Introduced by: The Council President
At the request of: The Administration (Department of Finance)

Prepared by: Department of Legislative Reference **Date:** May 2, 2018

Referred to: BUDGET AND APPROPRIATIONS Committee

Also referred for recommendation and report to municipal agencies listed on reverse.

CITY COUNCIL 18 - 0233

A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

By authority of
Article VI - Board of Estimates
Section 3 et seq.
Baltimore City Charter (1996 Edition)

No. ____

****The introduction of an Ordinance or Resolution by Councilmembers at the request of any person, firm or organization is a courtesy extended by the Councilmembers and not an indication of their position.**

Agencies

_____ Baltimore City Public School System

_____ Baltimore Development Corporation

_____ City Solicitor

_____ Comptroller's Office

_____ Department of Audits

_____ Department of Finance

_____ Department of General Services

_____ Department of Housing and Community Development

_____ Department of Human Resources

_____ Department of Planning

_____ Other:_____

_____ Other:_____

_____ Other:_____

_____ Department of Public Works

_____ Department of Real Estate

_____ Department of Recreation and Parks

_____ Department of Transportation

_____ Fire Department

_____ Health Department

_____ Mayor's Office of Employment Development

_____ Mayor's Office of Human Services

_____ Mayor's Office of Information Technology

_____ Office of the Mayor

_____ Police Department

_____ Other:_____

_____ Other:_____

Boards and Commissions

_____ Board of Estimates

_____ Board of Ethics

_____ Board of Municipal and Zoning Appeals

_____ Comm. for Historical and Architectural Preservation

_____ Commission on Sustainability

_____ Employees' Retirement System

_____ Other:_____

_____ Other:_____

_____ Other:_____

_____ Environmental Control Board

_____ Fire & Police Employees' Retirement System

_____ Labor Commissioner

_____ Parking Authority Board

_____ Planning Commission

_____ Wage Commission

_____ Other:_____

_____ Other:_____

_____ Other:_____

CITY OF BALTIMORE
ORDINANCE 18-139
Council Bill 18-0233

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 7, 2018
Assigned to: Budget and Appropriations Committee
Committee Report: Favorable
Council action: Adopted
Read second time: June 7, 2018

AN ORDINANCE CONCERNING

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

By authority of
Article VI - Board of Estimates
Section 3 et seq.
Baltimore City Charter (1996 Edition)

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2019.

A. Operating Budget

Board of Elections
899 Fair Conduct of Elections
General Fund Appropriation . . . . . $ 7,525,666

City Council
100 City Council
General Fund Appropriation . . . . . $ 7,352,267

Comptroller
130 Executive Direction and Control – Comptroller
General Fund Appropriation . . . . . $ 1,590,312

131 Audits
General Fund Appropriation . . . . . $ 5,160,362

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.
Underlining indicates matter added to the bill by amendment.
~~Strike out~~ indicates matter stricken from the bill by amendment or deleted from existing law by amendment.

1	132	Real Estate Acquisition and Management	
2		General Fund Appropriation . . . . . $	1,132,856
3	**Council Services**		
4	103	Council Services	
5		General Fund Appropriation . . . . . $	767,232
6	**Courts: Circuit Court**		
7	110	Circuit Court	
8		General Fund Appropriation . . . . . $	16,235,430
9		Federal Fund Appropriation . . . . . $	2,167,639
10		State Fund Appropriation . . . . . $	5,589,671
11		Special Fund Appropriation . . . . . $	237,586
12	**Courts: Orphans' Court**		
13	817	Orphans' Court	
14		General Fund Appropriation . . . . . $	565,314
15	**Employees' Retirement Systems**		
16	152	Employees' Retirement Systems – Administration	
17		Special Fund Appropriation . . . . . $	5,355,585
18	154	Fire and Police Retirement System – Administration	
19		Special Fund Appropriation . . . . . $	5,366,914
20	155	Retirement Savings Plan	
21		Special Fund Appropriation . . . . . $	868,069
22	**Enoch Pratt Free Library**		
23	788	Information Services	
24		General Fund Appropriation . . . . . $	25,712,322
25		Federal Fund Appropriation . . . . . $	100,000
26		State Fund Appropriation . . . . . $	13,866,061
27		Special Fund Appropriation . . . . . $	873,238
28	**Finance**		
29	148	Revenue Collection	
30		General Fund Appropriation . . . . . $	6,641,287
31	150	Treasury and Debt Management	
32		General Fund Appropriation . . . . . $	1,056,572
33	698	Administration – Finance	
34		General Fund Appropriation . . . . . $	1,693,769
35	699	Procurement	
36		General Fund Appropriation . . . . . $	3,355,878
37	700	Surplus Property Disposal	
38		Special Fund Appropriation . . . . . $	121,503

1	702	Accounts Payable		
2		General Fund Appropriation	$	1,064,673
3	703	Payroll		
4		General Fund Appropriation	$	3,488,126
5	704	Accounting		
6		General Fund Appropriation	$	1,930,435
7	708	Operating Budget Management		
8		General Fund Appropriation	$	1,997,723
9	710	Property Tax Billing Integrity and Recovery		
10		General Fund Appropriation	$	1,051,756
11	**Fire**			
12	600	Administration – Fire		
13		General Fund Appropriation	$	9,389,735
14		Federal Fund Appropriation	$	1,568,259
15		State Fund Appropriation	$	365,927
16	602	Fire Suppression and Emergency Rescue		
17		General Fund Appropriation	$	155,121,698
18		Federal Fund Appropriation	$	2,977,339
19		State Fund Appropriation	$	1,452,599
20	608	Emergency Management		
21		General Fund Appropriation	$	735,878
22		Federal Fund Appropriation	$	313,652
23	609	Emergency Medical Services		
24		General Fund Appropriation	$	28,619,212
25		State Fund Appropriation	$	1,185,859
26		Special Fund Appropriation	$	19,850,000
27	610	Fire and Emergency Community Outreach		
28		General Fund Appropriation	$	213,734
29	611	Fire Code Enforcement		
30		General Fund Appropriation	$	5,246,479
31		Federal Fund Appropriation	$	164,226
32		State Fund Appropriation	$	177,736
33	612	Fire Investigation		
34		General Fund Appropriation	$	754,520

1	613	Fire Facilities Maintenance and Replacement	
2		General Fund Appropriation . . . . . $	17,305,500
3		Federal Fund Appropriation . . . . . $	3,310,543
4		State Fund Appropriation . . . . . $	1,400,097
5		Special Fund Appropriation . . . . . $	271,936
6	614	Fire Communications and Dispatch	
7		General Fund Appropriation . . . . . $	12,809,520
8		Special Fund Appropriation . . . . . $	4,580,901
9	615	Fire Training and Education	
10		General Fund Appropriation . . . . . $	4,702,600
11	**General Services**		
12	726	Administration – General Services	
13		General Fund Appropriation . . . . . $	926,760
14	731	Facilities Management	
15		General Fund Appropriation . . . . . $	8,284,179
16		Federal Fund Appropriation . . . . . $	1,000,000
17		State Fund Appropriation . . . . . $	1,000,000
18	734	Design and Construction/Major Projects Division	
19		General Fund Appropriation . . . . . $	741,771
20	**Health**		
21	303	Clinical Services	
22		General Fund Appropriation . . . . . $	5,509,069
23		Federal Fund Appropriation . . . . . $	1,995,673
24		State Fund Appropriation . . . . . $	917,507
25		Special Fund Appropriation . . . . . $	109,219
26	305	Healthy Homes	
27		General Fund Appropriation . . . . . $	1,011,588
28		Federal Fund Appropriation . . . . . $	1,405,634
29		State Fund Appropriation . . . . . $	219,170
30		Special Fund Appropriation . . . . . $	312,176
31	307	Substance Abuse and Mental Health	
32		General Fund Appropriation . . . . . $	2,164,650
33		Federal Fund Appropriation . . . . . $	1,340,936
34		State Fund Appropriation . . . . . $	1,775,535
35	308	Maternal and Child Health	
36		General Fund Appropriation . . . . . $	1,916,636
37		Federal Fund Appropriation . . . . . $	18,322,897
38		State Fund Appropriation . . . . . $	1,813,362
39		Special Fund Appropriation . . . . . $	2,106,477

1	310	School Health Services		
2		General Fund Appropriation	$	14,959,421
3		Federal Fund Appropriation	$	34,354
4		State Fund Appropriation	$	497,741
5		Special Fund Appropriation	$	702,162
6	311	Health Services for Seniors		
7		Federal Fund Appropriation	$	3,349,744
8	315	Emergency Services – Health		
9		General Fund Appropriation	$	854,246
10		Federal Fund Appropriation	$	923,456
11		State Fund Appropriation	$	8,182,545
12		Special Fund Appropriation	$	334,811
13	316	Youth Violence Prevention		
14		General Fund Appropriation	$	695,921
15		Federal Fund Appropriation	$	2,381,844
16		State Fund Appropriation	$	66,505
17	715	Administration – Health		
18		General Fund Appropriation	$	4,150,788
19		Federal Fund Appropriation	$	5,483,826
20		State Fund Appropriation	$	2,087,745
21		Special Fund Appropriation	$	1,783,017
22	716	Animal Services		
23		General Fund Appropriation	$	3,481,607
24	717	Environmental Health		
25		General Fund Appropriation	$	3,367,486
26		Special Fund Appropriation	$	32,143
27	718	Chronic Disease Prevention		
28		General Fund Appropriation	$	480,433
29		Federal Fund Appropriation	$	44,506
30		State Fund Appropriation	$	584,277
31		Special Fund Appropriation	$	124,500
32	720	HIV Treatment Services for the Uninsured		
33		General Fund Appropriation	$	1,243,154
34		Federal Fund Appropriation	$	29,192,863
35		State Fund Appropriation	$	11,762,304
36	721	Senior Centers		
37		General Fund Appropriation	$	790,339
38		Federal Fund Appropriation	$	1,862,508
39		State Fund Appropriation	$	131,311
40		Special Fund Appropriation	$	58,422

1	722	Administration – CARE		
2		General Fund Appropriation	$	1,053,544
3		Federal Fund Appropriation	$	205,670
4	723	Advocacy for Seniors		
5		General Fund Appropriation	$	104,995
6		Federal Fund Appropriation	$	140,309
7		State Fund Appropriation	$	1,658,730
8		Special Fund Appropriation	$	209,284
9	724	Direct Care and Support Planning		
10		Federal Fund Appropriation	$	139,898
11		State Fund Appropriation	$	2,094,795
12		Special Fund Appropriation	$	73,656
13	725	Community Services for Seniors		
14		General Fund Appropriation	$	191,090
15		Federal Fund Appropriation	$	2,620,608
16		State Fund Appropriation	$	1,001,952
17		Special Fund Appropriation	$	338,031
18	**Housing and Community Development**			
19	593	Community Support Projects		
20		Federal Fund Appropriation	$	8,777,569
21		State Fund Appropriation	$	300,000
22	604	Before and After Care		
23		General Fund Appropriation	$	158,022
24	737	Administration – HCD		
25		General Fund Appropriation	$	5,459,425
26		Federal Fund Appropriation	$	1,492,687
27	738	Weatherization Services		
28		General Fund Appropriation	$	708,814
29		State Fund Appropriation	$	3,200,553
30		Special Fund Appropriation	$	60,000
31	740	Dawson Center		
32		General Fund Appropriation	$	31,253
33		Federal Fund Appropriation	$	394,299
34	742	Promote Homeownership		
35		General Fund Appropriation	$	268,566
36		Federal Fund Appropriation	$	135,175
37		Special Fund Appropriation	$	140,000

745	Housing Code Enforcement		
	General Fund Appropriation	$	14,510,281
	Federal Fund Appropriation	$	360,000
	Special Fund Appropriation	$	50,000
747	Register and License Properties and Contractors		
	General Fund Appropriation	$	571,953
748	Housing Development Finance and Project Management		
	Federal Fund Appropriation	$	600,413
749	Blight Elimination		
	General Fund Appropriation	$	3,109,561
750	Housing Rehabilitation Services		
	Federal Fund Appropriation	$	3,301,414
	State Fund Appropriation	$	433,405
751	Building and Zoning Inspections and Permits		
	General Fund Appropriation	$	6,086,095
752	Community Outreach Services		
	General Fund Appropriation	$	1,451,345
754	Summer Food Service Program		
	State Fund Appropriation	$	3,509,740
809	Retention, Expansion, and Attraction of Businesses		
	General Fund Appropriation	$	1,054,731
	Special Fund Appropriation	$	106,433
810	Real Estate Development		
	General Fund Appropriation	$	1,878,214
	Special Fund Appropriation	$	106,433
811	Inner Harbor Coordination		
	General Fund Appropriation	$	425,000
813	Technology Development – Emerging Technology Center		
	General Fund Appropriation	$	851,910
814	Improve and Promote Retail Districts Beyond Downtown		
	General Fund Appropriation	$	1,383,137
	Special Fund Appropriation	$	106,433
815	Live Baltimore		
	General Fund Appropriation	$	571,715

Human Resources			
770	Administration – Human Resources		
	General Fund Appropriation	$	2,851,716
771	Benefits Administration		
	General Fund Appropriation	$	3,693,089
772	Civil Service Management		
	General Fund Appropriation	$	2,545,412
Law			
860	Administration – Law		
	General Fund Appropriation	$	1,251,692
861	Controversies		
	General Fund Appropriation	$	4,254,387
862	Transactions		
	General Fund Appropriation	$	2,373,562
869	Minority and Women's Business Opportunity Office		
	General Fund Appropriation	$	747,855
Legislative Reference			
106	Legislative Reference Services		
	General Fund Appropriation	$	650,116
107	Archives and Records Management		
	General Fund Appropriation	$	534,077
Liquor License Board			
850	Liquor Licensing		
	General Fund Appropriation	$	991,113
851	Liquor License Compliance		
	General Fund Appropriation	$	1,152,135
Mayoralty			
125	Executive Direction and Control – Mayoralty		
	General Fund Appropriation	$	10,272,250
	Federal Fund Appropriation	$	314,536
	State Fund Appropriation	$	401,299
	Special Fund Appropriation	$	1,452,636
M-R: Art and Culture			
493	Art and Culture Grants		
	General Fund Appropriation	$	5,988,141
824	Events, Art, Culture, and Film		
	General Fund Appropriation	$	2,330,216

1	828	Bromo Seltzer Arts Tower	
2		General Fund Appropriation . . . . . $	96,506
3	**M-R: Baltimore City Public Schools**		
4	352	Baltimore City Public Schools	
5		General Fund Appropriation . . . . . $	278,412,181
6	**M-R: Cable and Communications**		
7	876	Media Production	
8		General Fund Appropriation . . . . . $	571,164
9		Special Fund Appropriation . . . . . $	980,803
10	**M-R: Civic Promotion**		
11	590	Civic Promotion Grants	
12		General Fund Appropriation . . . . . $	469,415
13	820	Convention Sales and Tourism Marketing	
14		General Fund Appropriation . . . . . $	14,628,475
15	**M-R: Conditional Purchase Agreements**		
16	129	Conditional Purchase Agreement Payments	
17		General Fund Appropriation . . . . . $	8,189,354
18	**M-R: Contingent Fund**		
19	121	Contingent Fund	
20		General Fund Appropriation . . . . . $	1,000,000
21	**M-R: Convention Center Hotel**		
22	535	Convention Center Hotel	
23		General Fund Appropriation . . . . . $	7,584,000
24	**M-R: Convention Complex**		
25	540	Royal Farms Arena Operations	
26		General Fund Appropriation . . . . . $	550,194
27	855	Convention Center	
28		General Fund Appropriation . . . . . $	13,212,916
29		State Fund Appropriation . . . . . $	5,325,492
30	857	Convention Center Debt Service	
31		Convention Center Bond. . . . . $	4,562,625
32	**M-R: Debt Service**		
33	123	General Debt Service	
34		General Fund Appropriation . . . . . $	72,221,223
35		Special Fund Appropriation . . . . . $	16,490,150

M-R: Educational Grants			
446	Educational Grants		
	General Fund Appropriation	$	10,976,511
	Federal Fund Appropriation	$	600,000
	Special Fund Appropriation	$	12,386,000
M-R: Employees' Retirement Contribution			
355	Employees' Retirement Contribution		
	General Fund Appropriation	$	3,558,858
M-R: Environmental Control Board			
117	Adjudication of Environmental Citations		
	General Fund Appropriation	$	1,315,152
	Special Fund Appropriation	$	133,000
M-R: Health and Welfare Grants			
385	Health and Welfare Grants		
	General Fund Appropriation	$	1,273,442
M-R: Innovation Fund			
833	Innovation Fund		
	General Fund Appropriation	$	279,973
M-R: Miscellaneous General Expenses			
122	Miscellaneous General Expenses		
	General Fund Appropriation	$	22,207,146
M-R: Office of Criminal Justice			
617	Criminal Justice Coordination		
	General Fund Appropriation	$	396,769
	Federal Fund Appropriation	$	828,062
	State Fund Appropriation	$	173,744
618	Neighborhood Safety and Engagement		
	General Fund Appropriation	$	3,303,041
	Federal Fund Appropriation	$	356,629
	State Fund Appropriation	$	3,600,000
	Special Fund Appropriation	$	200,000
757	Citiwatch		
	General Fund Appropriation	$	2,768,340
	Special Fund Appropriation	$	6,315,000
758	Coordination of Public Safety – Administration		
	General Fund Appropriation	$	795,528
	Federal Fund Appropriation	$	900,000
	State Fund Appropriation	$	577,000
	Special Fund Appropriation	$	1,500,000

M-R: Office of Employment Development			
791	BCPS Alternative Options Academy for Youth		
	State Fund Appropriation	$	211,141
792	Workforce Services for TANF Recipients		
	Federal Fund Appropriation	$	3,527,056
	State Fund Appropriation	$	100,000
793	Employment Enhancement Services for Baltimore City Residents		
	General Fund Appropriation	$	1,368,621
	Special Fund Appropriation	$	537,864
794	Administration – MOED		
	General Fund Appropriation	$	608,338
795	Workforce Services for Baltimore Residents		
	General Fund Appropriation	$	631,622
	Federal Fund Appropriation	$	4,722,003
	State Fund Appropriation	$	300,000
	Special Fund Appropriation	$	200,000
796	Workforce Services for Ex-Offenders		
	General Fund Appropriation	$	485,133
	Federal Fund Appropriation	$	500,000
	State Fund Appropriation	$	751,525
797	Workforce Services for Out of School Youth – Youth Opportunity		
	General Fund Appropriation	$	3,022,074
	Federal Fund Appropriation	$	652,312
	State Fund Appropriation	$	100,000
	Special Fund Appropriation	$	170,000
798	Youth Works Summer Job Program		
	General Fund Appropriation	$	2,192,050
	Federal Fund Appropriation	$	2,000,000
	State Fund Appropriation	$	1,603,355
	Special Fund Appropriation	$	1,200,000
800	Workforce Services for WIA Funded Youth		
	General Fund Appropriation	$	345,427
	Federal Fund Appropriation	$	2,412,549
806	Mobile Workforce Center		
	General Fund Appropriation	$	505,441

1	**M-R: Office of Human Services**			
2	356	Administration – Human Services		
3		General Fund Appropriation	$	1,094,664
4		Federal Fund Appropriation	$	2,745,693
5		State Fund Appropriation	$	215,344
6		Special Fund Appropriation	$	839,698
7	605	Head Start		
8		General Fund Appropriation	$	521,730
9		Federal Fund Appropriation	$	7,597,054
10		State Fund Appropriation	$	132,984
11		Special Fund Appropriation	$	100,000
12	741	Community Action Partnership		
13		General Fund Appropriation	$	775,022
14		Federal Fund Appropriation	$	1,028,274
15		State Fund Appropriation	$	5,386,678
16		Special Fund Appropriation	$	1,360
17	893	Homeless Prevention		
18		Federal Fund Appropriation	$	607,459
19		State Fund Appropriation	$	504,790
20	894	Outreach to the Homeless		
21		General Fund Appropriation	$	962,466
22		Federal Fund Appropriation	$	2,602,707
23		State Fund Appropriation	$	289,909
24	895	Temporary Housing for the Homeless		
25		General Fund Appropriation	$	9,602,464
26		Federal Fund Appropriation	$	179,383
27		State Fund Appropriation	$	1,901,572
28	896	Permanent Housing for the Homeless		
29		General Fund Appropriation	$	753,194
30		Federal Fund Appropriation	$	27,559,290
31		State Fund Appropriation	$	26,388
32		Special Fund Appropriation	$	231,534
33	**M-R: Office of the Inspector General**			
34	836	Inspector General		
35		General Fund Appropriation	$	766,792
36	**M-R: Office of the Labor Commissioner**			
37	128	Labor Contract Negotiations and Administration		
38		General Fund Appropriation	$	842,774
39	**M-R: Retirees' Benefits**			
40	351	Retirees' Benefits		
41		General Fund Appropriation	$	57,966,206

M-R: Self-Insurance Fund			
126	Contribution to Self-Insurance Fund		
	General Fund Appropriation	$	36,885,294
M-R: TIF Debt Service			
124	TIF Debt Service		
	General Fund Appropriation	$	12,514,348
Municipal and Zoning Appeals			
185	Zoning, Tax and Other Appeals		
	General Fund Appropriation	$	629,073
Office of Civil Rights			
656	Wage Investigation and Enforcement		
	General Fund Appropriation	$	552,352
846	Discrimination Investigations, Resolutions and Conciliations		
	General Fund Appropriation	$	1,071,508
	Federal Fund Appropriation	$	42,657
	Special Fund Appropriation	$	10,664
848	Police Community Relations		
	General Fund Appropriation	$	617,885
Office of Information Technology			
802	Administration – MOIT		
	General Fund Appropriation	$	1,839,324
803	Enterprise Innovation and Application Services		
	General Fund Appropriation	$	6,641,209
804	Enterprise Unified Call Center		
	General Fund Appropriation	$	5,178,843
805	Enterprise IT Delivery Services		
	General Fund Appropriation	$	8,512,786
Planning			
761	Development Oversight and Project Support		
	General Fund Appropriation	$	999,356
762	Historic Preservation		
	General Fund Appropriation	$	664,421
	Federal Fund Appropriation	$	150,000
	State Fund Appropriation	$	150,000
	Special Fund Appropriation	$	75,000

1	763	Comprehensive Planning and Resource Management		
2		General Fund Appropriation	$	1,666,881
3		Federal Fund Appropriation	$	220,000
4		State Fund Appropriation	$	150,000
5		Special Fund Appropriation	$	1,554,500
6	765	Planning for a Sustainable Baltimore		
7		General Fund Appropriation	$	1,008,039
8		Federal Fund Appropriation	$	480,000
9		State Fund Appropriation	$	297,500
10		Special Fund Appropriation	$	2,675,000
11	768	Administration – Planning		
12		General Fund Appropriation	$	1,255,321
13	**Police**			
14	621	Administration – Police		
15		General Fund Appropriation	$	57,362,599
16		Federal Fund Appropriation	$	500,000
17		State Fund Appropriation	$	1,100,000
18		Special Fund Appropriation	$	1,900,000
19	622	Police Patrol		
20		General Fund Appropriation	$	267,020,710
21		Federal	$	300,000
22		State Fund Appropriation	$	4,220,020
23		Special Fund Appropriation	$	1,255,000
24	623	Crime Investigation		
25		General Fund Appropriation	$	33,957,532
26		Federal Fund Appropriation	$	270,000
27		State Fund Appropriation	$	488,000
28	624	Target Violent Criminals		
29		General Fund Appropriation	$	37,983,308
30		Federal Fund Appropriation	$	81,619
31		State Fund Appropriation	$	3,092,569
32		Special Fund Appropriation	$	2,214,520
33	625	SWAT/ESU		
34		General Fund Appropriation	$	9,669,092
35	626	Homeland Security – Intelligence		
36		General Fund Appropriation	$	8,345,834
37		Federal Fund Appropriation	$	1,250,234
38	627	Emergency Communications		
39		General Fund Appropriation	$	7,915,382

628	Police Internal Affairs		
	General Fund Appropriation	$	9,021,658
632	Manage Police Records and Evidence Control Systems		
	General Fund Appropriation	$	6,822,427
634	Crowd, Traffic, and Special Events Management		
	General Fund Appropriation	$	10,098,381
	Federal Fund Appropriation	$	90,000
635	Police Recruiting and Training		
	General Fund Appropriation	$	13,683,097
	Federal Fund Appropriation	$	20,000
637	Special Operations – K-9 and Mounted Unit		
	General Fund Appropriation	$	4,274,380
	Federal Fund Appropriation	$	5,000
	State Fund Appropriation	$	143,179
638	Marine Unit		
	General Fund Appropriation	$	2,077,195
640	Special Operations – Aviation		
	General Fund Appropriation	$	6,363,224
642	Crime Laboratory		
	General Fund Appropriation	$	17,228,757
	Federal Fund Appropriation	$	864,425
Public Works			
660	Administration – DPW – SW		
	General Fund Appropriation	$	1,452,744
661	Public Right-of-Way Cleaning		
	General Fund Appropriation	$	17,767,400
	Special Fund Appropriation	$	400,000
	Stormwater Utility Fund Appropriation	$	5,184,904
662	Vacant/Abandoned Property Cleaning and Boarding		
	General Fund Appropriation	$	9,275,379
	Federal Fund Appropriation	$	1,200,000
663	Waste Removal and Recycling		
	General Fund Appropriation	$	30,624,633
664	Waste Re-Use and Disposal		
	General Fund Appropriation	$	22,817,753

670	Administration – DPW – WWW		
	Wastewater Utility Fund Appropriation	$	26,877,707
	Water Utility Fund Appropriation	$	20,475,936
671	Water Management		
	Water Utility Fund Appropriation	$	86,182,042
672	Water and Wastewater Consumer Services		
	Stormwater Utility Fund Appropriation	$	4,065,124
	Wastewater Utility Fund Appropriation	$	13,075,399
	Water Utility Fund Appropriation	$	16,112,527
673	Wastewater Management		
	State Fund Appropriation	$	319,925
	Wastewater Utility Fund Appropriation	$	136,922,447
674	Surface Water Management		
	Federal Fund Appropriation	$	100,000
	State Fund Appropriation	$	300,000
	Stormwater Utility Fund Appropriation	$	21,310,064
	Wastewater Utility Fund Appropriation	$	1,765,498
	Water Utility Fund Appropriation	$	556,969
675	Engineering and Construction Management – Water and Wastewater		
	Wastewater Utility Fund Appropriation	$	90,626,266
	Water Utility Fund Appropriation	$	68,379,215
676	Administration – DPW		
	General Fund Appropriation	$	3,079,371
730	Public and Private Energy Performance		
	State Fund Appropriation	$	12,004,540
	Special Fund Appropriation	$	500,000
Recreation and Parks			
644	Administration – Rec and Parks		
	General Fund Appropriation	$	4,457,870
	State Fund Appropriation	$	143,481
645	Aquatics		
	General Fund Appropriation	$	2,495,900
	Special Fund Appropriation	$	900,000
646	Park Maintenance		
	General Fund Appropriation	$	10,663,048
	State Fund Appropriation	$	2,224,431
	Special Fund Appropriation	$	1,750,000

1	647	Youth and Adult Sports		
2		General Fund Appropriation	$	696,388
3		Special Fund Appropriation	$	171,916
4	648	Community Recreation Centers		
5		General Fund Appropriation	$	13,711,259
6		Federal Fund Appropriation	$	351,276
7		Special Fund Appropriation	$	1,890,840
8	649	Special Facilities Management – Recreation		
9		Special Fund Appropriation	$	2,338,721
10	650	Horticulture		
11		General Fund Appropriation	$	1,214,098
12		Special Fund Appropriation	$	606,429
13	651	Recreation for Seniors		
14		General Fund Appropriation	$	304,773
15		Special Fund Appropriation	$	36,828
16	652	Therapeutic Recreation		
17		General Fund Appropriation	$	450,356
18	653	Park Programs and Events		
19		Special Fund Appropriation	$	1,368,620
20	654	Urban Forestry		
21		General Fund Appropriation	$	4,429,451
22	**Sheriff**			
23	881	Courthouse Security		
24		General Fund Appropriation	$	4,348,673
25	882	Deputy Sheriff Enforcement		
26		General Fund Appropriation	$	10,804,934
27	883	Service of Protective and Peace Orders		
28		General Fund Appropriation	$	2,165,790
29	884	District Court Sheriff Services		
30		General Fund Appropriation	$	2,757,417
31	889	Child Support Enforcement		
32		General Fund Appropriation	$	1,737,288

1	**State's Attorney**			
2	115	Prosecution of Criminals		
3		General Fund Appropriation	$	27,079,612
4		Federal Fund Appropriation	$	1,227,591
5		State Fund Appropriation	$	5,555,632
6		Special Fund Appropriation	$	457,070
7	781	Administration – State's Attorney		
8		General Fund Appropriation	$	6,783,306
9	786	Victim and Witness Services		
10		General Fund Appropriation	$	1,790,059
11		Federal Fund Appropriation	$	1,840,057
12		State Fund Appropriation	$	52,274
13	**Transportation**			
14	500	Street Lighting		
15		General Fund Appropriation	$	22,958,350
16	548	Conduits		
17		Conduit Enterprise	$	11,968,849
18	681	Administration – DOT		
19		General Fund Appropriation	$	10,329,989
20		Federal Fund Appropriation	$	544,077
21	682	Parking Management		
22		Parking Enterprise Fund Appropriation	$	22,548,739
23		Parking Management Fund Appropriation	$	10,325,007
24	683	Street Management		
25		General Fund Appropriation	$	31,133,904
26		State Fund Appropriation	$	891,951
27		Special Fund Appropriation	$	153,450
28	684	Traffic Management		
29		General Fund Appropriation	$	11,451,892
30		Special Fund Appropriation	$	652,949
31	685	Special Events Support		
32		General Fund Appropriation	$	1,489,810
33	687	Inner Harbor Services – Transportation		
34		General Fund Appropriation	$	1,424,589
35	688	Snow and Ice Control		
36		General Fund Appropriation	$	6,658,208
37	689	Vehicle Impounding and Disposal		
38		General Fund Appropriation	$	7,917,564

690	Sustainable Transportation		
	General Fund Appropriation	$	7,341,991
	Federal Fund Appropriation	$	104,551
	State Fund Appropriation	$	3,278,385
	Special Fund Appropriation	$	9,388,863
691	Public Rights-of-Way Landscape Management		
	General Fund Appropriation	$	3,790,941
692	Bridge and Culvert Management		
	General Fund Appropriation	$	2,679,480
693	Parking Enforcement		
	Parking Management Fund Appropriation	$	15,073,149
	Special Fund Appropriation	$	25,000
694	Survey Control		
	General Fund Appropriation	$	356,663
695	Dock Master		
	Special Fund Appropriation	$	247,434
696	Street Cuts Management		
	General Fund Appropriation	$	929,954
697	Traffic Safety		
	General Fund Appropriation	$	14,164,723
	Federal Fund Appropriation	$	1,027,526
727	Building Permits and Municipal Consents		
	General Fund Appropriation	$	2,595,732

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange
An internal service fund is hereby authorized to provide for operation of a Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

136 Municipal Post Office
An internal service fund is hereby authorized to provide for operation of a Municipal Post Office, the costs of which are to be recovered from using agencies.

Finance, Department of

701 Printing Services
An internal service fund is hereby authorized to provide for operation of a Municipal Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

707 Risk Management for Employee Injuries
An internal service fund is hereby authorized to provide for a Self-Insurance Program for administration of the Employee Health Clinic and Employee Safety and Workers' Compensation Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

General Services, Department of

189 Fleet Management
An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

731 Facilities Management
An internal service fund is hereby authorized to provide for the maintenance of City buildings, the costs are which are to be recovered from using agencies.

Human Resources, Department of

771 Benefits Administration
An internal service fund is hereby authorized to provide for the operation of the Unemployment Insurance function, the costs of which are to be recovered from contributions from various fund sources.

Law, Department of

860, 861, and 862 Legal Services
An internal service fund is hereby authorized to provide for a Self-Insurance Program covering Automotive Equipment, Police Animal Liability, Employee Liability, and the administration of Workers' Compensation claims, the costs of which are to be recovered from the Self-Insurance Fund. This internal service fund is allocated across multiple services within the Law Department.

Mayoralty-Related

805 IT Infrastructure Support Services
An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz emergency response system, the costs of which are to be recovered from using agencies.

805 IT Infrastructure Support Services
An internal service fund is hereby authorized to provide for the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies.

Public Works, Department of

730 Energy Office
An internal service fund is hereby authorized to provide for an Energy Office to implement and manage technologies to minimize energy usage and maximize opportunities from renewal energy sources, the costs of which are to be recovered from monitoring and management fees from energy projects and from the sale of renewal energy credits.

B. Capital Budget

SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations herein made are for the following Construction Projects provided that the appropriations will be placed in Construction Reserve accounts at the beginning of the fiscal year and transferred by the Board of Estimates to Construction Accounts as project funds are needed.

Baltimore City Information Technology

117-019 Replace City Wide Switches

General Obligation Bonds	$	100,000
General Funds	$	100,000

117-020 Implement Virtual Desktop Infrastructure

General Funds	$	100,000

117-025 Upgrade Storage Hardware

General Obligation Bonds	$	1,500,000
General Funds	$	500,000

117-026 Install Uninterrupted Power Supply

General Obligation Bonds	$	100,000
General Funds	$	100,000

117-028 Upgrade the Dynamic Multi Point Virtual Private Network

General Obligation Bonds	$	100,000
General Funds	$	100,000

117-029 Upgrade City Firewall

General Funds	$	350,000

117-030 Upgrade Broadband Internet

General Funds	$	200,000

117-031 Upgrade City Infrastructure Network Card Ports

General Funds	$	150,000

117-033 Enable Government Cloud Capabilities

General Obligation Bonds	$	100,000
General Funds	$	100,000

117-036 Update Planimetric Data

General Funds	$	350,000

Baltimore City Public School System

417-003 QZAB Projects

General Obligation Bonds	$	600,000

417-005 Programmatic Space Upgrades		
General Obligation Bonds	$	500,000
417-212 Systemic Improvements (FY 2019-2024)		
General Obligation Bonds	$	10,900,000
General Funds	$	2,000,000
418-001 Graceland Park-O'Donnell Heights PK-8 #240		
General Obligation Bonds	$	2,000,000
418-003 Holabird ES/MS #229		
General Obligation Bonds	$	2,000,000
418-177 Armistead Gardens ES # 243		
General Obligation Bonds	$	1,000,000
Baltimore Development Corporation		
601-001 BDC Westside		
Sale of City Real Property	$	(954,000)
601-007 Commercial Revitalization Belair Road (527-008)		
General Funds (HUR Eligible)	$	500,000
601-010 Comm Revitalization Greenmount Ave		
General Funds (HUR Eligible)	$	500,000
601-013 Citywide Facade Improvements		
General Funds	$	200,000
601-022 Westside Historic Property Stabilization		
General Obligation Bonds	$	500,000
601-024 Public Market Improvements		
General Obligation Bonds	$	500,000
General Funds	$	2,000,000
601-034 Brooklyn Commercial Area Improvements		
General Funds (HUR Eligible)	$	350,000
601-052 Inner Harbor Rash Field		
General Funds	$	1,000,000
601-053 Inner Harbor Infrastructure Surface Improvements		
General Obligation Bonds	$	500,000
601-060 Business Park Upgrades		
General Obligation Bonds	$	100,000

601-073 East North Avenue Corridor Improvements		
General Funds (HUR Eligible)	$	500,000
601-079 Penn North		
General Obligation Bonds	$	500,000
General Funds (HUR Eligible)	$	500,000
601-080 MICRO Loan		
General Obligation Bonds	$	100,000
601-090 7 E Redwood Capital Improvements		
General Obligation Bonds	$	500,000
601-092 Baltimore City Animal Care Facility		
Casino Area Local Impact Aid VLT Revenue	$	2,500,000
601-859 BDC Property Management and Maintenance		
Sale of City Real Property	$	(116,000)
601-860 Industrial & Commercial Financing		
General Obligation Bonds	$	500,000
Convention Center		
534-001 Convention Center Annual Contribution		
General Obligation Bonds	$	200,000
Downtown Partnership		
607-002 Downtown Streetscape Improvements		
General Obligation Bonds	$	200,000
Enoch Pratt Free Library		
457-007 Forest Park Library Renovation		
General Obligation Bonds	$	2,500,000
457-009 Park Heights Library		
Pimlico Area Local Impact Aid VLT Revenue	$	500,000
Finance		
146-002 Real Property Tax System Upgrade		
Sale of City Real Property	$	1,214,000
Department of General Services		
197-005 City Hall Exterior Stone Walls		
General Obligation Bonds	$	3,500,000

1 **197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**
2 General Obligation Bonds. . . . . $ 2,000,000

3 **197-017 Oliver Multi-Purpose Center Master Plan, Design and Renovation**
4 General Funds . . . . . $ (250,000)

5 **197-106 Fleet Garage Relocation/ Consolidation**
6 Other Funds (Not Classified Above) . . . . . $ 4,000,000

7 **197-201 Northwestern Police District Station Bathroom Renovation**
8 General Funds . . . . . $ 205,000

9 **197-206 Police Headquarters Elevator Upgrade**
10 General Obligation Bonds. . . . . $ 3,000,000

11 **197-222 McKim Free School HVAC installation**
12 General Obligation Bonds. . . . . $ 125,000

13 **197-226 Harford Senior Center Building Envelope Upgrades**
14 General Obligation Bonds. . . . . $ (400,000)
15 General Funds . . . . . $ 700,000
16 Other State Funds . . . . . $ 1,000,000

17 **197-229 Shot Tower Interior Structural Stabilization and Masonry restoration**
18 General Obligation Bonds. . . . . $ 700,000
19 General Funds . . . . . $ 50,000

20 **197-233 Northeast Police District Station Renovation**
21 General Funds . . . . . $ 395,000

22 **197-236 Pinderhughes School Renovation (127-028)**
23 General Obligation Bonds. . . . . $ 800,000

24 **197-248 Faciltites Shop/Warehouse Relocation**
25 Other Funds (Not Classified Above) . . . . . $ 3,000,000

26 **197-250 International Black Firefighters Museum**
27 Other State Funds . . . . . $ 250,000

28 **197-304 Benton Building HVAC Improvements**
29 General Obligation Bonds. . . . . $ (215,000)

30 **Housing and Community Development**

31 **588-002 Urgent Needs Stabilization Program**
32 General Obligation Bonds. . . . . $ 750,000

33 **588-005 Urgent Demolition**
34 General Obligation Bonds. . . . . $ 1,000,000

588-006 HOME Program		
General Obligation Bonds	$	100,000
Other Federal Funds	$	2,500,000
588-012 Whole Block Demolition		
General Obligation Bonds	$	4,880,000
General Funds	$	1,500,000
588-013 Acquisition Tax Sale		
General Obligation Bonds	$	50,000
588-014 Ground Rent Acquisition		
General Obligation Bonds	$	50,000
588-015 Planning & Development Project Management		
General Funds	$	200,000
588-017 Citywide Acquisition and Relocation		
General Obligation Bonds	$	600,000
588-019 Baltimore Homeownership Incentive Program		
General Obligation Bonds	$	2,000,000
Community Development Block Grants	$	1,000,000
588-024 Upton Future Site Assembly		
General Obligation Bonds	$	420,000
588-026 Affordable Housing Fund		
General Obligation Bonds	$	3,000,000
588-030 CORE: Whole Block and Half Block Demolition		
Other State Funds	$	3,000,000
588-042 Strategic Area Acquisition		
General Obligation Bonds	$	350,000
588-043 HABC Strategic Demolition		
General Obligation Bonds	$	250,000
588-044 Neighborhood Building & Market Support		
Sale of City Real Property	$	945,000
588-045 Land Resources Administration		
Sale of City Real Property	$	900,000
588-046 800 Block of Edmondson Ave		
Sale of City Real Property	$	1,000,000
588-047 CDC Support Seed Funding		
General Funds	$	243,000

588-049 Affordable Homeownership		
General Funds	$	300,000
588-050 Community Enterprise Program		
Other Funds (Not Classified Above)	$	55,500,000
588-932 Poppleton Acquisition, Demolition & Relocation		
General Obligation Bonds	$	1,215,000
588-933 Uplands Redevelopment (Sites A&B)		
General Funds (HUR Eligible)	$	1,625,000
588-935 Healthy Neighborhoods		
General Obligation Bonds	$	350,000
General Funds	$	400,000
588-962 Northwest Neighborhood Improvements		
Pimlico Area Local Impact Aid VLT Revenue	$	(29,000)
588-963 Park Heights Redevelopment		
General Funds	$	126,000
Pimlico Area Local Impact Aid VLT Revenue	$	2,728,000
Sale of City Real Property	$	1,674,000
588-975 Capital Administration		
General Funds	$	400,000
588-979 East Baltimore Redevelopment		
Other State Funds	$	2,500,000
588-983 Demolition of Blighted Structures		
General Obligation Bonds	$	2,000,000
Community Development Block Grants	$	50,000
588-985 Housing Development		
Sale of City Real Property	$	1,000,000
Urban Development Action Grant (UDAG) Repayments	$	1,000,000
Other Funds (Not Classified Above)	$	1,000,000
588-986 Housing Repair Assistance Programs		
General Obligation Bonds	$	750,000
Community Development Block Grants	$	1,000,000
Other State Funds	$	1,500,000
588-989 Loan Repayment		
Community Development Block Grants	$	2,644,000
588-996 Stabilization of City Owned Properties		
General Obligation Bonds	$	500,000

Mayoralty

127-016 Finance Technology Upgrades
General Funds . . . . . $ (100,000)

127-021 INSPIRE Plan Implementation
General Obligation Bonds. . . . . $ 1,600,000

127-029 MD Science Center Kids Room
General Obligation Bonds. . . . . $ 50,000

127-030 City Council Information Technology Project
General Funds . . . . . $ (265,000)

127-031 Maryland Zoo – Parking Lot Improvements
General Obligation Bonds. . . . . $ 100,000

127-032 City Council Sound System
General Funds . . . . . $ (100,000)

127-033 National Aquarium Model Urban Waterfront (MUW) Project
General Obligation Bonds. . . . . $ 125,000

127-035 B & O Rail Infrastructure Enhancements
General Obligation Bonds. . . . . $ 50,000

127-037 Creative Alliance –Education Center Renovation
General Obligation Bonds. . . . . $ 100,000

127-038 Walters Art Museum Five West Mt. Vernon Place Exterior
General Obligation Bonds. . . . . $ 75,000

127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement
General Obligation Bonds. . . . . $ 100,000

127-043 Baltimore Museum of Art Fire Suppression and Related Improvements
General Obligation Bonds. . . . . $ 75,000

127-048 Baltimore Green Network
General Obligation Bonds. . . . . $ 1,000,000

127-152 Baltimore City Heritage Area Capital Grants
General Obligation Bonds. . . . . $ 100,000

127-787 Port Discovery Children`s Museum`s Renovation
General Obligation Bonds. . . . . $ 150,000

127-795 Capital Project Priorities
General Funds . . . . . $ 250,000
Sale of City Real Property. . . . . $ 520,000

Department of Planning

188-001 Capital Improvement Program
General Funds . . . . . $ 150,000

188-002 Forest Conservation Program
Forest Conservation Fund . . . . . $ 100,000

188-010 Historic Public Monuments
General Funds . . . . . $ 50,000

188-012 CHAP Historic District Facade Grant Program
General Obligation Bonds . . . . . $ 60,000

Department of Public Works

517-011 Leachate Conveyance System Upgrade
General Obligation Bonds . . . . . $ 400,000

517-012 Quarantine Road Landfill Expansion
General Obligation Bonds . . . . . $ 720,000

517-013 Quarantine Road Landfill Groundwater Monitoring Well System Upgrade and Regulatory Compliance
General Obligation Bonds . . . . . $ 620,000

520-012 Small Storm Drain and Inlet Repair #2
Stormwater Revenue Bonds . . . . . $ 4,584,000

520-013 Patapsco Avenue Drainage
Stormwater Revenue Bonds . . . . . $ 9,029,000

520-043 Janney Run Storm Drain
Stormwater Utility Funds . . . . . $ 108,000

520-046 SDC-7768|Harris Creek Watershed Storm Drainage
Stormwater Revenue Bonds . . . . . $ 22,026,000

520-069 North Point Road Improvements
Stormwater Utility Funds . . . . . $ 300,000
State Water Quality Revolving Loan Fund . . . . . $ 4,860,000
Stormwater Revenue Bonds . . . . . $ 888,000

520-099 Storm Drain and Inlet Rehabilitation
Other Funds (Not Classified Above) . . . . . $ 110,000

522-400 Pulaski Highway Drainage
General Obligation Bonds . . . . . $ (425,000)

525-002 Basin Inserts Project 11-20
Stormwater Revenue Bonds . . . . . $ 194,000

525-004 Small SWM BMP
Stormwater Revenue Bonds . . . . . $ 2,376,000
Stormwater Utility Funds . . . . . $ 275,000
State Water Quality Revolving Loan Fund. . . . . $ 2,916,000

525-013 Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054)|Environmental Restoration Bundle 6
Stormwater Utility Funds . . . . . $ 2,963,000
State Water Quality Revolving Loan Fund. . . . . $ 4,024,000
Stormwater Revenue Bonds . . . . . $ 500,000

525-014 Druid Hill Park Stream Restoration Project: Environmental Restoration Bundle 6 ER-4128 (ER-4049)
Stormwater Revenue Bonds . . . . . $ 541,000

525-015 ESD: Clifton Park Environmental Restoration Bundle 13 | ER-4129 (ER-4084)
Envtl Impact Bonds. . . . . $ 619,000

525-016 ESD: Patterson Park & Neighborhoods – Environmental Restoration Bundle 14 ER-4127 (ER-4056)
Stormwater Revenue Bonds . . . . . $ 814,000
State Water Quality Revolving Loan Fund. . . . . $ 1,871,000
Envtl Impact Bonds. . . . . $ 841,000

525-017 ESD: Frankford / Belair Edison / BENI – Environmental Restoration Bundle 15 | ER-4130 (ER-4057)
Envtl Impact Bonds. . . . . $ 155,000

525-018 Small SWM BMP 13 ER-4126 (ER-4106)| Environmental Restoration Bundle 10
Stormwater Revenue Bonds . . . . . $ 152,000

525-019 ESD: Hamden/ Wyman Park / Mt. Washington – ER-4127 (ER-4058)|Environmental Restoration Bundle 14
Stormwater Revenue Bonds . . . . . $ 156,000
State Water Quality Revolving Loan Fund. . . . . $ 704,000
Envtl Impact Bonds. . . . . $ 216,000

525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay – ER-4129 (ER-4042)|Environmental Restoration Bundle 13
Envtl Impact Bonds. . . . . $ 157,000

525-021 ESD: Greater Mowdawmin ER-4129 (ER-4062)| Environmental Restoration Bundle 13
Envtl Impact Bonds. . . . . $ 770,000

525-022 ESD: Howard Park / Edmonson Village – ER-4130 (ER-4059)|Environmental Restoration Bundle 15

State Water Quality Revolving Loan Fund	$	101,000
Envtl Impact Bonds	$	105,000

525-023 ESD: Lakeland / Westport ER-4130 (ER-4061)| Environmental Restoration Bundle 15

Envtl Impact Bonds	$	27,000

525-024 ESD: DeWees Park and Chinquapin Park – ER-4130 (ER-4082)|Environmental Restoration Bundle 15

Envtl Impact Bonds	$	38,000

525-025 ESD: Orchard Ridge / Armistead Gardens – ER-4130 (ER-4083)|Environmental Restoration Bundle 15

Stormwater Revenue Bonds	$	297,000
State Water Quality Revolving Loan Fund	$	214,000

525-026 Street Sweeping Route Signs

Stormwater Revenue Bonds	$	5,752,000
Stormwater Utility Funds	$	1,000,000

525-028 Urgent Need Stream Repair 1 (ER-4036)

Stormwater Revenue Bonds	$	388,000

525-029 ESD: Cherry Hil ER-4127 (ER-4060)|Environmental Restoration Bundle 14

Stormwater Revenue Bonds	$	149,000
State Water Quality Revolving Loan Fund	$	728,000
Envtl Impact Bonds	$	146,000

525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) – ER-4121 (ER-4050)

Stormwater Revenue Bonds	$	861,000
State Water Quality Revolving Loan Fund	$	1,166,000

525-031 Lot Greening: Mt. Winans ER-4126 (ER-4066)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	112,000

525-032 Stream Monitoring USFW (ER 4139)

Stormwater Revenue Bonds	$	216,000

525-033 Public Schools Phase III ER-4126 (ER-4067)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	549,000
State Water Quality Revolving Loan Fund	$	959,000

525-034 Herring Run 84" Water Main Stream Restoration (ER-4121)

Stormwater Revenue Bonds	$	1,192,000
Stormwater Utility Funds	$	135,000

525-035 Tree Mitigation (ER-4132)

Stormwater Utility Funds	$	500,000
Stormwater Revenue Bonds	$	607,000

525-036 Environmetal Restoration Bundle 3 – Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)

Stormwater Utility Funds	$	288,000
Stormwater Revenue Bonds	$	1,100,000
State Water Quality Revolving Loan Fund	$	3,110,000

525-037 Powder Mill Run Stream Restoration Project

Stormwater Revenue Bonds	$	507,000
State Water Quality Revolving Loan Fund	$	4,068,000

525-038 Bioretention Areas (Masonville and GGI) | ER-4098

Stormwater Revenue Bonds	$	594,000

525-039 ER-4126 (ER-4068)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	335,000
State Water Quality Revolving Loan Fund	$	505,000

525-040 Jones Fall Drainage Improvement (SDC 7795)

Stormwater Revenue Bonds	$	1,189,000

525-041 Armistead Run Stream Restoration (ER-4099)

Stormwater Revenue Bonds	$	1,473,000

525-042 Maidens Choice Run Near North Bend Rd | ER-4121 (ER-4051)

Stormwater Revenue Bonds	$	1,500,000

525-043 Small SWM BMP 12 ER-4126 (ER-4105)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	200,000
Stormwater Revenue Bonds	$	701,000
State Water Quality Revolving Loan Fund	$	2,240,000

525-044 Lower Stony Run Reach 3 Repair (ER 4137)

Stormwater Utility Funds	$	100,000
Stormwater Revenue Bonds	$	552,000

525-045 Western Run at Kelly Avenue ER-4122 (ER-4028)| Environmental Restoration 3

Stormwater Utility Funds	$	158,000
State Water Quality Revolving Loan Fund	$	1,582,000
Stormwater Revenue Bonds	$	1,300,000

525-046 Lot Greening: Harlem Park/Winchester/Uplands – ER-4125 (ER-4089)|Environmental Restoration Bundle 11

Envtl Impact Bonds	$	140,000

525-047 Lot Greening: CARE Communities/McElderry Park – ER-4126 (ER-4063)Environmental Restoration Bundle 10

Stormwater Utility Funds	$	121,000

525-048 Facility Greening: Public Schools Phase I ER-4126 (ER-4064)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	55,000

525-049 Facility Greening: Public Schools Phase II ER-4126 (ER-4065)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	29,000

525-050 Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd) ER-4124 (ER-4053)|

Stormwater Utility Funds	$	436,000
State Water Quality Revolving Loan Fund	$	2,052,000
Environmental Impact Bonds	$	285,000
Stormwater Revenue Bonds	$	1,000,000

525-705 Maidens Choice Tributary Restoration Project ER-4124 (ER-4052

Stormwater Utility Funds	$	251,000
State Water Quality Revolving Loan Fund	$	2,070,000
Envtl Impact Bonds	$	285,000
Stormwater Revenue Bonds	$	300,000

525-998 Chinquapin Run Stream Restoration #1 (ER-4021)

Stormwater Utility Funds	$	291,000
State Water Quality Revolving Loan Fund	$	9,088,000
Stormwater Revenue Bonds	$	800,000

551-009 Comprehensive Biosolids Management Plan

Waste Water Revenue Bonds	$	466,000
County Grants	$	887,000

551-016 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility

County Grants	$	1,469,000

551-019 Patapsco WWTP Secondary Reactor Rehabilitation

Waste Water Revenue Bonds	$	121,000
County Grants	$	257,000

551-023 Office Project at Nieman Avenue

Waste Water Revenue Bonds	$	3,051,000
County Grants	$	3,051,000

551-040 SC-945R|Herring Run, Outfall, High Level, and Dundalk Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	11,410,000

551-041 SC-946R|Low Level and Jones Falls Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	10,800,000

551-042 SC-947R|Gwynns Falls and Patapsco Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	6,480,000

551-044 Arc Flash Identification at Wastewater Pumping Stations

Waste Water Revenue Bonds	$	405,000
County Grants	$	405,000

551-045 Proj-1262 Consent Decree Program Management

Waste Water Revenue Bonds	$	5,563,000
County Grants	$	4,157,000

551-047 SC 978: Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed

Waste Water Revenue Bonds	$	9,666,000
State Water Quality Revolving Loan Fund	$	1,620,000

551-048 SC-969 Lane Siphon Across Armistead Run

Waste Water Revenue Bonds	$	4,622,000

551-050 WC 1373 AMI/R Urgent Need Large Meters

Waste Water Revenue Bonds	$	2,000
County Grants	$	3,570,000

551-051 Primary Tank No. 3 & 4 Renovations SC-954

Waste Water Revenue Bonds	$	6,480,000
County Grants	$	6,480,000

551-052 Back River Deep Manhole PST Drainage & Outfall Channel

County Grants	$	540,000

551-053 On-call CIPP Lining & Grouting SC-943

Waste Water Revenue Bonds	$	9,180,000

551-055 PCFM Proj-1263

Waste Water Revenue Bonds	$	512,000
County Grants	$	568,000

551-110 ER-4124 (ER-4053)|Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd)

Stormwater Utility Funds	$	1,037,000
State Water Quality Revolving Loan Fund	$	2,052,000
Envtl Impact Bonds	$	285,000

551-609 Southwest Diversion Pressure Sewer Improvements		
Waste Water Revenue Bonds	$	1,628,000
County Grants	$	5,746,000
551-620 High Level Sewershed Improvements SC-940		
Waste Water Revenue Bonds	$	24,704,000
551-752 Clinton Street Force Main Phase II		
Waste Water Revenue Bonds	$	2,716,000
551-757 Clinton Street Force Main		
Waste Water Utility Funds	$	7,041,000
557-003 Department of Public Works Office Building		
Water Revenue Bonds	$	3,050,000
County Grants	$	3,050,000
557-008 Montebello 2 Filter building Structure Rehab		
Water Revenue Bonds	$	3,123,000
County Grants	$	2,082,000
557-011 Washington Boulevard Pump Station Rehabilitation		
Water Revenue Bonds	$	590,000
557-016 Montebello 1 Finished Reservoir Structure Repair		
Water Revenue Bonds	$	324,000
County Grants	$	216,000
557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade		
County Grants	$	97,000
557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")		
Water Utility Funds	$	2,000
County Grants	$	3,569,000
557-041 Falls Road & Vicinity – Water Main Replacements		
Water Revenue Bonds	$	159,000
557-044 |WM Replacement Brewers Hill Neighborhood		
Water Utility Funds	$	52,000
557-049 Water Infrastructure Rehab (Urgent Need), Replacement 2		
Water Revenue Bonds	$	6,918,000
County Grants	$	288,000
557-053 Water Appurtenance Installation (Urgent Response)		
Water Revenue Bonds	$	7,203,000
County Grants	$	247,000

557-059 Water Appurtenance Installation2 (Urgent Response)
Water Revenue Bonds. . . . . $ 4,801,000
County Grants . . . . . $ 165,000

557-061 WC-1279|WM Rehab Sefton Ave Vicinity
Water Revenue Bonds. . . . . $ 11,412,000

557-063 WC-1339|Upton Neighborhood and Vicinity WM Rehabilitation
Water Revenue Bonds. . . . . $ 11,577,000

557-065 WC-1363|Allendale Neighborhood and Vicinity Water Main Rehabilitation
Water Revenue Bonds. . . . . $ 15,569,000

557-066 WC 1372|AMI/R Urgent Need Large Meters (>3")
Water Utility Funds. . . . . $ 1,069,000
County Grants . . . . . $ 3,564,000

557-073 WC-1257|Falls Road & Vicinity – Water Main Replacements
Water Revenue Bonds. . . . . $ 159,000

557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al
Water Revenue Bonds. . . . . $ 137,000

557-075 WC-1367|Water Main Rehabilitation
Water Revenue Bonds. . . . . $ 371,000

557-078 WC-TBD|Water Infrastructure Rehab (Urgent Need), Replacement 3
Water Revenue Bonds. . . . . $ 310,000
County Grants . . . . . $ 14,000

557-080 WC-TBD|WM Replacement & Rehabilitation Various Locations, Replacement 2
Water Revenue Bonds. . . . . $ 6,885,000
County Grants . . . . . $ 396,000

557-082 WC 1365|Berea Neighborhood WM Replacement & Rehabilitation Various Locations
Water Utility Funds. . . . . $ 7,958,000

557-086 SC-TBD|Office Project at Nieman Avenue
Waste Water Revenue Bonds . . . . . $ 3,051,000
County Grants . . . . . $ 3,051,000

557-087 Water Infrastructure Rehab (Urgent Needs) 1000510
Water Revenue Bonds. . . . . $ 6,891,000
County Grants . . . . . $ 213,000

557-098 Future Water Main Replacement
Water Revenue Bonds. . . . . $ 330,000

557-103 West Arlington Water Tower
Other State Funds . . . . . $ 250,000

557-300 Montebello I Finished Reservoir Structure Study
Water Revenue Bonds. . . . . $ 1,296,000
County Grants . . . . . $ 864,000

557-922 WC-1229|Vernon Pump Station Rehabilitation
Water Revenue Bonds. . . . . $ 25,635,000
County Grants . . . . . $ 17,187,000

Department of Recreation and Parks

474-059 Lakeland Recreation Center
Other Funds (Not Classified Above) . . . . . $ 250,000

474-074 Park Roadway Improvements
General Obligation Bonds. . . . . $ 150,000
State Open Space Matching Grants . . . . . $ 450,000
General Funds (HUR Eligible) . . . . . $ 100,000

474-078 Federal Hill Slope Stabilization
General Obligation Bonds. . . . . $ 300,000
State Open Space Matching Grants . . . . . $ 300,000

474-079 Bocek Park Athletic Center
General Obligation Bonds. . . . . $ 750,000

474-081 Park Trail Networks
General Obligation Bonds. . . . . $ 100,000
State Open Space Matching Grants . . . . . $ 150,000

474-085 Patterson Park Master Plan Implementation
State Open Space Grants. . . . . $ 500,000

474-094 Herring Run Park Improvements
State Open Space Grants. . . . . $ 625,000

474-097 Fred B Leidig Recreation Center Field & Field House
State Open Space Grants. . . . . $ 800,000

474-101 Park Facility Assessment and ADA Audit
General Obligation Bonds. . . . . $ 270,000

474-105 Greenmount Recreation Center
General Obligation Bonds. . . . . $ 100,000

474-108 Community Parks and Playgrounds FY19		
State Open Space Grants	$	435,000
474-109 Waterway Improvement Program FY19		
State Waterway Improvement Funds	$	99,000
474-110 Clifton Mansion Site Improvements		
General Obligation Bonds	$	320,000
State Open Space Matching Grants	$	688,000
474-111 Historic Park Facility Renovations Cylburn Mansion		
General Obligation Bonds	$	200,000
State Open Space Matching Grants	$	415,000
474-114 Chick Webb/Madison Square Recreation Centers		
General Obligation Bonds	$	100,000
474-115 Tree Baltimore Program FY19		
General Funds (HUR Eligible)	$	500,000
474-116 Walter P. Carter Pool		
General Obligation Bonds	$	450,000
General Funds	$	346,000
State Open Space Matching Grants	$	1,350,000
Sale of City Real Property	$	96,000
474-117 Shake and Bake Recreation Center		
General Obligation Bonds	$	1,000,000
General Funds	$	600,000
474-119 Park Building Renovations		
General Obligation Bonds	$	750,000
State Open Space Grants	$	500,000
Other Funds (Not Classified Above)	$	480,000
474-120 St. Leo's Bocce Park Improvements		
General Funds	$	250,000
474-121 Athletic Field for Middle Branch Fitness and Wellness Center		
General Funds	$	100,000
474-122 CC Jackson Park Expansion		
Pimlico Area Local Impact Aid VLT Revenue	$	250,000
474-123 Robert C. Marshall Field		
General Funds	$	100,000
474-124 Baltimore Washington Parkway		
General Funds	$	150,000

474-773 Dypski Park Improvements		
General Obligation Bonds	$	270,000
474-779 Druid Hill Swimming Pool and Bathhouse		
General Obligation Bonds	$	375,000
State Open Space Matching Grants	$	1,125,000
474-784 Middle Branch Fitness and Wellness Center at Cherry Hill		
General Obligation Bonds	$	2,940,000
General Funds	$	1,500,000
Casino Area Local Impact Aid VLT Revenue	$	1,000,000
Other State Funds	$	400,000
Sale of City Real Property	$	860,000
Other Funds (Not Classified Above)	$	2,200,000
Department of Transportation		
504-100 Sidewalk Reconstruction		
General Funds (HUR Eligible)	$	245,000
Private Payments Sidewalks	$	245,000
504-200 Alley Reconstruction		
General Funds (HUR Eligible)	$	250,000
Private Payments Alleys	$	250,000
504-300 Reconstruct Tree Root Damaged Sidewalks		
MDOT-County Transportation Revenue Bond	$	1,950,000
506-005 Replacement of the Dartmouth Retaining Wall		
Other State Funds	$	1,320,000
506-754 Annual Urgent Needs Bridge Repairs		
MDOT-County Transportation Revenue Bond	$	1,000,000
508-019 Citywide Bike Infrastructure		
Federal Highway Transportation Funds	$	500,000
Federal Transportation Enhancement Grants	$	400,000
Other State Funds	$	1,300,000
General Funds (HUR Eligible)	$	450,000
508-029 Materials and Compliance Testing		
MDOT-County Transportation Revenue Bond	$	300,000
508-044 Federal Routes Reconstruction JOC NE		
Federal Highway Transportation Funds	$	1,710,000
Sale of City Real Property	$	430,000
508-046 Federal Routes Reconstruction JOC NW		
Federal Highway Transportation Funds	$	1,710,000
Sale of City Real Property	$	430,000

508-051 Federal Routes Reconstruction JOC SW		
Federal Highway Transportation Funds	$	1,710,000
Sale of City Real Property	$	430,000
508-053 Federal Routes Reconstruction JOC SE		
Federal Highway Transportation Funds	$	1,710,000
Sale of City Real Property	$	430,000
508-056 Citywide System Preservation		
Federal Highway Transportation Funds	$	2,500,000
General Funds (HUR Eligible)	$	600,000
Other State Funds	$	25,000
508-059 Northwest Transportation Improvements		
Pimlico Area Local Impact Aid VLT Revenue	$	104,000
508-072 Concrete Roadway Slab Repairs		
Federal Highway Transportation Funds	$	4,800,000
Other State Funds	$	200,000
General Funds (HUR Eligible)	$	720,000
Sale of City Real Property	$	280,000
508-085 ADA Self Evaluation/Deployment		
General Funds (HUR Eligible)	$	250,000
508-109 Hamilton Business District Complete Streets		
General Funds (HUR Eligible)	$	400,000
508-111 Frederick Avenue Resurfacing and Landscaping		
General Funds (HUR Eligible)	$	600,000
508-378 Capital Project Delivery Services		
Federal Highway Transportation Funds	$	500,000
MDOT-County Transportation Revenue Bond	$	675,000
Other State Funds	$	244,000
508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide		
General Funds (HUR Eligible)	$	100,000
508-641 Citywide Transportation Plan		
General Funds (HUR Eligible)	$	500,000
508-899 Siting Evaluation-2601 Falls Road Facility		
Other State Funds	$	115,000
509-006 Hanover Street Bridge		
Other State Funds	$	3,000,000

512-005 Transportation Management Center Upgrade		
Federal Highway Transportation Funds	$	800,000
Other State Funds	$	200,000
512-077 Traffic Signal Reconstruction		
Federal Highway Transportation Funds	$	6,060,000
MDOT-County Transportation Revenue Bond	$	520,000
Other State Funds	$	995,000
512-078 Intelligent Transportation System (ITS) Improvements		
Federal Highway Transportation Funds	$	5,000,000
Other State Funds	$	950,000
General Funds (HUR Eligible)	$	300,000
512-080 Traffic Safety Improvements Citywide		
Federal Highway Transportation Funds	$	3,000,000
General Funds (HUR Eligible)	$	750,000
514-002 Resurfacing JOC Urgent Needs		
MDOT-County Transportation Revenue Bond	$	2,305,000
514-214 Resurfacing Northwest		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
514-215 Resurfacing Southwest		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
514-216 Resurfacing Southeast		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
514-846 Resurfacing Northeast		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
527-009 Greenmount Avenue Streetscape (601-010/066)		
Other State Funds	$	940,000
General Funds (HUR Eligible)	$	260,000
527-044 Asset Management		
MDOT-County Transportation Revenue Bond	$	250,000
Other State Funds	$	250,000
527-045 Inner Harbor Safety Improvements		
General Funds	$	700,000

562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide

Private Payments Conduits . . . . . $ 2,000,000

562-003 Conduit System New Construction

Private Payments Conduits . . . . . $ 3,000,000

563-001 Conduit Construction

Private Payments Conduits . . . . . $ 15,000,000

SECTION 3. AND BE IT FURTHER ORDAINED, That the amounts set forth in Section 2 above designated deappropriations and enclosed in parentheses shall revert to the surpluses of the respective funds and be available for appropriation by this or subsequent ordinances.

SECTION 4. AND BE IT FURTHER ORDAINED, That:

(a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg. Section 1.150-2 and any successor regulation.

(b) The City intends that this declaration will cover all reimbursement of expenditures for capital projects or programs approved in the capital budget contained in this Ordinance of Estimates to the extent that the City has appropriated in this Ordinance of Estimates to pay the cost thereof from one or more obligations to be issued by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The term "obligation" (as such term is defined in Treas. Reg. Section 1.150(b) and as used in this Section) includes general obligation bonds and notes, revenue bonds and notes, leases, conditional purchase agreements and other obligations of the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1).

(c) The maximum anticipated debt expected to be incurred by the City to reimburse the cost of each capital project or program in this Ordinance of Estimates is the applicable appropriation listed in this Ordinance of Estimates from the proceeds of one or more obligations, as such appropriations may be increased or decreased.

SECTION 5. AND BE IT FURTHER ORDAINED, That the foregoing appropriations in summary consist of:

Fund	Operating	Capital	Total
General	$ 1,857,550,000	$ 25,250,000	$ 1,882,800,000
Parking Management	25,398,156	0	25,398,156
Convention Center Bond	4,562,625	0	4,562,625
Stormwater Utility	30,560,092	4,747,000	35,307,092
Wastewater Utility	269,267,317	8,078,000	277,345,317
Water Utility	191,706,689	9,081,000	200,787,689
Parking Enterprise	22,548,739	0	22,548,739
Conduit Enterprise	11,968,849	20,000,000	31,968,849
Loan and Guarantee Enterprise	0	0	0
Federal Grants	165,909,961	66,284,000	232,193,961
State Grants	121,288,235	79,909,000	201,197,235
Special	117,589,778	402,580,000*	520,169,778
General Obligation Bonds	0	65,000,000	65,000,000
	$ 2,818,350,441	**$ 680,929,000**	**$ 3,499,279,441**

*Consisting of:

County Transportation Bonds	$ 15,000,000
Revenue Bonds.	244,104,000
Other Fund Sources.	143,476,000
	$ 402,580,000

Approved by the Board of Estimates

President

Mayor

Comptroller

Director of Public Works

City Solicitor

BOARD OF ESTIMATES

JUN 07 2018

Council Bill 18-0233

Certified as duly passed this _____ day of JUN 07 2018

President, Baltimore City Council

Certified as duly delivered to Her Honor, the Mayor,

this _____ day of JUN 07, 2018

Chief Clerk

Approved this 7th day of June, 2018

Mayor, Baltimore City

Approved For Form and Legal Sufficiency
This 7th **Day of** June, 2018.

Elena R. DiPietro
Chief Solicitor

BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE
VOTING RECORD

DATE: June 4, 2018

BILL #: 18-0233

BILL TITLE: Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

MOTION BY: Pinkett **SECONDED BY:** Middleton

☒ **FAVORABLE** ☐ **FAVORABLE WITH AMENDMENTS**

☐ **UNFAVORABLE** ☐ **WITHOUT RECOMMENDATION**

NAME	YEAS	NAYS	ABSENT	ABSTAIN
Costello, Eric - Chair	✓			
Pinkett, Leon - Vice Chair	✓			
Henry, Bill				✓
Middleton, Sharon	✓			
Scott, Brandon	✓			
Schleifer, Isaac	✓			
Sneed, Shannon	✓			
TOTALS	6	—	—	1

CHAIRPERSON: Eric T. Costello, [signature]

COMMITTEE STAFF: Marguerite M. Currin, **Initials:** M.M.C.

FROM		
NAME & TITLE	Robert Cenname, Chief	CITY of BALTIMORE MEMO
AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941	
SUBJECT	Fiscal 2019 Real Property Tax Rate Certification	DATE:

TO

The Honorable President and
Members of the City Council
Room 400, City Hall

June 7, 2018

Ladies and Gentlemen:

In accordance with Article VI, Section 7 (c) of the Baltimore City Charter (1996 Edition) submitted herewith is a report for the fiscal period July 1, 2018 through June 30, 2019. The report shows the taxable basis (Table 1), the difference between anticipated General Fund expenditures approved by the City Council and expected General Fund revenues exclusive of property taxes, and a sufficient tax rate needed to raise the difference between such anticipated expenditures and revenues and funding sources.

Tax Rate Requirement Fiscal Year 2019

General Fund Appropriation proposed by	
Board of Estimates	$1,882,800,000
Council Cuts	$0
General Fund Appropriation	$1,882,800,000

General Fund Revenue Exclusive of	
Property Tax Estimated by Board of Estimates	$944,411,419
Property Tax Revenue Required	$938,388,581
General Fund Total Required Funding	$1,882,800,000

Sufficient Tax Rates:

Real Property other than Public Utility	$2.248
Personal Property and Public Utility Real	$5.620

The Tax Property Article 6-302 of the State code establishes the tax rate applicable to personal property and public utility operating real property for any taxable year beginning after June 30, 2001 as 2.5 times the rate for real property. A tax rate of 1 cent per $100 of taxable value is estimated to yield $526,489 in personal property tax, which is 2.5 times the net tax yield for personal property and public utility real property of $210,596; and yield an estimated $3,647,838 for all other real property. The estimate is based on an anticipated tax collection rate of 97.5% for all real and personal property, and estimates of the property tax base as submitted by the Maryland State Department of Assessments and Taxation as adjusted and set forth in Table 1 for Fiscal 2019.

Therefore, a tax rate of $2.248 for real property other than public utility and $5.62 for all personal property and public utility real property will be sufficient to raise the required property tax revenue of $938,388,581.

Respectfully submitted,

Bernard C. Young, President

Catherine E. Pugh, Mayor

Joan M. Pratt, Comptroller

Andre M. Davis, City Solicitor

Rudolph S. Chow, Director of Public Works

JUN 07 2018

TABLE 1

FISCAL 2019 TAX BASE AND ESTIMATED PROPERTY TAX YIELD

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

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

Net Tax Yield from $0.01 per $100 of Assessable Base - Real and Personal Property	**$4,174,326**

cc: Henry Raymond
Karen Stokes

FROM		
NAME & TITLE	Robert Cenname, Chief	CITY of BALTIMORE MEMO
AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410) 396-4941	
SUBJECT	Fiscal 2019 Real Property Tax Rate Certification	

TO

The Honorable President and
Members of the City Council
Room 400, City Hall

DATE: June 7, 2018

Ladies and Gentlemen:

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Tax Rate Requirement Fiscal Year 2019

General Fund Appropriation proposed by	
Board of Estimates	$1,882,800,000
Council Cuts	$0
General Fund Appropriation	$1,882,800,000

General Fund Revenue Exclusive of	
Property Tax Estimated by Board of Estimates	$944,411,419
Property Tax Revenue Required	$938,388,581
General Fund Total Required Funding	$1,882,800,000

Sufficient Tax Rates:

Real Property other than Public Utility	$2.248
Personal Property and Public Utility Real	$5.620

The Tax Property Article 6-302 of the State code establishes the tax rate applicable to personal property and public utility operating real property for any taxable year beginning after June 30, 2001 as 2.5 times the rate for real property. A tax rate of 1 cent per $100 of taxable value is estimated to yield $526,489 in personal property tax, which is 2.5 times the net tax yield for personal property and public utility real property of $210,596; and yield an estimated $3,647,838 for all other real property. The estimate is based on an anticipated tax collection rate of 97.5% for all real and personal property, and estimates of the property tax base as submitted by the Maryland State Department of Assessments and Taxation as adjusted and set forth in Table 1 for Fiscal 2019.

Therefore, a tax rate of $2.248 for real property other than public utility and $5.62 for all personal property and public utility real property will be sufficient to raise the required property tax revenue of $938,388,581.

Respectfully submitted,

Bernard C. Young, President

Catherine E. Pugh, Mayor

Joan M. Pratt, Comptroller

Andre M. Davis, City Solicitor

Rudolph S. Chow, Director of Public Works

JUN 07 2018

TABLE 1

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ESTIMATED ASSESSABLE BASE	Fiscal 2018	Fiscal 2019	Change
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Subject to $2.248 Tax Rate			
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Appeals, Abatements and Deletion Reductions	(195,279,982)	(294,332,696)	(99,052,714)
Adjustment for Assessment Increases over 4%	(1,515,394,105)	(1,340,855,773)	174,538,332
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Total Real Property Subject to $2.248 tax rate	**$35,897,452,881**	**$37,413,719,408**	**$1,516,266,527**
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ESTIMATED PROPERTY TAX YIELD		Fiscal 2019
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RMaC

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JUN 07 2018

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City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Monday, June 4, 2018 **6:30 PM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233 (rescheduled from 5/29/18 for State's Attorney's Office), 18-0234, 18-0240
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, III, seconded by Member Middleton, that Ordinance 18-0233 be recommended favorably. The motion carried by the following vote:

Yes: 6 - Member Costello, Member Pinkett III, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

Abstain, COI: 1 - Member Henry

18-0234 **Annual Property Tax - Fiscal Year 2019**
For the purpose of providing a tax for the use of the Mayor and City Council of Baltimore for the period July 1, 2018 through June 30, 2019; providing for estimated billings pursuant to State law; and setting the semiannual payment service charge for that period.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, seconded by Member Middleton, that Ordinance 18-0234 be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

18-0240 **Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019**

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, III, seconded by Member Scott, that this Mayor and City Council Resolution be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

STATE'S ATTORNEY'S OFFICE

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmember Eric T. Costello

Hearing Date: Monday, June 4, 2018
Time (Beginning): 7:55 PM
Time (Ending): 8:05 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 55

Committee Members in Attendance:

Eric Costello
Brandon Scott
Sharon Sneed
Bill Henry
Sharon Green Middleton
Leon Pinkett
Isaac "Yitzy" Schleifer

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☒ yes	☐ no	☐ n/a

Motioned by: Councilmember **Pinkett**
Seconded by: Councilmember **Middleton**
Final Vote: **Favorable**

Major Speakers

(This is not an attendance record.)

- None

Major Issues Discussed

1. Directly after the conclusion of the State's Attorney's Office budget hearing votes were taken for all three (3) budget bills; 18-0233, 18-0234 and 18-0240

Further Study

Was further study requested? ☒ **Yes** ☐ **No**

If yes, describe.

1. See attached copy – Follow-up questions from budget hearings

Committee Vote:

E. Costello: ..... **Yea**
L. Pinkett: ..... **Yea**
S. Middleton: ..... **Yea**
I. Schleifer: ..... **Yea**
S. Sneed: ..... **Yea**
B. Scott: ..... **Yea**
B. Henry: ..... **Abstain**

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 6, 2018

cc: Bill File
OCS Chrono File

		Agency	Request
Councilmember	President Young	Finance	Can future performance metrics include GO and Revenue debt issued and outstanding per fiscal year, as well as other relevant statistics such as GO debt as a percentage of actual taxable value of property; GO debt per capita and etc.
Councilmember	Sneed	Finance	Please provide the "specifics" between the two (2) tax sales for May 2017 vs. May 2018
Councilmembers	Cohen and Schleifer	Finance	Finance is to provide a contact person for the SDAT (State Government) for the Homestead Tax Credit
Councilmember	Dorsey	Finance/Parking Authority	Please provide an itemized list for the past three (3) years for damages caused by vehicles to city-owned property to include: -damages -outstanding claims -amount recouped -the cost to city to recoup same -total value for each -total number of man hours used
Councilmember	Clarke	HR	Prescription Benefits: How much saved via Re-Bid? How do these savings figure in Finance's/HR's anticipation of the City's new prescription plan in 2020? • Could we incorporate such savings into consumer prescription benefits? • Will retiree representatives be welcomed to preliminary 2020 briefings before final recommendations are decided and announced?
Councilmember	Costello	Parking Authority	Please provide the number of bicycle parking spaces located at each facility/garage.
Councilmember	President Young	General Services	Surplus Buildings: How many properties have come through the workgroup? How many are being disposed of? And if so, does any have bond debt?
Councilmember	Scott	General Services	Please provide a list of agencies that have had their vehicles worked on the most; to include where they rank for repairs
Councilmember	Scott	CitiStat/Sustainable Solutions	What are the targets/measures for (all agencies)

Councilmember	Sneed	BCIT	What is the possibility for producing one calendar (wed page) to show an aggregate of all meetings and hearings?
Councilmember	Pinkett	MOCC	How are our subscriber fees compared to other municipalities?
Councilmember	Costello	MOCC	Provide a copy of the Comcast Franchise Agreement; to include a summary of the budgetary figures in it.
Councilmember	Costello	CitiStat	A. Provide the Performance Measurement Agreement between the Mayor's Office of Sustainable Solutions and the Department of Transportation B. Provide the Pre and Post Memo minutes for the last two (2) meetings you have with the Department of Transportation
Councilmember	Henry	Unknown	What is the total number of 311 requests that Inspectors are expected to respond to "on top of the 24,000 illegal cuts they are expected to inspect?
Councilmember	Unknown	Municipal Telephone Exchange	Submit a narrative of what your plans are for cell phones to include any cost savings mechanisms
Councilmember	Costello	Unknown	Submit the annual cost for Data Loss Protection/Firewall Protection
Councilmember	Dorsey	DOT	Provide a chart including the prioritizing, selection and delivery of capital projects.
Councilmember	Sneed	DOT	Provide what was spent thus far on ATVES program: An itemized spreadsheet for what was spent for FY2018 and budgeted for FY2019.
Councilmember	Clarke	DOT	1. How many crossing guards are currently employed and working at our schools? -How many vacant positions have not been filled in FY18? -What is the authorized number of crossing guard positions in FY's 2018 and 2019? -How many vacancies are to be left unfilled? -Are any changes in authorized positions, working hours, or conditions of employment anticipated? -Are a sufficient number of substitute crossing guards available each school day to cover colleague absences? 2. How many TEO's are currently employed by DOT? Is this a reduction or an increase in the combined parking control and traffic control agents employed before these tasks were combined into one job title? How are such diverse functions combined to meet diverse working hours and responsibilities? 3. On page 554 of the FY19 budget, under Major Budget Items, it says that DOT receives a transfer of funds for crossing guards from the Baltimore Police Department as required by State law. Then says, "The amount of the transfer credit is

			expected to decrease in FY19, due to reduced health benefit costs." Are we losing crossing guard support?
Councilmember	Pinkett	DOT	What were the total number of serious injuries and fatal crashes? • What portion of same was pedestrian related? • What portion was bike related?
Councilmember	President Young	DOT	One side of street paved and the other side unpaved – is of concern. Provide data for how many streets were completed like that! [A list]
Councilmember	Pinkett	DOT	Please provide a copy of the MOU that DOT have with the Guilford community regarding them cleaning their own medians/neighborhood
Councilmember	Scott	DOT	A. Provide a map of the new LED lighting by district B. Provide a map of the streets that were resurfaced during the past three (3) years by district and cost.
Councilmember	Stokes	DOT	Request – to make sure that applications are available at the counter at 417 Fayette Street for seniors who don't have access to online permit applications.
Councilmember	President Young	HR	Submit a list of the positions that are considered "hard to fill."
Councilmember	Sneed	HR	When hiring someone and an agency wants the applicant to make a certain amount of money. How often does HR say no to the request? Of the new applications that were received in the last eighteen (18) months: A. How many were received? B. How many were rejected? C. How many were approved?
Councilmember	Middleton	HR	A. Give an estimation for how many Baltimore City employees retire each year B. Apprenticeship Programs - I am requesting that HR take the lead to require every agency start a program - Submit a plan by Friday, June 1, 2018.....and follow-up on same in the summer of 2018.
Councilmember	Schleifer	HR	What is the standard market rate to find some a job (Cost per hire)?
Councilmember	Scott and Pinkett	Rec and Parks	A. Submit a list and map of all basketball courts and when the last time they were repaired. B. What is the status of the courts? When was the last analysis performed on them? Please submit!

Councilmember	Middleton	Rec and Parks	Has the collection of stormwater fees allowed any opportunities for green infrastructure initiatives?
Councilmember	Costello	Rec and Parks	A. Submit information pertaining to seasonal jobs B. Submit the status of the HVAC system at Shake N Bake
Councilmember	Henry	Rec and Parks	Additional 5.5 million increase for Community Recreation Centers Submit a breakdown for: - How much was for salary increases - How much was for capital improvement
Councilmember	Costello	Rec and Parks	Provide an updated map for the recreation facilities and major parks in the city
Councilmember	Pinkett	Rec and Parks	Submit a follow-up safety plan for Druid Hill Park
Councilmember	Scott	Mayor's Office	Submit a list for which neighborhoods will qualify for the NIIF funds?
Councilmember	Burnett	Planning/Braverman	Submit any documentation you have on the nine (9) other cities looked at
Councilmember	Henry	Planning	Look into setting up a program for: [Depository for housing MOU's and Developers]
Councilmember	Stokes	HCD	$2 million - submit a plan for building communities
Councilmember	Stokes	NIIF Fund	What controls will be in place to make this happen?
Councilmember	Schleifer	NIIF Fund	Is there any data and/or an analysis available for: short and long term goals?
Councilmember	Pinkett	HCD	A. Provide a list of all meal sites for summer meals B. Provide a link and/or information pertaining to "where to get information on the meal sites" C. Service 752, page 305 - Number of homeless people service - What happen to how many were served in fiscal year 2017?
Councilmember	Schleifer	HCD	How much funds from the CDBG Program was allocated to senior groups?

Councilmember	President Young	Law	Provide the number of lawsuits loss and how much it costed the city
Councilmember	Pinkett	DPW	Work being performed at Druid Hill Reservoir - How many jobs have been created as a result of same?
Councilmember	Burnett	Finance/DPW	How much revenue is the city bringing in for the "Registration & Weighing Cost" for small haulers?
Councilmember	Dorsey	Finance/DPW	A. A summary for the cost of paper billing B. Submit a comparison for: City vs. County water billing
Councilmember	Scott	Finance/DPW	For the last three (3) years - Provide the number of disputes for water billing for the city and counties. - How many disputes were right? - How many disputes were wrong?
Councilmember	Costello	BDC	Submit a brief narrative for the Opportunity Zones and the links associated with same
Councilmember	Scott	Minority/Small Businesses	What is the feasibility of adding returning citizens into their policies? (Example: Returning to society from prison)
Councilmember	Scott	BOPA/Administration	1. For the past five (5) years - provide the amount of dollars assigned to AFRAM 2. For the past three (3) years - provide a list of all events held by BOPA with and without City lights.
Councilmember	Costello	Sheriff/Sam	Submit a copy of your written testimony
Councilmember	Pinkett	MOED	For jobs they get through your program, what is the average salary for ex-offenders?
Councilmember	Costello	MOED	A. How many jobs are available at any given time that are categorized? B. What is the average turnover?
Councilmember	Scott	MOED	Provide data on the number of ex-offenders served; to include where they live

Councilmember	Dorsey	Fire	For the past three (3) years provide the records for the Fire Watch Program, to include: - all locations - duration/date under Program - an account of reimbursements received; as well as actual cost to the City
Councilmember	President Young	HR	Provide the salary study for the 911 Operators' salary increases
Councilmember	Dorsey	Fire	Take home vehicles - submit an itemized list - How many are used for same - How many are used and the list associated with same - How many are used for out-of-state and the distance associated with same.
Councilmember	Henry	Finance	Sometime during the mid-budget cycle submit a draft matrix to Council depicting where your Department is going
Councilmember	Stokes	Finance	For the past three (3) years submit the procedures and/or policy for how you track overtime in large agencies
Councilmember	Stokes	BCPSS	Send the link for "Charter School Reviews"
Councilmember	President Young	Health	A. Single Audit Report Finding # 2017-006 found a "Compliance and Internal Control Deficiency over Reporting" for the Aging program. The audit report found that expenditures were understand by $744,141 from the City's accounting record. This is a repeat finding from Finding #2016-008 which showed $697,917 in questioned costs (page 86). Finding 2016-008 states that its finding is a repeat finding of 2015-002. The BCHD response states that you began developing policy procedures to prevent misreporting in grant accounting. Can you provide this committee with a written copy of your procedures? B. Single Audit Report Finding #2017-008 found a "Compliance and Internal Control Deficiency over Earmarking." The report states that BCHD commingled funds for both In-Home Services and Access Services and did not follow the requirements for earmarking. This is a repeat finding of Finding #2016-019 which itself is a repeat finding of Finding #2015-008. Can you provide this committee with the written procedures that you have implemented to prevent the comingling of funds in future fiscal years?

			C. Single Audit Report Finding #2017-009 found a "Compliance and Internal Control Deficiency over Cash Management" for the Medical Assistance Program (MAP). The report found that, "BCHD did not have proper controls to adhere to the cash management requirements under uniform Guidance related to the time requirements for submitting quarterly reimbursement requests." The effect is that BDHC is not in compliance with the cash management requirement for MAP's Transportation program. Can you provide this committee with the written procedures that you have implemented to prevent this issue from happening in the future? D. Single Audit Report Finding #2017-011 found a "Compliance and Internal Control Deficiency over Sub recipient Monitoring" and as such BCHD was not incompliance with federal grant requirements. Can you provide us with a written copy of the procedures that you have implemented to prevent this compliance issue in the future? E. Single Audit Report Finding #2017-012 found "Compliance and Internal Control Deficiency over Earmarking." The report states, "BCHD did not meet the earmarking requirement that the calculated percentages of total expenditures for women, youth, infants, and children living with HIV must equal or exceed Center for Disease Control's (CDC) estimated percent of living HIV/AIDS cases for each such priority population. Can you provide a written copy of those procedures?
Councilmember	Pinkett	Health	For Service 718 - For the past three (3) years - What is the total number of outlets ? - Submit the data for the number of violations found each year
Councilmember	Stokes	Health	How many home visits were made for asthma related residents this fiscal year?
Councilmember	Scott	Health	Submit a contingency plan in case the USA President cuts funding in your Department
Councilmember	Scott	MOCJ/Police	Submit a detailed map of the Citi Wide camera system
Councilmember	Sneed	MOCJ/Police	Submit the link to the RFP requirement for expansion of safe streets
Councilmember	Stokes	BCPSS	How much would it cost to open schools on the weekends during the summer?

Councilmember	President Young	Library	Submit a copy of the reclassified positions
Councilmember	Pinkett	Head Start	Submit a report on the status of all of the five (5) programs; to ensure all children are being served
Councilmember	Pinkett	YO's Center	Submit the total number of Opportunity Youths' Centers throughout the City; to include the percentage for those that we serve
Councilmember	Costello	Health	Provide a list of the six (6) areas in the 11 to 12 neighborhoods for B'More for Healthy Babies to include: - Quantitative scores - How they are prioritized
Councilmember	Scott	MOED/Administration	Submit a plan for how to expand YO Centers
Councilmember	Henry	MOHS	Which agency will be responsible for regularly updating and expansion of Summer Scape?
Councilmember	Sneed	Youth Services Panel	Submit a list of how many youths per agencies were hired for the summer
Councilmember	President Young	All City Agencies	To submit an organizational chart to include: - salary - race - residency (in City or not)
Councilmember	President Young	MOHS	1. In the FY 2018 budget, MOHS received money for out-of-school time programming that had been allocated to Family League. How much money does MOHS have for out-of-school time and after-school programming? Please describe where those dollars sit, who oversees them, and the process by which they go out to the community. 2. (Assuming Terry discusses the "community review process") Can more explanation be provided re: the "community review process?" 3. Of the total dollars figure, what percentage does MOHS retain for administrative costs? Does the City Foundation keep administrative costs? 4. How many organizations does MOHS fund? What is the average size of award?

			5. What technical assistance and compliance assistance does MOHS provide to these organizations? 6. Do the organizations have to comply with my Local Hire Law? 7. Submit a matrix of the money we are giving to other agencies for homelessness.
Councilmember	Scott and Stokes	Retirement System	Do we invest in any gun companies? And if so, when did we start?
Councilmember	President Young	ERS/EORS	Why don't the CFO report to the Executive Director like other agencies?
Councilmember	Schleifer and Costelle	Finance	$1 million from the stadium - Why didn't it happen?
Councilmember	President Young	Police	How many Patrol Officers do you have? - How many in each district? - How many are out during the day?
Councilmember	Henry	Police	On page 328 (Police Patrol) - Submit a breakdown for salaries and services by activity
Councilmember	Dorsey	Police	Submit the last six (6) days rosters from each of the nine (9) districts for all three shifts
Councilmember	Scott	Police	Submit a copy of the staffing study draft report
Cc ilmember	Burnett	Police	Submit information regarding the New Orleans Ethic Program
Councilmember	Dorsey and Scott	Police	Submit a documentation timeline for when you will update your performance measures with CitiStat and Sustainable Solutions
Councilmember	Scott	Police	Service 624 - submit a roster for every unit receiving funds
Councilmember	Scott	Sustainable Solutions	Submit a list for each scheduled meeting for each agency
Councilmember	Burnett	Police	Submit a copy of the training plan

Councilmember	Henry	Police	Concern: the variance on salaries/money spent on patrol in the different districts - Why? - Submit a breakdown for same
Councilmember			
Councilmember	Scott	Police/Mounting Div.	Submit a plan for how horses can be evenly used throughout the nine (9) districts

		Agency	Request
Councilmember	President Young	State's Attorney	Submit the processes and/or procedures used for storing and processing body camera footage.
Councilmember	Costello	State's Attorney	Positions: 135 ASA's and 34 Chief State's Attorneys - What are the duties and responsibilities of these positions and how many cases did each of these two groups physically try in this fical year?
Councilmember	Scott	State's Attorney	List and submit all the cases that have been thrown out to date because of the case involving the Gun Trace Task Force
C[illegible]cilmember	Sneed	State's Attorney	Submit an organization chart - Request was already asked for previously by President Young for all agencies
Councilmember	Costello	Finance	Make sure that all agencies submit performance measures in their budget next fiscal year - 2020
Councilmember	Costello	State's Attorney	Provide a list of all the performance measures for your agency as a whole

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Monday, June 4, 2018 **6:30 PM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233 (rescheduled from 5/29/18 for State's Attorney's Office), 18-0234, 18-0240
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, III, seconded by Member Middleton, that Ordinance 18-0233 be recommended favorably. The motion carried by the following vote:

Yes: 6 - Member Costello, Member Pinkett III, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

Abstain, COI: 1 - Member Henry

18-0234 **Annual Property Tax - Fiscal Year 2019**
For the purpose of providing a tax for the use of the Mayor and City Council of Baltimore for the period July 1, 2018 through June 30, 2019; providing for estimated billings pursuant to State law; and setting the semiannual payment service charge for that period.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, seconded by Member Middleton, that Ordinance 18-0234 be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

18-0240 **Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019**

For the purpose of approving the budget estimated to be needed for the Baltimore City Board of School Commissioners for operating programs during Fiscal 2019; providing for certification of the approved budget to the State Superintendent of Schools; and providing for a special effective date.

Sponsors: City Council President (Administration)

A motion was made by Member Pinkett, III, seconded by Member Scott, that this Mayor and City Council Resolution be recommended favorably. The motion carried by the following vote:

Yes: 7 - Member Costello, Member Pinkett III, Member Henry, Member Middleton, Member Scott, Member "Yitzy" Schleifer, and Member Sneed

STATE'S ATTORNEY'S OFFICE

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmember Leon Pinkett

Hearing Date: Monday, June 4, 2018 – Budget Hearing
Time (Beginning): 6:40 PM
Time (Ending): 7:55 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 55

Committee Members in Attendance:

Eric Costello
Brandon Scott
Sharon Sneed
Bill Henry
Sharon Green Middleton
Leon Pinkett
Isaac "Yitzy" Schleifer

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☐ yes	☒ no	☐ n/a

Major Speakers

(This is not an attendance record.)

- Marilyn Mosby, State's Attorney's Office

Major Issues Discussed

1. Chairman Costello gave opening remarks about some recent remarks in the media pertaining to the State's Attorney's Office and his decision to recess their budget hearing last week. He turned the hearing over to Vice Chairman Pinkett who chaired the hearing.

2. A. State's Attorney's Office
   - State's Attorney Mosby introduced her staff and thanked the committee for rescheduling the hearing. She also gave a power point presentation. **A copy is in the bill file.**
   - After the presentation the committee/council members asked questions, made comments and stated some concerns.
     - Matrixes
       - What are your performance measures?
       - We are asking all administrative units to provide matrixes. None of your units have matrices!
       - What are the internal measures you used to determine the Office effectiveness?
       - Conviction Rates – what is counted/not counted for?
       - Data is very important for advocating!
       - Suggestion: maybe next year you could bring some data on how some of your programs are going.
     - Victim Witness Protection
       - What is the increase for?
       - I believe if we received more funding crime would go down! If people come forward they will expect to relocated – need ample funding for same
     - Explain the policy and/or procedures for storing and processing body camera footage
     - Explain what community engagement is and how it ties into your mission statement
     - Positions
       - Assistant State's Attorneys and Chiefs – What are the duties and responsibilities of these positions?
     - Do you have a connection in career paths with any of the high schools or colleges?
     - Thank you for your dedication and services surrounding human trafficking!
     - How many cases were impacted by the indicted officers?
     - Do you have a Police Integrity Unit?
       - What role did the Gun Trace Task Force play in the unit?
       - Could that unit have discovered the role of the officers earlier?
3. The budget hearings for all pertinent agencies were completed. .

Further Study

Was further study requested? ☒ **Yes** ☐ **No**

If yes, describe.

Follow-up questions are to be sent to some agencies; responses are to be submitted to the committee.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 8, 2018

cc: Bill File
OCS Chrono File

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Monday, June 4, 2018 **6:30 PM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233 - Budget Hearing: State's Attorney's Office
Rescheduled from 5/29/18

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 Ordinance of Estimates for the Fiscal Year Ending June 30, 2019
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

STATE'S ATTORNEY'S OFFICE

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Friday, June 1, 2018 **9:00 AM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00A.M-12:00P.M-Health,MOCJ,BPD,SAO,12:00 P.M-12:30P.M-Lunch,12:30P.M-5:00P.M- Health,Family League,BCRP,MOHS,MOED,Library,BCPSS,MOHS,ERS,FPERS,EORS,5:00P.M-5:30P.M-Dinner, 5:30P.M-9:30P.M-Police-CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

Hearing called to recess until June 4, 2018.

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmembers Eric T. Costello and in part by Leon Pinkett

Hearing Date: **Friday, June 1, 2018 – Budget Hearings**
Time (Beginning): 9:05 AM
Time (Ending): 8:50 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied – Up to approximately 75 at any given time

Committee Members in Attendance:

Eric Costello	Sharon Green Middleton
Brandon Scott	Leon Pinkett
Sharon Sneed	Isaac "Yitzy" Schleifer
Bill Henry	

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☐ yes	☒ no	☐ n/a

Major Speakers

(This is not an attendance record.)

- Leana Wen, Health Department
- Drew Better, Mayors Office on Criminal Justice
- Mary Beth Haller, Health Department
- Demaune Miller, Family League
- Jason Perkins-Cohen, Mayor's Office of Employment Development
- Terry Hickey, Mayor's Office of Human Services
- Roslyn Spence, Retirement Systems (ERS, FPEOS, EORS)

- Anthony Kelvin, Fire and Police Employees' Retirement System
- Gary Tuggle, Interim Police Commissioner

Major Issues Discussed

1. A. Health Department
    - A power point presentation was given by the representative from the Health Department. **A copy is in the bill file.**
    - After the presentation the committee/council members asked questions, made comments and stated some concerns.
        - Apprenticeship Initiative
            - What are your views regarding same? Starting with one student is a help!
            - Do you have an apprenticeship program within your Department?
            - Senior Programs/Recreation Centers
                - How can we incorporate some of your senior programs into our recreation centers?
                - What is your viewpoint on this?
        - How many positions do you need to process grants timely and correctly?
        - LEED Program
            - Are there any plans to expand the program beyond Lexington Market? And, is there an estimate for how much is needed to expand?
        - CARE
            - Aging is not just for diseases; it also includes social, legal, and etc.!
            - We have a bunch of retirees that can still contribute to society!
            - Seniors lack of access to information – is of concern!
            - I believe CARE should have the status it use to have – this is not a criticism!
            - Also think that CARE's Director should be a member of the Mayor's cabinet and that CARE should be a separate agency!
            - The Director would have the status and respect he/she deserves!
            - Comments made about how CARE use to function prior to being placed into the Health Department
            - CARE should not be buried inside the Health Department (this is not to say you all are not doing your job)
            - Comments pertaining to:
                - People who are moving here to retire
                - People who want to continue enjoying and living life
                - Places for active retirees to get involve!
            - Talked about the importance of finding partners to work with senior centers
        - Talk about Title 3 – please elaborate
        - Overdoses – How many were saved and/or resuscitated?
            - Do we spend city funds on reversing overdoses?

- What are some things we can do more for the challenges with accessibility?
- Dangers associated with e-cigarettes! Please elaborate
  - Youth smoking is dangerous and funding for cessation is dwindling!
  - What impact will these cuts have overall?
- Transportation/Lifestyle
  - Transportation is an active link to air quality
  - We are encouraging people to walk more
  - There are things that prevent people from having an active lifestyle; such as safety!
  - Does the Health Department have the capability to partner with Transportation to:
    - improvement transportation
    - to improve outcomes for a more healthy lifestyle
    - to seek grant funding for same

B. Law Enforcement Coordination – Mayor's Office on Criminal Justice to include the Police Department and State's Attorney's Office.

- A power point presentation was given by the representative from MOCJ. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Service 616 –was it eliminated? Answer: No it was moved
  - Who's idea was it to transfer this service to the Police Department and why?
  - We do not want it there; want it to be zeroed out of the police's budget!
  - All agencies and/or units should have performance measures!
  - Transfers from one agency to another - is of concern!
  - Are there any plans to have more programs that are geared toward young folks?
  - Safe Streets
    - What is the role of the new program and how is it going? Please elaborate!
    - Is there a possibility of expanding Safe Streets more?
    - The performance measures for Safe Streets are extremely important because several residents don't know about the program!
    - The program is also a form of job creation!
    - Conflict Resolution – the really success will be how many mediators are created!
    - Safe Streets expansion, how are they going to be chosen? And, will community members be a part of the process?
  - Lead Poisoning
    - There are still issues with lead in the city; in homes and in schools!'

- I believe lead is one of the reasons for crime in the city; we must confront it not ignore it!

C. Panel: Youth Services to include: Health Department, Family League, Rec and Parks, MOHS, MOED, Library and BCPSS

- A power point presentation was given by several of the representatives serving on the panel. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Head Start – How do we assure all children are being served?
  - B'More for Healthy Babies
    - How is it funded?
    - Upton and Druid Heights – Do you have any other neighborhoods with similar demographics?
    - What do we need to do to get B'More for Healthy Babies in other neighborhoods?
    - Healthy Start has a long history of dealing with young women; not just in the healthy babies' area!
  - What is the gap in YouthWorks this summer?
  - School Based Health Centers
    - Does every school have a health suite?
    - Is there a task force to prevent duplication?
    - Youth violence and trauma are huge issues in the city!
  - Family League plays a very important role in the city!
  - YO Centers
    - Is there a plan to expand the centers?
  - To all panelist
    - Is there a dedicated staff person that works on equity in your agency?
  - Is there a one stop shop where I can go to seek information? "From a macro perspective?
  - To BCPSS
    - Do you disseminate both English and non-English material? (Translation)

D. Homeless Services – Mayor's Office of Human Services

- A power point presentation was given by the representatives from the MOHS. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Homelessness
    - Where are with "zeroing out" homelessness?
    - We should have eradicated it by now!
    - Why isn't it any better than in 2017?
    - Homelessness is an integrant part of the city?
    - What does the street team do?
    - Is there a partnership with the BCPSS or any senior agencies?
    - Are the number of requests received preventing you from serving the population?

- Identification Cards for the Homeless
  - How long has the lack of identification been a barrier for the homeless?
  - Let's figure out how to address the issue if this is the biggest barrier!
  - Suggestion: to work with the MVA for getting identification cards
- Suggestion: A pilot for a trailer so homeless can wash and use the restroom
- What matrix are you using to move toward housing everyone in need?

- What is the definition for encampment?
- When you go to the Mayor's Office how you do sell the need for more funding?
- Volunteers of America – Homeless
  - Sufficient number of beds (are not there)
  - Furniture (not there)
  - No access to computers or labs those are located there!
  - Transportation barriers to employment, and
- Are placing them as far as can outside of Baltimore City (out of place……out of face)!

E. Retirement – Employees' Retirement, Fire and Police Employees' and Elected Officials Retirement Systems

- A power point presentation was given by the representatives for the Retirement Systems. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - The rate of return for ERS is not in the budget book! Answer: No, it is in our annual report)

F. Police Department

- A power point presentation was given by the Interim Police Commissioner. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Special Events
    - We need to find a way to deal with the cost for the officers!
    - How much are the officers being paid to work at the events?
      - Officer is $45/hour
      - Sergeant is $52/hour
      - Lieutenant is $59/hour
      - A $7/per hour differences for each rank!
    - Are they being paid overtime while working?
    - Do you feel it would be beneficial if you did not have to send your officers to these events?
    - Some events just don't need to be secured by police officers!

- I think the use of Traffic Enforcement Officers would be better utilized for the events! What is your viewpoint on this?
- Do we need officers on the end and outside of facilities?
- Where is the Special Events line item listed in the Police's budget?

- Suggestion: To give all of Interstate I-83 to the State of Maryland
- Positions and Overtime
  - How many vacancies do you have?
  - Do you think you will be able to fill all positions this year?
  - Are you going to fill the 92 vacancies plus the additional 100 new positions?
  - What did Finance put in the budget for overtime?
  - Overtime
    - Abuse of overtime comments
    - Someone should have been looking at the overtime records; why didn't they check it?
    - Who was responsible for checking overtime?
    - Why can't the officers be fired for fraud in overtime usage?
    - How much overtime was fraudulently used?
- What is proactive policing?
  - Officers must get out and engage the community!
- Homicide Rate – is it higher or lower than last year?
- Recruitment
  - Forensic Scientists – why don't you hire more?
  - Discussion surrounding hiring high school students
- A lot of seniors are scared! They don't come out at dark! Do you reach out to them?
- War on Drugs
  - It's been a failed war on drugs for over 40 years!
  - Those funds need to be redirected to create jobs
  - War on drugs is expensive and it is not fiscally reasonable to keep using too much money on same
  - We need to use more resources on violent and crime and less on drugs!
- Patrol Officers
  - Where are the officers that should be on patrol? There appears to be at least 1,824 officers in the budget!
  - We don't have a vacancy problem! You have more than enough staff!
- Diverting calls – is of concern – What are you doing to correct this?
- Weeding out bad officers
  - We don't want any retaliation on good officers who report same
- Confiscated Assets for Neighborhoods
  - Discussion regarding the process for same
  - Could some of those funds go back to the communities?

- Recruitment (Applicants who failed test)
  - The 17 recruits that failed the scenario testing
    - What steps are being taken for re-testing?
    - How often are other officers receiving testing?
- Mounting Unit
  - Why is it necessary to have a mounting unit? Please elaborate

G. The hearing was called to recess until June 4, 2018.

Further Study

Was further study requested? ☒ **Yes** ☐ **No**

If yes, describe.

Follow-up questions are to be sent to some agencies; responses are to be submitted to the committee.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff Date: June 8, 2018

cc: Bill File
OCS Chrono File

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Friday, June 1, 2018 **9:00 AM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00A.M-12:00P.M-Health,MOCJ,BPD,SAO,12:00 P.M-12:30P.M-Lunch,12:30P.M-5:00P.M- Health,Family League,BCRP,MOHS,MOED,Library,BCPSS,MOHS,ERS,FPERS,EORS,5:00P.M-5:30P.M-Dinner, 5:30P.M-9:30P.M-Police-CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 Ordinance of Estimates for the Fiscal Year Ending June 30, 2019
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

CHARM TV 25

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

The Honorable Eric T. Costello
Chairman

PUBLIC HEARING

TO BE TELEVISED CABLE TV 25

FRIDAY, JUNE 1, 2018
9:00 AM THRU 9:30 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #18-0233
Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

SCHEDULE ENCLOSED

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS
Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH
Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS
Robert Stokes – Chair
Kristerfer Burnett– Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS
John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS
Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR
Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION
Edward Reisinger - Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY
Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT
Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- *Larry Greene* ***(pension only)***

Rev. 04/30/18

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Department of Finance*
Introduced: *May 7, 2018*

Purpose:

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Effective: July 1, 2018 through June 30, 2019.

Hearing Date/Time/Location: Friday/June 1, 2018/9:00 AM/Council Chambers

Agency Reports

SEE ATTACHED SCHEDULED – June 1, 2018

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining to the budget schedule.

§ 3. Fiscal year; Budget schedule.

(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/12/16 -137- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Friday, June 1, 2018**, the Committee will reconvene the budget hearings for fiscal year 2019.

See attached schedule

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Budget Books (FY2019 – Volumes I and II) and Council Bill 18-0233.

Marguerite M. Currin

Analysis by: Marguerite M. Currin Direct Inquiries to: 443-984-3485
Analysis Date: May 24, 2018

SCHEDULE

DAY 4: JUNE 1, 2018

Agency/Panel/Topic	Start-End Time	Total Time
Health – **Health Department** Vol. 1, pages 193-257	9:00 AM thru 11:00 AM	2 hours
Law Enforcement Coordination – **Mayor's Office on Criminal Justice (Additional Agencies)** Vol. 2, pages 131-151 • Baltimore City Police Department Vol. 2, pages 315-367 • State's Attorney's Office Vol. 2, pages 481-493	11:00 AM thru 12:00 PM	1 hour
LUNCH	**12:00 PM thru 12:30 PM**	:30 minutes
PANEL: Youth Services • Health Department Vol. 1, pages 194, 214-217, 224-226 • Family League Vol. 2, pages 79-85 (under Educational Grants), 101-106 (under Health and Welfare Grants) • Baltimore City Department of Recreation and Parks Vol. 2, pages 419-459 • Mayor's Office of Human Services Vol. 2, pages 191-215 • Mayor's Office of Employment Development Vol. 2, pages 153-189 • Enoch Pratt Free Library Vol. 1, pages 77-87 • Baltimore City Public School System Vol. 2, pages 15-21	12:30 PM thru 3:30 PM	3 hours
Homeless Services – **Mayor's Office of Human Services** Vol. 2, pages 191-215	3:30 PM thru 4:30 PM	1 hour

Agency/Panel/Topic	Start-End Time	Total Time
PANEL: Retirement • Employees' Retirement System Vol. 1, pages 63-69 **and** Vol. 2, pages 89-91 • Fire and Police Employees' Retirement System Vol. 1, pages 63-66, 70-72 **and** Vol. 2, pages 89-91 • Elected Officials' Retirement System Vol. 1, pages 63-69 **and** Vol. 2, pages 89-91	4:30 PM thru 5:00 PM	:30 minutes
DINNER	**5:00 PM thru 5:30 PM**	:30 minutes
Police – **Police Department** Vol. 2, pages 315-367	5:30 PM thru 9:30 PM	4 hours

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, May 31, 2018 | **9:00 AM** | **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00A.M-12:30P.M-BDC,Planning,MOMWOBD,BDC,Law,MWBOO,Visit Baltimore,CC,BOPA,BDC,Sheriff,12:30P.M-1:00P.M-Lunch,1:00P.M-6:00P.M-MOEM,Civil Rights,MOHS,Fire,OME,BLLC,BBMR,6:00P.M-6:30P.M-Dinner,6:30 P.M-9:30P.M-BCPSS-CHARM TV 25

ROLL CALL

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

Hearing called to recess until June 1, 2018.

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmembers Eric T. Costello and in part by Leon Pinkett

Hearing Date: Thursday, May 31, 2018 – Budget Hearings
Time (Beginning): 9:05 AM
Time (Ending): 8:45 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied – Up to approximately 45 at any given time

Committee Members in Attendance:

Eric Costello	Sharon Green Middleton
Brandon Scott	Leon Pinkett
Sharon Sneed	Isaac "Yitzy" Schleifer
Bill Henry	

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☐ yes	☒ no	☐ n/a

Major Speakers

(This is not an attendance record.)

- William Cole, Baltimore Development Corporation (BDC)
- Paul Taylor, Women/Minority Businesses Office
- Courtney Billups, Women/Minority Businesses Office
- Peggy Diakias, Convention Center
- Allison Burr-Livingston, VISIT Baltimore
- Rosalind Healy, Baltimore Office of Performing Arts
- John Anderson, Sheriff's Department

- Jason Perkins-Cohen, Mayor's Office of Employment Development
- Sheria Thomas, Office of Civil Rights
- Laurie Cunningham, Mayor's Office of Human Services
- Nilson Ford, Fire Department
- Rachelle Wood, Office of Emergency Management (EMS)

Major Issues Discussed

1. A. Economic Development/Baltimore Development Corporation
    - A power point presentation was given by the representative from the BDC. **A copy is in the bill file.**
    - After the presentation the committee/council members asked questions, made comments and stated some concerns.
        - What is the criterion for businesses staying in Baltimore?
        - When did you find out Rite Aid is closing?
        - Market's Corporation – is of concern
            - Tell us about the policies and/or procedures associated with Market's Corporation
            - Broadway Market
                - What is the composition of the market?
                - How does it operate?
                - What are the processes for handling our markets?
                - Questions and comments regarding board members
        - Apprenticeship Initiatives
            - Comments regarding creating pathways for same
        - Helping Companies/Businesses
            - What efforts are in place to help:
                - to expand
                - to create jobs and etc.?
                - Are there any outside the box incentives and etc.?
                - Suggestion: placing businesses in some of the vacant school buildings – if feasible
        - Engaging Council Members
            - the council needs to be informed to assist them when they are addressing the concerns and needs of their constituency
        - Opportunity Zones – What is it? How does it work? Please elaborate!
            - Opportunity Zones and the NIIF Fund – How do you see both programs working together?
        - Emerging Technology Center Program
            - Comments regarding projects in place and expansion of same
            - Are companies working with BCPSS in partnership to:
                - prepare students for jobs
                - to match needs of companies to curriculums
                - advance career opportunities
        - Is there a staff person who works around equity?

- Harbor Master
  - What are the responsibilities for the position?
  - Where do you believe these position(s) belong?
  - What are the responsibilities of the position and is there any opportunity there?
  - Is a Harbor Master and Dock Master the same?
  - Which agency would be most appropriate to house a Harbor Master's position?
- Talk about BDC's efforts along the North Avenue corridor

B. Small and Disadvantaged Businesses – Mayor's Office for Minority, Women-Owned, and Small Business Development to include: BDC and Department of Law's Minority & Women's Business Opportunity Office.

- A power point presentation was given by the representative from BDC. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Tell us how all these agencies tie in, organizational wise!
  - Explain why there are two (2) agencies
  - Was this something looked at as part of the charter revisions?
  - Can both agencies be consolidated? i.e. the possibility of functions performed in one agency?
  - What is BDC's role in all of this? Are there any other agencies missing from this discussion?
  - Small and minority businesses – define what they are!
  - Have you considered adding to your goals helping the "returning citizens," such as ex-offenders?
  - Concern – the percentage of contracts going to MBE/WBE
    - Who is making sure MBE/WBE are getting as high as a percentage on contracts as possible
  - Prevailing Wages – is it part of the code?
  - Late Payments to sub-contractors, is this a role handled by your office?

C. Panel: Tourism

- A power point presentation was given by several of the representatives serving on the panel. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - How are you promoting the city?
    - By which campaigns, promotions and etc.?
    - How do you address negative press coverage in media?
  - Do you have any data on African-Americans' visits?
    - How does it relate to marketing to attract them to the city?
  - To BOPA
    - Is Afram considered a major event? Answer: BOPA is not involved with Afram
    - Does the Arts Youth Council work with the City's Youth Commission?

- To Visit Baltimore
    - Do you work with colleges and universities for coordinating marketing efforts?
    - What would be involved for you to change your policies surrounding your membership?
- To all Panelist
    - We need job creation for those students who don't plan to go to college!
    - Connecting to schools through Apprenticeship – what are your views about same?
    - Does your agency have a staff person dedicated to equity?

D. Sheriff's Department

- The representatives from the Department talked about their budget and/or Department. Some highlights of their conversations were:
    - Talked about savings in the department and returning funds back to the State
    - Talked about vehicle maintenance, services provided to the BCPSS
    - Equipment and cameras upgrades
    - Expansion of duties
        - Community outreach initiatives
        - Employees working at festivals and special events
    - What is your total budget?
        - Your agency does an outstanding job without any overtime; and within your budget – keep up the good job!
    - We appreciate your services – whatever you are doing just keep doing!
    - Special Permits Process/Special Events
        - The formula for the Baltimore Police Department is broken!
        - The massive gun violence that is going on national is one indication why we need security at our special events!
        - What I don't understand is why should we pay officers overtime when they should be on the "beat"
        - DOT controls special events
            - The process and/or formula needs to be revisited
        - How would your Department response if we did not want to use the Baltimore Police Department for special events and used staff from your Department instead?
        - What is the possibility of your department helping students get across streets when a staff shortage occurs?

E. Panel: Workforce Development – Mayor's Office of Employment Development, Civil Rights and Human Services

- A power point presentation was given by several of the representatives serving on the panel. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
    - To Civil Rights Office
        - Why do we have an agency head that no one on the Council has met?
        - Who is responsible for the introduction of agency heads?

- Ms. Thomas who do you report to?
- We would like to plan a meeting with Ms. Thomas

- Does HR reach out to the MOED for filling vacancies?
- Are there any workshops or training for cyber security?
- We would like for the IT Department to reach out to our schools!
- To MOED
  - What is the cost for helping someone find a job?
  - Are there any requirements for local hiring for major projects?
  - Are you performing any analyses for where job creation is happening?
  - What are your strategies for connecting people with long-term employment?
  - What and/or how are we doing to build and connect our workforce development?
  - Have you thought about communicating with ex-offenders days before he/she is released to start training them?
- Is there someone on your staff dedicated strictly to equity?
- Apprenticeship Initiatives
  - There is a void and decline in reaching high school graduates!
  - We must take the next step to reach our students
  - Through collaboration with other city agencies

F. Fire Department and Office of Emergency Management (EMS)

- A power point presentation was given by the representatives from OEM and the Fire Department. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - When was the federal saver grant awarded?
  - EMT Program at four (4) schools
    - What is the total number of accumulated students in the program?
    - Is there a breakdown per grade?
    - How soon do you plan to expand?
    - How much of the education and training budget is for instruction?
  - What is the Fire Watch Program?
  - Do you receive funding from the State for 911 emergencies?
    - Are there any restrictions on the funding?
    - Is the funding tied to the calls?
  - To EMS
    - What does it cost per call for EMT services?
    - How much do you charge?
    - It appears to be a gap in community understanding emergencies
  - Map of all deaths (Fire Department)
    - A request for made back in January concerning the location (a map) of all deaths in the city!
    - We received information back regarding the "Public Information Act"

        - We know we can't look at personnel records – we just want the information
    - 911 Center
        - Is everyone working in the 911 Center receiving raises this year?
        - Where are we with staffing?
        - The raises given to 911 Center employees – unsatisfied with the results; these employees deserve more!
    - Is there a staff person who works on equity?
    - Truck/Engine Closures
        - Are any being closed?
        - How are those decisions made?
        - How far in advance would a change be announced?
    - Talk to us about the ratio for EMS calls vs. other calls within the Department!
        - What do you attribute to the increase in calls over the past two (2) years for EMS?
    - Were there any personnel changes recently?

G. Board of Liquor License Commission

- A power point presentation was given by the representatives from the Commission. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
    - Do you think it would be better to be a state agency or a city agency?
    - Who controls your regulations?
    - Thank you for clearing the corners of liquor stores!
    - What is your turnaround time to address complaints for "troubled bars?"
    - Is there a concerted effort to help communities under BD-7 licenses and how to establish these types of licenses?
    - Are there term limits for Commissioners?
    - We want you to relate to the Board – that they have done a good job – keep up the good work!

H. Bureau of Budget and Management Research (BBMR)

- The chairman of the committee gave opening remarks stating to Mr. Cenname, "It's been a pleasure working with you this year. I am looking forward to continuing working with you and your staff."
- A power point presentation was given by the representative from the BBMR. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
    - Matrixes
        - Why not work with the Council next year to determine which matrixes will provide more information!
    - Grant Reductions
        - We must look at how the city will still function (activities) if and when the State and Federal grants runs out!
    - Are you working with Departments to maximize services and efficiencies?

- Are you tracking overtime for large agencies?
- Do you have a staff person for equity?
- Apprenticeship Initiative
    - Apprenticeship requirements; could this be developed and/or set-up?

I. Baltimore City Public School System – See hearing notes for the Mayor and City Council Resolution 18-0240 - Operating Budget for the Baltimore City Board of School Commissioners for the Fiscal Year Ending June 30, 2019

2. The hearing was called to recess until June 1, 2018.

Further Study

Was further study requested? ☒ **Yes** ☐ **No**

If yes, describe.

Follow-up questions are to be sent to some agencies; responses are to be submitted to the committee.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 7, 2018

cc: Bill File
OCS Chrono File

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, May 31, 2018 **9:00 AM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00A.M-12:30P.M-BDC,Planning,MOMWOBD,BDC,Law,MWBOO,Visit Baltimore,CC,BOPA,BDC,Sheriff,12:30P.M-1:00P.M-Lunch,1:00P.M-6:00P.M-MOEM,Civil Rights,MOHS,Fire,OME,BLLC,BBMR,6:00P.M-6:30P.M-Dinner,6:30 P.M-9:30P.M-BCPSS-CHARM TV 25

ROLL CALL

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 Ordinance of Estimates for the Fiscal Year Ending June 30, 2019
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)
CHARM TV 25

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

The Honorable Eric T. Costello
Chairman

PUBLIC HEARING

TO BE TELEVISED CABLE TV 25

THURSDAY, MAY 31, 2018
9:00 AM THRU 9:30 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #18-0233
Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

SCHEDULE ENCLOSED

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS
Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH
Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS
Robert Stokes – Chair
Kristerfer Burnett– Vice Chair
Mary Pat Clarke
Zeke Cohen
Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

HOUSING AND URBAN AFFAIRS
John Bullock – Chair
Isaac "Yitzy" Schleifer – Vice Chair
Kristerfer Burnett
Bill Henry
Shannon Sneed
Zeke Cohen
Ryan Dorsey
Staff: Richard Krummerich

JUDICIARY AND LEGISLATIVE INVESTIGATIONS
Eric Costello – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Leon Pinkett
Edward Reisinger
Brandon Scott
Robert Stokes
Staff: Matthew Peters

LABOR
Shannon Sneed – Chair
Robert Stokes – Vice Chair
Eric Costello
Bill Henry
Mary Pat Clarke
Staff: Samuel Johnson

LAND USE AND TRANSPORTATION
Edward Reisinger - Chair
Sharon Green Middleton – Vice Chair
Mary Pat Clarke
Eric Costello
Ryan Dorsey
Leon Pinkett
Robert Stokes
Staff: Jennifer Coates

PUBLIC SAFETY
Brandon Scott – Chair
Ryan Dorsey – Vice Chair
Kristerfer Burnett
Shannon Sneed
Zeke Cohen
Leon Pinkett
Isaac "Yitzy" Schleifer
Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT
Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- *Larry Greene* ***(pension only)***

Rev. 04/30/18

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Department of Finance*
Introduced: *May 7, 2018*

Purpose:

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Effective: July 1, 2018 through June 30, 2019.

Hearing Date/Time/Location: Thursday/May 31, 2018/9:00 AM/Council Chambers

Agency Reports

SEE ATTACHED SCHEDULED – MAY 31, 2018

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining to the budget schedule.

§ 3. Fiscal year; Budget schedule.

(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/12/16 -137- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Thursday, May 31, 2018**, the Committee will reconvene the budget hearings for fiscal year 2019; hearings are scheduled each day thereafter, through Friday, June 1, 2018.

See attached schedule

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Budget Books (FY2019 – Volumes I and II) and Council Bill 18-0233.

Marguerite M. Currin

Analysis by: Marguerite M. Currin
Analysis Date: May 24, 2018

Direct Inquiries to: 443-984-3485

SCHEDULE

DAY 3: MAY 31, 2018

Agency/Panel/Topic	Start-End Time	Total Time
Economic Development – **Baltimore Development Corporation - (Additional Agencies)** Vol. 1, pages 260, 311-323 (under HCD) • Planning Vol. 2, pages 293-313	9:00 AM thru 10:00 AM	1 hour
Small and Disadvantaged Businesses – **Mayor's Office for Minority, Women-Owned, and Small Business Development – (Additional Agencies)** Vol. 1, pages 381-389 • Baltimore Development Corporation Vol. 1, pages 260, 311-323 (under HCD) • Department of Law's Minority & Women's Business Opportunity Office Vol. 1, pages 342, 354-356	10:00 AM thru 11:00 AM	1 hour
PANEL: "Tourism" • Visit Baltimore Vol. 2, pages 31-40 (under Civic Promotion) • Convention Center Vol. 2, pages 53-57 and 59-69 • Baltimore Office Performing Arts Vol. 2, pages 3-14 (under Art & Culture) • Baltimore Development Corporation Vol. 1, pages 260, 311-323 (under HCD)	11:00 AM thru 12:00 PM	1 hour
Sheriff's Department – "All Services" – Vol. 2, pages 461-479	12:00 PM thru 12:30 PM	:30 minutes
LUNCH	**12:30 PM thru 1:00 PM**	:30 minutes

Agency/Panel/Topic	Start-End Time	Total Time
PANEL: "Workforce Development" • Mayor's Office of Employment Development Vol. 2, pages 153-189 • Office of Civil Rights Vol. 2, pages 279-292 • Mayor's Office of Human Services Vol. 2, pages 191-216	1:00 PM thru 2:00 PM	1 hour
Fire and Emergency Management – "All Services" – **Fire Department / Office of Emergency Management** Vol. 1, pages 135-172 (all under Fire Dept.)	2:00 PM thru 4:00 PM	2 hours
Liquor Licensing – **Board of Liquor License Commissioners** Vol. 1, pages 371-380	4:00 PM thru 5:00 PM	1 hour
Budgeting – **Bureau of Budget & Management Research** Vol. 1, pages 90, 126-128	5:00 PM thru 6:00 PM	1 hour
DINNER	**6:00 PM thru 6:30 PM**	:30 minutes
Schools – **Baltimore City Public School System** Vol. 2, pages 15-21	6:30 PM thru 9:30 PM	3 hours

City of Baltimore

City Council
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Meeting Minutes - Final

Budget and Appropriations Committee

Wednesday, May 30, 2018 **9:00 AM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00 A.M-12:00 P.M-CharmTV,DHR,Labor,Planning,DOT,BCRP,12:00P.M-12:30P.M-Lunch,12:30P.M-6:00P.M-Planning,MO,Finance,HCD,Live Baltimore,BMZA,DPW,RE,Planning,CHAP,HCD,Law, 6:00P.M-6:30P.M-Dinner,6:30P.M-9:30-DPW,ECB,BCRP-CHARM TV 25

ROLL CALL

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

Hearing called to recess until May 31, 2018.

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmembers Eric T. Costello and in part by Leon Pinkett

Hearing Date: Wednesday, May 30, 2018 – Budget Hearings
Time (Beginning): 9:00 AM
Time (Ending): 9:05 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied – Up to approximately 65 at any given time

Committee Members in Attendance:

Eric Costello
Brandon Scott
Sharon Sneed
Bill Henry
Sharon Green Middleton
Leon Pinkett
Isaac "Yitzy" Schleifer

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☐ yes	☒ no	☐ n/a

Major Speakers

(This is not an attendance record.)

- Tonia Lee, Mayor's Office of Cable and Communication
- Mary Talley, Department of Human Resources
- Caroline Sturgis, Department of Finance
- Deborah Moore-Carter, Labor Commissioner
- Reginald Moore, Department of Recreation and Parks
- Collins Talbert, Mayor's Office
- Thomas Stosur, Planning

- Michael Braverman, Department of Housing and Community Development
- Derek Baumgardner, Board of Municipal and Zoning Appeals
- Annie Milli, Live Baltimore
- Jason Hessler, Department of Housing and Community Development
- Andre Davis, City Solicitor
- Rudy Chow, Department of Public Works
- Bill Vondrasek, Department of Recreations and Parks

Major Issues Discussed

1. A. CHARMTV
   - A power point presentation was given by the representative from the Mayor's Office of Cable and Communications
   - After the presentation the committee/council members asked questions, made comments and stated some concerns.
     - Youth Works Internships
       - Does CharmTV work and/or do anything with the schools?
       - How do students know about the programs offered by your agency?
       - Have you seen growth in the station?
     - $8.4 million in budget for infrastructure
       - What is it for?
       - Are any projects earmarked for these funds?
       - Are there any unsolicited proposals on how to use the funds?
       - Is there anything in writing that outlines what the funds can be used for?
       - Question, comments and examples given on what would or would not quality for use of the funds
     - Media Center in Schools
       - We have media centers in some schools
       - What is the possibility that you can start an apprenticeship program?
     - The media follows our youth in a negative way – we want to change this!
       - Suggestion: To have TV25 bring some of the youth in to see how you operate
     - Have you ever prepared an estimate on the cost to record every meeting the city council has?

   B. Panel: Human Resource Management
   - A power point presentation was given by the representatives serving on the Panel. **A copy is in the bill file.**
   - After the presentation the committee/council members asked questions, made comments and stated some concerns.
     - Filling Vacancies
       - Does every position have to be posted online?
       - What are some of the "hard to fill" positions?
         - Why can't we have a training program?
         - I know many people who have experience who would like to work in procurement; especially those who live in the city!
     - Apprenticeship programs are needed

- Increasing Salaries
  - When an administration decides to raise a salary, what is the process? Can they propose and raise same?
  - What role does HR play?
  - When an agency says, "I want to hire someone and want him/her to make 'X' amount of dollars," how often do HR say no?
- At-will positions within the Police Department
  - Concern: that some positions can only be demoted; not fired!
  - This is another policy that prevents our Police Commissioner from his his/her job!
- MOMENT OF SILENCE
  - The committee stopped the hearing on behalf of the BCPSS for a moment of silence for the nine (9) students who lost their lives this year.
- Equity
  - Is there an employee who makes sure that all positions are filled through the lens of equity?
- What does a wellness position do?
  - This position should be working with our retirees toward a better retirement!
- What steps are being taken to secure employees' files and records in case of data breaches?
- Comprehensive Study
  - A comprehensive study is need for other positions; especially for the people who are out in the city during work!
- To Labor Commissioner
  - Tell us how elected officials are paid
  - What unions do you negotiate with?
  - Where are the processes outlined?
  - Can the City Council give themselves raises? Answer: No
  - Explain the raises for CUB employees and the processes associated with same
- To HR
  - Work Baltimore Conference
    - How many people were interviewed?
    - How many were hired?
    - How many got jobs?
    - What is the hiring rate in the job market?
    - What is the standard market rate for finding some a job (per hire cost?)
- Contractual Positions
  - CUB Positions and Police Department
    - possibility of filling positions with civilians instead of police officers – a discussion surrounding same!
- Aline Card
  - questions regarding the use of same

C. Green Infrastructure and the Department of Recreation and Parks

- A power point presentation was given by the representative from the Department of Recreation and Parks. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - What percentage of trees do you anticipate removing?
    - Who is responsible for removing tree debris?
  - Recreation Centers
    - How many recreation centers are there? Answer: 43
      - Are there any council districts other than mine that don't have a recreation center?
      - Why is the 5th district the only district that doesn't have a recreation center? One is needed! This is a reasonable request!
      - Kids are looking for something to do!
      - What are your plans to make sure our young folks will have something to do and to be safe this summer?
      - Want to have a meeting after the budget cycle to discuss:
        - staffing, needs, funding and etc.
        - We need to know what's going on and what resources are needed
      - What would happen if we had more recreation opportunities such as an additional $9 million in the budget? Which buildings could be renovated?
  - Walter P. Carter Recreation Center – is this center being restored to full time status?
  - Do we have money in the budget to move Camp Smalls forward?
  - Basketball Courts
    - How many do we have?
    - How many need repairs?
    - What would be the cost for repairs?
  - More lights are needed on the fields
  - An apprenticeship program for tree trimming – can you talk about it?
    - We would like to use your Department as a model for apprenticeship programs
  - Tree Planting
    - Planting trees on the right of way, who performs the duties? And, for how long?
    - Tree removal on sidewalks – who is responsible for cementing and/or repairing the sidewalks? How long is the process to complete the repair(s)?
  - Commendation
    - Thank you for opening the rec centers when schools were closed
    - Suggestion: Putting a committee of youth together to consider what they would like to have in centers

D. Neighborhood Impact Investment Fund (NIIF)

- A power point presentation was given in conjunction with several of the representatives in attendance. **A copy is in the bill file.**

- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Overall Fund
    - What is the fund going to be invested in?
    - Which neighborhoods? Which projects?
    - Concern: Equitable distribution of funds
    - What is the rush to vote this out? We don't have a plan!
    - "Show us the plan" - Need a plan that focuses on the quality of life in Baltimore City!
    - What percentage of the funds will go toward operation costs?
    - I hope through collaboration we can invest where needed; this is the time to make these types of investments!
    - We are just asking for more clarification and commitment!
    - How will the success of the plan be measured? Is this an announcement or a plan?
    - We need to talk more about the fund. All members need to be briefed about the fund by June 1st. We need a point person for the briefing! Often items are placed in the capital budget with few details – is of concern!
    - Is it unreachable to expect:
      - full equity program to be in place
      - all plans completed
      - all processes and details in place
    - We will continue to ask questions but do recognize we are not going to get answers to every question; it takes time to put procedures in place!
  - Board Members' Structure
    - Who picks the board members?
    - What are your plans for incorporating community input?
    - Concern – that the Council will not have any input in the board structure
    - Hope that Johns Hopkins is not a part of the Board!
  - Garages
    - What happen to the 4th garage that was in the mix?
    - How many garages does the city have?
    - How does everything impact the repayment of the city's debt service?
    - Concern – the control over the expenditures associated with the $55 million; will need checks and balances
    - Who will oversee the checks and balances?
    - We need investments into neighborhoods that have not had any investments!
    - Concern – uncertainty around the board structure and about disinvested neighborhoods
    - We need to see a comprehensive plan for development in disinvested neighborhoods!
    - For too long we continue to strengthen neighborhoods that are already up and rising!

- Tell us about your strategies for how to prevent the $55 million from being sucked up immediately
- How will you determine the success of the NIIF?
- What is the useful lifecycle of these three (3) garages?
- Is preventive maintenance a part of the lease agreement?
- What is the current debt service for the 3 garages?
- It seems the life span of the garages is not that long
    - The garages will be of no value in 30 years (depreciation)
    - This is a bad investment!
    - I can't go back to the community in support of this investment!
    - This is another form of subsidy.
    - How did you come up with the investment plan?
    - How can we feel confident that city will be in a good position for this investment (that it is the best deal possible)!
    - What would be the revenue generated for 50 years if the 3 garages were not leased?
        - loss revenue
        - will lose over $200 million in the long-run!
        - we want partnerships that work!
        - Is there a map of where this money will be spent?
        - We must make the spending of our money as transparent as possible!
        - What role does the council have with this fund?
        - Where will the money go? In the long run; we are going to be held accountable for it!

E. Planning

- A power point presentation was given by the representative from Planning. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
    - MOU's between Developers and people are a good tool when you can find them in writing! Who is responsible for housing copies of the MOU's?
    - Do you have any staff that deal with equity?
    - Surplus Schools
        - What are your plans for some of these schools? Please elaborate!
    - Do you have enough tools and resources to do your job?
        - We want to make sure Planning have the resources needed to advance!
    - Equity in Neighborhoods
        - Will your staff reach out to communities to find out their needs and help them?

F. Panel: Blight Elimination and the Department of Housing and Community Development

- A power point presentation was given in conjunction with several of the representatives on the panel. **A copy is in the bill file.**

- After the presentation the committee/council members asked questions, made comments and stated some concerns.
    - Homeownership
        - What is your process for promoting homeownership?
    - Code Enforcement
        - How many code enforcement officers are there?
        - Concern – issues around code enforcement during off hours such as parking tractor trailers and moving them before certain hours!
    - NIIF Fund
        - Can some of these funds be used for housing?
    - Property taxes
        - Does the city's high rate come into any conversations when you are interacting with the public?
    - Transportation
        - Comments regarding living places where you don't need a car to get around
    - Residential Retention Credit
        - If people are not using it do we still need it?
        - Any tool used to get people to move to the city is worth having!
    - Define "Healthy Communities"
    - Greenmount West
        - New homes were built! People who use to live there can't afford to due to cost and property taxes!
    - Paper alleys – Who is responsible for giving out citations?
    - What is the process for removing tenants?
    - Demolitions
        - When buildings are demolished what can be done to make the location look better?
        - Oversight is needed after the finished product
    - Boarding Housing
        - What are the issues relating to Boarding?
        - Concern – a spat of fires!
        - What are your strategies for same?
    - Down tree removal – Are there any inspections performed to determine the needs for these services?
    - E Permits System – How many people work on the system and are there any plans to expand the services to other agencies?
        - Please make sure that applications are available at the counter for seniors to file permits; most seniors do not use online applications!

G. Law Department

- A power point presentation was given by the City Solicitor. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
    - We must get officers to write incident reports when vehicles damages city property!

- Why isn't the State helping us to pay the lawsuits for the Police Department?
- If an officer is found guilty we need to go after his/her assets!
- Collections between the Law Department and Risk Management - is of concern (two agencies' part in the collection process)
- Explain how the Law Department will work with the IG's Office to weed out fraud
- DROP Program – we will be looking at this program; it needs to be dropped!
- Apprenticeship Program
  - More young people need to go into the Law Department
  - Are you considering any pathway into your department for young people? What is your viewpoint on this initiative?

H. Department of Public Works

- A power point presentation was given by the representatives from DPW, Recreation and Parks and the Environmental Control Board. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Vehicles and Commercial Trucks
    - Parking in residential areas – is of concern!
  - City farm openings
    - What is the process for the city?
    - Suggestion: placing agriculture in areas where a lot of dumping exists!
  - Down trees – please work on removing as many as possible
  - Water bills
    - Are accurate-actual water bills going out?
    - Do all city residents receive their bills in a timely fashion?
    - Approximately 98% receives bills on time and 2% do not! Are the 2% going out late each month going to the same residents?
    - Some residents don't get any bills for 12 to 18 months – why?
    - What types of controls are in place to root out these problems?
    - Talk us through your processes for weeding out problems associated with sending out water bills!
    - The processes don't seem to be working – and is unacceptable!
    - Can owners put water bills in the renter's name?
    - When are we going to actual have a system to adequately address water billing? People are still getting very high bills! We have been dealing with this issue a very long time! When will it be up and running efficiently?
  - Energy Office
    - We want to take the Energy Office out of the DPW – to be a stand-alone office!
    - How many FTE's are in the office?
  - What is being done in partnership by working with W/MBE and the State to make our stormwater system better?
  - Privately-owned Property

- There is a problem tracking down the owners
- What is the possibility of getting others to mow grass and to handle these properties?
- We want you to place yourselves into the shoes of the residents who have to live next to city-owned properties with high grass!
- Integrity checks for clean-up service requests! Who is responsible for same?
- County properties
    - Want to know in the coming years that we will have a conversation about people properties in counties that are just across the city lines who violate areas of the city.
- Stormwater management
    - Protecting our watersheds – is of concern
    - Impervious surfaces runoff – comments and concerns regarding same
    - State regulations for impervious surfaces – please elaborate on same
- Is there a staff person in your department that is dedicated to equity?
- Work Orders/Service Requests
    - When are we going to get results from the work orders and/or service requests without the Council having to intervene? We need a more efficient agency!
    - What kind of resources is needed to adequately perform the duties for same?

2. The hearing was called to recess until May 31, 2018.

Further Study

Was further study requested? ☒ **Yes** ☐ **No**

If yes, describe.

Follow-up questions are to be sent to some agencies; responses are to be submitted to the committee.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff Date: June 7, 2018

cc: Bill File
OCS Chrono File

City of Baltimore

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Meeting Agenda - Final

Budget and Appropriations Committee

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ROLL CALL

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ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

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Sponsors: City Council President (Administration)
CHARM TV 25

ADJOURNMENT

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BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

The Honorable Eric T. Costello
Chairman

PUBLIC HEARING

TO BE TELEVISED CABLE TV 25

WEDNESDAY, MAY 30, 2018
9:00 AM THRU 9:30 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #18-0233
Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

SCHEDULE ENCLOSED

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS
Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH
Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS
Robert Stokes – Chair
Kristerfer Burnett– Vice Chair
Mary Pat Clarke
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Isaac "Yitzy" Schleifer
Staff: Marguerite Currin

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Staff: Samuel Johnson

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TAXATION, FINANCE AND ECONOMIC DEVELOPMENT
Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
- *Larry Greene* ***(pension only)***

Rev. 04/30/18

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Department of Finance*
Introduced: *May 7, 2018*

Purpose:

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Effective: July 1, 2018 through June 30, 2019.

Hearing Date/Time/Location: Wednesday/May 30, 2018/9:00 AM/Council Chambers

Agency Reports

SEE ATTACHED SCHEDULED – MAY 30, 2018

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining to the budget schedule.

§ 3. Fiscal year; Budget schedule.

(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/12/16 -137- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Wednesday, May 30, 2018**, the Committee will reconvene the budget hearings for fiscal year 2019; hearings are scheduled each day thereafter, through Friday, June 1, 2018.

See attached schedule

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Budget Books (FY2019 – Volumes I and II) and Council Bill 18-0233.

Marguerite M. Currin

Analysis by: Marguerite M. Currin
Analysis Date: May 24, 2018

Direct Inquiries to: 443-984-3485

SCHEDULE

DAY 2: MAY 30, 2018

Agency/Panel/Topic	Start-End Time	Total Time
CharmTV – All Services Vol. 2, Pages 23-29 (under Cable and Communications)	9:00 AM thru 9:30 AM	:30 minutes
Panel: "Human Resource Management" – • Department of Human Resources Vol. 1, Pages 325-340 • Labor Commissioner Vol. 2, Pages 245-251	9:30 AM thru 10:30 AM	1 hour
"Green Infrastructure" – **Baltimore City Department of Recreation and Parks (Additional Agencies)** Vol. 2, Pages 419-459 • Planning Vol. 2, Pages 293-313 • Department of Transportation Vol. 2, Pages 495-560	10:30 AM thru 11:00 AM	:30 minutes
Department of Recreation and Parks – "All Other Services" Vol. 2, Pages 419-459	11:00 AM thru 12:00 PM	1 hour
LUNCH	**12:00 PM thru 12:30 PM**	:30 minutes
Planning – "All Services and Capital Budget" – Vol. 2, Pages 293-313	12:30 PM thru 1:30 PM	1 hour
Neighborhood Impact Investment Fund (NIIF) – **Mayor's Office (Additional Agencies)** COULD NOT LOCATE – ***SEE ATTACHED ARTICLE*** • Finance • Department of Housing & Community Development	1:30 PM thru 2:00 PM	:30 minutes
Housing – **Department of Housing & Community Development (Additional Agencies)** Vol. 1, Pages 259-323 • Live Baltimore Vol. 1, Pages 259, 322-323 (under HCD) **(Continued on next page)** • Planning	2:00 PM thru 3:00 PM	1 hour

Agency/Panel/Topic	Start-End Time	Total Time
Vol. 2, Pages 293-313 • Board of Municipal & Zoning Appeals Vol. 2, Pages 271-277		
Blight Elimination – **Department of Housing & Community Development (Additional Agencies)** Vol. 1, Pages 259, 295-298 • Department of Public Works Vol. 2, Pages 369-418 • Real Estate Vol. 1, Pages 20, 29-31 (under Comptroller) • Planning Vol. 2, Pages 293-313 • Commission on Historical and Architectural Preservation Vol. 2, Pages 293-313 (under Planning)	3:00 PM thru 4:00 PM	1 hour
Department of Housing & Community Development – "All Other Services" – Vol. 1, Pages 259-323	4:00 PM thru 5:00 PM	1 hour
Law Department – "All Services" Vol. 1, Pages 341-359	5:00 PM thru 6:00 PM	1 hour
DINNER	**6:00 PM thru 6:30 PM**	:30 minutes
Cleaning and Beautifying the City – **Department of Public Works (Additional Agencies)** Vol. 2, Pages 369-418 • Environmental Control Board Vol. 2, Pages 93-100 • Baltimore City Department of Recreation and Parks – Horticulture Vol. 2, Pages 420, 445-447	6:30 PM thru 7:30 PM	1 hour
Water Services – **Department of Public Works** Vol. 2, Pages 369-418	7:30 PM thru 8:30 PM	1 hour
Department of Public Works – "All Other Services" – Vol. 2, Pages 369-418	8:30 PM thru 9:30 PM	1 hour

Pugh: City to lease garages to raise millions for neighborhoods

By JULIUS WHITE • MAY 4, 2018

Mayor Pugh is looking to raise money to attract development to troubled Baltimore neighborhoods. Pugh hopes the plan will encourage private donations. She wants to raise $55 million by leasing—not selling, several city-owned parking garages.

The neighborhood impact investment fund would help severely distressed areas in east and west Baltimore. Pugh hopes the plan will encourage private donations. In a released statement the mayor's office said Baltimore's neighborhoods are its greatest assets and reflecting Mayor Catherine Pugh's priority to drive a new era of neighborhood investment, the Mayor launched the Neighborhood Impact Investment Fund. This fund will specifically focus on neighborhoods where there is a significant opportunity for growth and transformation and the prospect for revitalization is evident.

"Creating a new era of neighborhood investment and revitalization is the surest approach for putting economic empowerment within the grasp of all Baltimore citizens," said Mayor Catherine Pugh. "We believe this Neighborhood Impact Investment Fund will be a compelling impetus for partner investment by financial institutions, foundations, corporations, and individuals, eager to join us in moving Baltimore forward and unleashing the true potential that our neighborhoods represent."

NIIF will be a public-private targeted investment fund to spur development and business growth in underinvested communities. This initiative will be funded in part with an approximately $55 Million investment from Baltimore City. The fund is expected to use the City's investment to leverage additional private investment. NIIF's investments are expected to produce returns that enable the fund to be independent and self-sufficient over the long-term.

NIIF will be managed outside of City government as a separate 501(c)(3) organization. The non-profit organization will be governed by a Board composed of business and civic leaders, in addition to representation from the City to ensure mission alignment and to leverage existing government programs and investments.

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Tuesday, May 29, 2018 | **9:00 AM** | **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00 A.M-12:30 A.M-Finance,Parking,DGS,12:30 P.M-1:00P.M-Lunch,1:00 P.M-5:30 P.M-MOCC, Citistat,Auditor,OIG,BCIT,EUCC,Finance,BCIT,Comptroller,MTE,MOSS,DOT,5:30 P.M-6:00P.M-Dinner,6:00 P.M-9:30P.M-DOT,State's Attorny-CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

Hearing recessed until May 30, 2018.

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
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HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmember Eric T. Costello

Hearing Date: Tuesday, May 29, 2018 – Budget Hearings
Time (Beginning): 9:05 AM
Time (Ending): 8:25 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Varied – Up to approximately 65 at any given time

Committee Members in Attendance:

Eric Costello
Brandon Scott
Sharon Sneed
Bill Henry
Sharon Green Middleton
Leon Pinkett
Isaac "Yitzy" Schleifer

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☐ yes	☒ no	☐ n/a

Major Speakers

(This is not an attendance record.)

- Henry Raymond, Finance Department
- Peter Little, Parking Authority
- Steve Sharkey, Department of General Services
- Tonia Lee, Mayor's Office of Cable and Communication
- Audrey Askew – Audits
- Lisa Allen – ECC – One Call Center

- Lindsay Wines – Baltimore City Information Technology
- Kendra Parlock – Mayor's Office of Sustainable Solutions
- Isabel Mercedes-Cummins – Mayor's Office of Sustainable Solutions
- Simon Etta – Municipal Telephone Exchange
- Dan Hymowitz, Mayor's Office of Innovation
- Michelle Pourciau, Department of Transportation
- Robert Liberati, Department of Transportation

Major Issues Discussed

1. A. Finance Department
    - A power point presentation was given by the representative from the Finance Department.
    - After the presentation the committee/council members asked questions, made comments and stated some concerns. Note: several employees from the Department of Finance were in attendance to help address any concerns, questions and etc.
        - Water bills – Describe Finance's role in printing and sending out water bills
        - Talk about water bills going into tax sales and how it relates to revenue received!
        - Does Finance play any role in the processes associated with smart meters?
    - Prescription Benefits
        - What are the savings associated with the prescription program?
    - Payroll
        - Do all city agencies use the same payroll system? If so, why don't they use the same processes?
    - Retail Business License Districts
        - How successful are they?
        - Does the program need to be changed?
    - How do you make sure that tax payments are not fraudulent?
    - Homestead Tax Credit
        - A lot of people don't know about it!
        - How are you making sure it is known about?
        - Is there any feedback given to people regarding the tax credit?
        - Once a homeowner knows about the credit, is the credit restored to the date of purchase?
    - Late Payments to Contractors
        - Sub-contractors – late payments has been a long standing problem!
        - I don't know how many women and minority businesses I have received complaints about regarding late payments – this is a serious problem!
        - We don't want to blame any specific agency so what are some steps that you think could be or should be completed to correct this problem?
        - We need to start putting more pressure on the agencies to submit the necessary paperwork for payment
        - Why can't we break out the payments that should go to the sub-contractors and pay them?
        - There should be penalties in place for contractors who are not paying the sub-contractors on time!

- We also need to look at some of the jobs that are put out by some of the contractors!
- The city needs to look at cost-savings; one way is through apprenticeship; please consider same!
- We need to get to things that work!

- Innovation Fund – Where is it?
  - Why did the Innovation Fund move?
  - How much is the funded for fiscal year 2019?
- Vehicles that smash into city-owned properties – is of a concern
  - How does city re-coup the money for damages?
  - How is it tracked? Who is responsible for tracking same? We need accountability!
  - Note: if a police officer does not write a report – can't re-coup money!
  - Assuming a police report is written, who is responsible for collecting the funds?
- Risk Management
  - The city is self-insured! Should we not be treating Risk Management as our insurer?
- Forfeiture Assets
  - Requested it to be a line item in the budget ($2 million)
  - Why can't it be a line item?

B. Parking Authority

- A power point presentation was given by the representative from the Parking Authority. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Suggestion – free parking in the garages sometimes for people to go shopping similar to our surrounding
  - Parking meters – taking too long to repair – is of concern
    - Were the parking meters free during the Memorial Day holiday?
    - Concern – enforcing the meters on holidays
    - Paying by cell phone or license plate – Please elaborate on the processes for this
    - What is the status of the old meters?
    - Is there anyone available to research how all the new programs will impact poor people?
  - Bus Only Lanes
    - When the lanes were created it removed other parking!
    - Concern – rush hour restrictions; was Parking Authority involved in this decision?
  - Residential Parking Permits – do you provide enforcement?
    - Changing tier pricing for RPP
      - Does this need to be done legislative or administratively?
      - Brief discussion regarding what tier pricing is
  - Fifty (50) Lot Lease
    - What is your viewpoint for same?
    - How many employees work at all the lots?

- Which agencies are the forty (40) employees being removed from? Answer: They are not city employees.
- Stickers – the stickers placed on vehicles, what are they?
- How many stickers are out there? Do you get any reports from DOT about those vehicles being parked at locations? Concern – possible abuse of using these permits/stickers; it could take away potential revenue! Would suggest better tracking for same!
- Zip Cars
  - The policy for zip cars as it pertains to community association; would like the policy changed!
  - That is.....less constraints for who have say where the cars will be placed
- Revenue and Parking Tax
  - Do you have a parking tax?
  - How much parking tax revenue is received?
  - How much is left over? Where does the balance go?
- Electronic Car Chargers located in Garages
  - Hope we can keep the chargers free
- Cycling
  - Bike racks – have they increased the numbers?
  - Do we charge for the use of the bike racks? If not, we should consider it!
  - Have you considered partnership with schools and the DOT for possible "bike to school initiative?"
- Valet Parking - any update on same?
- Three (3) leased garages
  - How are the new contractors going to make a profit?
  - Question regarding the "upfront" money received
  - How long is the lease for?

C. Department of General Services (DGS)

- A power point presentation was given by the representative from the DGS. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Have you considered doing inventory for all vehicles?
  - Could you not get a better savings if you buy in bulk!
  - For Major Projects
    - How does the capital projects works? Please elaborate!
  - Facilities Management
    - Custodian Maintenance for Schools
      - What roles does DGS play?
    - Positions:
      - Are any positions available in DGS that only require a GED or High School diploma?
    - Master Lease Program
      - What is it?

- What is different?
- It is making money now; what are you doing differently?
- Lawn Mowers – are they for all agencies?
- Apprenticeship Initiatives
  - I challenge you to work with the council on an apprenticeship initiative
  - Some students will not go to college, we need to prepare them for government jobs.
- Vehicle Maintenance
  - Are they any vacancies? Particularly in the area for those working on bob cats and/or equipment?
  - Can we afford to lose any of the positions in the budget?
- Replacement of Vehicles/High Maintenance Cost for Vehicles
  - Do you inventory by agency?

D. Panel: Accountability and Transparency

- A power point presentation was given in conjunction with several of the representatives on the panel. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Inspector General
    - How much work was performed by agency and how much was recovered as a result – Please provide
  - Media
    - How much production is being performed by the agency?
    - Do you charge all agencies for your services?
  - Microphones in City Council Chambers
    - We are having problems with the system!
    - What needs to be done to get a new system in the chambers?
  - To all panel members
    - When looking through stats do you look for and/or at equity?
  - Work Orders
    - 311 closures does not necessary say service(s) was completed – is of concern
    - Closing work orders should not be used as a performance measure!
    - Why do you close work orders before services are completed? And/or resolved?
    - Is CitiStat going to be the agency who determines when a work order is to be closed?
    - The process need to be changed! And, agencies need to be held accountable!
    - The disconnect is go great here; this issue needs to be resolved! We need to use the 311 system the way it was designed!
    - Part of the problem is that agencies are not checking behind the contractors!
    - Fines should be imposed on agencies (budget wise) when things are not performed in a timely manner

- Can you make sure the complainer(s) get a copy of the work order being closed via email?
- What is the difference between CitiStat and the Mayor's Office of Sustainable Solutions?
- Cleaning and mowing the medians – are any statistics being kept on when the medians are cleaned and mowed? CitiStat needs to monitor this!
- What progress is being made to ensure grants are managed adequately?
  - We must hold agencies accountable for their grants!
  - It is correct that a grant's unit was established?
- To CitiStat and Sustainable Solutions
  - Job creation and apprenticeship initiative
    - Concern: connecting principals to right agencies for same
    - Must bring these agencies together through CitiStat or Sustainable Solutions
    - the media can play a role through advertisement
  - To Office of Sustainable Solutions
    - Do you have adequate staffing?
    - Residents want their dollars to be spent right and efficiently!
  - To 311 Center
    - Are customers advised about downloading apps?
    - Are procedures being explained clearly and effectively?
  - To Cable and Communications
    - Who negotiates our Comcast Franchise Agreement?
    - Where does the funding go?
    - What other agencies assist with the franchise agreement?
    - What percentage goes to broadband?
    - Is any of this money being used to expand broadband or the internet?
    - We should look at redirecting some of the money to broadband and/or the internet
    - What percentage goes to capital?
    - If we looked at other jurisdictions how competitive are our fees?
- How do we know that CitiStat is worth the investment?
- Payments from Comcast
  - Where are we? Have we received all payments due?
  - What about discrepancies? What is in place now to make sure the City is receiving all funds due from Comcast?

E. Panel: Innovation

- A power point presentation was given in conjunction with several of the representatives on the panel. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - What is the different between an Innovation Team and an Innovation Fund?
  - To Municipal Telephone Exchange
    - Who are our providers?
    - Why do we have more than one provider?

- BCIT and Telephone Exchange – Explain their relationship!
- To BCIT
  - Cyber Attacks – is of a concern
  - Where do you think we are falling short with cyber security?
  - What are other cities doing to address same?
  - If you had to prioritize your needs what would you need?
  - What is the price range for data loss protection? Is it a long-time cost?
- Have you partnership with Coppin State with the criminal justice students for hiring purposes?
- Are you recruiting high school students?
- Cadet Program
  - We need a track at all schools to help recruit for the cadet program

F. Street and Traffic Management/Department of Transportation

- A power point presentation was given by the representatives from the DOT. **A copy is in the bill file.**
- After the presentation the committee/council members asked questions, made comments and stated some concerns.
  - Engineers
    - Do we have adequate amount of engineers in city agencies? Is of concern!
      - managing traffic
      - bicycle traffic
      - What are some barriers for the engineers?
    - Repairs and Work Orders
      - Once a service request is received and you pass it on to BGE do you close the ticket?
      - How long does it take to replace a down street pole due to a storm?
        - Are you proactive?
        - We are asking that you be proactive in repairing things
        - Who is responsible for cutting the grass on the medians? The cuttings are not being done correctly! Must be done correctly!
    - Alleys
      - Our alleys are used by people who don't live there!
      - Is there a program available to resurface alleys that are heavily trafficked and/or used?
      - Could DOT do a traffic study on alleys?
      - Questions regarding exit ramps
      - Comments pertaining to paper alleys
        - Maintenance and upkeep of Paper Alleys and Streets
          - What would you do if you had more resources?
          - What do you need to address these issues?
          - Would like a list of all employees who are responsible for the maintenance of these alleys and streets!

- Paper alleys without lights – is of a concern!
    - Who is responsible for getting up the weeds in the alleys and around the poles? This needs to be done!
- Energy Office – LED Lights
    - How much is being saved in your office?
    - Are we replacing BGE lights as well?
    - How long do the LED lights last?
    - Do we know the lifetime savings for LED lights?
- Potholes
    - Are the employees responsible for potholes here?
- Synchronizing Lights
    - Please elaborate about same
    - What is the timeline for completion of the lights and for the traffic studies? The process needs to be improved
- Concrete Streets
    - Is there another way to do these streets?
- Crossing Guards
    - How many crossing guards in the fiscal year 2019 are working?
    - Will we lose any positions next year?
    - Are there any changes in working hours and/or the regulations?
    - High schools don't have crossing guards! A high school student was hit by a vehicle! We need a pilot for student safety education!
    - When a guard is absent – the time of notification is of concern!
    - Are there opportunities for collaboration between the school and police so an alert(s) can go out earlier?
    - What can be done for giving faster alerts?
- Parking Meters Enforcement on Holidays
    - Would it be easier to figure out how to have a full staff to enforce the meters on holidays or no enforcement at all?
- Portable Speed Cameras
    - Have you considered housing the cameras in order to slow down traffic?
    - Is it hard to justify housing them?
- Street Lighting
    - Concern – Streets and roads without lights
    - How many streets are inspected on a yearly basis?
    - Concern – some street lights are out for over two (2) years!
- Apprenticeship Initiative
    - A program could be a pathway for students to transition into the workforce!
    - Is DOT actively pursuing an apprenticeship program?
- Projects
    - Is there a schedule for which projects will be done?
    - How can we get it?

- Is there a spreadsheet to show when major thoroughfares were completed?

- Peak Hour Parking Restrictions
  - Comments regarding bus only lanes
  - Concern: losing "peak hours" and rush hours restrictions
- Street paving – concern
  - One side of a street is paved and the other side is unpaved – is of great concern!
  - Contractors must do the whole street not half!
  - Better coordination for repairing our streets is needed!
  - Do you think we can get to a point to have all the players in the room to get streets resurfaced?
  - Do you have enough inspectors for the work being done or are they not doing their job?
- E Permit System
  - Is there any chance DOT will have request for special events online?
  - Concern – completing permits online will affect our seniors in a negative way!
- Medians/Landscaping
  - Upkeep of same – is of concern
  - Are there more opportunities for non-profits to do the work needed?
- BGE Work
  - Comments regarding when BGE performs curb to curb gas work
  - Comments – leaving streets in deplorable conditions – is of concern
  - How are we going to correct this?
  - Concern – when contractors leave equipment on city streets and damages the streets
- Signs
  - When signs are posted, "No parking between the hours of" – who enforces it?
  - Is there a staffing issue to complete writing tickets?
  - What is the window of time for issuing tickets?
- Cars/Transportation
  - My goal is to move away from using cars!
  - There is nothing in the budget to reflect this; to improve transportation
  - There is nothing in the budget for sustainable infrastructure; nothing to prioritize bus lanes!
  - People want to live, walk and breathe in neighborhoods; to move people with buses too!
- Biking
  - A case by case approach on transit policy – What is your viewpoint for the Fire Department's requirement?

- Charm City Circulator
  - Would love to see the service expanded to the North Avenue Corridor!

G. State's Attorney's Office
  - The chairman recessed the budget hearing for the SAO because State's Attorney Mosby was unavailable at the time of the hearing. The hearing will reconvene on Monday, June 4, 2018 at 6:30 PM.

2. The hearing was called to recess until May 30, 2018.

Further Study

Was further study requested? ☒ **Yes** ☐ **No**

If yes, describe.

Follow-up questions are to be sent to some agencies; responses are to be submitted to the committee.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff Date: June 6, 2018

cc: Bill File
OCS Chrono File

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Agenda - Final

Budget and Appropriations Committee

Tuesday, May 29, 2018 **9:00 AM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-9:00 A.M-12:30 A.M-Finance,Parking,DGS,12:30 P.M-1:00P.M-Lunch,1:00 P.M-5:30 P.M-MOCC, Citistat,Auditor,OIG,BCIT,EUCC,Finance,BCIT,Comptroller,MTE,MOSS,DOT,5:30 P.M-6:00P.M-Dinner,6:00 P.M-9:30P.M-DOT,State's Attorny-CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 Ordinance of Estimates for the Fiscal Year Ending June 30, 2019
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)
CHARM TV 25

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

BALTIMORE CITY COUNCIL
BUDGET AND APPROPRIATIONS COMMITTEE

Mission Statement

On behalf of the Citizens of Baltimore City, the mission of the Budget and Appropriations Committee is to analyze and oversee the continuing operations, efficiency, and functions of Baltimore City government.

The Committee provides regular oversight of the funding and spending practices of City agencies, periodically analyzes the budget reports and activities of those agencies, and maintains a high level of fiscal accountability in City government.

As a result of its analysis and oversight, the Committee will recommend reforms to improve the operations of any of these agencies; through legislative, administrative, and/or budgetary improvements.

The Honorable Eric T. Costello
Chairman

PUBLIC HEARING

TO BE TELEVISED CABLE TV 25

TUESDAY, MAY 29, 2018
9:00 AM THRU 9:30 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #18-0233
Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

SCHEDULE ENCLOSED

CITY COUNCIL COMMITTEES

BUDGET AND APPROPRIATIONS
Eric Costello – Chair
Leon Pinkett – Vice Chair
Bill Henry
Sharon Green Middleton
Brandon M. Scott
Isaac "Yitzy" Schleifer
Shannon Sneed
Staff: Marguerite Currin

EDUCATION AND YOUTH
Zeke Cohen – Chair
Mary Pat Clarke – Vice Chair
John Bullock
Kristerfer Burnett
Ryan Dorsey
Staff: Matthew Peters

EXECUTIVE APPOINTMENTS
Robert Stokes – Chair
Kristerfer Burnett– Vice Chair
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LABOR
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Staff: Samuel Johnson

LAND USE AND TRANSPORTATION
Edward Reisinger - Chair
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Staff: Jennifer Coates

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Ryan Dorsey – Vice Chair
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Shannon Sneed
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Staff: Richard Krummerich

TAXATION, FINANCE AND ECONOMIC DEVELOPMENT
Sharon Green Middleton – Chair
Leon Pinkett – Vice Chair
Eric Costello
Edward Reisinger
Robert Stokes
Staff: Samuel Johnson
*- Larry Greene **(pension only)***

Rev. 04/30/18

CITY OF BALTIMORE
CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES
LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Department of Finance*
Introduced: *May 7, 2018*

Purpose:

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Effective: July 1, 2018 through June 30, 2019.

Hearing Date/Time/Location: Tuesday/May 29, 2018/9:00 AM/Council Chambers

Agency Reports

SEE ATTACHED SCHEDULED – MAY 29, 2018

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining to the budget schedule.

§ 3. Fiscal year; Budget schedule.

(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/12/16 -137- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

(d) Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Tuesday, May 29, 2018**, the Committee will reconvene the budget hearings for fiscal year 2019; hearings are scheduled each day thereafter, through Friday, June 1, 2018.

See attached schedule

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Budget Books (FY2019 – Volumes I and II) and Council Bill 18-0233.

Marguerite M. Currin

Analysis by: Marguerite M. Currin
Analysis Date: May 24, 2018

Direct Inquiries to: 443-984-3485

SCHEDULE

DAY 1: MAY 29, 2018

Agency/Panel/Topic	Start-End Time	Total Time
Finance – All Services (Except Budgeting) Vol. 1, Pages 89-134	9:00 AM thru 10:30 AM	1 hour-30 mins.
Parking Management – **Parking Authority of Baltimore City** Vol. 2, Pages 496, 510-512 (under DOT)	10:30 AM thru 11:30 AM	1 hour
Department of General Services – "All Services" Vol. 1, Pages 173-192	11:30 AM thru 12:30 PM	1 hour
LUNCH	**12:30 PM thru 1:00 PM**	:30 minutes
Panel: "Accountability and Transparency" • Mayor's Office of Cable & Communications Vol. 2, Pages 23-29 • CitiStat Vol. 2, Pages 123-129 • City Auditor Vol. 1, Pages 20, 26-28 (under Comptroller) • Office of Inspector General Vol. 2, Pages 237-243 • Baltimore City Information Technology (BCIT) Enterprise – **Unified Call Center (EUCC)** Vol. 2, Pages 218, 229-231	1:00 PM thru 3:00 PM	2 hours
Panel: "Innovation" • Finance Vol. 1, Pages 89-134 • Baltimore City Information Technology (BCIT) Vol. 2, Pages 217-235 • Comptroller Municipal Telephone Exchange Vol. 1, Pages 20, 32-34 (under Comptroller) • Mayor's Office of Sustainable Solutions Vol. 1, Pages 381-389	3:00 PM thru 4:30 PM	1 hour-30 mins.
Street and Traffic Management – **Department of Transportation** Vol. 2, Pages 496, 513-520	4:30 PM thru 5:30 PM	1 hour

Agency/Panel/Topic	Start-End Time	Total Time
DINNER	**5:30 PM thru 6:00 PM**	:30 minutes
Transportation – "All Other Services" – **Department of Transportation** Vol. 2, Pages 495-560	6:00 PM thru 8:00 PM	2 hours
State's Attorney – "All Services" - **State's Attorney's Office** Vol. 2, Pages 481-493	8:00 PM thru 9:30 PM	1 hour-30 mins.

City of Baltimore

City Council
City Hall, Room 408
100 North Holliday Street
Baltimore, Maryland
21202

Meeting Minutes - Final

Budget and Appropriations Committee

Thursday, May 17, 2018 **2:00 PM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-Department of Finance - Budget Overview for Fiscal Year 2019
CHARM TV 25

CALL TO ORDER

INTRODUCTIONS

ATTENDANCE

Present 7 - Member Eric T. Costello, Member Leon F. Pinkett III, Member Bill Henry, Member Sharon Green Middleton, Member Brandon M. Scott, Member Isaac "Yitzy" Schleifer, and Member Shannon Sneed

ITEM SCHEDULED FOR PUBLIC HEARING

18-0233 **Ordinance of Estimates for the Fiscal Year Ending June 30, 2019**
For the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Sponsors: City Council President (Administration)

Hearing called to recess; to reconvene on Tuesday, May 29, 2018 at 9:00 AM.

FISCAL YEAR 2019 BUDGET OVERVIEW

ADJOURNMENT

THIS MEETING IS OPEN TO THE PUBLIC

CITY OF BALTIMORE

CATHERINE E. PUGH, Mayor

OFFICE OF COUNCIL SERVICES

LARRY E. GREENE, Director
415 City Hall, 100 N. Holliday Street
Baltimore, Maryland 21202
410-396-7215 / Fax: 410-545-7596
email: larry.greene@baltimorecity.gov

HEARING NOTES

Bill: 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Committee: Budget and Appropriations
Chaired By: Councilmember Eric T. Costello

Hearing Date: **Thursday, May 17, 2018 –Budget Overview – Finance Department**
Time (Beginning): 2:00 PM
Time (Ending): 3:55 PM
Location: Clarence "Du" Burns Chamber
Total Attendance: Approximately 70

Committee Members in Attendance:

Eric Costello	Sharon Green Middleton
Brandon Scott	Leon Pinkett
Sharon Sneed	Isaac "Yitzy" Schleifer
Bill Henry	

Bill Synopsis in the file?	☒ yes	☐ no	☐ n/a
Attendance sheet in the file?	☐ yes	☐ no	☒ n/a
Agency reports read?	☒ yes	☐ no	☐ n/a
Hearing televised or audio-digitally recorded?	☒ yes	☐ no	☐ n/a
Certification of advertising/posting notices in the file?	☐ yes	☐ no	☒ n/a
Evidence of notification to property owners?	☐ yes	☐ no	☒ n/a
Final vote taken at this hearing?	☐ yes	☒ no	☐ n/a

Major Speakers

(This is not an attendance record.)

- Robert Cenname, Finance Department

Major Issues Discussed

1. May 17, 2018 – Budget Overview – Finance Department
2. The chairman of the committee informed the attendees about how the hearing(s) would proceed and briefly talked about some of the issues surrounding charter schools.
3. A power point presentation was given by the representative from the Finance Department. **A copy of the handout is in the bill file.**
4. After the presentation the committee/council members asked questions, made comments and stated some concerns. Some highlighted areas of discussion were:
    - Casino Revenue
        - We were supposed to have received funds from MGM – the budget reflects a $5.2 million decrease – Why?
    - Children and Youth Fund
        - What is the total amount in the fund?
    - The Digital Transformation Plan – What are we proposing to spend new this year?
    - Highway User Funds
        - A discussion about legislation pending in Annapolis pertaining to same
    - Taxes
        - Have we looked at diversifying some other projects so the City does not have to rely so much on property taxes?
        - Have we re-coup any taxes from Uber or Life yet?
        - We would like to see our property taxes lowered to be competitive with surrounding counties!
        - Property Tax Assessment
            - More investigative work needs to be done
            - Concern – Some of the systemic practices
                - What kinds of investigations are being conducted?
            - Concern – the Board members who oversee the assessments do not live in the city!
    - Disparity Grant – Where are we here? We need to sit down and have a conversation regarding same!
    - Police Department
        - The new positions in the Police Department, what are they?
        - 100 new positions
            - Believe the positions won't be filled and funds will ultimately go to overtime!
            - Do you believe the positions will be filled or used for overtime?
            - We can't fill the vacancies they had before getting the additional 100 positions!
            - If the Department wanted to fill the positions they would; if they chose too!
            - Comments made regarding: "games being played to fill positions within the department"
            - For the past year or two (2) we have talked about filling some of the civilian jobs so officers can work the streets! Concern: Officers sitting at desk during civilian jobs!

- Questions and concerns aimed at the $3.3 million allocated for Community Police Officers
- Emergency Medical Services (EMS)
    - Concerned about the increase cost for services – the potential impact on low income families!
    - More and more people are calling Uber and Lift because those services are cheaper than EMS
    - People are afraid of ambulance costs (comments regarding same)
    - Comments regarding people being harassed to pay outstanding debt associated with same
- Mayor's Scholars Program
    - There was $1.5 million available now it is only $.5 million – why?
- Prescription Contract
    - In the course of re-bidding – would like for retirees and the labor people to be informed in advance!
- TIF's
    - Do you know of any new major development projects this year that are getting any TIF's?
    - How many were completely privately vs. how many received benefits from the city?
- Payments in lieu of Taxes
    - Where do these payments go?
    - Is there an opportunity to reach out to the market?
- Law Property Assessments – is of concern
    - What do you contribute this too?
    - Comments regarding the process the State uses to assess property
    - We are encouraging Finance to have a dialogue with the State about the change; especially in neighborhoods with new development!
- CitiStat Review
    - What has been done for DPW and DOT?
    - In the FY19 budget are there any new reviews for DPW and DOT?
    - What does the review entail?
- Non-Profits
    - Hospitals
        - What is the definition of patient care? Their garages, car washes, equipment and etc. that don't have anything to do with hospitals! Are we looking at that?
        - Concern – all other type of business that doesn't have anything to do with non-profits! We need to look at this!
        - We support non-profits; they do a great job but everything can't be considered non-profit. We need to create a task force!
- Performance Measures
    - Best practices for same
    - There are a lot of institutions here that can't produce measures – we must be scientific about how we create measures for success!

5. Hearing was called to recessed until May 29, 2018

Further Study

Was further study requested? ☐ **yes** ☒ **no**

If yes, describe.

Marguerite M. Currin

Marguerite M. Currin, Committee Staff

Date: June 6, 2018

cc: Bill File
OCS Chrono File

City of Baltimore

City Council
City Hall, Room 408
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Meeting Agenda - Final

Budget and Appropriations Committee

Thursday, May 17, 2018 **2:00 PM** **Du Burns Council Chamber, 4th floor, City Hall**

18-0233-Department of Finance - Budget Overview for Fiscal Year 2019
CHARM TV 25

CALL TO ORDER

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FISCAL YEAR 2019 BUDGET OVERVIEW

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BUDGET AND APPROPRIATIONS COMMITTEE

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The Honorable Eric T. Costello
Chairman

PUBLIC HEARING

TO BE TELEVISED CABLE TV 25

THURSDAY, MAY 17, 2018
2:00 PM

CLARENCE "DU" BURNS COUNCIL CHAMBERS

Council Bill #18-0233
Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Budget Overview

- Department of Finance

CITY COUNCIL COMMITTEES

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- *Larry Greene* ***(pension only)***

Rev. 04/30/18

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BILL SYNOPSIS

Committee: Budget and Appropriations

Bill 18-0233

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

Sponsor: *President Young at the request of the Department of Finance*
Introduced: *May 7, 2018*

Purpose:

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

Effective: July 1, 2018 through June 30, 2019

Hearing Date/Time/Location: Thursday/May 17, 2018/2:00 PM/Council Chambers

Agency Reports

Department of Finance - Budget Overview

Analysis

Current Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertaining to the budget schedule.

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(a) Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.

(b) Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/12/16 -137- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.

(c) Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.

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Background

Each fiscal year the Department of Finance-Bureau of the Budget, prepares the budget for the upcoming (next) fiscal year. The process begins in October and culminates in the passage of the Ordinance of Estimates - the cost of operating and maintaining the municipality of Baltimore.

The Ordinance of Estimates for **Fiscal Year Ending June 30, 2019** totals:

Operating	$2,818,350,441
Capital	$, 680,929,000
Total:	$3,499,279,441

Last year, the Department of Finance initially submitted the Ordinance of Estimates for Fiscal Year Ending June 30, 2018 (CC 17-0065) which totalled:

Operating	$2,770,411,140
Capital	$1,118,011,000
Total:	$3,888,422,140

The recommended **operating budget** for the upcoming fiscal year is **$49.94 million more than** the recommended operating budget for fiscal year 2018.

- The recommended **capital budget** for the upcoming fiscal year is **$437.08 million less than** the recommended operating budget for fiscal year 2018. With both figures combined the recommended Ordinance of Estimates for the upcoming fiscal year is **$389.14 million less than** the initial budget submitted for fiscal year 2018.

See attached breakdown (difference between both fiscal years) by fund.

On **Thursday, May 17, 2018**, the fiscal year 2019 budget hearing(s) process begins with an overview presented by representatives from both **the Department of Finance** and the **Baltimore City Public School System**.

Additional Information

Fiscal Note: None

Information Source(s): City Charter, Council Bill 18-0233 and Council Bill 17-0065.

Marguerite M. Currin

Analysis by: Marguerite M. Currin
Analysis Date: May 14, 2018

Direct Inquiries to: 443-984-3485

Fund	2019 Operating	2018 Operating	Difference
General	1,857,550,000	1,813,500,000	44,050,000
Parking Mgmt	25,398,156	25,642,970	(244,814)
Convention Center Bond	4,562,625	4,580,088	(17,463)
Stormwater Utility	30,560,092	29,467,335	1,092,757
Wastewater Utility	269,267,317	269,596,071	(328,754)
Water Utility	191,706,689	192,771,223	(1,064,534)
Parking Enterprise	22,548,739	33,222,138	(10,673,399)
Conduit Enterprise	11,968,849	11,746,671	222,178
Loan and Guarantee Enterprise	-	512,743	(512,743)
Federal Grants	165,909,961	174,411,770	(8,501,809)
State Grants	121,288,235	95,656,655	25,631,580
Special	117,589,778	119,303,476	(1,713,698)
General Obligation Bonds	-	-	-
	2,818,350,441	2,770,411,140	47,939,301

Fund	2019 Capital	2018 Capital	Difference
General	25,250,000	21,400,000	3,850,000
Parking Mgmt	-	-	-
Convention Center Bond	-	-	-
Stormwater Utility	4,747,000	5,223,000	(476,000)
Wastewater Utility	8,078,000	15,000,000	(6,922,000)
Water Utility	9,081,000	10,000,000	(919,000)
Parking Enterprise	-	-	-
Conduit Enterprise	20,000,000	20,000,000	-
Loan and Guarantee Enterprise	-	-	-
Federal Grants	66,284,000	49,002,000	17,282,000
State Grants	79,909,000	258,485,000	(178,576,000)
Special	402,580,000 **	673,901,000 **	(271,321,000)
General Obligation Bonds	65,000,000	65,000,000	-
	680,929,000	1,118,011,000	(437,082,000)
** Consisting of:			
County Transportation Bonds	15,000,000	15,000,000	-
Revenue Bonds	244,104,000	436,378,000	(192,274,000)
Other Fund Sources	143,476,000	222,523,000	(79,047,000)
Total Special Funds	402,580,000 **	673,901,000 **	(271,321,000)

18-0233

AGENCY REPORTS

- None received as of this writing

FROM		
NAME & TITLE	Robert Cenname, Chief	CITY of BALTIMORE MEMO
AGENCY NAME & ADDRESS	Bureau of the Budget and Management Research Room 432, City Hall (410 396-4941)	
SUBJECT	Annual Ordinance of Estimates FY 2019	

TO Honorable President and Members of the Board of Estimates

DATE: May 2, 2018

ACTION REQUESTED OF THE BOARD OF ESTIMATES:

The Board is requested to approve the Fiscal 2019 Ordinance of Estimates for transmittal to the Baltimore City Council.

AMOUNT AND SOURCE OF FUNDS:

NA

BACKGROUND/EXPLANATION:

The Ordinance of Estimates totals $3,499,279,441 including $2,818,350,441 for operating expenses and $680,929,000 for capital expenses.

MBE/WBE PARTICIPATION:

Not applicable; refer to the above certification.

LOCAL HIRING:

Not applicable; refer to the above certification.

APPROVED BY THE BOARD OF ESTIMATES:

Bernice H Taylor
Clerk

MAY 0 2 2018
Date

CITY OF BALTIMORE
COUNCIL BILL 18-???
(First Reader)

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time:
Assigned to:

A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

By authority of
Article VI - Board of Estimates
Section 3 et seq.
Baltimore City Charter (1996 Edition)

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2019.

A. Operating Budget

Board of Elections

899	Fair Conduct of Elections	
	General Fund Appropriation ..... $	7,525,666

City Council

100	City Council	
	General Fund Appropriation ..... $	7,352,267

Comptroller

130	Executive Direction and Control – Comptroller	
	General Fund Appropriation ..... $	1,590,312
131	Audits	
	General Fund Appropriation ..... $	5,160,362
132	Real Estate Acquisition and Management	
	General Fund Appropriation ..... $	1,132,856

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Services			
103	Council Services		
	General Fund Appropriation	$	767,232
Courts: Circuit Court			
110	Circuit Court		
	General Fund Appropriation	$	16,235,430
	Federal Fund Appropriation	$	2,167,639
	State Fund Appropriation	$	5,589,671
	Special Fund Appropriation	$	237,586
Courts: Orphans' Court			
817	Orphans' Court		
	General Fund Appropriation	$	565,314
Employees' Retirement Systems			
152	Employees' Retirement Systems – Administration		
	Special Fund Appropriation	$	5,355,585
154	Fire and Police Retirement System – Administration		
	Special Fund Appropriation	$	5,366,914
155	Retirement Savings Plan		
	Special Fund Appropriation	$	868,069
Enoch Pratt Free Library			
788	Information Services		
	General Fund Appropriation	$	25,712,322
	Federal Fund Appropriation	$	100,000
	State Fund Appropriation	$	13,866,061
	Special Fund Appropriation	$	873,238
Finance			
148	Revenue Collection		
	General Fund Appropriation	$	6,641,287
150	Treasury and Debt Management		
	General Fund Appropriation	$	1,056,572
698	Administration – Finance		
	General Fund Appropriation	$	1,693,769
699	Procurement		
	General Fund Appropriation	$	3,355,878
700	Surplus Property Disposal		
	Special Fund Appropriation	$	121,503
702	Accounts Payable		
	General Fund Appropriation	$	1,064,673

1	703	Payroll	
2		General Fund Appropriation . . . . . $	3,488,126
3	704	Accounting	
4		General Fund Appropriation . . . . . $	1,930,435
5	708	Operating Budget Management	
6		General Fund Appropriation . . . . . $	1,997,723
7	710	Property Tax Billing Integrity and Recovery	
8		General Fund Appropriation . . . . . $	1,051,756
9	**Fire**		
10	600	Administration – Fire	
11		General Fund Appropriation . . . . . $	9,389,735
12		Federal Fund Appropriation . . . . . $	1,568,259
13		State Fund Appropriation . . . . . $	365,927
14	602	Fire Suppression and Emergency Rescue	
15		General Fund Appropriation . . . . . $	155,121,698
16		Federal Fund Appropriation . . . . . $	2,977,339
17		State Fund Appropriation . . . . . $	1,452,599
18	608	Emergency Management	
19		General Fund Appropriation . . . . . $	735,878
20		Federal Fund Appropriation . . . . . $	313,652
21	609	Emergency Medical Services	
22		General Fund Appropriation . . . . . $	28,619,212
23		State Fund Appropriation . . . . . $	1,185,859
24		Special Fund Appropriation . . . . . $	19,850,000
25	610	Fire and Emergency Community Outreach	
26		General Fund Appropriation . . . . . $	213,734
27	611	Fire Code Enforcement	
28		General Fund Appropriation . . . . . $	5,246,479
29		Federal Fund Appropriation . . . . . $	164,226
30		State Fund Appropriation . . . . . $	177,736
31	612	Fire Investigation	
32		General Fund Appropriation . . . . . $	754,520
33	613	Fire Facilities Maintenance and Replacement	
34		General Fund Appropriation . . . . . $	17,305,500
35		Federal Fund Appropriation . . . . . $	3,310,543
36		State Fund Appropriation . . . . . $	1,400,097
37		Special Fund Appropriation . . . . . $	271,936

1	614	Fire Communications and Dispatch	
2		General Fund Appropriation . . . . . $	12,809,520
3		Special Fund Appropriation . . . . . $	4,580,901
4	615	Fire Training and Education	
5		General Fund Appropriation . . . . . $	4,702,600
6	**General Services**		
7	726	Administration – General Services	
8		General Fund Appropriation . . . . . $	926,760
9	731	Facilities Management	
10		General Fund Appropriation . . . . . $	8,284,179
11		Federal Fund Appropriation . . . . . $	1,000,000
12		State Fund Appropriation . . . . . $	1,000,000
13	734	Design and Construction/Major Projects Division	
14		General Fund Appropriation . . . . . $	741,771
15	**Health**		
16	303	Clinical Services	
17		General Fund Appropriation . . . . . $	5,509,069
18		Federal Fund Appropriation . . . . . $	1,995,673
19		State Fund Appropriation . . . . . $	917,507
20		Special Fund Appropriation . . . . . $	109,219
21	305	Healthy Homes	
22		General Fund Appropriation . . . . . $	1,011,588
23		Federal Fund Appropriation . . . . . $	1,405,634
24		State Fund Appropriation . . . . . $	219,170
25		Special Fund Appropriation . . . . . $	312,176
26	307	Substance Abuse and Mental Health	
27		General Fund Appropriation . . . . . $	2,164,650
28		Federal Fund Appropriation . . . . . $	1,340,936
29		State Fund Appropriation . . . . . $	1,775,535
30	308	Maternal and Child Health	
31		General Fund Appropriation . . . . . $	1,916,636
32		Federal Fund Appropriation . . . . . $	18,322,897
33		State Fund Appropriation . . . . . $	1,813,362
34		Special Fund Appropriation . . . . . $	2,106,477
35	310	School Health Services	
36		General Fund Appropriation . . . . . $	14,959,421
37		Federal Fund Appropriation . . . . . $	34,354
38		State Fund Appropriation . . . . . $	497,741
39		Special Fund Appropriation . . . . . $	702,162

1	311	Health Services for Seniors		
2		Federal Fund Appropriation	$	3,349,744
3	315	Emergency Services – Health		
4		General Fund Appropriation	$	854,246
5		Federal Fund Appropriation	$	923,456
6		State Fund Appropriation	$	8,182,545
7		Special Fund Appropriation	$	334,811
8	316	Youth Violence Prevention		
9		General Fund Appropriation	$	695,921
10		Federal Fund Appropriation	$	2,381,844
11		State Fund Appropriation	$	66,505
12	715	Administration – Health		
13		General Fund Appropriation	$	4,150,788
14		Federal Fund Appropriation	$	5,483,826
15		State Fund Appropriation	$	2,087,745
16		Special Fund Appropriation	$	1,783,017
17	716	Animal Services		
18		General Fund Appropriation	$	3,481,607
19	717	Environmental Health		
20		General Fund Appropriation	$	3,367,486
21		Special Fund Appropriation	$	32,143
22	718	Chronic Disease Prevention		
23		General Fund Appropriation	$	480,433
24		Federal Fund Appropriation	$	44,506
25		State Fund Appropriation	$	584,277
26		Special Fund Appropriation	$	124,500
27	720	HIV Treatment Services for the Uninsured		
28		General Fund Appropriation	$	1,243,154
29		Federal Fund Appropriation	$	29,192,863
30		State Fund Appropriation	$	11,762,304
31	721	Senior Centers		
32		General Fund Appropriation	$	790,339
33		Federal Fund Appropriation	$	1,862,508
34		State Fund Appropriation	$	131,311
35		Special Fund Appropriation	$	58,422
36	722	Administration – CARE		
37		General Fund Appropriation	$	1,053,544
38		Federal Fund Appropriation	$	205,670

1	723	Advocacy for Seniors		
2		General Fund Appropriation	$	104,995
3		Federal Fund Appropriation	$	140,309
4		State Fund Appropriation	$	1,658,730
5		Special Fund Appropriation	$	209,284
6	724	Direct Care and Support Planning		
7		Federal Fund Appropriation	$	139,898
8		State Fund Appropriation	$	2,094,795
9		Special Fund Appropriation	$	73,656
10	725	Community Services for Seniors		
11		General Fund Appropriation	$	191,090
12		Federal Fund Appropriation	$	2,620,608
13		State Fund Appropriation	$	1,001,952
14		Special Fund Appropriation	$	338,031
15	**Housing and Community Development**			
16	593	Community Support Projects		
17		Federal Fund Appropriation	$	8,777,569
18		State Fund Appropriation	$	300,000
19	604	Before and After Care		
20		General Fund Appropriation	$	158,022
21	737	Administration – HCD		
22		General Fund Appropriation	$	5,459,425
23		Federal Fund Appropriation	$	1,492,687
24	738	Weatherization Services		
25		General Fund Appropriation	$	708,814
26		State Fund Appropriation	$	3,200,553
27		Special Fund Appropriation	$	60,000
28	740	Dawson Center		
29		General Fund Appropriation	$	31,253
30		Federal Fund Appropriation	$	394,299
31	742	Promote Homeownership		
32		General Fund Appropriation	$	268,566
33		Federal Fund Appropriation	$	135,175
34		Special Fund Appropriation	$	140,000
35	745	Housing Code Enforcement		
36		General Fund Appropriation	$	14,510,281
37		Federal Fund Appropriation	$	360,000
38		Special Fund Appropriation	$	50,000
39	747	Register and License Properties and Contractors		
40		General Fund Appropriation	$	571,953

1	748	Housing Development Finance and Project Management	
2		Federal Fund Appropriation . . . . . $	600,413
3	749	Blight Elimination	
4		General Fund Appropriation . . . . . $	3,109,561
5	750	Housing Rehabilitation Services	
6		Federal Fund Appropriation . . . . . $	3,301,414
7		State Fund Appropriation . . . . . $	433,405
8	751	Building and Zoning Inspections and Permits	
9		General Fund Appropriation . . . . . $	6,086,095
10	752	Community Outreach Services	
11		General Fund Appropriation . . . . . $	1,451,345
12	754	Summer Food Service Program	
13		State Fund Appropriation . . . . . $	3,509,740
14	809	Retention, Expansion, and Attraction of Businesses	
15		General Fund Appropriation . . . . . $	1,054,731
16		Special Fund Appropriation . . . . . $	106,433
17	810	Real Estate Development	
18		General Fund Appropriation . . . . . $	1,878,214
19		Special Fund Appropriation . . . . . $	106,433
20	811	Inner Harbor Coordination	
21		General Fund Appropriation . . . . . $	425,000
22	813	Technology Development – Emerging Technology Center	
23		General Fund Appropriation . . . . . $	851,910
24	814	Improve and Promote Retail Districts Beyond Downtown	
25		General Fund Appropriation . . . . . $	1,383,137
26		Special Fund Appropriation . . . . . $	106,433
27	815	Live Baltimore	
28		General Fund Appropriation . . . . . $	571,715
29	**Human Resources**		
30	770	Administration – Human Resources	
31		General Fund Appropriation . . . . . $	2,851,716
32	771	Benefits Administration	
33		General Fund Appropriation . . . . . $	3,693,089
34	772	Civil Service Management	
35		General Fund Appropriation . . . . . $	2,545,412

1	**Law**			
2	860	Administration – Law		
3		General Fund Appropriation	$	1,251,692
4	861	Controversies		
5		General Fund Appropriation	$	4,254,387
6	862	Transactions		
7		General Fund Appropriation	$	2,373,562
8	869	Minority and Women's Business Opportunity Office		
9		General Fund Appropriation	$	747,855
10	**Legislative Reference**			
11	106	Legislative Reference Services		
12		General Fund Appropriation	$	650,116
13	107	Archives and Records Management		
14		General Fund Appropriation	$	534,077
15	**Liquor License Board**			
16	850	Liquor Licensing		
17		General Fund Appropriation	$	991,113
18	851	Liquor License Compliance		
19		General Fund Appropriation	$	1,152,135
20	**Mayoralty**			
21	125	Executive Direction and Control – Mayoralty		
22		General Fund Appropriation	$	10,272,250
23		Federal Fund Appropriation	$	314,536
24		State Fund Appropriation	$	401,299
25		Special Fund Appropriation	$	1,452,636
26	**M-R: Art and Culture**			
27	493	Art and Culture Grants		
28		General Fund Appropriation	$	5,988,141
29	824	Events, Art, Culture, and Film		
30		General Fund Appropriation	$	2,330,216
31	828	Bromo Seltzer Arts Tower		
32		General Fund Appropriation	$	96,506
33	**M-R: Baltimore City Public Schools**			
34	352	Baltimore City Public Schools		
35		General Fund Appropriation	$	278,412,181

M-R: Cable and Communications			
876	Media Production		
	General Fund Appropriation	$	571,164
	Special Fund Appropriation	$	980,803
M-R: Civic Promotion			
590	Civic Promotion Grants		
	General Fund Appropriation	$	469,415
820	Convention Sales and Tourism Marketing		
	General Fund Appropriation	$	14,628,475
M-R: Conditional Purchase Agreements			
129	Conditional Purchase Agreement Payments		
	General Fund Appropriation	$	8,189,354
M-R: Contingent Fund			
121	Contingent Fund		
	General Fund Appropriation	$	1,000,000
M-R: Convention Center Hotel			
535	Convention Center Hotel		
	General Fund Appropriation	$	7,584,000
M-R: Convention Complex			
540	Royal Farms Arena Operations		
	General Fund Appropriation	$	550,194
855	Convention Center		
	General Fund Appropriation	$	13,212,916
	State Fund Appropriation	$	5,325,492
857	Convention Center Debt Service		
	Convention Center Bond	$	4,562,625
M-R: Debt Service			
123	General Debt Service		
	General Fund Appropriation	$	72,221,223
	Special Fund Appropriation	$	16,490,150
M-R: Educational Grants			
446	Educational Grants		
	General Fund Appropriation	$	10,976,511
	Federal Fund Appropriation	$	600,000
	Special Fund Appropriation	$	12,386,000
M-R: Employees' Retirement Contribution			
355	Employees' Retirement Contribution		
	General Fund Appropriation	$	3,558,858

1 **M-R: Environmental Control Board**
2 117 Adjudication of Environmental Citations
3 General Fund Appropriation . . . . . $ 1,315,152
4 Special Fund Appropriation . . . . . $ 133,000

5 **M-R: Health and Welfare Grants**
6 385 Health and Welfare Grants
7 General Fund Appropriation . . . . . $ 1,273,442

8 **M-R: Innovation Fund**
9 833 Innovation Fund
10 General Fund Appropriation . . . . . $ 279,973

11 **M-R: Miscellaneous General Expenses**
12 122 Miscellaneous General Expenses
13 General Fund Appropriation . . . . . $ 22,207,146

14 **M-R: Office of Criminal Justice**
15 617 Criminal Justice Coordination
16 General Fund Appropriation . . . . . $ 396,769
17 Federal Fund Appropriation . . . . . $ 828,062
18 State Fund Appropriation . . . . . $ 173,744

19 618 Neighborhood Safety and Engagement
20 General Fund Appropriation . . . . . $ 3,303,041
21 Federal Fund Appropriation . . . . . $ 356,629
22 State Fund Appropriation . . . . . $ 3,600,000
23 Special Fund Appropriation . . . . . $ 200,000

24 757 Citiwatch
25 General Fund Appropriation . . . . . $ 2,768,340
26 Special Fund Appropriation . . . . . $ 6,315,000

27 758 Coordination of Public Safety – Administration
28 General Fund Appropriation . . . . . $ 795,528
29 Federal Fund Appropriation . . . . . $ 900,000
30 State Fund Appropriation . . . . . $ 577,000
31 Special Fund Appropriation . . . . . $ 1,500,000

32 **M-R: Office of Employment Development**
33 791 BCPS Alternative Options Academy for Youth
34 State Fund Appropriation . . . . . $ 211,141

35 792 Workforce Services for TANF Recipients
36 Federal Fund Appropriation . . . . . $ 3,527,056
37 State Fund Appropriation . . . . . $ 100,000

1	793	Employment Enhancement Services for Baltimore City Residents	
2		General Fund Appropriation . . . . . $	1,368,621
3		Special Fund Appropriation . . . . . $	537,864
4	794	Administration – MOED	
5		General Fund Appropriation . . . . . $	608,338
6	795	Workforce Services for Baltimore Residents	
7		General Fund Appropriation . . . . . $	631,622
8		Federal Fund Appropriation . . . . . $	4,722,003
9		State Fund Appropriation . . . . . $	300,000
10		Special Fund Appropriation . . . . . $	200,000
11	796	Workforce Services for Ex-Offenders	
12		General Fund Appropriation . . . . . $	485,133
13		Federal Fund Appropriation . . . . . $	500,000
14		State Fund Appropriation . . . . . $	751,525
15	797	Workforce Services for Out of School Youth – Youth Opportunity	
16		General Fund Appropriation . . . . . $	3,022,074
17		Federal Fund Appropriation . . . . . $	652,312
18		State Fund Appropriation . . . . . $	100,000
19		Special Fund Appropriation . . . . . $	170,000
20	798	Youth Works Summer Job Program	
21		General Fund Appropriation . . . . . $	2,192,050
22		Federal Fund Appropriation . . . . . $	2,000,000
23		State Fund Appropriation . . . . . $	1,603,355
24		Special Fund Appropriation . . . . . $	1,200,000
25	800	Workforce Services for WIA Funded Youth	
26		General Fund Appropriation . . . . . $	345,427
27		Federal Fund Appropriation . . . . . $	2,412,549
28	806	Mobile Workforce Center	
29		General Fund Appropriation . . . . . $	505,441
30	**M-R: Office of Human Services**		
31	356	Administration – Human Services	
32		General Fund Appropriation . . . . . $	1,094,664
33		Federal Fund Appropriation . . . . . $	2,745,693
34		State Fund Appropriation . . . . . $	215,344
35		Special Fund Appropriation . . . . . $	839,698

605	Head Start		
	General Fund Appropriation	$	521,730
	Federal Fund Appropriation	$	7,597,054
	State Fund Appropriation	$	132,984
	Special Fund Appropriation	$	100,000
741	Community Action Partnership		
	General Fund Appropriation	$	775,022
	Federal Fund Appropriation	$	1,028,274
	State Fund Appropriation	$	5,386,678
	Special Fund Appropriation	$	1,360
893	Homeless Prevention		
	Federal Fund Appropriation	$	607,459
	State Fund Appropriation	$	504,790
894	Outreach to the Homeless		
	General Fund Appropriation	$	962,466
	Federal Fund Appropriation	$	2,602,707
	State Fund Appropriation	$	289,909
895	Temporary Housing for the Homeless		
	General Fund Appropriation	$	9,602,464
	Federal Fund Appropriation	$	179,383
	State Fund Appropriation	$	1,901,572
896	Permanent Housing for the Homeless		
	General Fund Appropriation	$	753,194
	Federal Fund Appropriation	$	27,559,290
	State Fund Appropriation	$	26,388
	Special Fund Appropriation	$	231,534
M-R: Office of the Inspector General			
836	Inspector General		
	General Fund Appropriation	$	766,792
M-R: Office of the Labor Commissioner			
128	Labor Contract Negotiations and Administration		
	General Fund Appropriation	$	842,774
M-R: Retirees' Benefits			
351	Retirees' Benefits		
	General Fund Appropriation	$	57,966,206
M-R: Self-Insurance Fund			
126	Contribution to Self-Insurance Fund		
	General Fund Appropriation	$	36,885,294

1	**M-R: TIF Debt Service**		
2	124	TIF Debt Service	
3		General Fund Appropriation . . . . . $	12,514,348
4	**Municipal and Zoning Appeals**		
5	185	Zoning, Tax and Other Appeals	
6		General Fund Appropriation . . . . . $	629,073
7	**Office of Civil Rights**		
8	656	Wage Investigation and Enforcement	
9		General Fund Appropriation . . . . . $	552,352
10	846	Discrimination Investigations, Resolutions and Conciliations	
11		General Fund Appropriation . . . . . $	1,071,508
12		Federal Fund Appropriation . . . . . $	42,657
13		Special Fund Appropriation . . . . . $	10,664
14	848	Police Community Relations	
15		General Fund Appropriation . . . . . $	617,885
16	**Office of Information Technology**		
17	802	Administration – MOIT	
18		General Fund Appropriation . . . . . $	1,839,324
19	803	Enterprise Innovation and Application Services	
20		General Fund Appropriation . . . . . $	6,641,209
21	804	Enterprise Unified Call Center	
22		General Fund Appropriation . . . . . $	5,178,843
23	805	Enterprise IT Delivery Services	
24		General Fund Appropriation . . . . . $	8,512,786
25	**Planning**		
26	761	Development Oversight and Project Support	
27		General Fund Appropriation . . . . . $	999,356
28	762	Historic Preservation	
29		General Fund Appropriation . . . . . $	664,421
30		Federal Fund Appropriation . . . . . $	150,000
31		State Fund Appropriation . . . . . $	150,000
32		Special Fund Appropriation . . . . . $	75,000
33	763	Comprehensive Planning and Resource Management	
34		General Fund Appropriation . . . . . $	1,666,881
35		Federal Fund Appropriation . . . . . $	220,000
36		State Fund Appropriation . . . . . $	150,000
37		Special Fund Appropriation . . . . . $	1,554,500

765	Planning for a Sustainable Baltimore		
	General Fund Appropriation	$	1,008,039
	Federal Fund Appropriation	$	480,000
	State Fund Appropriation	$	297,500
	Special Fund Appropriation	$	2,675,000
768	Administration – Planning		
	General Fund Appropriation	$	1,255,321
Police			
621	Administration – Police		
	General Fund Appropriation	$	57,362,599
	Federal Fund Appropriation	$	500,000
	State Fund Appropriation	$	1,100,000
	Special Fund Appropriation	$	1,900,000
622	Police Patrol		
	General Fund Appropriation	$	267,020,710
	Federal	$	300,000
	State Fund Appropriation	$	4,220,020
	Special Fund Appropriation	$	1,255,000
623	Crime Investigation		
	General Fund Appropriation	$	33,957,532
	Federal Fund Appropriation	$	270,000
	State Fund Appropriation	$	488,000
624	Target Violent Criminals		
	General Fund Appropriation	$	37,983,308
	Federal Fund Appropriation	$	81,619
	State Fund Appropriation	$	3,092,569
	Special Fund Appropriation	$	2,214,520
625	SWAT/ESU		
	General Fund Appropriation	$	9,669,092
626	Homeland Security – Intelligence		
	General Fund Appropriation	$	8,345,834
	Federal Fund Appropriation	$	1,250,234
627	Emergency Communications		
	General Fund Appropriation	$	7,915,382
628	Police Internal Affairs		
	General Fund Appropriation	$	9,021,658
632	Manage Police Records and Evidence Control Systems		
	General Fund Appropriation	$	6,822,427

634	Crowd, Traffic, and Special Events Management		
	General Fund Appropriation	$	10,098,381
	Federal Fund Appropriation	$	90,000
635	Police Recruiting and Training		
	General Fund Appropriation	$	13,683,097
	Federal Fund Appropriation	$	20,000
637	Special Operations – K-9 and Mounted Unit		
	General Fund Appropriation	$	4,274,380
	Federal Fund Appropriation	$	5,000
	State Fund Appropriation	$	143,179
638	Marine Unit		
	General Fund Appropriation	$	2,077,195
640	Special Operations – Aviation		
	General Fund Appropriation	$	6,363,224
642	Crime Laboratory		
	General Fund Appropriation	$	17,228,757
	Federal Fund Appropriation	$	864,425
Public Works			
660	Administration – DPW – SW		
	General Fund Appropriation	$	1,452,744
661	Public Right-of-Way Cleaning		
	General Fund Appropriation	$	17,767,400
	Special Fund Appropriation	$	400,000
	Stormwater Utility Fund Appropriation	$	5,184,904
662	Vacant/Abandoned Property Cleaning and Boarding		
	General Fund Appropriation	$	9,275,379
	Federal Fund Appropriation	$	1,200,000
663	Waste Removal and Recycling		
	General Fund Appropriation	$	30,624,633
664	Waste Re-Use and Disposal		
	General Fund Appropriation	$	22,817,753
670	Administration – DPW – WWW		
	Wastewater Utility Fund Appropriation	$	26,877,707
	Water Utility Fund Appropriation	$	20,475,936
671	Water Management		
	Water Utility Fund Appropriation	$	86,182,042

1	672	Water and Wastewater Consumer Services	
2		Stormwater Utility Fund Appropriation . . . . . $	4,065,124
3		Wastewater Utility Fund Appropriation . . . . . $	13,075,399
4		Water Utility Fund Appropriation. . . . . $	16,112,527
5	673	Wastewater Management	
6		State Fund Appropriation . . . . . $	319,925
7		Wastewater Utility Fund Appropriation . . . . . $	136,922,447
8	674	Surface Water Management	
9		Federal Fund Appropriation . . . . . $	100,000
10		State Fund Appropriation . . . . . $	300,000
11		Stormwater Utility Fund Appropriation . . . . . $	21,310,064
12		Wastewater Utility Fund Appropriation . . . . . $	1,765,498
13		Water Utility Fund Appropriation. . . . . $	556,969
14	675	Engineering and Construction Management – Water and Wastewater	
15		Wastewater Utility Fund Appropriation . . . . . $	90,626,266
16		Water Utility Fund Appropriation. . . . . $	68,379,215
17	676	Administration – DPW	
18		General Fund Appropriation . . . . . $	3,079,371
19	730	Public and Private Energy Performance	
20		State Fund Appropriation . . . . . $	12,004,540
21		Special Fund Appropriation . . . . . $	500,000
22	**Recreation and Parks**		
23	644	Administration – Rec and Parks	
24		General Fund Appropriation . . . . . $	4,457,870
25		State Fund Appropriation . . . . . $	143,481
26	645	Aquatics	
27		General Fund Appropriation . . . . . $	2,495,900
28		Special Fund Appropriation . . . . . $	900,000
29	646	Park Maintenance	
30		General Fund Appropriation . . . . . $	10,663,048
31		State Fund Appropriation . . . . . $	2,224,431
32		Special Fund Appropriation . . . . . $	1,750,000
33	647	Youth and Adult Sports	
34		General Fund Appropriation . . . . . $	696,388
35		Special Fund Appropriation . . . . . $	171,916
36	648	Community Recreation Centers	
37		General Fund Appropriation . . . . . $	13,711,259
38		Federal Fund Appropriation . . . . . $	351,276
39		Special Fund Appropriation . . . . . $	1,890,840

649	Special Facilities Management – Recreation		
	Special Fund Appropriation	$	2,338,721
650	Horticulture		
	General Fund Appropriation	$	1,214,098
	Special Fund Appropriation	$	606,429
651	Recreation for Seniors		
	General Fund Appropriation	$	304,773
	Special Fund Appropriation	$	36,828
652	Therapeutic Recreation		
	General Fund Appropriation	$	450,356
653	Park Programs and Events		
	Special Fund Appropriation	$	1,368,620
654	Urban Forestry		
	General Fund Appropriation	$	4,429,451
Sheriff			
881	Courthouse Security		
	General Fund Appropriation	$	4,348,673
882	Deputy Sheriff Enforcement		
	General Fund Appropriation	$	10,804,934
883	Service of Protective and Peace Orders		
	General Fund Appropriation	$	2,165,790
884	District Court Sheriff Services		
	General Fund Appropriation	$	2,757,417
889	Child Support Enforcement		
	General Fund Appropriation	$	1,737,288
State's Attorney			
115	Prosecution of Criminals		
	General Fund Appropriation	$	27,079,612
	Federal Fund Appropriation	$	1,227,591
	State Fund Appropriation	$	5,555,632
	Special Fund Appropriation	$	457,070
781	Administration – State's Attorney		
	General Fund Appropriation	$	6,783,306
786	Victim and Witness Services		
	General Fund Appropriation	$	1,790,059
	Federal Fund Appropriation	$	1,840,057
	State Fund Appropriation	$	52,274

1	**Transportation**			
2	500	Street Lighting		
3		General Fund Appropriation	$	22,958,350
4	548	Conduits		
5		Conduit Enterprise	$	11,968,849
6	681	Administration – DOT		
7		General Fund Appropriation	$	10,329,989
8		Federal Fund Appropriation	$	544,077
9	682	Parking Management		
10		Parking Enterprise Fund Appropriation	$	22,548,739
11		Parking Management Fund Appropriation	$	10,325,007
12	683	Street Management		
13		General Fund Appropriation	$	31,133,904
14		State Fund Appropriation	$	891,951
15		Special Fund Appropriation	$	153,450
16	684	Traffic Management		
17		General Fund Appropriation	$	11,451,892
18		Special Fund Appropriation	$	652,949
19	685	Special Events Support		
20		General Fund Appropriation	$	1,489,810
21	687	Inner Harbor Services – Transportation		
22		General Fund Appropriation	$	1,424,589
23	688	Snow and Ice Control		
24		General Fund Appropriation	$	6,658,208
25	689	Vehicle Impounding and Disposal		
26		General Fund Appropriation	$	7,917,564
27	690	Sustainable Transportation		
28		General Fund Appropriation	$	7,341,991
29		Federal Fund Appropriation	$	104,551
30		State Fund Appropriation	$	3,278,385
31		Special Fund Appropriation	$	9,388,863
32	691	Public Rights-of-Way Landscape Management		
33		General Fund Appropriation	$	3,790,941
34	692	Bridge and Culvert Management		
35		General Fund Appropriation	$	2,679,480

693	Parking Enforcement		
	Parking Management Fund Appropriation	$	15,073,149
	Special Fund Appropriation	$	25,000
694	Survey Control		
	General Fund Appropriation	$	356,663
695	Dock Master		
	Special Fund Appropriation	$	247,434
696	Street Cuts Management		
	General Fund Appropriation	$	929,954
697	Traffic Safety		
	General Fund Appropriation	$	14,164,723
	Federal Fund Appropriation	$	1,027,526
727	Building Permits and Municipal Consents		
	General Fund Appropriation	$	2,595,732

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange
An internal service fund is hereby authorized to provide for operation of a Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

136 Municipal Post Office
An internal service fund is hereby authorized to provide for operation of a Municipal Post Office, the costs of which are to be recovered from using agencies.

Finance, Department of

701 Printing Services
An internal service fund is hereby authorized to provide for operation of a Municipal Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

707 Risk Management for Employee Injuries
An internal service fund is hereby authorized to provide for a Self-Insurance Program for administration of the Employee Health Clinic and Employee Safety and Workers' Compensation Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

General Services, Department of

189 Fleet Management
An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

731 Facilities Management
An internal service fund is hereby authorized to provide for the maintenance of City buildings, the costs are which are to be recovered from using agencies.

Human Resources, Department of

771 Benefits Administration
An internal service fund is hereby authorized to provide for the operation of the Unemployment Insurance function, the costs of which are to be recovered from contributions from various fund sources.

Law, Department of

860, 861, and 862 Legal Services
An internal service fund is hereby authorized to provide for a Self-Insurance Program covering Automotive Equipment, Police Animal Liability, Employee Liability, and the administration of Workers' Compensation claims, the costs of which are to be recovered from the Self-Insurance Fund. This internal service fund is allocated across multiple services within the Law Department.

Mayoralty-Related

805 IT Infrastructure Support Services
An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz emergency response system, the costs of which are to be recovered from using agencies.

805 IT Infrastructure Support Services
An internal service fund is hereby authorized to provide for the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies.

Public Works, Department of

730 Energy Office
An internal service fund is hereby authorized to provide for an Energy Office to implement and manage technologies to minimize energy usage and maximize opportunities from renewal energy sources, the costs of which are to be recovered from monitoring and management fees from energy projects and from the sale of renewal energy credits.

B. Capital Budget

SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations herein made are for the following Construction Projects provided that the appropriations will be placed in Construction Reserve accounts at the beginning of the fiscal year and transferred by the Board of Estimates to Construction Accounts as project funds are needed.

Baltimore City Information Technology

117-019 Replace City Wide Switches

General Obligation Bonds	$	100,000
General Funds	$	100,000

1 **117-020 Implement Virtual Desktop Infrastructure**
2 General Funds . . . . . $ 100,000

3 **117-025 Upgrade Storage Hardware**
4 General Obligation Bonds. . . . . $ 1,500,000
5 General Funds . . . . . $ 500,000

6 **117-026 Install Uninterrupted Power Supply**
7 General Obligation Bonds. . . . . $ 100,000
8 General Funds . . . . . $ 100,000

9 **117-028 Upgrade the Dynamic Multi Point Virtual Private Network**
10 General Obligation Bonds. . . . . $ 100,000
11 General Funds . . . . . $ 100,000

12 **117-029 Upgrade City Firewall**
13 General Funds . . . . . $ 350,000

14 **117-030 Upgrade Broadband Internet**
15 General Funds . . . . . $ 200,000

16 **117-031 Upgrade City Infrastructure Network Card Ports**
17 General Funds . . . . . $ 150,000

18 **117-033 Enable Government Cloud Capabilities**
19 General Obligation Bonds. . . . . $ 100,000
20 General Funds . . . . . $ 100,000

21 **117-036 Update Planimetric Data**
22 General Funds . . . . . $ 350,000

23 **Baltimore City Public School System**

24 **417-003 QZAB Projects**
25 General Obligation Bonds. . . . . $ 600,000

26 **417-005 Programmatic Space Upgrades**
27 General Obligation Bonds. . . . . $ 500,000

28 **417-212 Systemic Improvements (FY 2019-2024)**
29 General Obligation Bonds. . . . . $ 10,900,000
30 General Funds . . . . . $ 2,000,000

31 **418-001 Graceland Park-O'Donnell Heights PK-8 #240**
32 General Obligation Bonds. . . . . $ 2,000,000

33 **418-003 Holabird ES/MS #229**
34 General Obligation Bonds. . . . . $ 2,000,000

1 **418-177 Armistead Gardens ES # 243**
2 General Obligation Bonds. . . . . $ 1,000,000

3 **Baltimore Development Corporation**

4 **601-001 BDC Westside**
5 Sale of City Real Property. . . . . $ (954,000)

6 **601-007 Commercial Revitalization Belair Road (527-008)**
7 General Funds (HUR Eligible) . . . . . $ 500,000

8 **601-010 Comm Revitalization Greenmount Ave**
9 General Funds (HUR Eligible) . . . . . $ 500,000

10 **601-013 Citywide Facade Improvements**
11 General Funds . . . . . $ 200,000

12 **601-022 Westside Historic Property Stabilization**
13 General Obligation Bonds. . . . . $ 500,000

14 **601-024 Public Market Improvements**
15 General Obligation Bonds. . . . . $ 500,000
16 General Funds . . . . . $ 2,000,000

17 **601-034 Brooklyn Commercial Area Improvements**
18 General Funds (HUR Eligible) . . . . . $ 350,000

19 **601-052 Inner Harbor Rash Field**
20 General Funds . . . . . $ 1,000,000

21 **601-053 Inner Harbor Infrastructure Surface Improvements**
22 General Obligation Bonds. . . . . $ 500,000

23 **601-060 Business Park Upgrades**
24 General Obligation Bonds. . . . . $ 100,000

25 **601-073 East North Avenue Corridor Improvements**
26 General Funds (HUR Eligible) . . . . . $ 500,000

27 **601-079 Penn North**
28 General Obligation Bonds. . . . . $ 500,000
29 General Funds (HUR Eligible) . . . . . $ 500,000

30 **601-080 MICRO Loan**
31 General Obligation Bonds. . . . . $ 100,000

32 **601-090 7 E Redwood Capital Improvements**
33 General Obligation Bonds. . . . . $ 500,000

1 **601-092 Baltimore City Animal Care Facility**
2 Casino Area Local Impact Aid VLT Revenue . . . . . $ 2,500,000

3 **601-859 BDC Property Management and Maintenance**
4 Sale of City Real Property. . . . . $ (116,000)

5 **601-860 Industrial & Commercial Financing**
6 General Obligation Bonds. . . . . $ 500,000

7 **Convention Center**

8 **534-001 Convention Center Annual Contribution**
9 General Obligation Bonds. . . . . $ 200,000

10 **Downtown Partnership**

11 **607-002 Downtown Streetscape Improvements**
12 General Obligation Bonds. . . . . $ 200,000

13 **Enoch Pratt Free Library**

14 **457-007 Forest Park Library Renovation**
15 General Obligation Bonds. . . . . $ 2,500,000

16 **457-009 Park Heights Library**
17 Pimlico Area Local Impact Aid VLT Revenue. . . . . $ 500,000

18 **Finance**

19 **146-002 Real Property Tax System Upgrade**
20 Sale of City Real Property. . . . . $ 1,214,000

21 **Department of General Services**

22 **197-005 City Hall Exterior Stone Walls**
23 General Obligation Bonds. . . . . $ 3,500,000

24 **197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**
25 General Obligation Bonds. . . . . $ 2,000,000

26 **197-017 Oliver Multi-Purpose Center Master Plan, Design and Renovation**
27 General Funds . . . . . $ (250,000)

28 **197-106 Fleet Garage Relocation/ Consolidation**
29 Other Funds (Not Classified Above) . . . . . $ 4,000,000

30 **197-201 Northwestern Police District Station Bathroom Renovation**
31 General Funds . . . . . $ 205,000

1 **197-206 Police Headquarters Elevator Upgrade**
2 General Obligation Bonds. . . . . $ 3,000,000

3 **197-222 McKim Free School HVAC installation**
4 General Obligation Bonds. . . . . $ 125,000

5 **197-226 Harford Senior Center Building Envelope Upgrades**
6 General Obligation Bonds. . . . . $ (400,000)
7 General Funds . . . . . $ 700,000
8 Other State Funds . . . . . $ 1,000,000

9 **197-229 Shot Tower Interior Structural Stabilization and Masonry restoration**
10 General Obligation Bonds. . . . . $ 700,000
11 General Funds . . . . . $ 50,000

12 **197-233 Northeast Police District Station Renovation**
13 General Funds . . . . . $ 395,000

14 **197-236 Pinderhughes School Renovation (127-028)**
15 General Obligation Bonds. . . . . $ 800,000

16 **197-248 Faciltites Shop/Warehouse Relocation**
17 Other Funds (Not Classified Above) . . . . . $ 3,000,000

18 **197-250 International Black Firefighters Museum**
19 Other State Funds . . . . . $ 250,000

20 **197-304 Benton Building HVAC Improvements**
21 General Obligation Bonds. . . . . $ (215,000)

22 **Housing and Community Development**

23 **588-002 Urgent Needs Stabilization Program**
24 General Obligation Bonds. . . . . $ 750,000

25 **588-005 Urgent Demolition**
26 General Obligation Bonds. . . . . $ 1,000,000

27 **588-006 HOME Program**
28 General Obligation Bonds. . . . . $ 100,000
29 Other Federal Funds . . . . . $ 2,500,000

0 **588-012 Whole Block Demolition**
1 General Obligation Bonds. . . . . $ 4,880,000
2 General Funds . . . . . $ 1,500,000

3 **588-013 Acquisition Tax Sale**
4 General Obligation Bonds. . . . . $ 50,000

588-014 Ground Rent Acquisition		
General Obligation Bonds	$	50,000
588-015 Planning & Development Project Management		
General Funds	$	200,000
588-017 Citywide Acquisition and Relocation		
General Obligation Bonds	$	600,000
588-019 Baltimore Homeownership Incentive Program		
General Obligation Bonds	$	2,000,000
Community Development Block Grants	$	1,000,000
588-024 Upton Future Site Assembly		
General Obligation Bonds	$	420,000
588-026 Affordable Housing Fund		
General Obligation Bonds	$	3,000,000
588-030 CORE: Whole Block and Half Block Demolition		
Other State Funds	$	3,000,000
588-042 Strategic Area Acquisition		
General Obligation Bonds	$	350,000
588-043 HABC Strategic Demolition		
General Obligation Bonds	$	250,000
588-044 Neighborhood Building & Market Support		
Sale of City Real Property	$	945,000
588-045 Land Resources Administration		
Sale of City Real Property	$	900,000
588-046 800 Block of Edmondson Ave		
Sale of City Real Property	$	1,000,000
588-047 CDC Support Seed Funding		
General Funds	$	243,000
588-049 Affordable Homeownership		
General Funds	$	300,000
588-050 Community Enterprise Program		
Other Funds (Not Classified Above)	$	55,500,000
588-932 Poppleton Acquisition, Demolition & Relocation		
General Obligation Bonds	$	1,215,000

588-933 Uplands Redevelopment (Sites A&B)		
General Funds (HUR Eligible)	$	1,625,000
588-935 Healthy Neighborhoods		
General Obligation Bonds	$	350,000
General Funds	$	400,000
588-962 Northwest Neighborhood Improvements		
Pimlico Area Local Impact Aid VLT Revenue	$	(29,000)
588-963 Park Heights Redevelopment		
General Funds	$	126,000
Pimlico Area Local Impact Aid VLT Revenue	$	2,728,000
Sale of City Real Property	$	1,674,000
588-975 Capital Administration		
General Funds	$	400,000
588-979 East Baltimore Redevelopment		
Other State Funds	$	2,500,000
588-983 Demolition of Blighted Structures		
General Obligation Bonds	$	2,000,000
Community Development Block Grants	$	50,000
588-985 Housing Development		
Sale of City Real Property	$	1,000,000
Urban Development Action Grant (UDAG) Repayments	$	1,000,000
Other Funds (Not Classified Above)	$	1,000,000
588-986 Housing Repair Assistance Programs		
General Obligation Bonds	$	750,000
Community Development Block Grants	$	1,000,000
Other State Funds	$	1,500,000
588-989 Loan Repayment		
Community Development Block Grants	$	2,644,000
588-996 Stabilization of City Owned Properties		
General Obligation Bonds	$	500,000

Mayoralty

127-016 Finance Technology Upgrades		
General Funds	$	(100,000)
127-021 INSPIRE Plan Implementation		
General Obligation Bonds	$	1,600,000

1 **127-029 MD Science Center Kids Room**
2 General Obligation Bonds. . . . . $ 50,000

3 **127-030 City Council Information Technology Project**
4 General Funds . . . . . $ (265,000)

5 **127-031 Maryland Zoo – Parking Lot Improvements**
6 General Obligation Bonds. . . . . $ 100,000

7 **127-032 City Council Sound System**
8 General Funds . . . . . $ (100,000)

9 **127-033 National Aquarium Model Urban Waterfront (MUW) Project**
10 General Obligation Bonds. . . . . $ 125,000

11 **127-035 B & O Rail Infrastructure Enhancements**
12 General Obligation Bonds. . . . . $ 50,000

13 **127-037 Creative Alliance –Education Center Renovation**
14 General Obligation Bonds. . . . . $ 100,000

15 **127-038 Walters Art Museum Five West Mt. Vernon Place Exterior**
16 General Obligation Bonds. . . . . $ 75,000

17 **127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement**
18 General Obligation Bonds. . . . . $ 100,000

19 **127-043 Baltimore Museum of Art Fire Suppression and Related Improvements**
20 General Obligation Bonds. . . . . $ 75,000

21 **127-048 Baltimore Green Network**
22 General Obligation Bonds. . . . . $ 1,000,000

23 **127-152 Baltimore City Heritage Area Capital Grants**
24 General Obligation Bonds. . . . . $ 100,000

25 **127-787 Port Discovery Children`s Museum`s Renovation**
26 General Obligation Bonds. . . . . $ 150,000

27 **127-795 Capital Project Priorities**
28 General Funds . . . . . $ 250,000
29 Sale of City Real Property. . . . . $ 520,000

30 Department of Planning

31 **188-001 Capital Improvement Program**
32 General Funds . . . . . $ 150,000

33 **188-002 Forest Conservation Program**
34 Forest Conservation Fund . . . . . $ 100,000

1 **188-010 Historic Public Monuments**
2 General Funds . . . . . $ 50,000

3 **188-012 CHAP Historic District Facade Grant Program**
4 General Obligation Bonds . . . . . $ 60,000

5 **Department of Public Works**

6 **517-011 Leachate Conveyance System Upgrade**
7 General Obligation Bonds . . . . . $ 400,000

8 **517-012 Quarantine Road Landfill Expansion**
9 General Obligation Bonds . . . . . $ 720,000

10 **517-013 Quarantine Road Landfill Groundwater Monitoring**
11 **Well System Upgrade and Regulatory Compliance**
12 General Obligation Bonds . . . . . $ 620,000

13 **520-012 Small Storm Drain and Inlet Repair #2**
14 Stormwater Revenue Bonds . . . . . $ 4,584,000

15 **520-013 Patapsco Avenue Drainage**
16 Stormwater Revenue Bonds . . . . . $ 9,029,000

17 **520-043 Janney Run Storm Drain**
18 Stormwater Utility Funds . . . . . $ 108,000

19 **520-046 SDC-7768|Harris Creek Watershed Storm Drainage**
20 Stormwater Revenue Bonds . . . . . $ 22,026,000

21 **520-069 North Point Road Improvements**
22 Stormwater Utility Funds . . . . . $ 300,000
23 State Water Quality Revolving Loan Fund . . . . . $ 4,860,000
24 Stormwater Revenue Bonds . . . . . $ 888,000

25 **520-099 Storm Drain and Inlet Rehabilitation**
26 Other Funds (Not Classified Above) . . . . . $ 110,000

27 **522-400 Pulaski Highway Drainage**
28 General Obligation Bonds . . . . . $ (425,000)

29 **525-002 Basin Inserts Project 11-20**
30 Stormwater Revenue Bonds . . . . . $ 194,000

31 **525-004 Small SWM BMP**
32 Stormwater Revenue Bonds . . . . . $ 2,376,000
33 Stormwater Utility Funds . . . . . $ 275,000
34 State Water Quality Revolving Loan Fund . . . . . $ 2,916,000

525-013 Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054)|Environmental Restoration Bundle 6

Stormwater Utility Funds	$	2,963,000
State Water Quality Revolving Loan Fund	$	4,024,000
Stormwater Revenue Bonds	$	500,000

525-014 Druid Hill Park Stream Restoration Project: Environmental Restoration Bundle 6 ER-4128 (ER-4049)

Stormwater Revenue Bonds	$	541,000

525-015 ESD: Clifton Park Environmental Restoration Bundle 13 | ER-4129 (ER-4084)

Envtl Impact Bonds	$	619,000

525-016 ESD: Patterson Park & Neighborhoods – Environmental Restoration Bundle 14 ER-4127 (ER-4056)

Stormwater Revenue Bonds	$	814,000
State Water Quality Revolving Loan Fund	$	1,871,000
Envtl Impact Bonds	$	841,000

525-017 ESD: Frankford / Belair Edison / BENI – Environmental Restoration Bundle 15 | ER-4130 (ER-4057)

Envtl Impact Bonds	$	155,000

525-018 Small SWM BMP 13 ER-4126 (ER-4106)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	152,000

525-019 ESD: Hamden/ Wyman Park / Mt. Washington – ER-4127 (ER-4058)|Environmental Restoration Bundle 14

Stormwater Revenue Bonds	$	156,000
State Water Quality Revolving Loan Fund	$	704,000
Envtl Impact Bonds	$	216,000

525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay – ER-4129 (ER-4042)|Environmental Restoration Bundle 13

Envtl Impact Bonds	$	157,000

525-021 ESD: Greater Mowdawmin ER-4129 (ER-4062)| Environmental Restoration Bundle 13

Envtl Impact Bonds	$	770,000

525-022 ESD: Howard Park / Edmonson Village – ER-4130 (ER-4059)|Environmental Restoration Bundle 15

State Water Quality Revolving Loan Fund	$	101,000
Envtl Impact Bonds	$	105,000

525-023 ESD: Lakeland / Westport ER-4130 (ER-4061)| Environmental Restoration Bundle 15

Envtl Impact Bonds	$	27,000

525-024 ESD: DeWees Park and Chinquapin Park – ER-4130 (ER-4082)|Environmental Restoration Bundle 15

Envtl Impact Bonds	$	38,000

525-025 ESD: Orchard Ridge / Armistead Gardens – ER-4130 (ER-4083)|Environmental Restoration Bundle 15

Stormwater Revenue Bonds	$	297,000
State Water Quality Revolving Loan Fund	$	214,000

525-026 Street Sweeping Route Signs

Stormwater Revenue Bonds	$	5,752,000
Stormwater Utility Funds	$	1,000,000

525-028 Urgent Need Stream Repair 1 (ER-4036)

Stormwater Revenue Bonds	$	388,000

525-029 ESD: Cherry Hil ER-4127 (ER-4060)|Environmental Restoration Bundle 14

Stormwater Revenue Bonds	$	149,000
State Water Quality Revolving Loan Fund	$	728,000
Envtl Impact Bonds	$	146,000

525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) – ER-4121 (ER-4050)

Stormwater Revenue Bonds	$	861,000
State Water Quality Revolving Loan Fund	$	1,166,000

525-031 Lot Greening: Mt. Winans ER-4126 (ER-4066)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	112,000

525-032 Stream Monitoring USFW (ER 4139)

Stormwater Revenue Bonds	$	216,000

525-033 Public Schools Phase III ER-4126 (ER-4067)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	549,000
State Water Quality Revolving Loan Fund	$	959,000

525-034 Herring Run 84" Water Main Stream Restoration (ER-4124)

Stormwater Revenue Bonds	$	1,192,000
Stormwater Utility Funds	$	135,000

525-035 Tree Mitigation (ER-4132)

Stormwater Utility Funds	$	500,000
Stormwater Revenue Bonds	$	607,000

525-036 Environmetal Restoration Bundle 3 – Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)

Stormwater Utility Funds	$	288,000
Stormwater Revenue Bonds	$	1,100,000
State Water Quality Revolving Loan Fund	$	3,110,000

525-037 Powder Mill Run Stream Restoration Project

Stormwater Revenue Bonds	$	507,000
State Water Quality Revolving Loan Fund	$	4,068,000

525-038 Bioretention Areas (Masonville and GGI) | ER-4098

Stormwater Revenue Bonds	$	594,000

525-039 ER-4126 (ER-4068)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	335,000
State Water Quality Revolving Loan Fund	$	505,000

525-040 Jones Fall Drainage Improvement (SDC 7795)

Stormwater Revenue Bonds	$	1,189,000

525-041 Armistead Run Stream Restoration (ER-4099)

Stormwater Revenue Bonds	$	1,473,000

525-042 Maidens Choice Run Near North Bend Rd | ER-4121 (ER-4051)

Stormwater Revenue Bonds	$	1,500,000

525-043 Small SWM BMP 12 ER-4126 (ER-4105)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	200,000
Stormwater Revenue Bonds	$	701,000
State Water Quality Revolving Loan Fund	$	2,240,000

525-044 Lower Stony Run Reach 3 Repair (ER 4137)

Stormwater Utility Funds	$	100,000
Stormwater Revenue Bonds	$	552,000

525-045 Western Run at Kelly Avenue ER-4122 (ER-4028)| Environmental Restoration 3

Stormwater Utility Funds	$	158,000
State Water Quality Revolving Loan Fund	$	1,582,000
Stormwater Revenue Bonds	$	1,300,000

525-046 Lot Greening: Harlem Park/Winchester/Uplands – ER-4125 (ER-4089)|Environmental Restoration Bundle 11

Envtl Impact Bonds	$	140,000

525-047 Lot Greening: CARE Communities/McElderry Park – ER-4126 (ER-4063)Environmental Restoration Bundle 10

Stormwater Utility Funds	$	121,000

525-048 Facility Greening: Public Schools Phase I ER-4126 (ER-4064)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	55,000

525-049 Facility Greening: Public Schools Phase II ER-4126 (ER-4065)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	29,000

525-050 Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd) ER-4124 (ER-4053)|

Stormwater Utility Funds	$	436,000
State Water Quality Revolving Loan Fund	$	2,052,000
Environmental Impact Bonds	$	285,000
Stormwater Revenue Bonds	$	1,000,000

525-705 Maidens Choice Tributary Restoration Project ER-4124 (ER-4052

Stormwater Utility Funds	$	251,000
State Water Quality Revolving Loan Fund	$	2,070,000
Envtl Impact Bonds	$	285,000
Stormwater Revenue Bonds	$	300,000

525-998 Chinquapin Run Stream Restoration #1 (ER-4021)

Stormwater Utility Funds	$	291,000
State Water Quality Revolving Loan Fund	$	9,088,000
Stormwater Revenue Bonds	$	800,000

551-009 Comprehensive Biosolids Management Plan

Waste Water Revenue Bonds	$	466,000
County Grants	$	887,000

551-016 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility

County Grants	$	1,469,000

551-019 Patapsco WWTP Secondary Reactor Rehabilitation

Waste Water Revenue Bonds	$	121,000
County Grants	$	257,000

551-023 Office Project at Nieman Avenue

Waste Water Revenue Bonds	$	3,051,000
County Grants	$	3,051,000

551-040 SC-945R|Herring Run, Outfall, High Level, and Dundalk Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	11,410,000

551-041 SC-946R|Low Level and Jones Falls Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	10,300,000

551-042 SC-947R|Gwynns Falls and Patapsco Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	6,480,000

551-044 Arc Flash Identification at Wastewater Pumping Stations

Waste Water Revenue Bonds	$	405,000
County Grants	$	405,000

551-045 Proj-1262 Consent Decree Program Management

Waste Water Revenue Bonds	$	5,563,000
County Grants	$	4,157,000

551-047 SC 978: Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed

Waste Water Revenue Bonds	$	9,666,000
State Water Quality Revolving Loan Fund	$	1,620,000

551-048 SC-969 Lane Siphon Across Armistead Run

Waste Water Revenue Bonds	$	4,622,000

551-050 WC 1373 AMI/R Urgent Need Large Meters

Waste Water Revenue Bonds	$	2,000
County Grants	$	3,570,000

551-051 Primary Tank No. 3 & 4 Renovations SC-954

Waste Water Revenue Bonds	$	6,480,000
County Grants	$	6,480,000

551-052 Back River Deep Manhole PST Drainage & Outfall Channel

County Grants	$	540,000

551-053 On-call CIPP Lining & Grouting SC-943

Waste Water Revenue Bonds	$	9,180,000

551-055 PCFM Proj-1263

Waste Water Revenue Bonds	$	512,000
County Grants	$	568,000

551-110 ER-4124 (ER-4053)|Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd)

Stormwater Utility Funds	$	1,037,000
State Water Quality Revolving Loan Fund	$	2,052,000
Envtl Impact Bonds	$	285,000

551-609 Southwest Diversion Pressure Sewer Improvements

Waste Water Revenue Bonds	$	1,628,000
County Grants	$	5,746,000

551-620 High Level Sewershed Improvements SC-940

Waste Water Revenue Bonds	$	24,704,000

551-752 Clinton Street Force Main Phase II
Waste Water Revenue Bonds. . . . . $ 2,716,000

551-757 Clinton Street Force Main
Waste Water Utility Funds . . . . . $ 7,041,000

557-003 Department of Public Works Office Building
Water Revenue Bonds. . . . . $ 3,050,000
County Grants . . . . . $ 3,050,000

557-008 Montebello 2 Filter building Structure Rehab
Water Revenue Bonds. . . . . $ 3,123,000
County Grants . . . . . $ 2,082,000

557-011 Washington Boulevard Pump Station Rehabilitation
Water Revenue Bonds. . . . . $ 590,000

557-016 Montebello 1 Finished Reservoir Structure Repair
Water Revenue Bonds. . . . . $ 324,000
County Grants . . . . . $ 216,000

557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade
County Grants . . . . . $ 97,000

557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")
Water Utility Funds. . . . . $ 2,000
County Grants . . . . . $ 3,569,000

557-041 Falls Road & Vicinity – Water Main Replacements
Water Revenue Bonds. . . . . $ 159,000

557-044 |WM Replacement Brewers Hill Neighborhood
Water Utility Funds. . . . . $ 52,000

557-049 Water Infrastructure Rehab (Urgent Need), Replacement 2
Water Revenue Bonds. . . . . $ 6,918,000
County Grants . . . . . $ 288,000

557-053 Water Appurtenance Installation (Urgent Response)
Water Revenue Bonds. . . . . $ 7,203,000
County Grants . . . . . $ 247,000

557-059 Water Appurtenance Installation2 (Urgent Response)
Water Revenue Bonds. . . . . $ 4,801,000
County Grants . . . . . $ 165,000

557-061 WC-1279|WM Rehab Sefton Ave Vicinity
Water Revenue Bonds. . . . . $ 11,412,000

557-063 WC-1339|Upton Neighborhood and Vicinity WM Rehabilitation
Water Revenue Bonds. . . . . $ 11,577,000

557-065 WC-1363|Allendale Neighborhood and Vicinity Water Main Rehabilitation
Water Revenue Bonds. . . . . $ 15,569,000

557-066 WC 1372|AMI/R Urgent Need Large Meters (>3")
Water Utility Funds. . . . . $ 1,069,000
County Grants . . . . . $ 3,564,000

557-073 WC-1257|Falls Road & Vicinity – Water Main Replacements
Water Revenue Bonds. . . . . $ 159,000

557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al
Water Revenue Bonds. . . . . $ 137,000

557-075 WC-1367|Water Main Rehabilitation
Water Revenue Bonds. . . . . $ 371,000

557-078 WC-TBD|Water Infrastructure Rehab (Urgent Need), Replacement 3
Water Revenue Bonds. . . . . $ 310,000
County Grants . . . . . $ 14,000

557-080 WC-TBD|WM Replacement & Rehabilitation Various Locations, Replacement 2
Water Revenue Bonds. . . . . $ 6,885,000
County Grants . . . . . $ 396,000

557-082 WC 1365|Berea Neighborhood WM Replacement & Rehabilitation Various Locations
Water Utility Funds. . . . . $ 7,958,000

557-086 SC-TBD|Office Project at Nieman Avenue
Waste Water Revenue Bonds . . . . . $ 3,051,000
County Grants . . . . . $ 3,051,000

557-087 Water Infrastructure Rehab (Urgent Needs) 1000510
Water Revenue Bonds. . . . . $ 6,891,000
County Grants . . . . . $ 213,000

557-098 Future Water Main Replacement
Water Revenue Bonds. . . . . $ 330,000

557-103 West Arlington Water Tower
Other State Funds . . . . . $ 250,000

1 **557-300 Montebello I Finished Reservoir Structure Study**
2 Water Revenue Bonds. . . . . $ 1,296,000
3 County Grants . . . . . $ 864,000

4 **557-922 WC-1229|Vernon Pump Station Rehabilitation**
5 Water Revenue Bonds. . . . . $ 25,635,000
6 County Grants . . . . . $ 17,187,000

7 **Department of Recreation and Parks**

8 **474-059 Lakeland Recreation Center**
9 Other Funds (Not Classified Above) . . . . . $ 250,000

10 **474-074 Park Roadway Improvements**
11 General Obligation Bonds. . . . . $ 150,000
12 State Open Space Matching Grants . . . . . $ 450,000
13 General Funds (HUR Eligible) . . . . . $ 100,000

14 **474-078 Federal Hill Slope Stabilization**
15 General Obligation Bonds. . . . . $ 300,000
16 State Open Space Matching Grants . . . . . $ 300,000

17 **474-079 Boeck Park Athletic Center**
18 General Obligation Bonds. . . . . $ 750,000

19 **474-081 Park Trail Networks**
20 General Obligation Bonds. . . . . $ 100,000
21 State Open Space Matching Grants . . . . . $ 150,000

22 **474-085 Patterson Park Master Plan Implementation**
23 State Open Space Grants. . . . . $ 500,000

24 **474-094 Herring Run Park Improvements**
25 State Open Space Grants. . . . . $ 625,000

26 **474-097 Fred B Leidig Recreation Center Field & Field House**
27 State Open Space Grants. . . . . $ 800,000

28 **474-101 Park Facility Assessment and ADA Audit**
29 General Obligation Bonds. . . . . $ 270,000

30 **474-105 Greenmount Recreation Center**
31 General Obligation Bonds. . . . . $ 100,000

32 **474-108 Community Parks and Playgrounds FY19**
33 State Open Space Grants. . . . . $ 435,000

34 **474-109 Waterway Improvement Program FY19**
35 State Waterway Improvement Funds . . . . . $ 99,000

474-110 Clifton Mansion Site Improvements		
General Obligation Bonds	$	320,000
State Open Space Matching Grants	$	688,000
474-111 Historic Park Facility Renovations Cylburn Mansion		
General Obligation Bonds	$	200,000
State Open Space Matching Grants	$	415,000
474-114 Chick Webb/Madison Square Recreation Centers		
General Obligation Bonds	$	100,000
474-115 Tree Baltimore Program FY19		
General Funds (HUR Eligible)	$	500,000
474-116 Walter P. Carter Pool		
General Obligation Bonds	$	450,000
General Funds	$	346,000
State Open Space Matching Grants	$	1,350,000
Sale of City Real Property	$	96,000
474-117 Shake and Bake Recreation Center		
General Obligation Bonds	$	1,000,000
General Funds	$	600,000
474-119 Park Building Renovations		
General Obligation Bonds	$	750,000
State Open Space Grants	$	500,000
Other Funds (Not Classified Above)	$	480,000
474-120 St. Leo's Bocce Park Improvements		
General Funds	$	250,000
474-121 Athletic Field for Middle Branch Fitness and Wellness Center		
General Funds	$	100,000
474-122 CC Jackson Park Expansion		
Pimlico Area Local Impact Aid VLT Revenue	$	250,000
474-123 Robert C. Marshall Field		
General Funds	$	100,000
474-124 Baltimore Washington Parkway		
General Funds	$	150,000
474-773 Dypski Park Improvements		
General Obligation Bonds	$	270,000
474-779 Druid Hill Swimming Pool and Bathhouse		
General Obligation Bonds	$	375,000
State Open Space Matching Grants	$	1,125,000

1 **474-784 Middle Branch Fitness and Wellness Center at Cherry Hill**
2 General Obligation Bonds . . . . . $ 2,940,000
3 General Funds . . . . . $ 1,500,000
4 Casino Area Local Impact Aid VLT Revenue . . . . . $ 1,000,000
5 Other State Funds . . . . . $ 400,000
6 Sale of City Real Property . . . . . $ 860,000
7 Other Funds (Not Classified Above) . . . . . $ 2,200,000

8 **Department of Transportation**

9 **504-100 Sidewalk Reconstruction**
10 General Funds (HUR Eligible) . . . . . $ 245,000
11 Private Payments Sidewalks . . . . . $ 245,000

12 **504-200 Alley Reconstruction**
13 General Funds (HUR Eligible) . . . . . $ 250,000
14 Private Payments Alleys . . . . . $ 250,000

15 **504-300 Reconstruct Tree Root Damaged Sidewalks**
16 MDOT-County Transportation Revenue Bond . . . . . $ 1,950,000

17 **506-005 Replacement of the Dartmouth Retaining Wall**
18 Other State Funds . . . . . $ 1,320,000

19 **506-754 Annual Urgent Needs Bridge Repairs**
20 MDOT-County Transportation Revenue Bond . . . . . $ 1,000,000

21 **508-019 Citywide Bike Infrastructure**
22 Federal Highway Transportation Funds . . . . . $ 500,000
23 Federal Transportation Enhancement Grants . . . . . $ 400,000
24 Other State Funds . . . . . $ 1,300,000
25 General Funds (HUR Eligible) . . . . . $ 450,000

26 **508-029 Materials and Compliance Testing**
27 MDOT-County Transportation Revenue Bond . . . . . $ 300,000

28 **508-044 Federal Routes Reconstruction JOC NE**
29 Federal Highway Transportation Funds . . . . . $ 1,710,000
30 Sale of City Real Property . . . . . $ 430,000

31 **508-046 Federal Routes Reconstruction JOC NW**
32 Federal Highway Transportation Funds . . . . . $ 1,710,000
33 Sale of City Real Property . . . . . $ 430,000

34 **508-051 Federal Routes Reconstruction JOC SW**
35 Federal Highway Transportation Funds . . . . . $ 1,710,000
36 Sale of City Real Property . . . . . $ 430,000

508-053 Federal Routes Reconstruction JOC SE		
Federal Highway Transportation Funds	$	1,710,000
Sale of City Real Property	$	430,000
508-056 Citywide System Preservation		
Federal Highway Transportation Funds	$	2,500,000
General Funds (HUR Eligible)	$	600,000
Other State Funds	$	25,000
508-059 Northwest Transportation Improvements		
Pimlico Area Local Impact Aid VLT Revenue	$	104,000
508-072 Concrete Roadway Slab Repairs		
Federal Highway Transportation Funds	$	4,800,000
Other State Funds	$	200,000
General Funds (HUR Eligible)	$	720,000
Sale of City Real Property	$	280,000
508-085 ADA Self Evaluation/Deployment		
General Funds (HUR Eligible)	$	250,000
508-109 Hamilton Business District Complete Streets		
General Funds (HUR Eligible)	$	400,000
508-111 Frederick Avenue Resurfacing and Landscaping		
General Funds (HUR Eligible)	$	600,000
508-378 Capital Project Delivery Services		
Federal Highway Transportation Funds	$	500,000
MDOT-County Transportation Revenue Bond	$	675,000
Other State Funds	$	244,000
508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide		
General Funds (HUR Eligible)	$	100,000
508-641 Citywide Transportation Plan		
General Funds (HUR Eligible)	$	500,000
508-899 Siting Evaluation-2601 Falls Road Facility		
Other State Funds	$	115,000
509-006 Hanover Street Bridge		
Other State Funds	$	3,000,000
512-005 Transportation Management Center Upgrade		
Federal Highway Transportation Funds	$	800,000
Other State Funds	$	200,000

1 **512-077 Traffic Signal Reconstruction**
2 Federal Highway Transportation Funds . . . . . $ 6,060,000
3 MDOT-County Transportation Revenue Bond. . . . . $ 520,000
4 Other State Funds . . . . . $ 995,000

5 **512-078 Intelligent Transportation System (ITS) Improvements**
6 Federal Highway Transportation Funds . . . . . $ 5,000,000
7 Other State Funds . . . . . $ 950,000
8 General Funds (HUR Eligible) . . . . . $ 300,000

9 **512-080 Traffic Safety Improvements Citywide**
10 Federal Highway Transportation Funds . . . . . $ 3,000,000
11 General Funds (HUR Eligible) . . . . . $ 750,000

12 **514-002 Resurfacing JOC Urgent Needs**
13 MDOT-County Transportation Revenue Bond. . . . . $ 2,305,000

14 **514-214 Resurfacing Northwest**
15 MDOT-County Transportation Revenue Bond. . . . . $ 2,000,000
16 Other State Funds . . . . . $ 75,000

17 **514-215 Resurfacing Southwest**
18 MDOT-County Transportation Revenue Bond. . . . . $ 2,000,000
19 Other State Funds . . . . . $ 75,000

20 **514-216 Resurfacing Southeast**
21 MDOT-County Transportation Revenue Bond. . . . . $ 2,000,000
22 Other State Funds . . . . . $ 75,000

23 **514-846 Resurfacing Northeast**
24 MDOT-County Transportation Revenue Bond. . . . . $ 2,000,000
25 Other State Funds . . . . . $ 75,000

26 **527-009 Greenmount Avenue Streetscape (601-010/066)**
27 Other State Funds . . . . . $ 940,000
28 General Funds (HUR Eligible) . . . . . $ 260,000

29 **527-044 Asset Management**
30 MDOT-County Transportation Revenue Bond. . . . . $ 250,000
31 Other State Funds . . . . . $ 250,000

32 **527-045 Inner Harbor Safety Improvements**
33 General Funds . . . . . $ 700,000

34 **562-001 Reconstruct Deteriorated Manholes at Various Locations**
35 **Citywide**
36 Private Payments Conduits . . . . . $ 2,000,000

37 **562-003 Conduit System New Construction**
38 Private Payments Conduits . . . . . $ 3,000,000

563-001 Conduit Construction
Private Payments Conduits . . . . . $ 15,000,000

SECTION 3. AND BE IT FURTHER ORDAINED, That the amounts set forth in Section 2 above designated deappropriations and enclosed in parentheses shall revert to the surpluses of the respective funds and be available for appropriation by this or subsequent ordinances.

SECTION 4. AND BE IT FURTHER ORDAINED, That:

(a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg. Section 1.150-2 and any successor regulation.

(b) The City intends that this declaration will cover all reimbursement of expenditures for capital projects or programs approved in the capital budget contained in this Ordinance of Estimates to the extent that the City has appropriated in this Ordinance of Estimates to pay the cost thereof from one or more obligations to be issued by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The term "obligation" (as such term is defined in Treas. Reg. Section 1.150(b) and as used in this Section) includes general obligation bonds and notes, revenue bonds and notes, leases, conditional purchase agreements and other obligations of the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1).

(c) The maximum anticipated debt expected to be incurred by the City to reimburse the cost of each capital project or program in this Ordinance of Estimates is the applicable appropriation listed in this Ordinance of Estimates from the proceeds of one or more obligations, as such appropriations may be increased or decreased.

SECTION 5. AND BE IT FURTHER ORDAINED, That the foregoing appropriations in summary consist of:

Fund	Operating	Capital	Total
General	$ 1,857,550,000	$ 25,250,000	$ 1,882,800,000
Parking Management	25,398,156	0	25,398,156
Convention Center Bond	4,562,625	0	4,562,625
Stormwater Utility	30,560,092	4,747,000	35,307,092
Wastewater Utility	269,267,317	8,078,000	277,345,317
Water Utility	191,706,689	9,081,000	200,787,689
Parking Enterprise	22,548,739	0	22,548,739
Conduit Enterprise	11,968,849	20,000,000	31,968,849
Loan and Guarantee Enterprise	0	0	0
Federal Grants	165,909,961	66,284,000	232,193,961
State Grants	121,288,235	79,909,000	201,197,235
Special	117,589,778	402,580,000*	520,169,778
General Obligation Bonds	0	65,000,000	65,000,000
	$ 2,818,350,441	$ 680,929,000	$ 3,499,279,441

Council Bill 18-????

*Consisting of:

County Transportation Bonds	$ 15,000,000
Revenue Bonds	244,104,000
Other Fund Sources	143,476,000
	$ 402,580,000

Approved by the Board of Estimates

President

Mayor

Comptroller

Director of Public Works

City Solicitor

BOARD OF ESTIMATES MAY 0 2 2018

CITY OF BALTIMORE
COUNCIL BILL 18-0233
(First Reader)

Introduced by: The Council President
At the request of: The Administration (Department of Finance)
Introduced and read first time: May 7, 2018
Assigned to: Budget and Appropriations Committee

A BILL ENTITLED

AN ORDINANCE concerning

Ordinance of Estimates for the Fiscal Year Ending June 30, 2019

FOR the purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the fiscal 2019 year.

By authority of
Article VI - Board of Estimates
Section 3 et seq.
Baltimore City Charter (1996 Edition)

SECTION 1. BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF BALTIMORE, That the following amounts or so much thereof as shall be sufficient are hereby appropriated subject to the provisions hereinafter set forth for the purpose of carrying out the programs included in the operating budget and the projects listed in the capital budget from the amounts estimated to be available in the designated funds during the fiscal year ending June 30, 2019.

A. Operating Budget

Board of Elections

899	Fair Conduct of Elections General Fund Appropriation . . . . . $	7,525,666

City Council

100	City Council General Fund Appropriation . . . . . $	7,352,267

Comptroller

130	Executive Direction and Control – Comptroller General Fund Appropriation . . . . . $	1,590,312
131	Audits General Fund Appropriation . . . . . $	5,160,362
132	Real Estate Acquisition and Management General Fund Appropriation . . . . . $	1,132,856

EXPLANATION: CAPITALS indicate matter added to existing law.
[Brackets] indicate matter deleted from existing law.

Council Services			
103	Council Services		
	General Fund Appropriation	$	767,232
Courts: Circuit Court			
110	Circuit Court		
	General Fund Appropriation	$	16,235,430
	Federal Fund Appropriation	$	2,167,639
	State Fund Appropriation	$	5,589,671
	Special Fund Appropriation	$	237,586
Courts: Orphans' Court			
817	Orphans' Court		
	General Fund Appropriation	$	565,314
Employees' Retirement Systems			
152	Employees' Retirement Systems – Administration		
	Special Fund Appropriation	$	5,355,585
154	Fire and Police Retirement System – Administration		
	Special Fund Appropriation	$	5,366,914
155	Retirement Savings Plan		
	Special Fund Appropriation	$	868,069
Enoch Pratt Free Library			
788	Information Services		
	General Fund Appropriation	$	25,712,322
	Federal Fund Appropriation	$	100,000
	State Fund Appropriation	$	13,866,061
	Special Fund Appropriation	$	873,238
Finance			
148	Revenue Collection		
	General Fund Appropriation	$	6,641,287
150	Treasury and Debt Management		
	General Fund Appropriation	$	1,056,572
698	Administration – Finance		
	General Fund Appropriation	$	1,693,769
699	Procurement		
	General Fund Appropriation	$	3,355,878
700	Surplus Property Disposal		
	Special Fund Appropriation	$	121,503
702	Accounts Payable		
	General Fund Appropriation	$	1,064,673

703	Payroll		
	General Fund Appropriation	$	3,488,126
704	Accounting		
	General Fund Appropriation	$	1,930,435
708	Operating Budget Management		
	General Fund Appropriation	$	1,997,723
710	Property Tax Billing Integrity and Recovery		
	General Fund Appropriation	$	1,051,756
Fire			
600	Administration – Fire		
	General Fund Appropriation	$	9,389,735
	Federal Fund Appropriation	$	1,568,259
	State Fund Appropriation	$	365,927
602	Fire Suppression and Emergency Rescue		
	General Fund Appropriation	$	155,121,698
	Federal Fund Appropriation	$	2,977,339
	State Fund Appropriation	$	1,452,599
608	Emergency Management		
	General Fund Appropriation	$	735,878
	Federal Fund Appropriation	$	313,652
609	Emergency Medical Services		
	General Fund Appropriation	$	28,619,212
	State Fund Appropriation	$	1,185,859
	Special Fund Appropriation	$	19,850,000
610	Fire and Emergency Community Outreach		
	General Fund Appropriation	$	213,734
611	Fire Code Enforcement		
	General Fund Appropriation	$	5,246,479
	Federal Fund Appropriation	$	164,226
	State Fund Appropriation	$	177,736
612	Fire Investigation		
	General Fund Appropriation	$	754,520
613	Fire Facilities Maintenance and Replacement		
	General Fund Appropriation	$	17,305,500
	Federal Fund Appropriation	$	3,310,543
	State Fund Appropriation	$	1,400,097
	Special Fund Appropriation	$	271,936

614	Fire Communications and Dispatch		
	General Fund Appropriation	$	12,809,520
	Special Fund Appropriation	$	4,580,901
615	Fire Training and Education		
	General Fund Appropriation	$	4,702,600
General Services			
726	Administration – General Services		
	General Fund Appropriation	$	926,760
731	Facilities Management		
	General Fund Appropriation	$	8,284,179
	Federal Fund Appropriation	$	1,000,000
	State Fund Appropriation	$	1,000,000
734	Design and Construction/Major Projects Division		
	General Fund Appropriation	$	741,771
Health			
303	Clinical Services		
	General Fund Appropriation	$	5,509,069
	Federal Fund Appropriation	$	1,995,673
	State Fund Appropriation	$	917,507
	Special Fund Appropriation	$	109,219
305	Healthy Homes		
	General Fund Appropriation	$	1,011,588
	Federal Fund Appropriation	$	1,405,634
	State Fund Appropriation	$	219,170
	Special Fund Appropriation	$	312,176
307	Substance Abuse and Mental Health		
	General Fund Appropriation	$	2,164,650
	Federal Fund Appropriation	$	1,340,936
	State Fund Appropriation	$	1,775,535
308	Maternal and Child Health		
	General Fund Appropriation	$	1,916,636
	Federal Fund Appropriation	$	18,322,897
	State Fund Appropriation	$	1,813,362
	Special Fund Appropriation	$	2,106,477
310	School Health Services		
	General Fund Appropriation	$	14,959,421
	Federal Fund Appropriation	$	34,354
	State Fund Appropriation	$	497,741
	Special Fund Appropriation	$	702,162

1	311	Health Services for Seniors	
2		Federal Fund Appropriation . . . . . $	3,349,744
3	315	Emergency Services – Health	
4		General Fund Appropriation . . . . . $	854,246
5		Federal Fund Appropriation . . . . . $	923,456
6		State Fund Appropriation . . . . . $	8,182,545
7		Special Fund Appropriation . . . . . $	334,811
8	316	Youth Violence Prevention	
9		General Fund Appropriation . . . . . $	695,921
10		Federal Fund Appropriation . . . . . $	2,381,844
11		State Fund Appropriation . . . . . $	66,505
12	715	Administration – Health	
13		General Fund Appropriation . . . . . $	4,150,788
14		Federal Fund Appropriation . . . . . $	5,483,826
15		State Fund Appropriation . . . . . $	2,087,745
16		Special Fund Appropriation . . . . . $	1,783,017
17	716	Animal Services	
18		General Fund Appropriation . . . . . $	3,481,607
19	717	Environmental Health	
20		General Fund Appropriation . . . . . $	3,367,486
21		Special Fund Appropriation . . . . . $	32,143
22	718	Chronic Disease Prevention	
23		General Fund Appropriation . . . . . $	480,433
24		Federal Fund Appropriation . . . . . $	44,506
25		State Fund Appropriation . . . . . $	584,277
26		Special Fund Appropriation . . . . . $	124,500
27	720	HIV Treatment Services for the Uninsured	
28		General Fund Appropriation . . . . . $	1,243,154
29		Federal Fund Appropriation . . . . . $	29,192,863
30		State Fund Appropriation . . . . . $	11,762,304
31	721	Senior Centers	
32		General Fund Appropriation . . . . . $	790,339
33		Federal Fund Appropriation . . . . . $	1,862,508
34		State Fund Appropriation . . . . . $	131,311
35		Special Fund Appropriation . . . . . $	58,422
36	722	Administration – CARE	
37		General Fund Appropriation . . . . . $	1,053,544
38		Federal Fund Appropriation . . . . . $	205,670

723	Advocacy for Seniors		
	General Fund Appropriation	$	104,995
	Federal Fund Appropriation	$	140,309
	State Fund Appropriation	$	1,658,730
	Special Fund Appropriation	$	209,284
724	Direct Care and Support Planning		
	Federal Fund Appropriation	$	139,898
	State Fund Appropriation	$	2,094,795
	Special Fund Appropriation	$	73,656
725	Community Services for Seniors		
	General Fund Appropriation	$	191,090
	Federal Fund Appropriation	$	2,620,608
	State Fund Appropriation	$	1,001,952
	Special Fund Appropriation	$	338,031
Housing and Community Development			
593	Community Support Projects		
	Federal Fund Appropriation	$	8,777,569
	State Fund Appropriation	$	300,000
604	Before and After Care		
	General Fund Appropriation	$	158,022
737	Administration – HCD		
	General Fund Appropriation	$	5,459,425
	Federal Fund Appropriation	$	1,492,687
738	Weatherization Services		
	General Fund Appropriation	$	708,814
	State Fund Appropriation	$	3,200,553
	Special Fund Appropriation	$	60,000
740	Dawson Center		
	General Fund Appropriation	$	31,253
	Federal Fund Appropriation	$	394,299
742	Promote Homeownership		
	General Fund Appropriation	$	268,566
	Federal Fund Appropriation	$	135,175
	Special Fund Appropriation	$	140,000
745	Housing Code Enforcement		
	General Fund Appropriation	$	14,510,281
	Federal Fund Appropriation	$	360,000
	Special Fund Appropriation	$	50,000
747	Register and License Properties and Contractors		
	General Fund Appropriation	$	571,953

748	Housing Development Finance and Project Management		
	Federal Fund Appropriation	$	600,413
749	Blight Elimination		
	General Fund Appropriation	$	3,109,561
750	Housing Rehabilitation Services		
	Federal Fund Appropriation	$	3,301,414
	State Fund Appropriation	$	433,405
751	Building and Zoning Inspections and Permits		
	General Fund Appropriation	$	6,086,095
752	Community Outreach Services		
	General Fund Appropriation	$	1,451,345
754	Summer Food Service Program		
	State Fund Appropriation	$	3,509,740
809	Retention, Expansion, and Attraction of Businesses		
	General Fund Appropriation	$	1,054,731
	Special Fund Appropriation	$	106,433
810	Real Estate Development		
	General Fund Appropriation	$	1,878,214
	Special Fund Appropriation	$	106,433
811	Inner Harbor Coordination		
	General Fund Appropriation	$	425,000
813	Technology Development – Emerging Technology Center		
	General Fund Appropriation	$	851,910
814	Improve and Promote Retail Districts Beyond Downtown		
	General Fund Appropriation	$	1,383,137
	Special Fund Appropriation	$	106,433
815	Live Baltimore		
	General Fund Appropriation	$	571,715
Human Resources			
770	Administration – Human Resources		
	General Fund Appropriation	$	2,851,716
771	Benefits Administration		
	General Fund Appropriation	$	3,693,089
772	Civil Service Management		
	General Fund Appropriation	$	2,545,412

Law			
860	Administration – Law		
	General Fund Appropriation	$	1,251,692
861	Controversies		
	General Fund Appropriation	$	4,254,387
862	Transactions		
	General Fund Appropriation	$	2,373,562
869	Minority and Women's Business Opportunity Office		
	General Fund Appropriation	$	747,855
Legislative Reference			
106	Legislative Reference Services		
	General Fund Appropriation	$	650,116
107	Archives and Records Management		
	General Fund Appropriation	$	534,077
Liquor License Board			
850	Liquor Licensing		
	General Fund Appropriation	$	991,113
851	Liquor License Compliance		
	General Fund Appropriation	$	1,152,135
Mayoralty			
125	Executive Direction and Control – Mayoralty		
	General Fund Appropriation	$	10,272,250
	Federal Fund Appropriation	$	314,536
	State Fund Appropriation	$	401,299
	Special Fund Appropriation	$	1,452,636
M-R: Art and Culture			
493	Art and Culture Grants		
	General Fund Appropriation	$	5,988,141
824	Events, Art, Culture, and Film		
	General Fund Appropriation	$	2,330,216
828	Bromo Seltzer Arts Tower		
	General Fund Appropriation	$	96,506
M-R: Baltimore City Public Schools			
352	Baltimore City Public Schools		
	General Fund Appropriation	$	278,412,181

M-R: Cable and Communications			
876	Media Production		
	General Fund Appropriation	$	571,164
	Special Fund Appropriation	$	980,803
M-R: Civic Promotion			
590	Civic Promotion Grants		
	General Fund Appropriation	$	469,415
820	Convention Sales and Tourism Marketing		
	General Fund Appropriation	$	14,628,475
M-R: Conditional Purchase Agreements			
129	Conditional Purchase Agreement Payments		
	General Fund Appropriation	$	8,189,354
M-R: Contingent Fund			
121	Contingent Fund		
	General Fund Appropriation	$	1,000,000
M-R: Convention Center Hotel			
535	Convention Center Hotel		
	General Fund Appropriation	$	7,584,000
M-R: Convention Complex			
540	Royal Farms Arena Operations		
	General Fund Appropriation	$	550,194
855	Convention Center		
	General Fund Appropriation	$	13,212,916
	State Fund Appropriation	$	5,325,492
857	Convention Center Debt Service		
	Convention Center Bond	$	4,562,625
M-R: Debt Service			
123	General Debt Service		
	General Fund Appropriation	$	72,221,223
	Special Fund Appropriation	$	16,490,150
M-R: Educational Grants			
446	Educational Grants		
	General Fund Appropriation	$	10,976,511
	Federal Fund Appropriation	$	600,000
	Special Fund Appropriation	$	12,386,000
M-R: Employees' Retirement Contribution			
355	Employees' Retirement Contribution		
	General Fund Appropriation	$	3,558,858

1	**M-R: Environmental Control Board**		
2	117	Adjudication of Environmental Citations	
3		General Fund Appropriation . . . . . $	1,315,152
4		Special Fund Appropriation . . . . . $	133,000
5	**M-R: Health and Welfare Grants**		
6	385	Health and Welfare Grants	
7		General Fund Appropriation . . . . . $	1,273,442
8	**M-R: Innovation Fund**		
9	833	Innovation Fund	
10		General Fund Appropriation . . . . . $	279,973
11	**M-R: Miscellaneous General Expenses**		
12	122	Miscellaneous General Expenses	
13		General Fund Appropriation . . . . . $	22,207,146
14	**M-R: Office of Criminal Justice**		
15	617	Criminal Justice Coordination	
16		General Fund Appropriation . . . . . $	396,769
17		Federal Fund Appropriation . . . . . $	828,062
18		State Fund Appropriation . . . . . $	173,744
19	618	Neighborhood Safety and Engagement	
20		General Fund Appropriation . . . . . $	3,303,041
21		Federal Fund Appropriation . . . . . $	356,629
22		State Fund Appropriation . . . . . $	3,600,000
23		Special Fund Appropriation . . . . . $	200,000
24	757	Citiwatch	
25		General Fund Appropriation . . . . . $	2,768,340
26		Special Fund Appropriation . . . . . $	6,315,000
27	758	Coordination of Public Safety – Administration	
28		General Fund Appropriation . . . . . $	795,528
29		Federal Fund Appropriation . . . . . $	900,000
30		State Fund Appropriation . . . . . $	577,000
31		Special Fund Appropriation . . . . . $	1,500,000
32	**M-R: Office of Employment Development**		
33	791	BCPS Alternative Options Academy for Youth	
34		State Fund Appropriation . . . . . $	211,141
35	792	Workforce Services for TANF Recipients	
36		Federal Fund Appropriation . . . . . $	3,527,056
37		State Fund Appropriation . . . . . $	100,000

1	793	Employment Enhancement Services for Baltimore City Residents	
2		General Fund Appropriation . . . . . $	1,368,621
3		Special Fund Appropriation . . . . . $	537,864
4	794	Administration – MOED	
5		General Fund Appropriation . . . . . $	608,338
6	795	Workforce Services for Baltimore Residents	
7		General Fund Appropriation . . . . . $	631,622
8		Federal Fund Appropriation . . . . . $	4,722,003
9		State Fund Appropriation . . . . . $	300,000
10		Special Fund Appropriation . . . . . $	200,000
11	796	Workforce Services for Ex-Offenders	
12		General Fund Appropriation . . . . . $	485,133
13		Federal Fund Appropriation . . . . . $	500,000
14		State Fund Appropriation . . . . . $	751,525
15	797	Workforce Services for Out of School Youth – Youth Opportunity	
16		General Fund Appropriation . . . . . $	3,022,074
17		Federal Fund Appropriation . . . . . $	652,312
18		State Fund Appropriation . . . . . $	100,000
19		Special Fund Appropriation . . . . . $	170,000
20	798	Youth Works Summer Job Program	
21		General Fund Appropriation . . . . . $	2,192,050
22		Federal Fund Appropriation . . . . . $	2,000,000
23		State Fund Appropriation . . . . . $	1,603,355
24		Special Fund Appropriation . . . . . $	1,200,000
25	800	Workforce Services for WIA Funded Youth	
26		General Fund Appropriation . . . . . $	345,427
27		Federal Fund Appropriation . . . . . $	2,412,549
28	806	Mobile Workforce Center	
29		General Fund Appropriation . . . . . $	505,441
30	**M-R: Office of Human Services**		
31	356	Administration – Human Services	
32		General Fund Appropriation . . . . . $	1,094,664
33		Federal Fund Appropriation . . . . . $	2,745,693
34		State Fund Appropriation . . . . . $	215,344
35		Special Fund Appropriation . . . . . $	839,698

605	Head Start		
	General Fund Appropriation	$	521,730
	Federal Fund Appropriation	$	7,597,054
	State Fund Appropriation	$	132,984
	Special Fund Appropriation	$	100,000
741	Community Action Partnership		
	General Fund Appropriation	$	775,022
	Federal Fund Appropriation	$	1,028,274
	State Fund Appropriation	$	5,386,678
	Special Fund Appropriation	$	1,360
893	Homeless Prevention		
	Federal Fund Appropriation	$	607,459
	State Fund Appropriation	$	504,790
894	Outreach to the Homeless		
	General Fund Appropriation	$	962,466
	Federal Fund Appropriation	$	2,602,707
	State Fund Appropriation	$	289,909
895	Temporary Housing for the Homeless		
	General Fund Appropriation	$	9,602,464
	Federal Fund Appropriation	$	179,383
	State Fund Appropriation	$	1,901,572
896	Permanent Housing for the Homeless		
	General Fund Appropriation	$	753,194
	Federal Fund Appropriation	$	27,559,290
	State Fund Appropriation	$	26,388
	Special Fund Appropriation	$	231,534
M-R: Office of the Inspector General			
836	Inspector General		
	General Fund Appropriation	$	766,792
M-R: Office of the Labor Commissioner			
128	Labor Contract Negotiations and Administration		
	General Fund Appropriation	$	842,774
M-R: Retirees' Benefits			
351	Retirees' Benefits		
	General Fund Appropriation	$	57,966,206
M-R: Self-Insurance Fund			
126	Contribution to Self-Insurance Fund		
	General Fund Appropriation	$	36,885,294

M-R: TIF Debt Service			
124	TIF Debt Service		
	General Fund Appropriation	$	12,514,348
Municipal and Zoning Appeals			
185	Zoning, Tax and Other Appeals		
	General Fund Appropriation	$	629,073
Office of Civil Rights			
656	Wage Investigation and Enforcement		
	General Fund Appropriation	$	552,352
846	Discrimination Investigations, Resolutions and Conciliations		
	General Fund Appropriation	$	1,071,508
	Federal Fund Appropriation	$	42,657
	Special Fund Appropriation	$	10,664
848	Police Community Relations		
	General Fund Appropriation	$	617,885
Office of Information Technology			
802	Administration – MOIT		
	General Fund Appropriation	$	1,839,324
803	Enterprise Innovation and Application Services		
	General Fund Appropriation	$	6,641,209
804	Enterprise Unified Call Center		
	General Fund Appropriation	$	5,178,843
805	Enterprise IT Delivery Services		
	General Fund Appropriation	$	8,512,786
Planning			
761	Development Oversight and Project Support		
	General Fund Appropriation	$	999,356
762	Historic Preservation		
	General Fund Appropriation	$	664,421
	Federal Fund Appropriation	$	150,000
	State Fund Appropriation	$	150,000
	Special Fund Appropriation	$	75,000
763	Comprehensive Planning and Resource Management		
	General Fund Appropriation	$	1,666,881
	Federal Fund Appropriation	$	220,000
	State Fund Appropriation	$	150,000
	Special Fund Appropriation	$	1,554,500

765	Planning for a Sustainable Baltimore		
	General Fund Appropriation	$	1,008,039
	Federal Fund Appropriation	$	480,000
	State Fund Appropriation	$	297,500
	Special Fund Appropriation	$	2,675,000
768	Administration – Planning		
	General Fund Appropriation	$	1,255,321
Police			
621	Administration – Police		
	General Fund Appropriation	$	57,362,599
	Federal Fund Appropriation	$	500,000
	State Fund Appropriation	$	1,100,000
	Special Fund Appropriation	$	1,900,000
622	Police Patrol		
	General Fund Appropriation	$	267,020,710
	Federal	$	300,000
	State Fund Appropriation	$	4,220,020
	Special Fund Appropriation	$	1,255,000
623	Crime Investigation		
	General Fund Appropriation	$	33,957,532
	Federal Fund Appropriation	$	270,000
	State Fund Appropriation	$	488,000
624	Target Violent Criminals		
	General Fund Appropriation	$	37,983,308
	Federal Fund Appropriation	$	81,619
	State Fund Appropriation	$	3,092,569
	Special Fund Appropriation	$	2,214,520
625	SWAT/ESU		
	General Fund Appropriation	$	9,669,092
626	Homeland Security – Intelligence		
	General Fund Appropriation	$	8,345,834
	Federal Fund Appropriation	$	1,250,234
627	Emergency Communications		
	General Fund Appropriation	$	7,915,382
628	Police Internal Affairs		
	General Fund Appropriation	$	9,021,658
632	Manage Police Records and Evidence Control Systems		
	General Fund Appropriation	$	6,822,427

634	Crowd, Traffic, and Special Events Management		
	General Fund Appropriation	$	10,098,381
	Federal Fund Appropriation	$	90,000
635	Police Recruiting and Training		
	General Fund Appropriation	$	13,683,097
	Federal Fund Appropriation	$	20,000
637	Special Operations – K-9 and Mounted Unit		
	General Fund Appropriation	$	4,274,380
	Federal Fund Appropriation	$	5,000
	State Fund Appropriation	$	143,179
638	Marine Unit		
	General Fund Appropriation	$	2,077,195
640	Special Operations – Aviation		
	General Fund Appropriation	$	6,363,224
642	Crime Laboratory		
	General Fund Appropriation	$	17,228,757
	Federal Fund Appropriation	$	864,425
Public Works			
660	Administration – DPW – SW		
	General Fund Appropriation	$	1,452,744
661	Public Right-of-Way Cleaning		
	General Fund Appropriation	$	17,767,400
	Special Fund Appropriation	$	400,000
	Stormwater Utility Fund Appropriation	$	5,184,904
662	Vacant/Abandoned Property Cleaning and Boarding		
	General Fund Appropriation	$	9,275,379
	Federal Fund Appropriation	$	1,200,000
663	Waste Removal and Recycling		
	General Fund Appropriation	$	30,624,633
664	Waste Re-Use and Disposal		
	General Fund Appropriation	$	22,817,753
670	Administration – DPW – WWW		
	Wastewater Utility Fund Appropriation	$	26,877,707
	Water Utility Fund Appropriation	$	20,475,936
671	Water Management		
	Water Utility Fund Appropriation	$	86,182,042

672	Water and Wastewater Consumer Services		
	Stormwater Utility Fund Appropriation	$	4,065,124
	Wastewater Utility Fund Appropriation	$	13,075,399
	Water Utility Fund Appropriation	$	16,112,527
673	Wastewater Management		
	State Fund Appropriation	$	319,925
	Wastewater Utility Fund Appropriation	$	136,922,447
674	Surface Water Management		
	Federal Fund Appropriation	$	100,000
	State Fund Appropriation	$	300,000
	Stormwater Utility Fund Appropriation	$	21,310,064
	Wastewater Utility Fund Appropriation	$	1,765,498
	Water Utility Fund Appropriation	$	556,969
675	Engineering and Construction Management – Water and Wastewater		
	Wastewater Utility Fund Appropriation	$	90,626,266
	Water Utility Fund Appropriation	$	68,379,215
676	Administration – DPW		
	General Fund Appropriation	$	3,079,371
730	Public and Private Energy Performance		
	State Fund Appropriation	$	12,004,540
	Special Fund Appropriation	$	500,000
Recreation and Parks			
644	Administration – Rec and Parks		
	General Fund Appropriation	$	4,457,870
	State Fund Appropriation	$	143,481
645	Aquatics		
	General Fund Appropriation	$	2,495,900
	Special Fund Appropriation	$	900,000
646	Park Maintenance		
	General Fund Appropriation	$	10,663,048
	State Fund Appropriation	$	2,224,431
	Special Fund Appropriation	$	1,750,000
647	Youth and Adult Sports		
	General Fund Appropriation	$	696,388
	Special Fund Appropriation	$	171,916
648	Community Recreation Centers		
	General Fund Appropriation	$	13,711,259
	Federal Fund Appropriation	$	351,276
	Special Fund Appropriation	$	1,890,840

649	Special Facilities Management – Recreation		
	Special Fund Appropriation	$	2,338,721
650	Horticulture		
	General Fund Appropriation	$	1,214,098
	Special Fund Appropriation	$	606,429
651	Recreation for Seniors		
	General Fund Appropriation	$	304,773
	Special Fund Appropriation	$	36,828
652	Therapeutic Recreation		
	General Fund Appropriation	$	450,356
653	Park Programs and Events		
	Special Fund Appropriation	$	1,368,620
654	Urban Forestry		
	General Fund Appropriation	$	4,429,451
Sheriff			
881	Courthouse Security		
	General Fund Appropriation	$	4,348,673
882	Deputy Sheriff Enforcement		
	General Fund Appropriation	$	10,804,934
883	Service of Protective and Peace Orders		
	General Fund Appropriation	$	2,165,790
884	District Court Sheriff Services		
	General Fund Appropriation	$	2,757,417
889	Child Support Enforcement		
	General Fund Appropriation	$	1,737,288
State's Attorney			
115	Prosecution of Criminals		
	General Fund Appropriation	$	27,079,612
	Federal Fund Appropriation	$	1,227,591
	State Fund Appropriation	$	5,555,632
	Special Fund Appropriation	$	457,070
781	Administration – State's Attorney		
	General Fund Appropriation	$	6,783,306
786	Victim and Witness Services		
	General Fund Appropriation	$	1,790,059
	Federal Fund Appropriation	$	1,840,057
	State Fund Appropriation	$	52,274

Transportation			
500	Street Lighting		
	General Fund Appropriation	$	22,958,350
548	Conduits		
	Conduit Enterprise	$	11,968,849
681	Administration – DOT		
	General Fund Appropriation	$	10,329,989
	Federal Fund Appropriation	$	544,077
682	Parking Management		
	Parking Enterprise Fund Appropriation	$	22,548,739
	Parking Management Fund Appropriation	$	10,325,007
683	Street Management		
	General Fund Appropriation	$	31,133,904
	State Fund Appropriation	$	891,951
	Special Fund Appropriation	$	153,450
684	Traffic Management		
	General Fund Appropriation	$	11,451,892
	Special Fund Appropriation	$	652,949
685	Special Events Support		
	General Fund Appropriation	$	1,489,810
687	Inner Harbor Services – Transportation		
	General Fund Appropriation	$	1,424,589
688	Snow and Ice Control		
	General Fund Appropriation	$	6,658,208
689	Vehicle Impounding and Disposal		
	General Fund Appropriation	$	7,917,564
690	Sustainable Transportation		
	General Fund Appropriation	$	7,341,991
	Federal Fund Appropriation	$	104,551
	State Fund Appropriation	$	3,278,385
	Special Fund Appropriation	$	9,388,863
691	Public Rights-of-Way Landscape Management		
	General Fund Appropriation	$	3,790,941
692	Bridge and Culvert Management		
	General Fund Appropriation	$	2,679,480

693	Parking Enforcement		
	Parking Management Fund Appropriation	$	15,073,149
	Special Fund Appropriation	$	25,000
694	Survey Control		
	General Fund Appropriation	$	356,663
695	Dock Master		
	Special Fund Appropriation	$	247,434
696	Street Cuts Management		
	General Fund Appropriation	$	929,954
697	Traffic Safety		
	General Fund Appropriation	$	14,164,723
	Federal Fund Appropriation	$	1,027,526
727	Building Permits and Municipal Consents		
	General Fund Appropriation	$	2,595,732

Internal Service Fund Authorization

Comptroller, Department of

133 Municipal Telephone Exchange
An internal service fund is hereby authorized to provide for operation of a Municipal Telephone Exchange, the costs of which are to be recovered from using agencies.

136 Municipal Post Office
An internal service fund is hereby authorized to provide for operation of a Municipal Post Office, the costs of which are to be recovered from using agencies.

Finance, Department of

701 Printing Services
An internal service fund is hereby authorized to provide for operation of a Municipal Reproduction and Printing Service, the costs of which are to be recovered from using agencies.

707 Risk Management for Employee Injuries
An internal service fund is hereby authorized to provide for a Self-Insurance Program for administration of the Employee Health Clinic and Employee Safety and Workers' Compensation Claims Processing, the costs of which are to be recovered from the Self-Insurance Fund.

General Services, Department of

189 Fleet Management
An internal service fund is hereby authorized to provide for operation of a Central Automotive and Mechanical Repair Service, the costs of which are to be recovered from using agencies.

731 Facilities Management
An internal service fund is hereby authorized to provide for the maintenance of City buildings, the costs are which are to be recovered from using agencies.

Human Resources, Department of

771 Benefits Administration
An internal service fund is hereby authorized to provide for the operation of the Unemployment Insurance function, the costs of which are to be recovered from contributions from various fund sources.

Law, Department of

860, 861, and 862 Legal Services
An internal service fund is hereby authorized to provide for a Self-Insurance Program covering Automotive Equipment, Police Animal Liability, Employee Liability, and the administration of Workers' Compensation claims, the costs of which are to be recovered from the Self-Insurance Fund. This internal service fund is allocated across multiple services within the Law Department.

Mayoralty-Related

805 IT Infrastructure Support Services
An internal service fund is hereby authorized to provide for the operation of the 800 Megahertz emergency response system, the costs of which are to be recovered from using agencies.

805 IT Infrastructure Support Services
An internal service fund is hereby authorized to provide for the maintenance and replacement of computer hardware and software, the costs of which are to be recovered from using agencies.

Public Works, Department of

730 Energy Office
An internal service fund is hereby authorized to provide for an Energy Office to implement and manage technologies to minimize energy usage and maximize opportunities from renewal energy sources, the costs of which are to be recovered from monitoring and management fees from energy projects and from the sale of renewal energy credits.

B. Capital Budget

SECTION 2. AND BE IT FURTHER ORDAINED, That the Capital Improvement Appropriations herein made are for the following Construction Projects provided that the appropriations will be placed in Construction Reserve accounts at the beginning of the fiscal year and transferred by the Board of Estimates to Construction Accounts as project funds are needed.

Baltimore City Information Technology

117-019 Replace City Wide Switches

General Obligation Bonds	$	100,000
General Funds	$	100,000

117-020 Implement Virtual Desktop Infrastructure		
General Funds	$	100,000
117-025 Upgrade Storage Hardware		
General Obligation Bonds	$	1,500,000
General Funds	$	500,000
117-026 Install Uninterrupted Power Supply		
General Obligation Bonds	$	100,000
General Funds	$	100,000
117-028 Upgrade the Dynamic Multi Point Virtual Private Network		
General Obligation Bonds	$	100,000
General Funds	$	100,000
117-029 Upgrade City Firewall		
General Funds	$	350,000
117-030 Upgrade Broadband Internet		
General Funds	$	200,000
117-031 Upgrade City Infrastructure Network Card Ports		
General Funds	$	150,000
117-033 Enable Government Cloud Capabilities		
General Obligation Bonds	$	100,000
General Funds	$	100,000
117-036 Update Planimetric Data		
General Funds	$	350,000
Baltimore City Public School System		
417-003 QZAB Projects		
General Obligation Bonds	$	600,000
417-005 Programmatic Space Upgrades		
General Obligation Bonds	$	500,000
417-212 Systemic Improvements (FY 2019-2024)		
General Obligation Bonds	$	10,900,000
General Funds	$	2,000,000
418-001 Graceland Park-O'Donnell Heights PK-8 #240		
General Obligation Bonds	$	2,000,000
418-003 Holabird ES/MS #229		
General Obligation Bonds	$	2,000,000

1 **418-177 Armistead Gardens ES # 243**
2 General Obligation Bonds. . . . . $ 1,000,000

3 **Baltimore Development Corporation**

4 **601-001 BDC Westside**
5 Sale of City Real Property. . . . . $ (954,000)

6 **601-007 Commercial Revitalization Belair Road (527-008)**
7 General Funds (HUR Eligible) . . . . . $ 500,000

8 **601-010 Comm Revitalization Greenmount Ave**
9 General Funds (HUR Eligible) . . . . . $ 500,000

10 **601-013 Citywide Facade Improvements**
11 General Funds . . . . . $ 200,000

12 **601-022 Westside Historic Property Stabilization**
13 General Obligation Bonds. . . . . $ 500,000

14 **601-024 Public Market Improvements**
15 General Obligation Bonds. . . . . $ 500,000
16 General Funds . . . . . $ 2,000,000

17 **601-034 Brooklyn Commercial Area Improvements**
18 General Funds (HUR Eligible) . . . . . $ 350,000

19 **601-052 Inner Harbor Rash Field**
20 General Funds . . . . . $ 1,000,000

21 **601-053 Inner Harbor Infrastructure Surface Improvements**
22 General Obligation Bonds. . . . . $ 500,000

23 **601-060 Business Park Upgrades**
24 General Obligation Bonds. . . . . $ 100,000

25 **601-073 East North Avenue Corridor Improvements**
26 General Funds (HUR Eligible) . . . . . $ 500,000

27 **601-079 Penn North**
28 General Obligation Bonds. . . . . $ 500,000
29 General Funds (HUR Eligible) . . . . . $ 500,000

30 **601-080 MICRO Loan**
31 General Obligation Bonds. . . . . $ 100,000

32 **601-090 7 E Redwood Capital Improvements**
33 General Obligation Bonds. . . . . $ 500,000

1 **601-092 Baltimore City Animal Care Facility**
2 Casino Area Local Impact Aid VLT Revenue . . . . . $ 2,500,000

3 **601-859 BDC Property Management and Maintenance**
4 Sale of City Real Property. . . . . $ (116,000)

5 **601-860 Industrial & Commercial Financing**
6 General Obligation Bonds. . . . . $ 500,000

7 **Convention Center**

8 **534-001 Convention Center Annual Contribution**
9 General Obligation Bonds. . . . . $ 200,000

10 **Downtown Partnership**

11 **607-002 Downtown Streetscape Improvements**
12 General Obligation Bonds. . . . . $ 200,000

13 **Enoch Pratt Free Library**

14 **457-007 Forest Park Library Renovation**
15 General Obligation Bonds. . . . . $ 2,500,000

16 **457-009 Park Heights Library**
17 Pimlico Area Local Impact Aid VLT Revenue. . . . . $ 500,000

18 **Finance**

19 **146-002 Real Property Tax System Upgrade**
20 Sale of City Real Property. . . . . $ 1,214,000

21 **Department of General Services**

22 **197-005 City Hall Exterior Stone Walls**
23 General Obligation Bonds. . . . . $ 3,500,000

24 **197-014 401 E. Fayette Mechanical/Electrical/Plumbing Upgrades**
25 General Obligation Bonds. . . . . $ 2,000,000

26 **197-017 Oliver Multi-Purpose Center Master Plan, Design and Renovation**
27 General Funds . . . . . $ (250,000)

28 **197-106 Fleet Garage Relocation/ Consolidation**
29 Other Funds (Not Classified Above) . . . . . $ 4,000,000

30 **197-201 Northwestern Police District Station Bathroom Renovation**
31 General Funds . . . . . $ 205,000

1 **197-206 Police Headquarters Elevator Upgrade**
2 General Obligation Bonds. . . . . $ 3,000,000

3 **197-222 McKim Free School HVAC installation**
4 General Obligation Bonds. . . . . $ 125,000

5 **197-226 Harford Senior Center Building Envelope Upgrades**
6 General Obligation Bonds. . . . . $ (400,000)
7 General Funds . . . . . $ 700,000
8 Other State Funds . . . . . $ 1,000,000

9 **197-229 Shot Tower Interior Structural Stabilization and Masonry restoration**
10 General Obligation Bonds. . . . . $ 700,000
11 General Funds . . . . . $ 50,000

12 **197-233 Northeast Police District Station Renovation**
13 General Funds . . . . . $ 395,000

14 **197-236 Pinderhughes School Renovation (127-028)**
15 General Obligation Bonds. . . . . $ 800,000

16 **197-248 Faciltites Shop/Warehouse Relocation**
17 Other Funds (Not Classified Above) . . . . . $ 3,000,000

18 **197-250 International Black Firefighters Museum**
19 Other State Funds . . . . . $ 250,000

20 **197-304 Benton Building HVAC Improvements**
21 General Obligation Bonds. . . . . $ (215,000)

22 **Housing and Community Development**

23 **588-002 Urgent Needs Stabilization Program**
24 General Obligation Bonds. . . . . $ 750,000

25 **588-005 Urgent Demolition**
26 General Obligation Bonds. . . . . $ 1,000,000

27 **588-006 HOME Program**
28 General Obligation Bonds. . . . . $ 100,000
29 Other Federal Funds . . . . . $ 2,500,000

30 **588-012 Whole Block Demolition**
31 General Obligation Bonds. . . . . $ 4,880,000
32 General Funds . . . . . $ 1,500,000

33 **588-013 Acquisition Tax Sale**
34 General Obligation Bonds. . . . . $ 50,000

588-014 Ground Rent Acquisition		
General Obligation Bonds	$	50,000
588-015 Planning & Development Project Management		
General Funds	$	200,000
588-017 Citywide Acquisition and Relocation		
General Obligation Bonds	$	600,000
588-019 Baltimore Homeownership Incentive Program		
General Obligation Bonds	$	2,000,000
Community Development Block Grants	$	1,000,000
588-024 Upton Future Site Assembly		
General Obligation Bonds	$	420,000
588-026 Affordable Housing Fund		
General Obligation Bonds	$	3,000,000
588-030 CORE: Whole Block and Half Block Demolition		
Other State Funds	$	3,000,000
588-042 Strategic Area Acquisition		
General Obligation Bonds	$	350,000
588-043 HABC Strategic Demolition		
General Obligation Bonds	$	250,000
588-044 Neighborhood Building & Market Support		
Sale of City Real Property	$	945,000
588-045 Land Resources Administration		
Sale of City Real Property	$	900,000
588-046 800 Block of Edmondson Ave		
Sale of City Real Property	$	1,000,000
588-047 CDC Support Seed Funding		
General Funds	$	243,000
588-049 Affordable Homeownership		
General Funds	$	300,000
588-050 Community Enterprise Program		
Other Funds (Not Classified Above)	$	55,500,000
588-932 Poppleton Acquisition, Demolition & Relocation		
General Obligation Bonds	$	1,215,000

588-933 Uplands Redevelopment (Sites A&B)		
General Funds (HUR Eligible)	$	1,625,000
588-935 Healthy Neighborhoods		
General Obligation Bonds	$	350,000
General Funds	$	400,000
588-962 Northwest Neighborhood Improvements		
Pimlico Area Local Impact Aid VLT Revenue	$	(29,000)
588-963 Park Heights Redevelopment		
General Funds	$	126,000
Pimlico Area Local Impact Aid VLT Revenue	$	2,728,000
Sale of City Real Property	$	1,674,000
588-975 Capital Administration		
General Funds	$	400,000
588-979 East Baltimore Redevelopment		
Other State Funds	$	2,500,000
588-983 Demolition of Blighted Structures		
General Obligation Bonds	$	2,000,000
Community Development Block Grants	$	50,000
588-985 Housing Development		
Sale of City Real Property	$	1,000,000
Urban Development Action Grant (UDAG) Repayments	$	1,000,000
Other Funds (Not Classified Above)	$	1,000,000
588-986 Housing Repair Assistance Programs		
General Obligation Bonds	$	750,000
Community Development Block Grants	$	1,000,000
Other State Funds	$	1,500,000
588-989 Loan Repayment		
Community Development Block Grants	$	2,644,000
588-996 Stabilization of City Owned Properties		
General Obligation Bonds	$	500,000
Mayoralty		
127-016 Finance Technology Upgrades		
General Funds	$	(100,000)
127-021 INSPIRE Plan Implementation		
General Obligation Bonds	$	1,600,000

1 **127-029 MD Science Center Kids Room**
2 General Obligation Bonds. . . . . $ 50,000

3 **127-030 City Council Information Technology Project**
4 General Funds . . . . . $ (265,000)

5 **127-031 Maryland Zoo – Parking Lot Improvements**
6 General Obligation Bonds. . . . . $ 100,000

7 **127-032 City Council Sound System**
8 General Funds . . . . . $ (100,000)

9 **127-033 National Aquarium Model Urban Waterfront (MUW) Project**
10 General Obligation Bonds. . . . . $ 125,000

11 **127-035 B & O Rail Infrastructure Enhancements**
12 General Obligation Bonds. . . . . $ 50,000

13 **127-037 Creative Alliance –Education Center Renovation**
14 General Obligation Bonds. . . . . $ 100,000

15 **127-038 Walters Art Museum Five West Mt. Vernon Place Exterior**
16 General Obligation Bonds. . . . . $ 75,000

17 **127-042 National Great Blacks in Wax Museum Accessibility and Building Improvement**
18 General Obligation Bonds. . . . . $ 100,000

19 **127-043 Baltimore Museum of Art Fire Suppression and Related Improvements**
20 General Obligation Bonds. . . . . $ 75,000

21 **127-048 Baltimore Green Network**
22 General Obligation Bonds. . . . . $ 1,000,000

23 **127-152 Baltimore City Heritage Area Capital Grants**
24 General Obligation Bonds. . . . . $ 100,000

25 **127-787 Port Discovery Children`s Museum`s Renovation**
26 General Obligation Bonds. . . . . $ 150,000

27 **127-795 Capital Project Priorities**
28 General Funds . . . . . $ 250,000
29 Sale of City Real Property. . . . . $ 520,000

30 **Department of Planning**

31 **188-001 Capital Improvement Program**
32 General Funds . . . . . $ 150,000

33 **188-002 Forest Conservation Program**
34 Forest Conservation Fund . . . . . $ 100,000

188-010 Historic Public Monuments		
General Funds	$	50,000
188-012 CHAP Historic District Facade Grant Program		
General Obligation Bonds	$	60,000
Department of Public Works		
517-011 Leachate Conveyance System Upgrade		
General Obligation Bonds	$	400,000
517-012 Quarantine Road Landfill Expansion		
General Obligation Bonds	$	720,000
517-013 Quarantine Road Landfill Groundwater Monitoring Well System Upgrade and Regulatory Compliance		
General Obligation Bonds	$	620,000
520-012 Small Storm Drain and Inlet Repair #2		
Stormwater Revenue Bonds	$	4,584,000
520-013 Patapsco Avenue Drainage		
Stormwater Revenue Bonds	$	9,029,000
520-043 Janney Run Storm Drain		
Stormwater Utility Funds	$	108,000
520-046 SDC-7768|Harris Creek Watershed Storm Drainage		
Stormwater Revenue Bonds	$	22,026,000
520-069 North Point Road Improvements		
Stormwater Utility Funds	$	300,000
State Water Quality Revolving Loan Fund	$	4,860,000
Stormwater Revenue Bonds	$	888,000
520-099 Storm Drain and Inlet Rehabilitation		
Other Funds (Not Classified Above)	$	110,000
522-400 Pulaski Highway Drainage		
General Obligation Bonds	$	(425,000)
525-002 Basin Inserts Project 11-20		
Stormwater Revenue Bonds	$	194,000
525-004 Small SWM BMP		
Stormwater Revenue Bonds	$	2,376,000
Stormwater Utility Funds	$	275,000
State Water Quality Revolving Loan Fund	$	2,916,000

525-013 Herring Run Stream Restoration: Western Branch ER-4128 (ER-4054)|Environmental Restoration Bundle 6

Stormwater Utility Funds	$	2,963,000
State Water Quality Revolving Loan Fund	$	4,024,000
Stormwater Revenue Bonds	$	500,000

525-014 Druid Hill Park Stream Restoration Project: Environmental Restoration Bundle 6 ER-4128 (ER-4049)

Stormwater Revenue Bonds	$	541,000

525-015 ESD: Clifton Park Environmental Restoration Bundle 13 | ER-4129 (ER-4084)

Envtl Impact Bonds	$	619,000

525-016 ESD: Patterson Park & Neighborhoods – Environmental Restoration Bundle 14 ER-4127 (ER-4056)

Stormwater Revenue Bonds	$	814,000
State Water Quality Revolving Loan Fund	$	1,871,000
Envtl Impact Bonds	$	841,000

525-017 ESD: Frankford / Belair Edison / BENI – Environmental Restoration Bundle 15 | ER-4130 (ER-4057)

Envtl Impact Bonds	$	155,000

525-018 Small SWM BMP 13 ER-4126 (ER-4106)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	152,000

525-019 ESD: Hamden/ Wyman Park / Mt. Washington – ER-4127 (ER-4058)|Environmental Restoration Bundle 14

Stormwater Revenue Bonds	$	156,000
State Water Quality Revolving Loan Fund	$	704,000
Envtl Impact Bonds	$	216,000

525-020 ESD: Masonville Cove, Brooklyn, Curtis Bay – ER-4129 (ER-4042)|Environmental Restoration Bundle 13

Envtl Impact Bonds	$	157,000

525-021 ESD: Greater Mowdawmin ER-4129 (ER-4062)| Environmental Restoration Bundle 13

Envtl Impact Bonds	$	770,000

525-022 ESD: Howard Park / Edmonson Village – ER-4130 (ER-4059)|Environmental Restoration Bundle 15

State Water Quality Revolving Loan Fund	$	101,000
Envtl Impact Bonds	$	105,000

525-023 ESD: Lakeland / Westport ER-4130 (ER-4061)| Environmental Restoration Bundle 15

Envtl Impact Bonds	$	27,000

525-024 ESD: DeWees Park and Chinquapin Park – ER-4130 (ER-4082)|Environmental Restoration Bundle 15

Envtl Impact Bonds	$	38,000

525-025 ESD: Orchard Ridge / Armistead Gardens – ER-4130 (ER-4083)|Environmental Restoration Bundle 15

Stormwater Revenue Bonds	$	297,000
State Water Quality Revolving Loan Fund	$	214,000

525-026 Street Sweeping Route Signs

Stormwater Revenue Bonds	$	5,752,000
Stormwater Utility Funds	$	1,000,000

525-028 Urgent Need Stream Repair 1 (ER-4036)

Stormwater Revenue Bonds	$	388,000

525-029 ESD: Cherry Hil ER-4127 (ER-4060)|Environmental Restoration Bundle 14

Stormwater Revenue Bonds	$	149,000
State Water Quality Revolving Loan Fund	$	728,000
Envtl Impact Bonds	$	146,000

525-030 Dead Run Stream Restoration Project 1 (Hunting Ridge) – ER-4121 (ER-4050)

Stormwater Revenue Bonds	$	861,000
State Water Quality Revolving Loan Fund	$	1,166,000

525-031 Lot Greening: Mt. Winans ER-4126 (ER-4066)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	112,000

525-032 Stream Monitoring USFW (ER 4139)

Stormwater Revenue Bonds	$	216,000

525-033 Public Schools Phase III ER-4126 (ER-4067)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	549,000
State Water Quality Revolving Loan Fund	$	959,000

525-034 Herring Run 84" Water Main Stream Restoration (ER-4121)

Stormwater Revenue Bonds	$	1,192,000
Stormwater Utility Funds	$	135,000

525-035 Tree Mitigation (ER-4132)

Stormwater Utility Funds	$	500,000
Stormwater Revenue Bonds	$	607,000

525-036 Environmetal Restoration Bundle 3 – Franklin Town Blvd Culvert Stream Restoration ER-4122 (ER-4031)

Stormwater Utility Funds	$	288,000
Stormwater Revenue Bonds	$	1,100,000
State Water Quality Revolving Loan Fund	$	3,110,000

525-037 Powder Mill Run Stream Restoration Project

Stormwater Revenue Bonds	$	507,000
State Water Quality Revolving Loan Fund	$	4,068,000

525-038 Bioretention Areas (Masonville and GGI) | ER-4098

Stormwater Revenue Bonds	$	594,000

525-039 ER-4126 (ER-4068)| Environmental Restoration Bundle 10

Stormwater Revenue Bonds	$	335,000
State Water Quality Revolving Loan Fund	$	505,000

525-040 Jones Fall Drainage Improvement (SDC 7795)

Stormwater Revenue Bonds	$	1,189,000

525-041 Armistead Run Stream Restoration (ER-4099)

Stormwater Revenue Bonds	$	1,473,000

525-042 Maidens Choice Run Near North Bend Rd | ER-4121 (ER-4051)

Stormwater Revenue Bonds	$	1,500,000

525-043 Small SWM BMP 12 ER-4126 (ER-4105)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	200,000
Stormwater Revenue Bonds	$	701,000
State Water Quality Revolving Loan Fund	$	2,240,000

525-044 Lower Stony Run Reach 3 Repair (ER 4137)

Stormwater Utility Funds	$	100,000
Stormwater Revenue Bonds	$	552,000

525-045 Western Run at Kelly Avenue ER-4122 (ER-4028)| Environmental Restoration 3

Stormwater Utility Funds	$	158,000
State Water Quality Revolving Loan Fund	$	1,582,000
Stormwater Revenue Bonds	$	1,300,000

525-046 Lot Greening: Harlem Park/Winchester/Uplands – ER-4125 (ER-4089)|Environmental Restoration Bundle 11

Envtl Impact Bonds	$	140,000

525-047 Lot Greening: CARE Communities/McElderry Park – ER-4126 (ER-4063)Environmental Restoration Bundle 10

Stormwater Utility Funds	$	121,000

525-048 Facility Greening: Public Schools Phase I ER-4126 (ER-4064)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	55,000

525-049 Facility Greening: Public Schools Phase II ER-4126 (ER-4065)| Environmental Restoration Bundle 10

Stormwater Utility Funds	$	29,000

525-050 Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd) ER-4124 (ER-4053)|

Stormwater Utility Funds	$	436,000
State Water Quality Revolving Loan Fund	$	2,052,000
Environmental Impact Bonds	$	285,000
Stormwater Revenue Bonds	$	1,000,000

525-705 Maidens Choice Tributary Restoration Project ER-4124 (ER-4052

Stormwater Utility Funds	$	251,000
State Water Quality Revolving Loan Fund	$	2,070,000
Envtl Impact Bonds	$	285,000
Stormwater Revenue Bonds	$	300,000

525-998 Chinquapin Run Stream Restoration #1 (ER-4021)

Stormwater Utility Funds	$	291,000
State Water Quality Revolving Loan Fund	$	9,088,000
Stormwater Revenue Bonds	$	800,000

551-009 Comprehensive Biosolids Management Plan

Waste Water Revenue Bonds	$	466,000
County Grants	$	887,000

551-016 Patapsco WWTP Primary Settling Tanks, Fine Screen Facility

County Grants	$	1,469,000

551-019 Patapsco WWTP Secondary Reactor Rehabilitation

Waste Water Revenue Bonds	$	121,000
County Grants	$	257,000

551-023 Office Project at Nieman Avenue

Waste Water Revenue Bonds	$	3,051,000
County Grants	$	3,051,000

551-040 SC-945R|Herring Run, Outfall, High Level, and Dundalk Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	11,410,000

551-041 SC-946R|Low Level and Jones Falls Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA)	$	10,800,000

551-042 SC-947R|Gwynns Falls and Patapsco Sewersheds Inspection and Analysis

Federal Infrastructure Loan (WIFIA) . . . . . $ 6,480,000

551-044 Arc Flash Identification at Wastewater Pumping Stations

Waste Water Revenue Bonds . . . . . $ 405,000
County Grants . . . . . $ 405,000

551-045 Proj-1262 Consent Decree Program Management

Waste Water Revenue Bonds . . . . . $ 5,563,000
County Grants . . . . . $ 4,157,000

551-047 SC 978: Small Diameter Sewer Main Replacements In Roland Park Of The Jones Falls Sewershed

Waste Water Revenue Bonds . . . . . $ 9,666,000
State Water Quality Revolving Loan Fund . . . . . $ 1,620,000

551-048 SC-969 Lane Siphon Across Armistead Run

Waste Water Revenue Bonds . . . . . $ 4,622,000

551-050 WC 1373 AMI/R Urgent Need Large Meters

Waste Water Revenue Bonds . . . . . $ 2,000
County Grants . . . . . $ 3,570,000

551-051 Primary Tank No. 3 & 4 Renovations SC-954

Waste Water Revenue Bonds . . . . . $ 6,480,000
County Grants . . . . . $ 6,480,000

551-052 Back River Deep Manhole PST Drainage & Outfall Channel

County Grants . . . . . $ 540,000

551-053 On-call CIPP Lining & Grouting SC-943

Waste Water Revenue Bonds. . . . . $ 9,180,000

551-055 PCFM Proj-1263

Waste Water Revenue Bonds . . . . . $ 512,000
County Grants . . . . . $ 568,000

551-110 ER-4124 (ER-4053)|Dead Run Stream Restoration Project 2 (Lazear and Franklintown Rd)

Stormwater Utility Funds . . . . . $ 1,037,000
State Water Quality Revolving Loan Fund. . . . . $ 2,052,000
Envtl Impact Bonds. . . . . $ 285,000

551-609 Southwest Diversion Pressure Sewer Improvements

Waste Water Revenue Bonds . . . . . $ 1,628,000
County Grants . . . . . $ 5,746,000

551-620 High Level Sewershed Improvements SC-940

Waste Water Revenue Bonds . . . . . $ 24,704,000

1 **551-752 Clinton Street Force Main Phase II**
2 Waste Water Revenue Bonds. . . . . $ 2,716,000

3 **551-757 Clinton Street Force Main**
4 Waste Water Utility Funds . . . . . $ 7,041,000

5 **557-003 Department of Public Works Office Building**
6 Water Revenue Bonds. . . . . $ 3,050,000
7 County Grants . . . . . $ 3,050,000

8 **557-008 Montebello 2 Filter building Structure Rehab**
9 Water Revenue Bonds. . . . . $ 3,123,000
10 County Grants . . . . . $ 2,082,000

11 **557-011 Washington Boulevard Pump Station Rehabilitation**
12 Water Revenue Bonds. . . . . $ 590,000

13 **557-016 Montebello 1 Finished Reservoir Structure Repair**
14 Water Revenue Bonds. . . . . $ 324,000
15 County Grants . . . . . $ 216,000

16 **557-027 Ashburton WFP Low Lift Pump Controls and Power Upgrade**
17 County Grants . . . . . $ 97,000

18 **557-040 WC 1373|AMI/R Urgent Need Large Meters (>3")**
19 Water Utility Funds. . . . . $ 2,000
20 County Grants . . . . . $ 3,569,000

21 **557-041 Falls Road & Vicinity – Water Main Replacements**
22 Water Revenue Bonds. . . . . $ 159,000

23 **557-044 |WM Replacement Brewers Hill Neighborhood**
24 Water Utility Funds. . . . . $ 52,000

25 **557-049 Water Infrastructure Rehab (Urgent Need), Replacement 2**
26 Water Revenue Bonds. . . . . $ 6,918,000
27 County Grants . . . . . $ 288,000

28 **557-053 Water Appurtenance Installation (Urgent Response)**
29 Water Revenue Bonds. . . . . $ 7,203,000
30 County Grants . . . . . $ 247,000

31 **557-059 Water Appurtenance Installation2 (Urgent Response)**
32 Water Revenue Bonds. . . . . $ 4,801,000
33 County Grants . . . . . $ 165,000

34 **557-061 WC-1279|WM Rehab Sefton Ave Vicinity**
35 Water Revenue Bonds. . . . . $ 11,412,000

557-063 WC-1339|Upton Neighborhood and Vicinity WM Rehabilitation

Water Revenue Bonds	$	11,577,000

557-065 WC-1363|Allendale Neighborhood and Vicinity Water Main Rehabilitation

Water Revenue Bonds	$	15,569,000

557-066 WC 1372|AMI/R Urgent Need Large Meters (>3")

Water Utility Funds	$	1,069,000
County Grants	$	3,564,000

557-073 WC-1257|Falls Road & Vicinity – Water Main Replacements

Water Revenue Bonds	$	159,000

557-074 WC-1258|WM Replacement Lambeth Rd, Kimble Et al

Water Revenue Bonds	$	137,000

557-075 WC-1367|Water Main Rehabilitation

Water Revenue Bonds	$	371,000

557-078 WC-TBD|Water Infrastructure Rehab (Urgent Need), Replacement 3

Water Revenue Bonds	$	310,000
County Grants	$	14,000

557-080 WC-TBD|WM Replacement & Rehabilitation Various Locations, Replacement 2

Water Revenue Bonds	$	6,885,000
County Grants	$	396,000

557-082 WC 1365|Berea Neighborhood WM Replacement & Rehabilitation Various Locations

Water Utility Funds	$	7,958,000

557-086 SC-TBD|Office Project at Nieman Avenue

Waste Water Revenue Bonds	$	3,051,000
County Grants	$	3,051,000

557-087 Water Infrastructure Rehab (Urgent Needs) 1000510

Water Revenue Bonds	$	6,891,000
County Grants	$	213,000

557-098 Future Water Main Replacement

Water Revenue Bonds	$	330,000

557-103 West Arlington Water Tower

Other State Funds	$	250,000

1 **557-300 Montebello I Finished Reservoir Structure Study**
2 Water Revenue Bonds. . . . . $ 1,296,000
3 County Grants . . . . . $ 864,000

4 **557-922 WC-1229|Vernon Pump Station Rehabilitation**
5 Water Revenue Bonds. . . . . $ 25,635,000
6 County Grants . . . . . $ 17,187,000

7 **Department of Recreation and Parks**

8 **474-059 Lakeland Recreation Center**
9 Other Funds (Not Classified Above) . . . . . $ 250,000

10 **474-074 Park Roadway Improvements**
11 General Obligation Bonds. . . . . $ 150,000
12 State Open Space Matching Grants . . . . . $ 450,000
13 General Funds (HUR Eligible) . . . . . $ 100,000

14 **474-078 Federal Hill Slope Stabilization**
15 General Obligation Bonds. . . . . $ 300,000
16 State Open Space Matching Grants . . . . . $ 300,000

17 **474-079 Bocek Park Athletic Center**
18 General Obligation Bonds. . . . . $ 750,000

19 **474-081 Park Trail Networks**
20 General Obligation Bonds. . . . . $ 100,000
21 State Open Space Matching Grants . . . . . $ 150,000

22 **474-085 Patterson Park Master Plan Implementation**
23 State Open Space Grants. . . . . $ 500,000

24 **474-094 Herring Run Park Improvements**
25 State Open Space Grants. . . . . $ 625,000

26 **474-097 Fred B Leidig Recreation Center Field & Field House**
27 State Open Space Grants. . . . . $ 800,000

28 **474-101 Park Facility Assessment and ADA Audit**
29 General Obligation Bonds. . . . . $ 270,000

30 **474-105 Greenmount Recreation Center**
31 General Obligation Bonds. . . . . $ 100,000

32 **474-108 Community Parks and Playgrounds FY19**
33 State Open Space Grants. . . . . $ 435,000

34 **474-109 Waterway Improvement Program FY19**
35 State Waterway Improvement Funds . . . . . $ 99,000

474-110 Clifton Mansion Site Improvements		
General Obligation Bonds	$	320,000
State Open Space Matching Grants	$	688,000
474-111 Historic Park Facility Renovations Cylburn Mansion		
General Obligation Bonds	$	200,000
State Open Space Matching Grants	$	415,000
474-114 Chick Webb/Madison Square Recreation Centers		
General Obligation Bonds	$	100,000
474-115 Tree Baltimore Program FY19		
General Funds (HUR Eligible)	$	500,000
474-116 Walter P. Carter Pool		
General Obligation Bonds	$	450,000
General Funds	$	346,000
State Open Space Matching Grants	$	1,350,000
Sale of City Real Property	$	96,000
474-117 Shake and Bake Recreation Center		
General Obligation Bonds	$	1,000,000
General Funds	$	600,000
474-119 Park Building Renovations		
General Obligation Bonds	$	750,000
State Open Space Grants	$	500,000
Other Funds (Not Classified Above)	$	480,000
474-120 St. Leo's Bocce Park Improvements		
General Funds	$	250,000
474-121 Athletic Field for Middle Branch Fitness and Wellness Center		
General Funds	$	100,000
474-122 CC Jackson Park Expansion		
Pimlico Area Local Impact Aid VLT Revenue	$	250,000
474-123 Robert C. Marshall Field		
General Funds	$	100,000
474-124 Baltimore Washington Parkway		
General Funds	$	150,000
474-773 Dypski Park Improvements		
General Obligation Bonds	$	270,000
474-779 Druid Hill Swimming Pool and Bathhouse		
General Obligation Bonds	$	375,000
State Open Space Matching Grants	$	1,125,000

1 **474-784 Middle Branch Fitness and Wellness Center at Cherry Hill**
2 General Obligation Bonds. . . . . $ 2,940,000
3 General Funds . . . . . $ 1,500,000
4 Casino Area Local Impact Aid VLT Revenue . . . . . $ 1,000,000
5 Other State Funds . . . . . $ 400,000
6 Sale of City Real Property. . . . . $ 860,000
7 Other Funds (Not Classified Above) . . . . . $ 2,200,000

8 **Department of Transportation**

9 **504-100 Sidewalk Reconstruction**
10 General Funds (HUR Eligible) . . . . . $ 245,000
11 Private Payments Sidewalks . . . . . $ 245,000

12 **504-200 Alley Reconstruction**
13 General Funds (HUR Eligible) . . . . . $ 250,000
14 Private Payments Alleys . . . . . $ 250,000

15 **504-300 Reconstruct Tree Root Damaged Sidewalks**
16 MDOT-County Transportation Revenue Bond. . . . . $ 1,950,000

17 **506-005 Replacement of the Dartmouth Retaining Wall**
18 Other State Funds . . . . . $ 1,320,000

19 **506-754 Annual Urgent Needs Bridge Repairs**
20 MDOT-County Transportation Revenue Bond. . . . . $ 1,000,000

21 **508-019 Citywide Bike Infrastructure**
22 Federal Highway Transportation Funds . . . . . $ 500,000
23 Federal Transportation Enhancement Grants . . . . . $ 400,000
24 Other State Funds . . . . . $ 1,300,000
25 General Funds (HUR Eligible) . . . . . $ 450,000

26 **508-029 Materials and Compliance Testing**
27 MDOT-County Transportation Revenue Bond. . . . . $ 300,000

28 **508-044 Federal Routes Reconstruction JOC NE**
29 Federal Highway Transportation Funds . . . . . $ 1,710,000
30 Sale of City Real Property. . . . . $ 430,000

31 **508-046 Federal Routes Reconstruction JOC NW**
32 Federal Highway Transportation Funds . . . . . $ 1,710,000
33 Sale of City Real Property. . . . . $ 430,000

34 **508-051 Federal Routes Reconstruction JOC SW**
35 Federal Highway Transportation Funds . . . . . $ 1,710,000
36 Sale of City Real Property. . . . . $ 430,000

508-053 Federal Routes Reconstruction JOC SE		
Federal Highway Transportation Funds	$	1,710,000
Sale of City Real Property	$	430,000
508-056 Citywide System Preservation		
Federal Highway Transportation Funds	$	2,500,000
General Funds (HUR Eligible)	$	600,000
Other State Funds	$	25,000
508-059 Northwest Transportation Improvements		
Pimlico Area Local Impact Aid VLT Revenue	$	104,000
508-072 Concrete Roadway Slab Repairs		
Federal Highway Transportation Funds	$	4,800,000
Other State Funds	$	200,000
General Funds (HUR Eligible)	$	720,000
Sale of City Real Property	$	280,000
508-085 ADA Self Evaluation/Deployment		
General Funds (HUR Eligible)	$	250,000
508-109 Hamilton Business District Complete Streets		
General Funds (HUR Eligible)	$	400,000
508-111 Frederick Avenue Resurfacing and Landscaping		
General Funds (HUR Eligible)	$	600,000
508-378 Capital Project Delivery Services		
Federal Highway Transportation Funds	$	500,000
MDOT-County Transportation Revenue Bond	$	675,000
Other State Funds	$	244,000
508-465 Curb Repair-Slab Repair-ADA Ramps Upgrade Citywide		
General Funds (HUR Eligible)	$	100,000
508-641 Citywide Transportation Plan		
General Funds (HUR Eligible)	$	500,000
508-899 Siting Evaluation-2601 Falls Road Facility		
Other State Funds	$	115,000
509-006 Hanover Street Bridge		
Other State Funds	$	3,000,000
512-005 Transportation Management Center Upgrade		
Federal Highway Transportation Funds	$	800,000
Other State Funds	$	200,000

512-077 Traffic Signal Reconstruction		
Federal Highway Transportation Funds	$	6,060,000
MDOT-County Transportation Revenue Bond	$	520,000
Other State Funds	$	995,000
512-078 Intelligent Transportation System (ITS) Improvements		
Federal Highway Transportation Funds	$	5,000,000
Other State Funds	$	950,000
General Funds (HUR Eligible)	$	300,000
512-080 Traffic Safety Improvements Citywide		
Federal Highway Transportation Funds	$	3,000,000
General Funds (HUR Eligible)	$	750,000
514-002 Resurfacing JOC Urgent Needs		
MDOT-County Transportation Revenue Bond	$	2,305,000
514-214 Resurfacing Northwest		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
514-215 Resurfacing Southwest		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
514-216 Resurfacing Southeast		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
514-846 Resurfacing Northeast		
MDOT-County Transportation Revenue Bond	$	2,000,000
Other State Funds	$	75,000
527-009 Greenmount Avenue Streetscape (601-010/066)		
Other State Funds	$	940,000
General Funds (HUR Eligible)	$	260,000
527-044 Asset Management		
MDOT-County Transportation Revenue Bond	$	250,000
Other State Funds	$	250,000
527-045 Inner Harbor Safety Improvements		
General Funds	$	700,000
562-001 Reconstruct Deteriorated Manholes at Various Locations Citywide		
Private Payments Conduits	$	2,000,000
562-003 Conduit System New Construction		
Private Payments Conduits	$	3,000,000

563-001 Conduit Construction
Private Payments Conduits . . . . . $ 15,000,000

SECTION 3. AND BE IT FURTHER ORDAINED, That the amounts set forth in Section 2 above designated deappropriations and enclosed in parentheses shall revert to the surpluses of the respective funds and be available for appropriation by this or subsequent ordinances.

SECTION 4. AND BE IT FURTHER ORDAINED, That:

(a) The City reasonably expects to reimburse the expenditures described in Subsection (b) of this Section with the proceeds of one or more obligations (as such term is used in Treas. Reg. Section 1.150-1(b) to be incurred by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The City intends that this Section of this Ordinance of Estimates (as this Ordinance of Estimates may be amended from time to time) shall serve as a declaration of the City's reasonable intention to reimburse expenditures as required by Treas. Reg. Section 1.150-2 and any successor regulation.

(b) The City intends that this declaration will cover all reimbursement of expenditures for capital projects or programs approved in the capital budget contained in this Ordinance of Estimates to the extent that the City has appropriated in this Ordinance of Estimates to pay the cost thereof from one or more obligations to be issued by the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1). The term "obligation" (as such term is defined in Treas. Reg. Section 1.150(b) and as used in this Section) includes general obligation bonds and notes, revenue bonds and notes, leases, conditional purchase agreements and other obligations of the City (or any entity controlled by the City within the meaning of Treas. Reg. Section 1.150-1).

(c) The maximum anticipated debt expected to be incurred by the City to reimburse the cost of each capital project or program in this Ordinance of Estimates is the applicable appropriation listed in this Ordinance of Estimates from the proceeds of one or more obligations, as such appropriations may be increased or decreased.

SECTION 5. AND BE IT FURTHER ORDAINED, That the foregoing appropriations in summary consist of:

Fund	Operating	Capital	Total
General	$ 1,857,550,000	$ 25,250,000	$ 1,882,800,000
Parking Management	25,398,156	0	25,398,156
Convention Center Bond	4,562,625	0	4,562,625
Stormwater Utility	30,560,092	4,747,000	35,307,092
Wastewater Utility	269,267,317	8,078,000	277,345,317
Water Utility	191,706,689	9,081,000	200,787,689
Parking Enterprise	22,548,739	0	22,548,739
Conduit Enterprise	11,968,849	20,000,000	31,968,849
Loan and Guarantee Enterprise	0	0	0
Federal Grants	165,909,961	66,284,000	232,193,961
State Grants	121,288,235	79,909,000	201,197,235
Special	117,589,778	402,580,000*	520,169,778
General Obligation Bonds	0	65,000,000	65,000,000
	$ 2,818,350,441	**$ 680,929,000**	**$ 3,499,279,441**

1 *Consisting of:
2 County Transportation Bonds . . . . . .$ 15,000,000
3 Revenue Bonds. 244,104,000
4 Other Fund Sources. 143,476,000
5 $ 402,580,000

6 Approved by the Board of Estimates

7
8 President

9
10 Mayor

11
12 Comptroller

13
14 Director of Public Works

15
16 City Solicitor

17 BOARD OF ESTIMATES

ACTION BY THE CITY COUNCIL

FIRST READING (INTRODUCTION) MAY 07 2018 20

PUBLIC HEARING HELD ON May 17, 29-31, 2018, June 1, 4, 2018 20

COMMITTEE REPORT AS OF June 7, 2018 20

X FAVORABLE ____ UNFAVORABLE ____ FAVORABLE AS AMENDED ____ WITHOUT RECOMMENDATION

Chair

COMMITTEE MEMBERS:

COMMITTEE MEMBERS:

SECOND READING: The Council's action being favorable (unfavorable), this City Council bill was (was not) ordered printed for Third Reading on:

JUN 07 2018 20

____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING JUN 07 2018 20

____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (ENROLLED) 20

____ Amendments were read and adopted (defeated) as indicated on the copy attached to this blue backing.

THIRD READING (RE-ENROLLED) 20

WITHDRAWAL 20

There being no objections to the request for withdrawal, it was so ordered that this City Council Ordinance be withdrawn from the files of the City Council.

President

Chief Clerk

1050-10-2

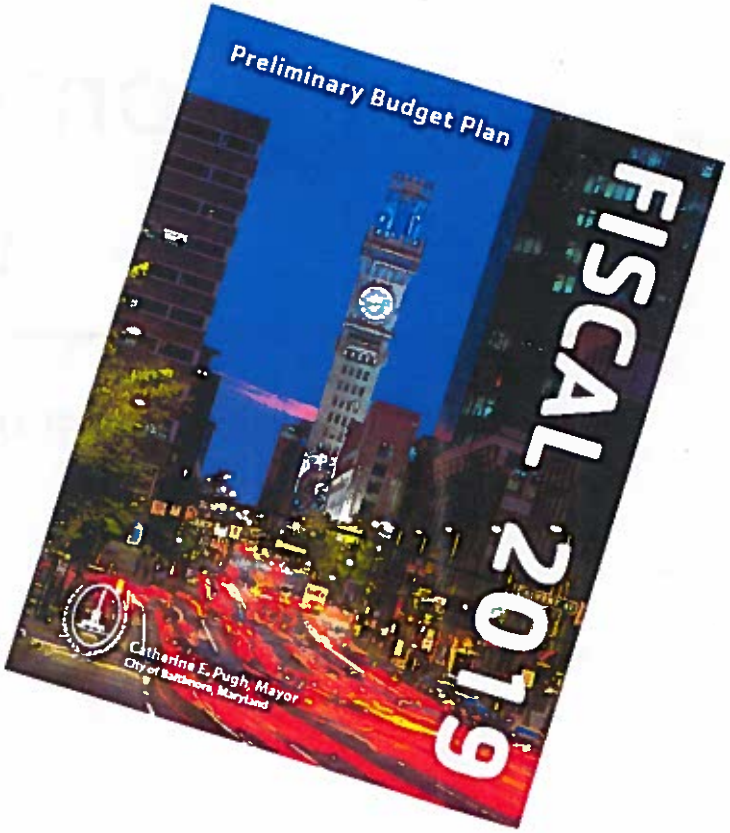
Fiscal 2019 Recommended Budget Overview

Department of Finance| Report to City Council
May 17, 2018

Bureau of the Budget and Management Research
BBMR
Budgeting for a Better Baltimore

Agenda

- ✓ Fiscal 2019 Recommended Budget
  - ✓ Overview and Highlights
  - ✓ Current Level of Service forecast
  - ✓ Revenue
  - ✓ Fixed Costs
  - ✓ Expenditure



Fiscal 2019 Overview

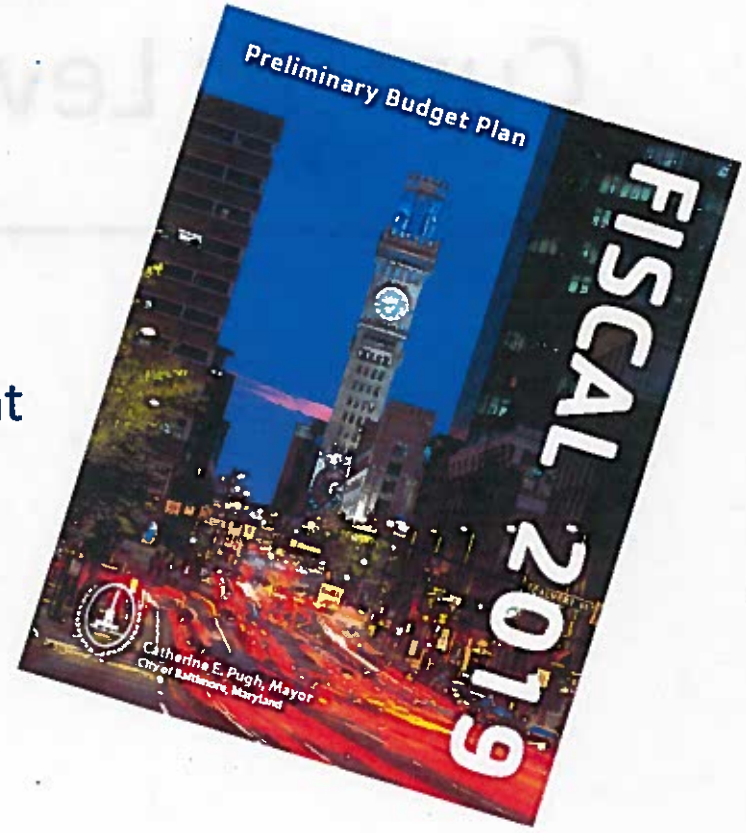
Overview: FY19 by the Numbers

FISCAL 2019	Recommended Amount	Change from Fiscal 2018	Percent Change from Fiscal 2018
OPERATING PLAN	$2.8 billion	+$47.9 million	+1.7%
CAPITAL PLAN	$680.9 million	-$437.1 million	-39.1%
TOTAL PLAN	**$3.5 billion**	**-$389.1 million**	**-10.0%**

FISCAL 2019 General Fund	Recommended Amount	Change from Fiscal 2018	Percent Change from Fiscal 2018
BUDGET	$1.88 billion	+$48 million	+2.6%
POSITIONS	9,500	162	+1.7%

Fiscal 2019 Overview

- ✓ Funds new strategies to support the Mayor's **Violence Reduction Initiative**
- ✓ Funds 100 Police Officer positions
- ✓ Expands the Safe Streets program
- ✓ **$370 million** of support for City Schools
- ✓ Includes **$12.4M** for the Youth Fund
- ✓ Kicks off Neighborhood Impact Investment Fund
- ✓ Maintains core city services
- ✓ Begins funding of the City's Digital Transformation Plan
- ✓ Expands speed and red light cameras
- ✓ Increases EMS fees



Fiscal 2019
Current Level of Service (CLS)

Fiscal 2019 CLS

CHANGE IN PROJECTED REVENUE

$45M

2.4% INCREASE IN REVENUE

Growth in assessed value of Commercial properties

Income tax growth due to economic recovery and changing population

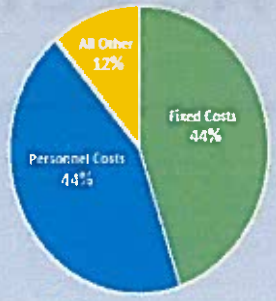
Growth in Traffic Camera Revenue

CHANGE IN PROJECTED EXPENDITURES

$35M

1.9% INCREASE IN SPENDING

General Fund Budget
$1.88B



Fixed costs (e.g. retiree benefits, debt service, school funding) limit the City's options for reducing the budget.

$10M SURPLUS

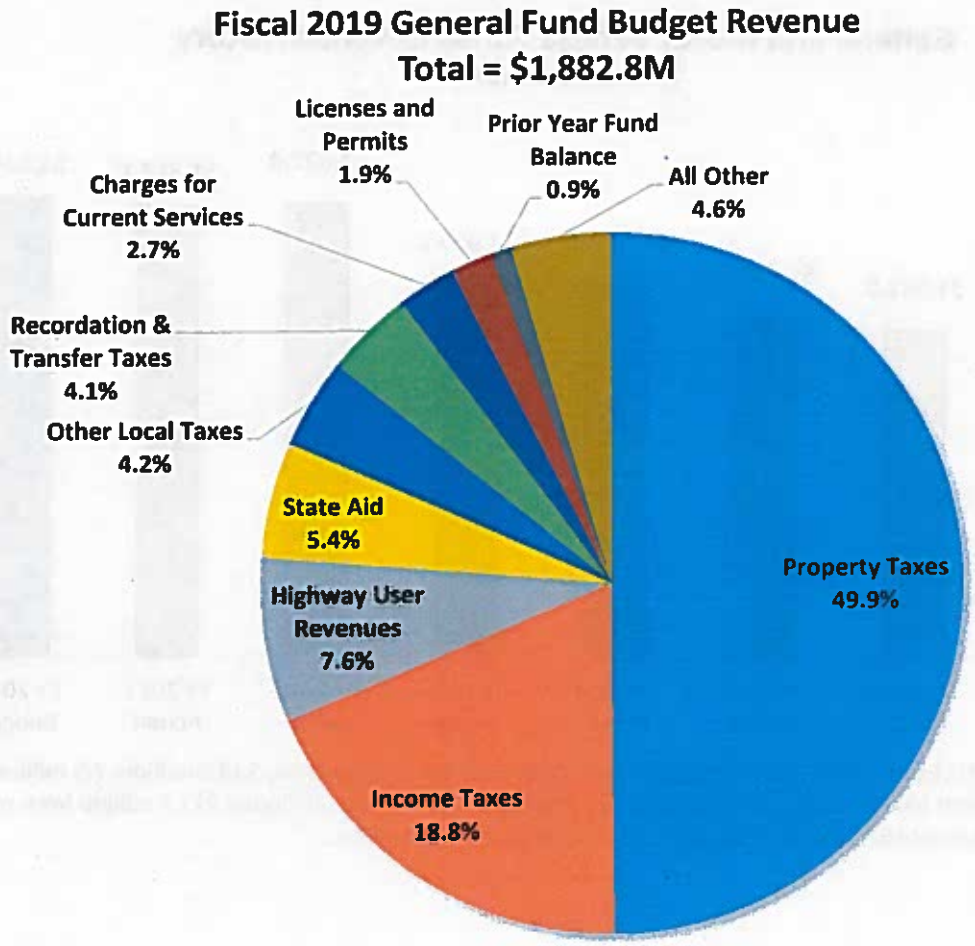
New Initiatives

Offset New Costs

One-Time Investments

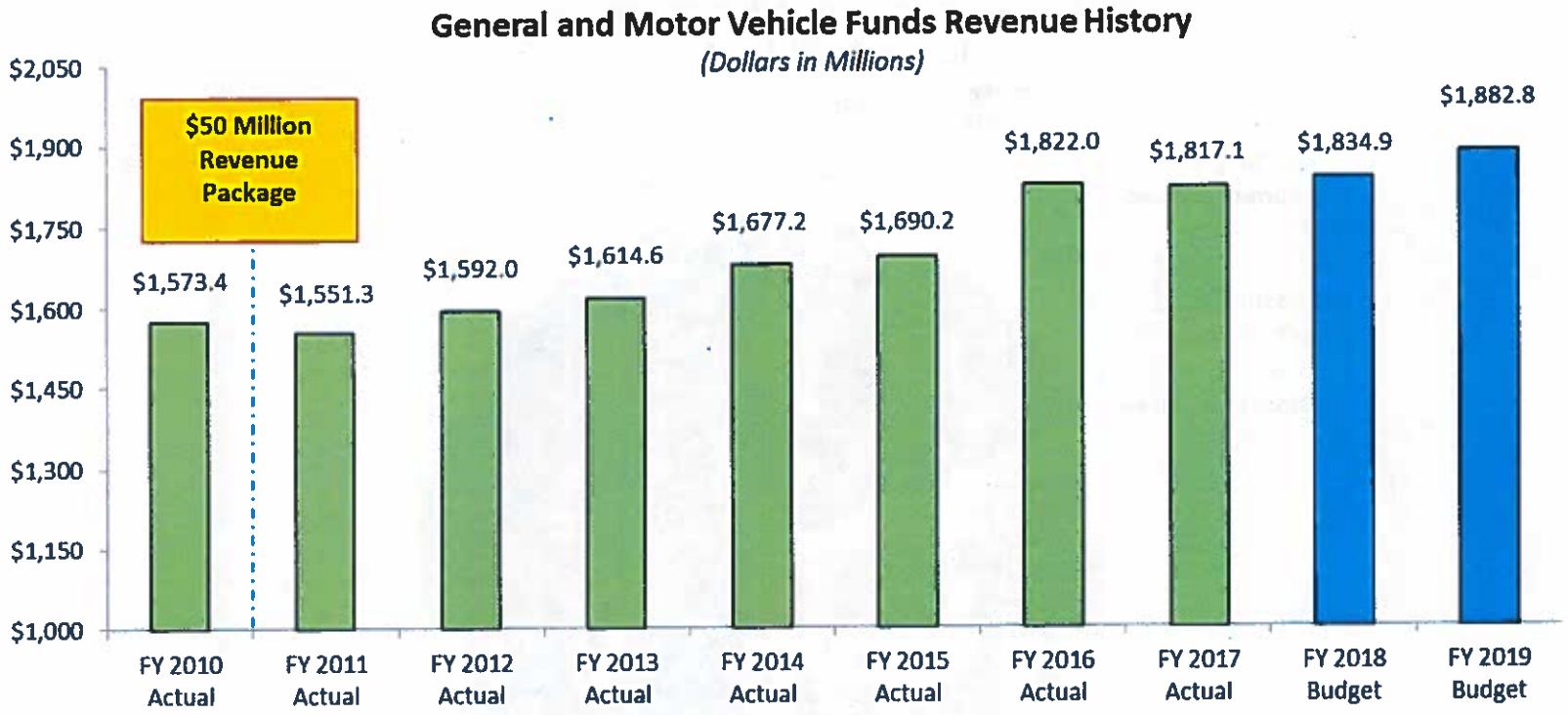
Revenue Outlook

Where the Money Comes From



Revenue:

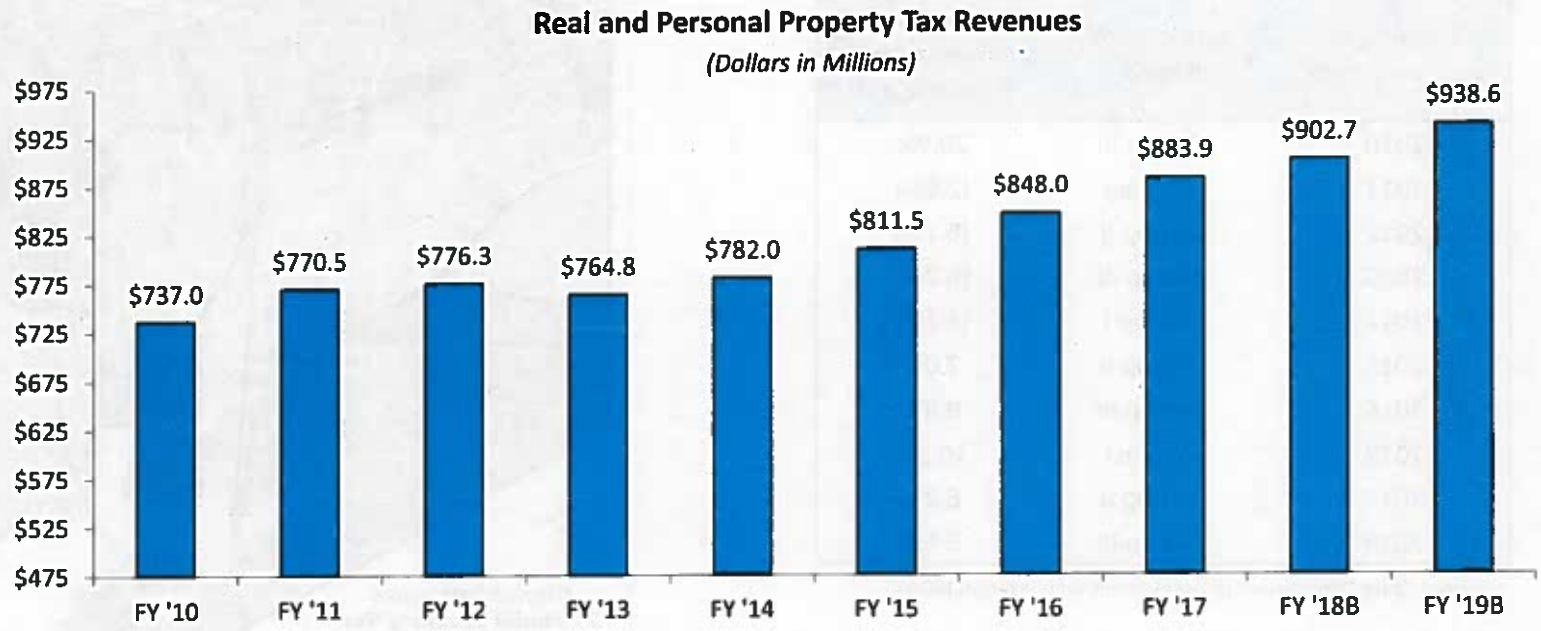
Shows Economic Recovery



Note: Actuals for Fiscal 2010, Fiscal 2014, Fiscal 2015 and Fiscal 2016 includes $30.6 million, $39.3 million, 7.5 million and $27.4 million respectively from fund balance and prior year reserves. The Fiscal 2018 Budget included $12.5 million from prior year fund balance. The Fiscal 2019 Estimate includes $17.8 million from prior year fund balance.

Revenue:

Continued Property Tax Growth Expected



23% growth since Fiscal 2013.

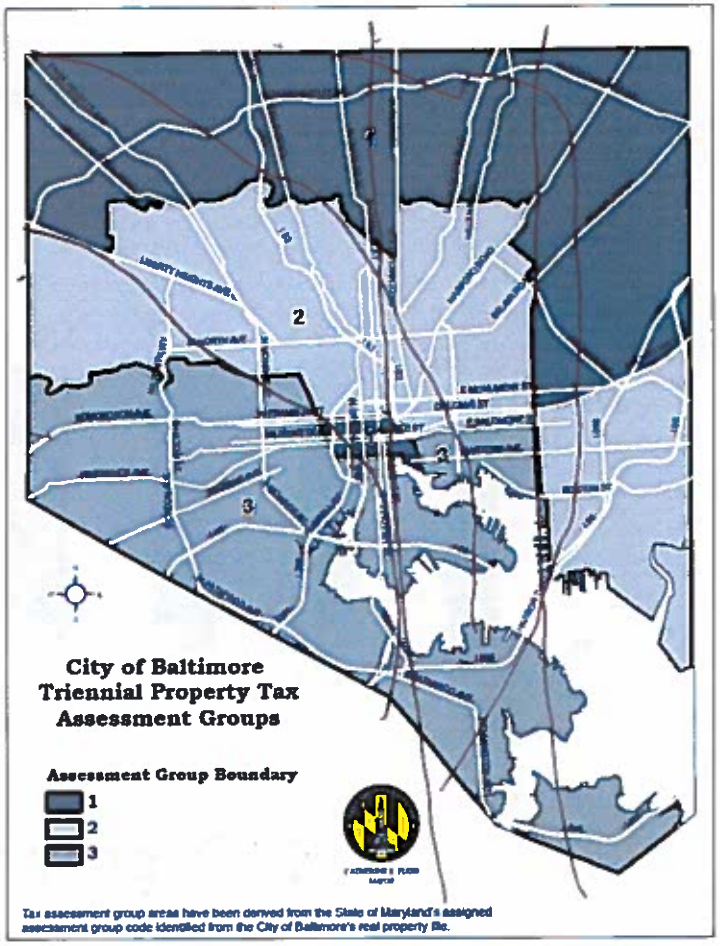
Revenue:

Property Value Growth

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

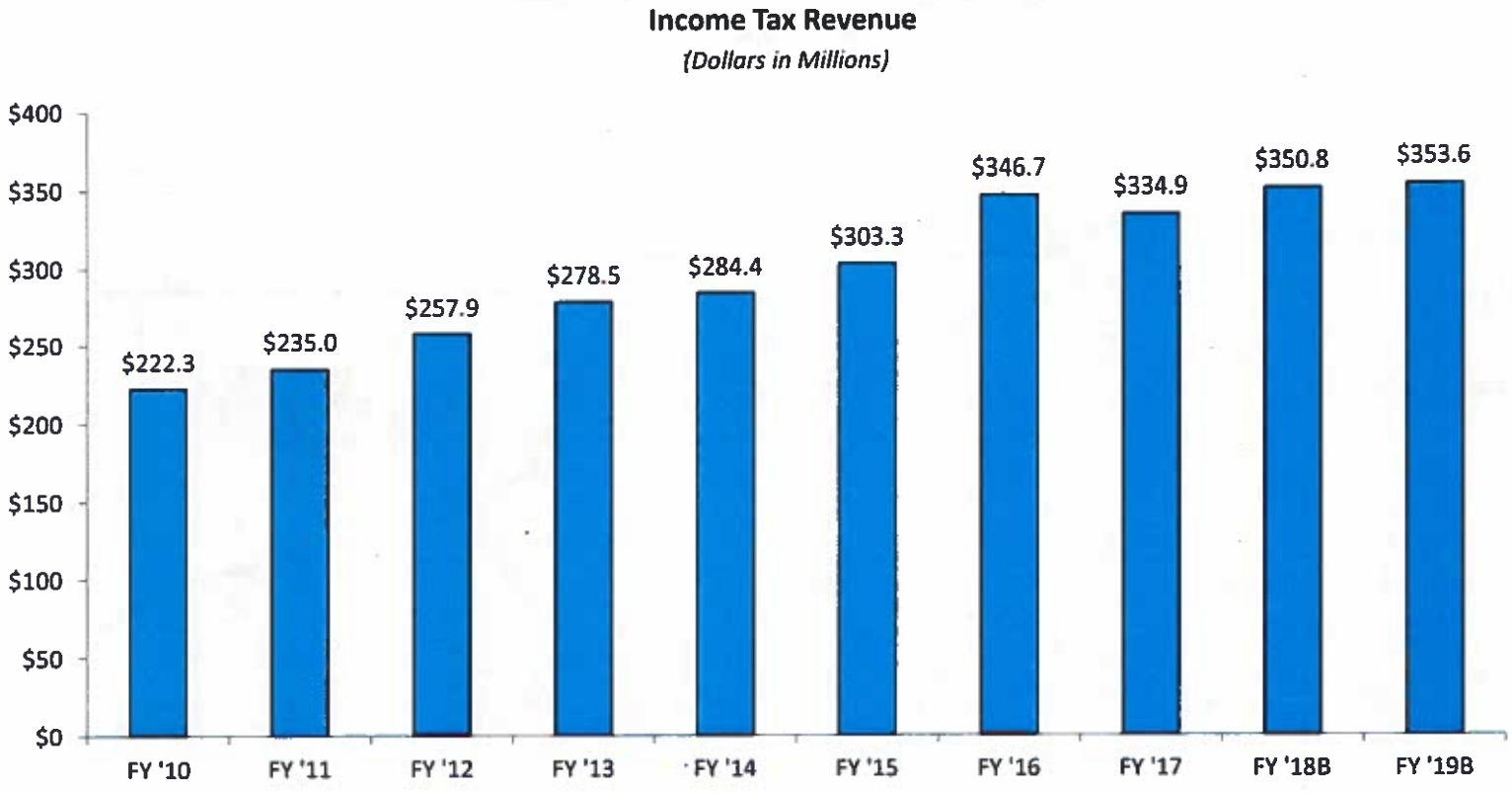
Source: State Department of Assessment and Taxation (SDAT)

5 years of assessment increases <u>after four years of decline</u>.

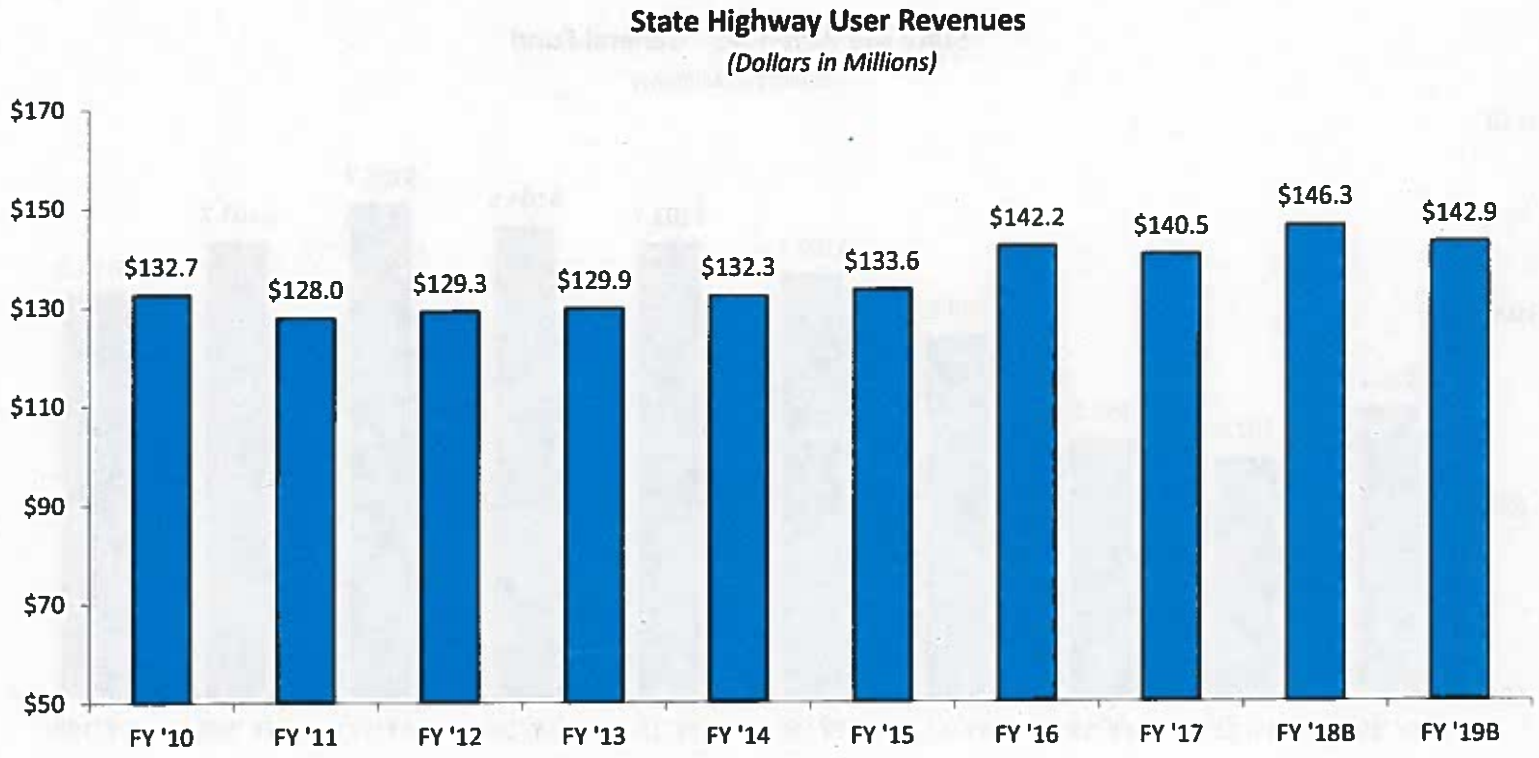


20 Cents by 2020 – On Track

Income Tax

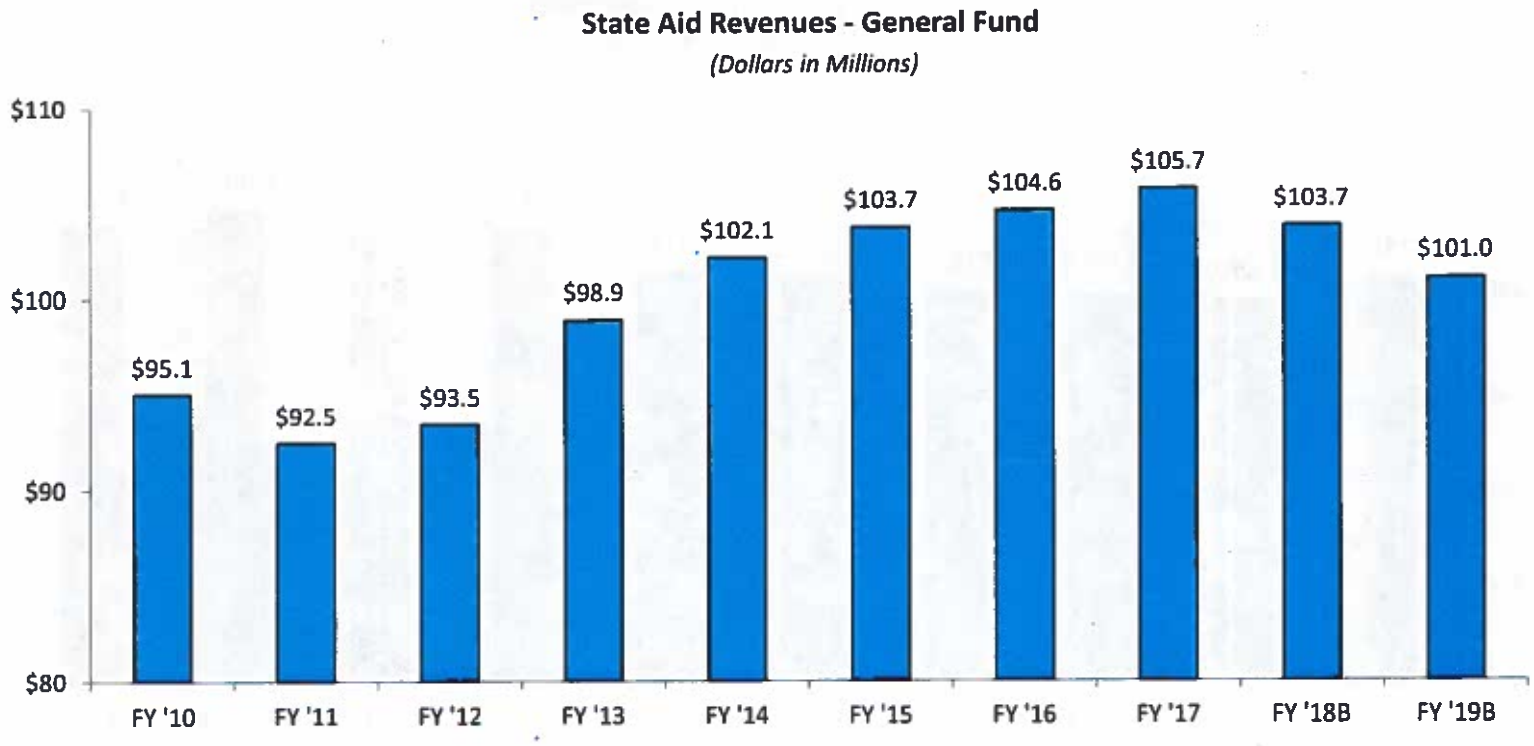

Income Tax Revenue
(Dollars in Millions)
$400
$350
$300
$250
$200
$150
$100
$50
$0
$222.3
$235.0
$257.9
$278.5
$284.4
$303.3
$346.7
$334.9
$350.8
$353.6
FY '10
FY '11
FY '12
FY '13
FY '14
FY '15
FY '16
FY '17
FY '18B
FY '19B

Highway User Revenues

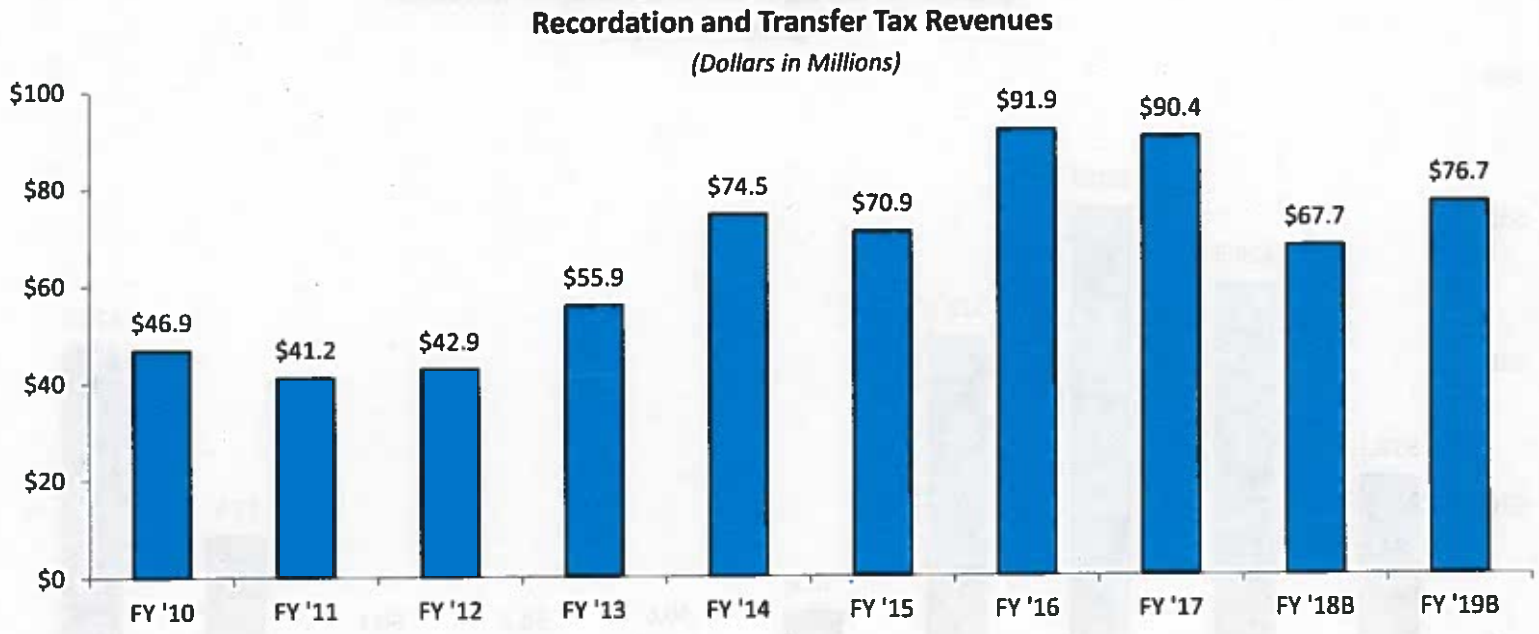


Note: Fiscal 2018 HUR budget included a $5.5M one-time grant to support MTA bus transit for City students.

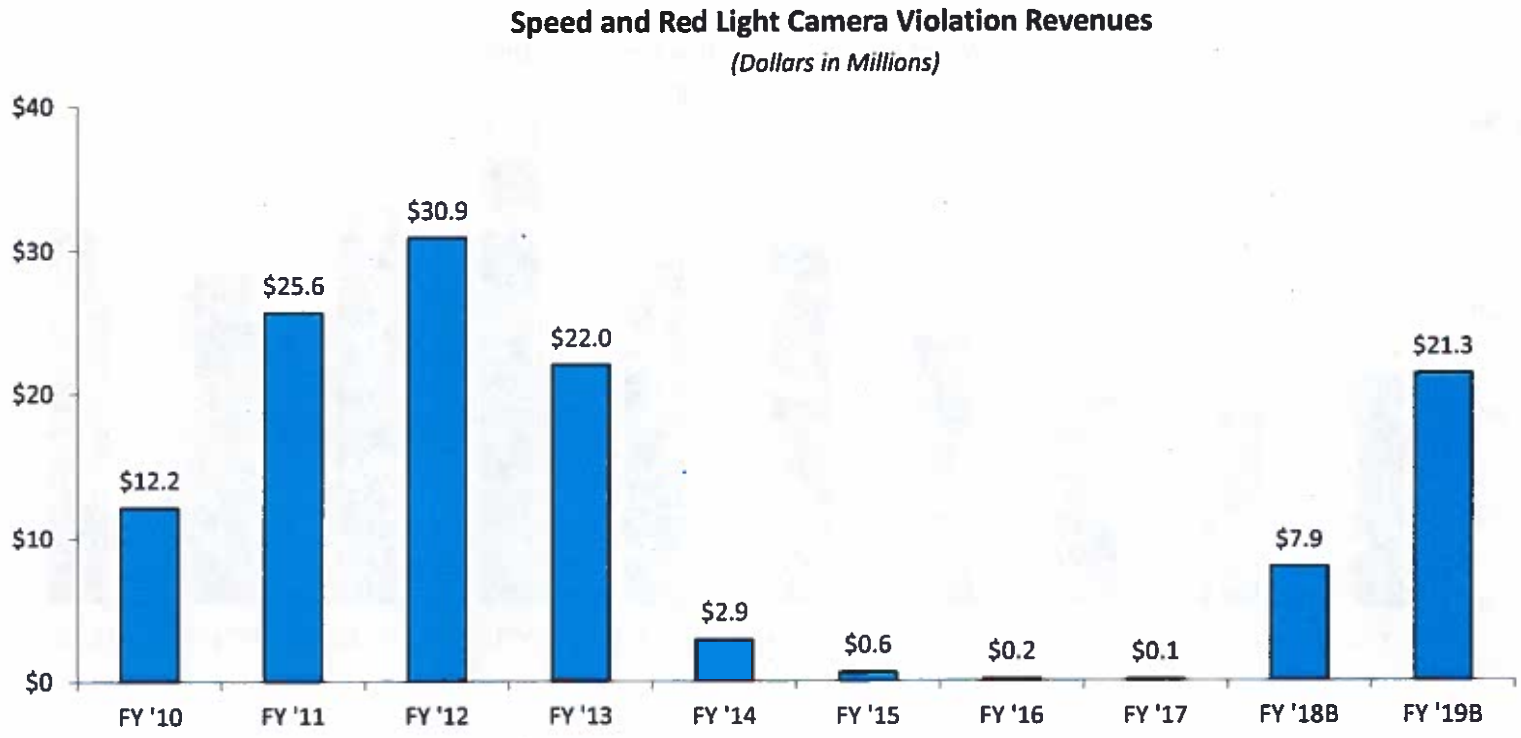
State Aid


State Aid Revenues - General Fund
(Dollars in Millions)
$110
$100
$90
$80
$95.1
$92.5
$93.5
$98.9
$102.1
$103.7
$104.6
$105.7
$103.7
$101.0
FY '10
FY '11
FY '12
FY '13
FY '14
FY '15
FY '16
FY '17
FY '18B
FY '19B

Recordation and Transfer Taxes

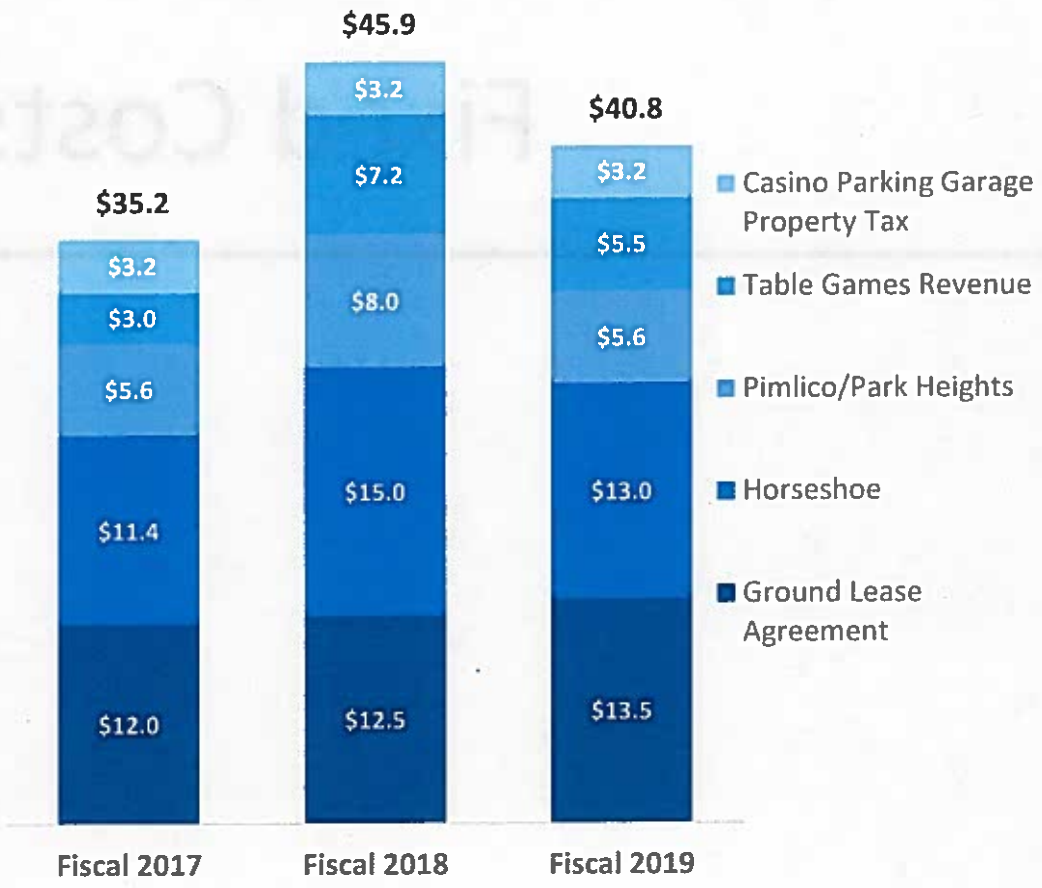


Speed Cameras and Red-Light Violations



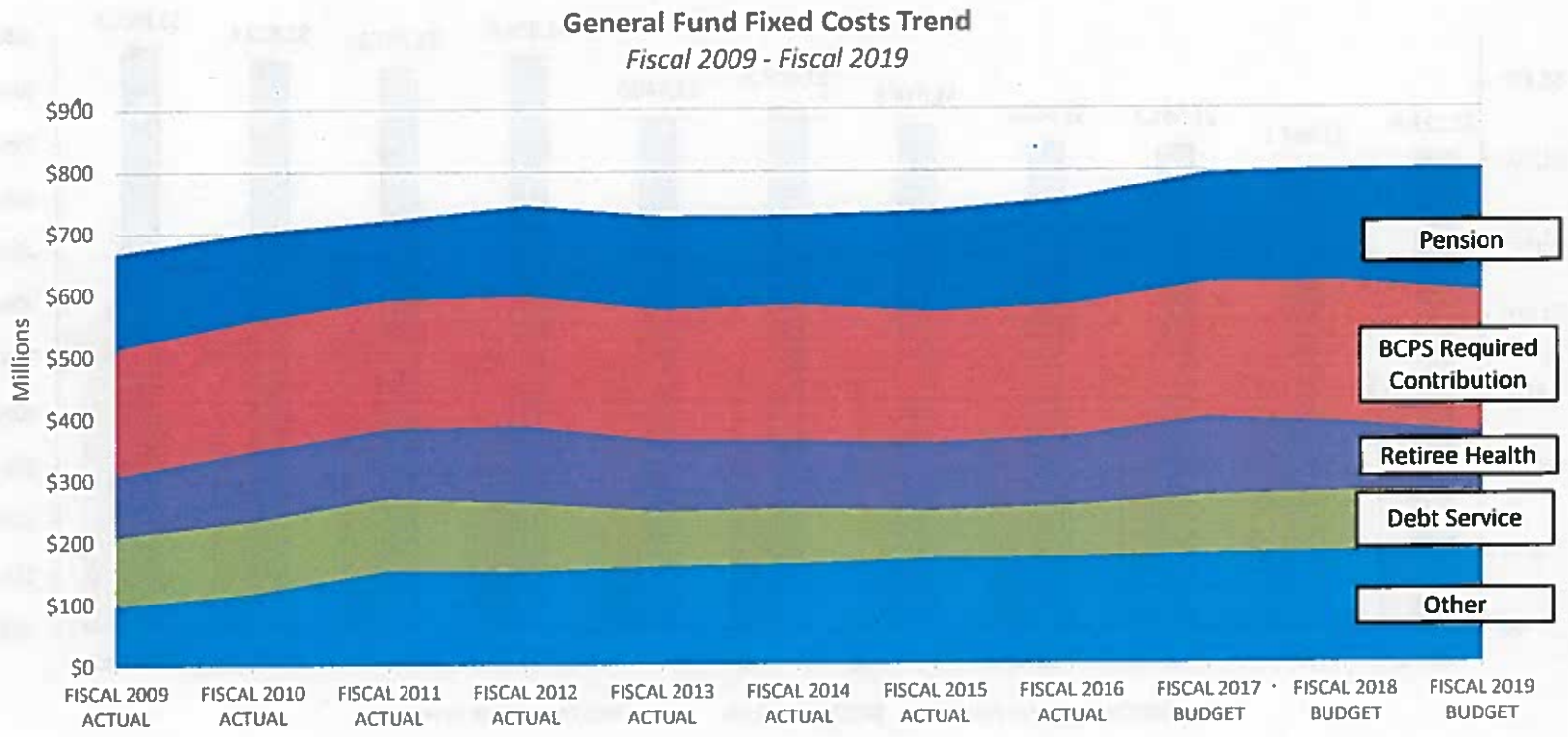
Casino Revenues

- Casino-related funding for the City decreased **by $5.1 million** from Fiscal 2018 to 2019.
- The Fiscal 2018 Budget was based on State projections that were uncertain due to the recent opening of the MGM National Harbor Casino.
- The Fiscal 2019 preliminary projection has been adjusted to align with updated Fiscal 2018 projected actuals.

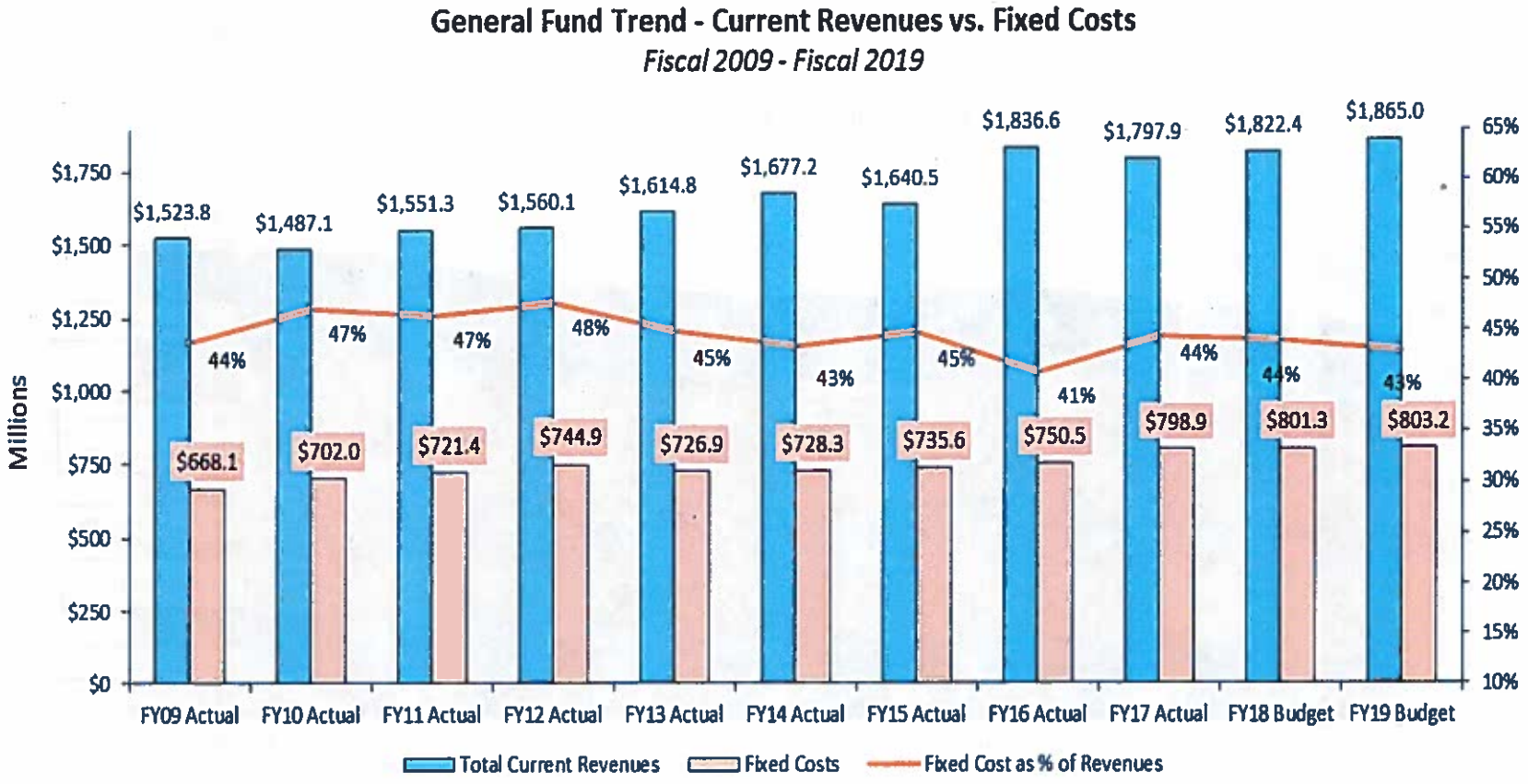


Fixed Costs

Fixed Costs by Category

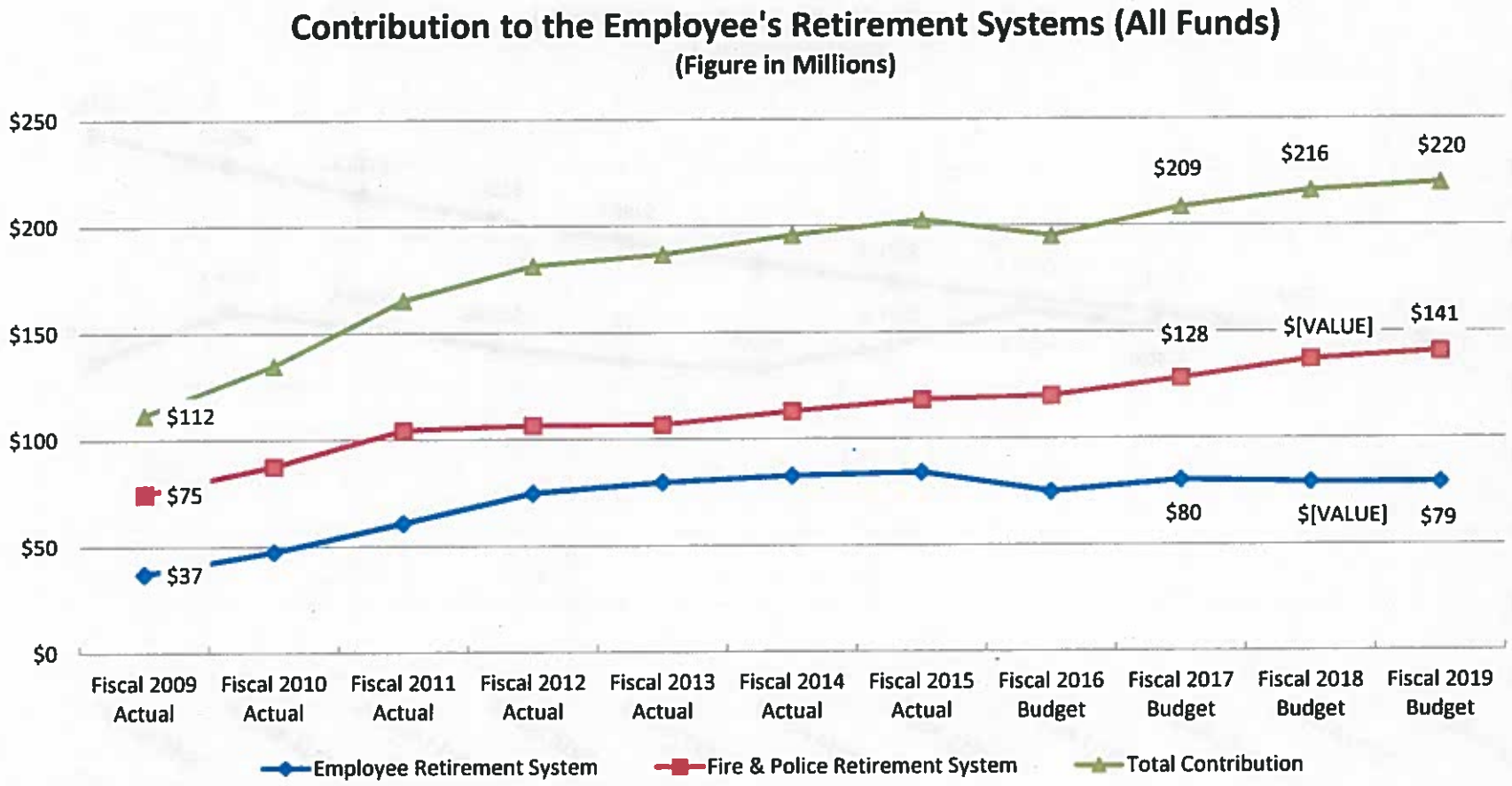


Reforms Reduce Fixed Costs



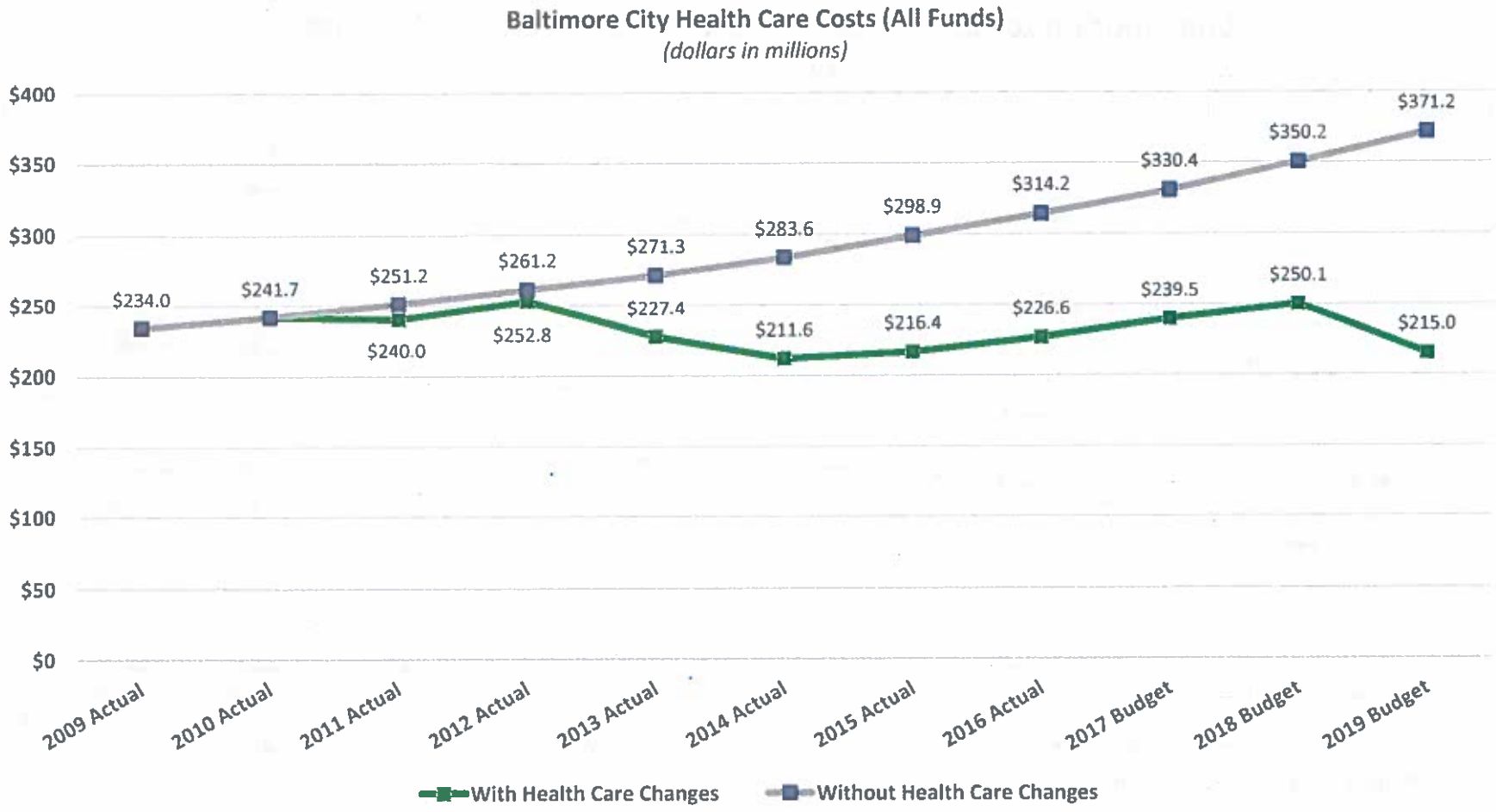
Note: Current revenues exclude fund balance and prior year reserve

ERS Contribution

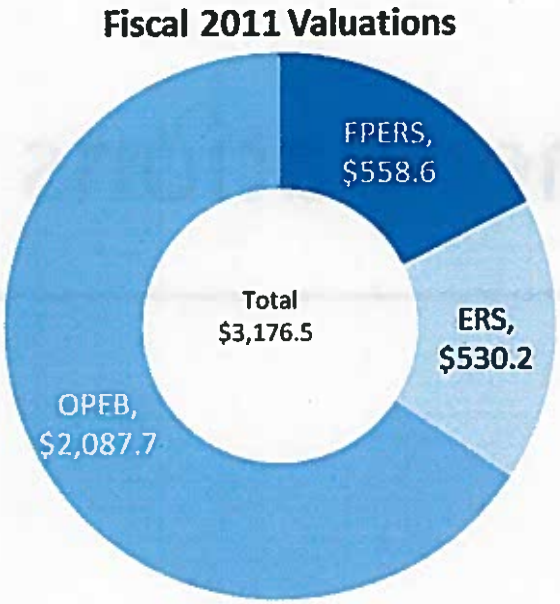


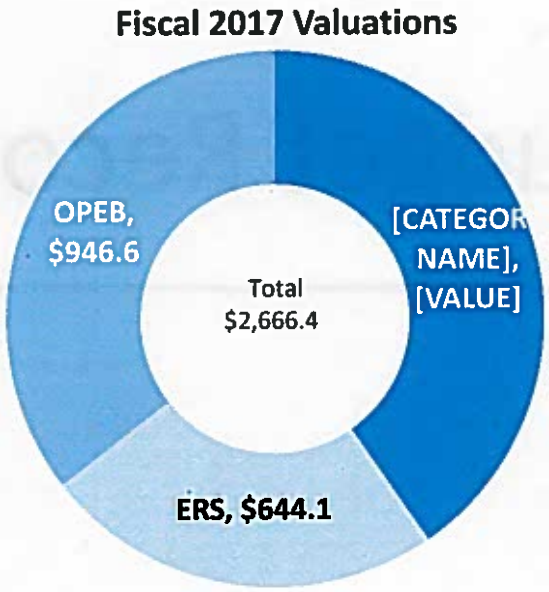
Note: ERS figures also include Library, Sheriff's Office and Elected Officials

Health Benefit Reform Savings



Unfunded Liabilities





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

FPERS: Fire and Police Employees' Retirement System.

ERS: Employee Retirement System for civilian employees.

Unfunded Pension and OPEB liabilities have shrunk by $510 million.

Budget Recommendations

Fiscal 2019 Outlook: New Initiatives

New Initiatives: Emphasizing Violence Reduction

- Police positions ($9M)
- Police budget adjustments ($5.5M)
- Roca ($1M)
- Bloomberg grant operating support ($1M)
- Crime Lab Gun Intelligence ($1.3M)
- VRI rapid response ($1.6M)
- Homeless Services ($2M)
- New positions ($2M)
- CAD support ($0.9M)
- Mayor's Scholars program ($0.5M)
- **Total: $24.8M**

Offset New Costs

One-Time Investments

Fiscal 2019 Outlook: Offset New Costs

New Initiatives: Emphasizing Violence Reduction

Offset New Costs

- Health care contract rebid ($20M)
- Agency reductions ($1.7M)
- EMS fee increase ($1M)
- SDAT cost-share ($2.1M)
- **Total: $24.8 million**

One-Time Investments

Fiscal 2019 Outlook: Investments

New Initiatives: Emphasizing Violence Reduction

Offset New Costs

One-Time Investments

- Additional PAYGO Capital ($6.2M)
- BCPS Capital ($2M)
- MOED grant funding gap ($1M)
- Police Strategic Command Centers ($0.8M)
- LEAD program bridge funding ($0.4M)
- **Total: $10.4 million**

Grant Funding

- State grants – $121 million; examples include:
  - $10.7 million for State Library Resource Center
  - $3 million for Enoch Pratt Free Library extended hours
  - $10.2 million for AIDS Case Management
  - $5.3 million for Convention Center
  - $3.3 million for Community Police Officers

- Federal grants– $165 million; examples include:
  - $27.7 million for Health's HIV Prevention Programs (including Ryan White)
  - $22.3 million for Human Services' Continuum of Care
  - $12.8 million for CDBG community support
  - $7.5 million for the Head Start Day Programs
  - $2.9 million for Fire SAFER Grant

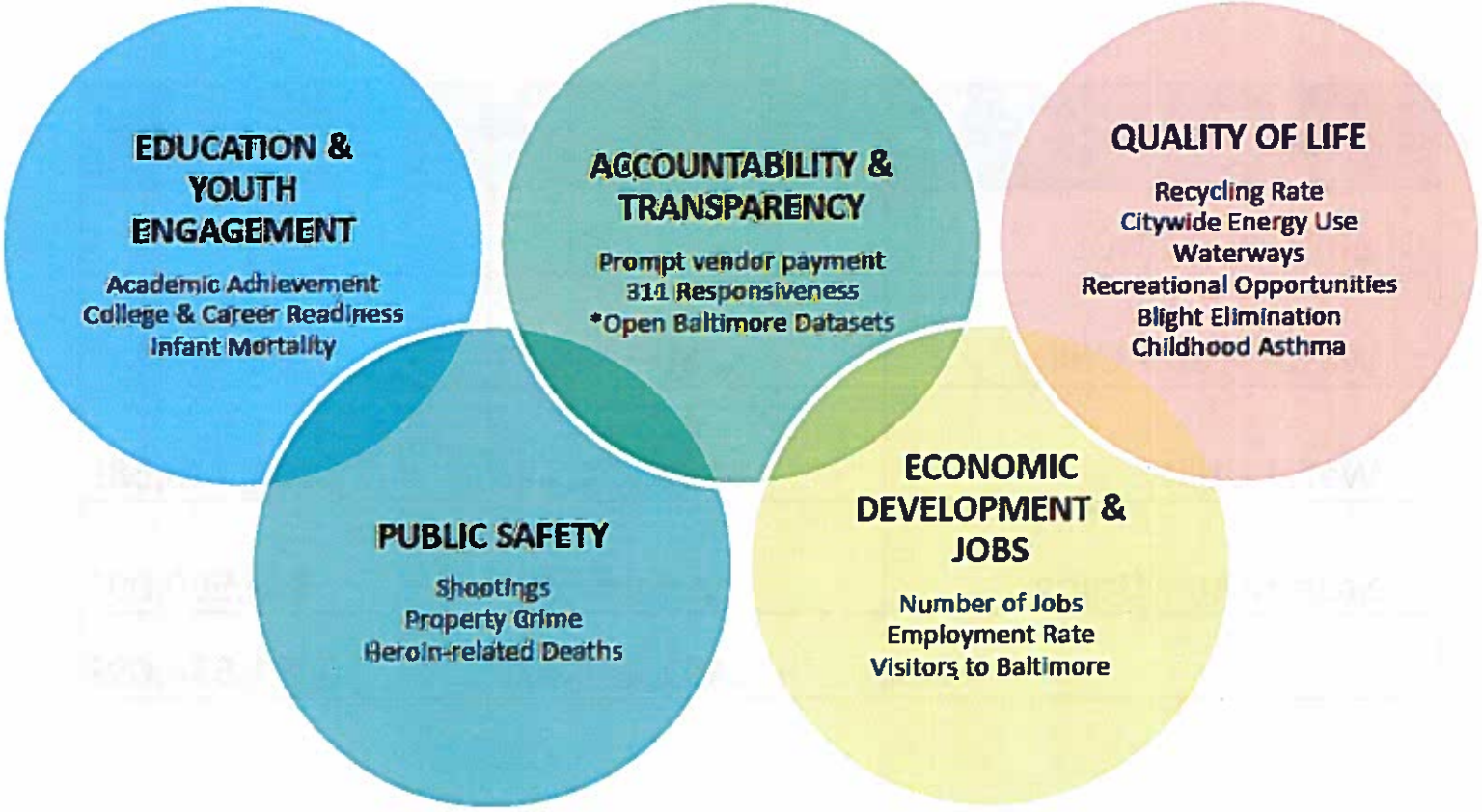
- Special revenue funds / private grants – $117 million; examples include:
  - $19.5 million for Fire EMS Revenue
  - $18.5 million from Baltimore Casino and Table Games Revenues
  - $11.6 million for Employees' Retirement System (including Fire and Police)
  - $5 million for Bloomberg grant

Utility Fund: By the Numbers

	Fiscal 2018 Budget	Fiscal 2019 Budget
OPERATING FUNDS		
Waste Water Utility	$269,596,071	$269,267,317
Water Utility	$192,771,223	$191,706,689
Stormwater Utility	$29,467,335	$30,560,092
Total	**$491,834,629**	**$491,534,098**

The Mayor's Five Pillars:

Outcomes & Indicators



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

Public Safety

Roca: is a mentorship program that targets young men, ages 17 to 24, with a history of incarceration, drug use, and truancy. Roca is a four-year intervention program, connecting young people with personal and professional development resources. $1 million in City funding will supplement private fundraising.

Safe Streets: will expand its service program from four sites to ten with a $3.6 million State grant. The Safe Streets program targets high-risk youth to interrupt violence by mobilizing entire neighborhoods to support nonviolence.

MOVING BALTIMORE FORWARD

Public Safety

The proposed level of funding supports:

100 new sworn positions

60 new volunteers trained in the Community Emergency Response Team program

2,000 Baltimore City ex-offenders receiving employment assistance services through the Re-Entry Center

5,580 clients admitted to Behavioral Health System Baltimore-funded programs

95% of CitiWatch CCTV crime camera uptime

400 healthcare professionals trained in screening, intervention and referral for opioid abuse

193,000 Emergency Medical transports facilitated

Education & Youth

The Children & Youth Fund: is a continuing, non-lapsing fund, to be used for new programs and services for Baltimore's youth, or to augment current programs and services. The mandatory annual appropriation to the Fund in Fiscal 2019 will be $12.4 million. The is the second contribution since the Fund began in Fiscal 2018.

Supporting City Schools: by providing $90.2 million in additional funding over three years - **$32.3 million in Fiscal 2019** - to help make up for lost State formula aid and growing costs. The budget also increases capital funding by $2M.

Support for City Schools totals $371 million.

Education & Youth Engagement

The proposed level of funding supports:

250,000 visitors to outdoor pools this summer

55,900 participants in the Enoch Pratt Free Library School Readiness Program

9,000 or more Baltimore City youth ages 14-21 offered paid summer jobs

550 families receiving pre/post-natal home visits through the Family League

250 new graduates from Baltimore City Public Schools enrolled in the Mayor's Scholars Program at Baltimore City Community College

25,000 youth served in Community Schools and community-based Out of School Time programs

850 youth utilizing YO! Centers

Quality of Life

Rapid-Response Service: The Mayor's Violence Reduction Initiative is a holistic approach that involves Departments across the City, coordinating to deploy rapid-response services to seven designated areas. $1.6 million has been made available for Public Works crews, Housing inspectors, and expanded hours at select Recreation Centers.

Homeless Services: The Fiscal 2019 budget includes a $2 million increase to the Mayor's Office of Human Services. More emergency winter sheltering will be funded, as well as 6 new positions which will expand current homeless outreach activities.

Quality of Life

The proposed level of funding supports:

750,000 meals served by Summer Food Service Program

1,000 vacant/unsafe structures in targeted areas made habitable or razed as result of code enforcement

60,000 seniors accessing services through Senior Centers

2,300 residents having access to the Virtual Supermarket program

250 homes sold through Live Near Your Work program

10 miles of new bike infrastructure constructed

3.86 million rides on the Charm City Circulator

1.9 million needles exchanged through the Needle Exchange Program

30,000 tons of recycling collected and **23%** of trash collected diverted to recycling

Economic Development & Jobs

The proposed level of funding supports:

30,000 people receive job searching, career counseling, and skills training assistance through the Career Center network

2,400 jobseekers served by the Mobile Workforce Center

26.7 million visitors to Baltimore City, including cultural attractions

$215 million economic impact from special events, such as Light City

8,700 jobs attracted or retained with loans, tax credits, and outreach

1,300 minority- or women-owned businesses certified

Accountability & Transparency

HABC: The Housing Authority of Baltimore City will complete its separation from the Department of Housing and Community Development, which includes rebranding, new workspaces, facility renovations, new IT infrastructure, and personnel changes for staff reorganization.

BCIT: The Fiscal 2019 budget commits $4 million to begin the Baltimore City Information Technology's Digital Transformation Plan. BCIT will also upgrade the City's computer-aided dispatch system to continue timely dispatch to emergencies.

Accountability & Transparency

The proposed level of funding supports:

4 positions for the newly created Office of African American Male engagement

16 positions to support other priorities, including Homeless outreach and Youthworks support

1,300 Minority Business Enterprise & Women Business Enterprise certifications

40 datasets made available on Open Baltimore

890,000 calls addressed through 311

700 historic property appraisals completed

3,000 residents engaged in the budget planning process

Fiscal Risks

Short-Term

- FPERS litigation ($67M one-time, plus ongoing)
- Police legal liabilities (TBD)

Mid/Long-Term

- Economic downturn (TBD)
- BCPS bridge funding (TBD)
- Surplus Schools (TBD)
- Convention Center Hotel (up to 25% of hotel tax)
- Pension Fund investment returns (TBD)
- Cadillac Tax ($115M, from FY20 to FY26)
- Landfill costs (TBD)
- State and Federal budget issues (TBD)
- DOJ Consent Decree Implementation (TBD)

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Fiscal 2019 City Council Budget Hearing
Baltimore City Department of Finance

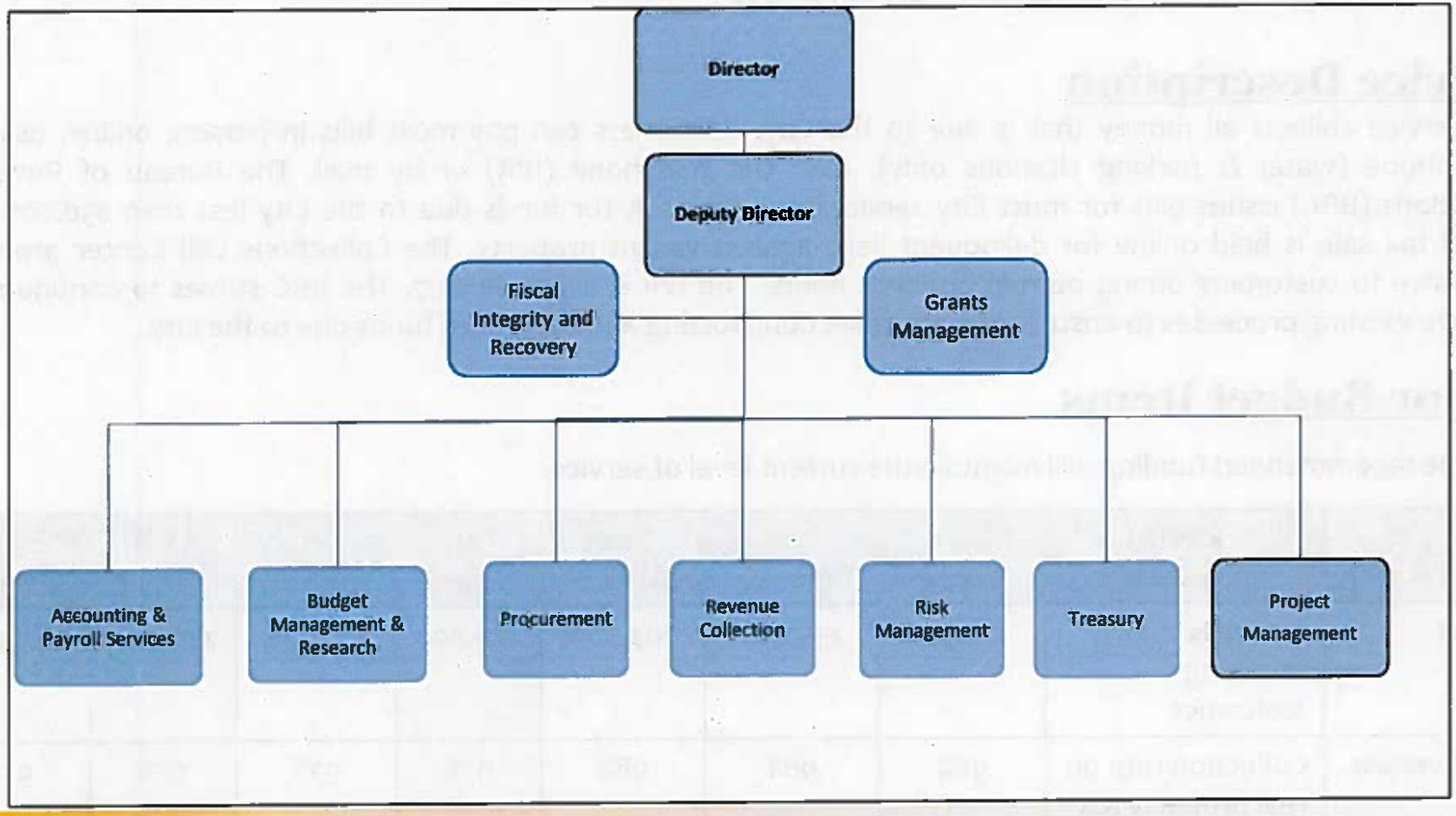
May 29, 2018

Henry J. Raymond
Director

Mission

- Provide excellent customer service to our citizens
- Provide a full range of financial services to City agencies
- Collect and invest all monies due to the City
- Manage City debt
- Develop and execute sound fiscal policies and practices

Organizational Chart



Revenue Collections

Pillar Outcome: Accountability & Transparency

Service Number: 148

Fiscal 2019 Recommended: $6,641,287

Service Description

This service collects all money that is due to the City. Customers can pay most bills in person, online, using a smartphone (water & parking citations only), over the telephone (IVR) or by mail. The Bureau of Revenue Collections (BRC) issues bills for most City services and files suit for funds due to the City less than $30,000. An annual tax sale is held online for delinquent liens against vacant property. The Collections Call Center provides assistance to customers during normal business hours. The IVR is available 24/7. The BRC strives to continuously improve existing processes to ensure efficient collection, posting and deposit of funds due to the City.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of calls requiring assistance	228,977	235,667	202,000	270,000	239,326	270,000	300,000
Effectiveness	Collection rate on real property tax	96%	96%	98%	97%	97%	97%	97%

The Revenue Collections Call Center anticipates an increase in calls in Fiscal 2018 due to the traffic camera and parking amnesty programs.

Treasury and Debt Management

Pillar Outcome: Accountability & Transparency

Service Number: 150

Fiscal 2019 Recommended: $1,056,572

Service Description

This service provides for the management of the City's cash, investments, debt and banking services. It 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.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The recommended budget defunds one contractual employee.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Rate of return on short-term (6-month) investments	0.26%	0.24%	0.33%	0.30%	0.68%	0.65%	0.65%
Effectiveness	Interest rate on GO bonds issued	0%	3.14%	2.36%	4.25%	0%	4.25%	5.5%

In Fiscal Year 2017 the City did not issue any GO bonds. The City's strong budgeting practices, fiscal restraint, and diligence in paying bonds on time have resulted in having the City's Moody's Aa2 and S&P- AA ratings confirmed in calendar year 2017.

Administration - Finance

Pillar Outcome: Accountability & Transparency

Service Number: 698

Fiscal 2019 Recommended: $1,693,769

Service Description

This service is responsible for the overall fiscal strategy and fiscal management of the City, which includes oversight of nine organizational units: Budget and Management Research, Revenue Collections, Procurement, Accounting, Payroll Services, Treasury Management, Fiscal Integrity, Grants Management and Risk Management. The Office also coordinates all Human Resources activity for Finance.

Major Budget Items

- The recommended funding will maintain the current level of service.

Procurement

Pillar Outcome: Accountability & Transparency

Service Number: 699

Fiscal 2019 Recommended: $3,355,878

Service Description 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 mandated by the City Charter and includes the procurement of all goods and services required by City agencies, with the exception of public works and professional services. Each fiscal year, the service contracts for goods and services valued at approximately $500 million.

Major Budget Items

- The recommended funding will maintain the current level of service.
- Recommended budget increases funding in pending personnel for two paid full time and year round intern positions.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	# of vendors registered in CitiBuy	15,600	18,207	19,268	18,000	20,752	18,000	21,000
Outcome	# of Bids per Formal Solicitation	3	3	4	4	5	4	5

Increased vendor outreach and marketplace research has increased vendor awareness of opportunities. The next CitiBuy upgrade will include integration with BidSync, which is a product that allows for government procurement agencies to get better exposure at a national level because it posts bid opportunities to a larger vendor pool. Government cooperatives, such as Baltimore Regional Cooperative Purchasing Committee (BRCPC) of which the City is a member, also share information and market research tools.

Surplus Property Disposal

Pillar Outcome: Accountability & Transparency

Service Number: 700

Fiscal 2019 Recommended: $121,503

Service Description

This service offers City agencies a professional service for the proper disposition of surplus property.

The use of a centralized surplus property system is required by the City Charter. This service was initiated in Fiscal 2010 with the goal to cover expenses with sales proceeds.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Auctions Hosted	35	32	33	35	35	35	35
Outcome	Revenue Generated Annually	$624,046	$376,140	$636,024	$450,000	$681,764	$450,000	$550,000

The Surplus Property Division provides City agencies with an opportunity to obtain value for excess, unneeded or obsolete property. In addition to generating revenue, the City avoids potential storage fees or space constraints.

Printing Services

Pillar Outcome: Accountability & Transparency

Service Number: 701

Fiscal 2019 Recommended: $3,452,123

Service Description

This service is an Internal Service fund operation supplying document services to City agencies. Services offered include professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. This service will continue to control costs and strive for self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% Cost Recovery	92%	90%	93%	100%	100%	100%	100%
Efficiency	Average # of days for print job turnaround	6	7	6	10	6	10	10

Accounts Payable

Pillars Outcome: Accountability & Transparency

Service Number: 702

Fiscal 2019 Recommended: $1,064,673

Service Description

This service is responsible for paying an average of 10,000 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 City Dynamics accounts payable module using state-of-the-art best practices.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of invoices paid	113,808	116,085	126,036	120,000	113,885	120,000	120,000
Effectiveness	% of invoices paid in 30 days	75%	70%	64%	100%	69%	100%	100%

The service has worked diligently to improve the percent of invoices paid on time. The service developed a checklist system for various reoccurring payments that serves as a tickler system so that reoccurring invoices like rent are paid on time.

Payroll

Pillars Outcome: Accountability & Transparency

Service Number: 703

Fiscal 2019 Recommended: $3,488,126

Service Description This service is responsible for paying 1,200 weekly employees, 16,000 biweekly employees, and seasonal employees including approximately 9,000 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.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	Fy19 Target
Effectiveness	# of Off-Cycle checks	1,884	1,990	1,480	1,400	1,720	1,400	1,400
Output	# of Payroll Checks/ Advices Issued	550,295	558,423	350,236	350,000	387,579	350,000	390,000

Accounting is implementing ALine cards from ADP, which will allow BAPs to adjust payroll without initiating an off-cycle check. Funds are directly transferred to the card.

Accounting

Pillars Outcome: Accountability & Transparency

Service Number: 704

Fiscal 2019 Recommended: $1,930,435

Service Description This 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.

Major Budget Items

- The Fiscal 2019 recommended budget reflects the movement of one Accountant I position and one Accounting Systems Administrator position from the defunded Loan & Guarantee Fund.
- The Fiscal 2019 recommended budget maintains current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of transactions/journal entries	2.31M	2.48M	2.44M	2.6M	2.56M	2.6M	2.6M
Efficiency	Avg # days to month-end close	5	5	5	5	5	5	5

Core Integrator software has been upgraded and became operational in November of 2017. This system automated workflows for new vendor set up and journal entries. The workflow process will document approval and review of all information being uploaded into the accounting system. Previously, the journal entry approval process was cumbersome for agencies and for BAPS. The workflow process will help eliminate emails, require attachments, improve response time of postings and ultimately decrease the days required to complete month-end closing.

Loan and Guarantee Program

Pillars Outcome: Accountability & Transparency

Service Number: 705

Fiscal 2019 Recommended: $0

Service Description

This service provides for utilization of proceeds from certain bond issues, grants, donations, and contributions appropriated by the City and also certain funds included in the capital portion of the annual Ordinance of Estimates. Funds are used for direct loans or for guarantees for loans made by third parties for residential, commercial, and industrial rehabilitation and development, or for the construction of certain capital projects.

Major Budget Items

- The recommended budget defunds the Loan and Guarantee Program and transfers two positions to Service 704. In Fiscal 2019 this service will be merged within Service 704, Accounting.

Risk Management

Priority Outcome: Accountability & Transparency

Service Number: 707

Fiscal 2019 Recommended: $8,645,548

Service Description This service administers the 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.

Major Budget Items

- The recommended funding level will maintain the current level of service.
- Expenses for the Office of Risk Management are paid out of the Worker's Compensation Fund. Contributions are made based on an actuarial analysis of the City's claims experience and exposure.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Random Drug/ Alcohol tests	2,310	2,755	2,353	3,500	2,363	3,500	3,500
Effectiveness	Claim cost per employee	0	0	$2,620	$2,711	$2,713	$2,715	$2,715

Fiscal Integrity and Recovery

Pillar Outcome: Accountability & Transparency

Service Number: 710

Fiscal 2019 Recommended: $1,051,756

This service ensures property tax credits are not fraudulent, that new construction is assessed in an expedient manner, that State assessors have all relevant City information available to them when they assess commercial properties, and that personal property taxes are billed in a timely manner. This service has expanded its work to include assessment appeals, PILOT and other tax credit management. The goal is to find revenue sources that are inefficient or where fraud is likely and to put into place processes to prevent fraud and eliminate waste.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The recommended budget reflects the movement of a Senior Program Assessment Analyst to the Department of Human Resources.
- The recommended funding creates a new position to assist in the review and compliance of City tax credits.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Tax Credits Granted in the Tax Credit System	0	1,822	2,305	3,692	3,732	3,950	4,539
Output	# of Appraisals Completed	N/A	402	615	650	692	700	700

Finance Project Management

Pillar Outcome: Accountability & Transparency

Service Number: 711

Fiscal 2019 Recommended: $0

Service Description

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

Major Budget Items

- Charges for this service are covered by a transfer from the capital budget.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Functional Design Documents completed	4	3	2	2	2	2	4
Output	# of Systems transferred off mainframe	29	1	0	2	2	2	2

Parking Management

Priority Outcome: Economic Development and Jobs

Service Number: 682

Fiscal 2019 Recommended: $32,873,746

Service Description

This service provides management of City-owned off-street garages and lots; on-street parking meter management and maintenance; administration of residential permit parking and residential reserved handicapped parking programs, valet parking regulation; development of parking plans; and identification and implementation of parking demand management strategies.

Major Budget Items

- Major initiatives for Fiscal 2019 include introduction of pay-by-cell-phone services and pay-by-license-plate multi-space parking meters, piloting Virtual Permit Parking in several residential areas, and continued renovation/capital improvements at City-owned parking garages, including Market Center, Baltimore Street, and Penn Station.
- This budget eliminates approximately $4 million of parking management expenses associated with garages that the City plans to lease in Fiscal 2019, and reduces debt services expenses by $8 million.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Parking meter revenue	$12.4M	$14.3M	$15.5M	$15.4M	$18.3M	$17M
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	$2,560	$2,628	$2,792	$2,997	$2,692	$3,179

Department of General Services

Fiscal 2019 Budget Presentation

May 29, 2018

Steve Sharkey, Director

Organizational Chart

Director: Steve Sharkey

Service 726: DGS Administration	Service 189: Fleet Management	Service 731: Facilities Management	Service 734: Major Projects
Division Chief: Gary Holland	Division Chief: Bob Gibson	Division Chief: Steve Stricklin	Division Chief: Bambi Stevens

Fleet Management

Priority Outcome: Quality of Life

Service Number: 189

Fiscal 2019 Recommended: $66,480,990

Service Description

This service is responsible for the purchase, outfitting, and maintenance of vehicles and other equipment used by city agencies. Teams of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, Fire apparatus, Inner Harbor water skimmers, lawn mowers and more. Operations take place at the Central Garage and several substations throughout the City.

Major Budget Items

- The Fiscal 2019 budget maintains the fleet labor rate at $106/hour.
- The Fiscal 2019 budget supports the sixth round of borrowing to purchase 218 vehicles under the Master Lease Program . Debt service payments are budgeted at $21.7 million.
- DGS will implement an employee gain sharing program for employees to share in operational savings created through efficiencies.
- This budget supports a fuel surcharge increase ($0.25/gal to $0.35/gal) and a new tank asset replacement surcharge ($0.09/gal).

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Average cost per work order	$1,093	$966	$967	$1,012	$1,000	$1,000
Outcome	% of scheduled operating time assets are available for use	82%	81%	82%	84%	90%	90%

DGS Administration

Priority Outcome: Quality of Life
Service Number: 726
Fiscal 2019 Recommended: $926,760

Service Description

This service provides leadership and support to the various services in General Services in the areas of Administrative Direction, Human Resources, IT, Fiscal Management, and Municipal Facilities Management.

Major Budget Items

- Two positions were moved to the Archibus activity within Facilities Management.
- A portion of DGS Administration costs are covered through a credit from the Internal Service Funds with Fleet Management and Facilities Management.
- This budget includes a $445,000 transfer to Major Projects to support actual capital costs within that service.
- This budget transfers $616,300 in Archibus-related costs to the ISF.

Facilities Management

Priority Outcome: Quality of Life
Service Number: 731
Fiscal 2019 Recommended: $37,228,836

Service Description

This service is responsible for providing maintenance and repair to municipal buildings. Tenant agencies include most departments of City government. General Services maintains 45 buildings through the Internal Service Fund, including the recently added Historic Properties. The remaining buildings, including currently surplused schools, are funded through the General Fund. General Services is actively engaged with partners to identify opportunities for alternative uses for the surplused schools.

Major Budget Items

- $2.68 million in personnel and contractual costs are transferred from the General to Internal Service Fund (ISF) to reflect work effort in ISF buildings. Agency rental fees are budgeted to support this , and the DGS General Fund was reduced to reflect this move.
- This budget includes the transfer of the Magna Center from MOED into Facilities Management.
- The budget includes funding for 11 schools that are expected to be surplused in Fiscal 2019 to cover custodial, maintenance, security, utility costs totaling $2.5 million.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	Total Cost of Ownership (TCO) per square foot	$7.00	$7.00	$6.00	$5.77	$8.00	$7.56
Effectiveness	Facilities Condition Index (FCI)	73	75	76	70	78	71

Design & Construction/Major Projects

Priority Outcome: Quality of Life
Service Number: 734
Fiscal 2019 Recommended: $741,771

Service Description

This service is provided by the Major Projects Division, which is responsible for the planning, design and construction, and/or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

Major Budget Items

- The transfer credit in this budget was reduced to more accurately reflect the amount recoverable through recapping from the capital budget. An offsetting reduction was made to DGS Administration to support this adjustment.
- The recommended funding maintains the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of design completed on time	N/A	84%	91%	91%	87%	87%
Effectiveness	% of design completed within budget	N/A	100%	100%	100%	92%	92%

Media Production

Priority Outcome: Accountability and Transparency

Service Number: 876

Fiscal 2019 Recommended: $1,554,267

Service Description

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, citizens, and the private sector with media and video production services. The service also provides multiple platforms (television, Internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, citizens, and businesses have to offer to residents and visitors to Baltimore.

Major Budget Items

- Franchise Fee revenue is projected to be $8 million in Fiscal 2019.
- Public, Education, and Governmental (PEG) grant for operating is budgeted at $358,000 for Fiscal 2019.
- The PEG grant for capital is budgeted at $500,000. This is programmed for Charm TV's capital expenditures and is used to improve infrastructure and technology.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Programming hours dedicated to gov. transparency	NA	6,888	6,840	7,207	6,500	6,500
Efficiency	CharmTV.tv sessions	NA	18,288	25,732	39,659	30,000	35,000

Mayoralty: Mayor's Office of Sustainable Solutions / CitiStat

Priority Outcome: Accountability and Transparency
Service Number: 125
Fiscal 2019 Recommended: $717,755

Description

The Mayor's Office of Sustainable Solutions (MOSS) works to connect citizens with information, boost agency productivity, transform information access, and advance strategic priorities. Agencies are challenged with managing service delivery and aligning with strategic priorities in the face of resource constraints. MOSS drives accountability toward meaningful performance goals and facilitates solutions that connect City agencies and communities in smarter, more impactful ways.

Major Budget Items

- The functions of and funding supporting CitiStat have been transferred to / absorbed by Service 125, Executive Direction and Control – Mayoralty, under the Office of Sustainable Solutions.
- Two positions were transferred to other agencies – one to the Mayor's Office of Criminal Justice, and the other to the Environmental Control Board.
- Five positions were transferred to Service 125 – Executive Direction and Control – Mayoralty, under the new Office of Sustainable Solutions.

Department of Audits

Priority Outcome: Accountability and Transparency

Service Number: 131

Fiscal 2019 Recommended: $5,160,362

Service Description

This service performs the annual audit of the City's Comprehensive Annual Financial Report (CAFR), as well as audits of the financial statements of various governmental units, and four enterprise funds. The City Charter mandates financial and performance audits of sixteen City agencies on a biennial basis. The Department is also responsible for the Single Audit of the City's federal grants.

Major Budget Items

- This budget adds $65,000 in funding to procure and maintain auditing software.
- The recommended Fiscal 2019 budget maintains $500,000 in funding transferred from Miscellaneous General Expenses in Fiscal 2018 to support the biennial audits authorized by voters in November 2016.
- The office will perform financial and performance audits of sixteen City agencies every two years.

Office of the Inspector General

Priority Outcome: Accountability and Transparency

Service Number: 836

Fiscal 2019 Recommended: $766,792

Service Description

This service provides for the professional and independent investigations of allegations of fraud, financial waste and financial 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.

Major Budget Items

- The FY19 is moving forward after a 18 month period with no Inspector General and tremendous personnel turnover. The Office has focused on hiring a full staff and focusing attention on the OIG Hotline
- The vast majority of the budget is salary for the six Special Agents and a strong case management system in which to track the cases that are received from Citizens and the OIG hotline.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Amount saved and recovered	$96K	$2.4M	$8.4M	$295K	$1M	$1M
Effectiveness	Percentage of recommendations accepted	100%	76%	96%	90%	90%	90%

311 Call Center

Priority Outcome: Accountability and Transparency
Service Number: 804
Fiscal 2019 Recommended: $5,178,843

Service Description

The 311 call center is the city's call intake system branded as a customer's "One Call to City Hall" to request services, get general information and answer non-emergency questions. 311 is also responsible for the development, implementation, and continuing support of the Customer Service Request System which provides universal, standardized, inter-agency and work order management.

Major Budget Items

- The Call Center will implement a new Customer Relationship Management (CRM) system with self-serve options to allow callers to check requests and perform other tasks without the assistance of agents.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of calls received in 311	993,355	849,149	870,523	748,439	890,000	890,000
Effectiveness	Average time to answer a 311 call (in seconds)	13	17	16	26	30	30

BCIT

Administration

Priority Outcome: Accountability and Transparency
Service Number: 802
Fiscal 2019 Recommended: $1,839,324

Service Description

Service 802 directs the resources needed for successful and effective IT deployment within the Baltimore City Government. BCIT is responsible for deploying, utilizing, and leveraging information technology to enhance productivity, broaden the capabilities, and reduce operating costs of Baltimore City Government, thereby improving the quality and timeliness of services delivered to the citizenry.

Major Budget Items

- The recommended funding reflects recruitment of a new Executive Director.
- BCIT has released the City's first ever Inclusive Digital Transformation Strategic Plan.

BCIT

Enterprise Innovation and Application Services

Priority Outcome: Accountability and Transparency
Service Number: 803
Fiscal 2019 Recommended: $6,641,209

Service Description

This service develops, installs, maintains, and operates the computer systems and applications that enable City agencies to effectively and efficiently manage their operations. BCIT supports both mainframe based business applications and internet applications that allow citizens to access information and perform transactions online. BCIT also supports the Enterprise-wide Geographic Information System (EGIS).

Major Budget Items

- BCIT charges agencies for staff support of agency-requested technology projects. A transfer credit of $802,167 is budgeted in Fiscal 2019 for agency reimbursement of project costs, such as data processing and water meter mainframe services.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	# City systems data available in the City Data Warehouse	8	20	20	35	40	45
Outcome	# of new datasets made available to the public on Open Baltimore	75	100	125	768	778	785

BCIT

Enterprise IT Delivery Services

Priority Outcome: Accountability and Transparency
Service Number: 805
Fiscal 2019 Recommended: $17,474,206

Service Description

This service is responsible for maintaining the City's internet connectivity, CCTV technical operations, 800Mghz Safety Radio System infrastructure and connectivity, mainframe infrastructure, and help desk support. This service also manages an Internal Service Fund for hardware and software maintenance in City offices.

Major Budget Items

- The recommended budget for 800 Mghz Internal Service Fund reflects the full costs of operating the City's emergency communications systems, including the 800 Mghz Land-Mobile Radio (LMR) system and Computer Aided Dispatch (CAD) used by public safety personnel in multiple agencies. These costs are allocated to City agencies based on the number of radios they used.
- CAD Redundancy funding ($900,000) will support additional staff and equipment to ensure that the system is online at all times.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	% of Help Desk acknowledgement response times for critical priority tickets within 15 minutes	80%	80%	95%	96.5%	99%	99%
Effectiveness	% of Help Desk resolution times for critical priority tickets within 4 hours	50%	93%	95%	96%	95%	95%

BCIT

Municipal Telephone Exchange
(Department of Communication Services)

Priority Outcome: Accountability and Transparency

Service Number: 133

Fiscal 2019 Recommended: $10,661,341

Service Description

The Municipal Telephone Exchange (MTE) provides communications equipment and related services for all City agencies . The fiscal 2019 budget recommends 24 full time employees including nine full time operators providing 18-hour coverage for persons wishing to contact City agencies. The service is funded by user charges through an Internal Service Fund.

Major Budget Items

- In Fiscal 2018, the Municipal Telephone Exchange (MTE), in collaboration with BCIT (formerly MOIT), upgraded some of the City's infrastructure to support implementation of Voice over Internet Protocol (VoIP). The upgrading of the City's infrastructure is on-going and is critical to VoIP implementation.
- By the end of FY-18, most of the downtown offices with approximately 4,000 – 5,000 City employees will be on the new phone system. The estimated cost avoidance due to the Centrex conversion in FY-18 is $811,620.
- All the major call centers serving citizens including 311, MTE , DHR, Aging, BRC/DPW, Constituent Services and Medical transportation are currently on VoIP. These upgrades have improved service performance and delivery .
- The MTE is scheduled to continue implementation of VoIP during FY-19 and will conduct ongoing physical audits of agencies that have converted to VoIP to ensure unused lines are no longer billed to the City.
- The cost of telephone services will increase in FY-19 as a result of supporting two parallel systems. This cost will decrease as implementation of the new system continues.
- The fiscal BBMR recommended budget includes $618,000 in debt service payments for VoIP implementation and funding for a VoIP engineer and a fiscal officer.

This slide does not belong in Presentation

Mayoralty: Mayor's Office of Sustainable Solutions / CitiStat

Priority Outcome: Accountability and Transparency

Service Number: 125

Fiscal 2019 Recommended: $717,755

Description

The Mayor's Office of Sustainable Solutions (MOSS) works to connect citizens with information, boost agency productivity, transform information access, and advance strategic priorities. Agencies are challenged with managing service delivery and aligning with strategic priorities in the face of resource constraints. MOSS drives accountability toward meaningful performance goals and facilitates solutions that connect City agencies and communities in smarter, more impactful ways.

Major Budget Items

- The functions of and funding supporting CitiStat have been transferred to / absorbed by Service 125, Executive Direction and Control – Mayoralty, under the Office of Sustainable Solutions.
- Two positions were transferred to other agencies – one to the Mayor's Office of Criminal Justice, and the other to the Environmental Control Board.
- Five positions were transferred to Service 125 – Executive Direction and Control – Mayoralty, under the new Office of Sustainable Solutions.

Innovation Fund

Priority Outcome: High Performing Government
Service Number: 833
Fiscal 2019 Recommended: $279,973

Service Description

Established in Fiscal 2012, The Innovation fund provides loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) that is generated by Innovation Fund projects repays the Innovation Fund and provides funding for new loans. In the Fiscal 2018 transfer bill $500,000 was eliminated, for new loans. Management of this service has been shifted to the Mayor's Office of Sustainable Solutions. In Fiscal 2019 there's $279,000 budgeted for lean government initiatives and innovative one-time projects.

Major Budget Items

- This budget reflects elimination of the General Fund contribution to the Innovation Fund due to transfer of $500,000 from this service to support after-school and other programs for youth.
- Remaining funds will support Lean Government Process Improvement programs and other innovative initiatives.

Traffic Management

Priority Outcome: Public Safety
Service Number: 684
Fiscal 2019 Recommended: $12,104,841

Service Description

This service provides the management of pedestrians, bicyclists and motorists throughout the City. This service includes the Transportation Management Center (TMC), maintenance of 1,300 traffic signals, 250,000 traffic signs, pavement markings, and staff members who conduct traffic studies, inspect traffic control set-ups, and perform related duties.

Major Budget Items

- The Fiscal 2019 recommendation maintains the current level of service.
- The Capital Budget allocates more than $18 million for Traffic Safety Improvements including traffic signal reconstruction and synchronization.
- A funding decrease of $114,311 for maintenance supplies is consistent with spending patterns for the past few years.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of lane/road closure permits processed within 15 days (new measure)	N/A	N/A	N/A	80%	90%
Efficiency	% of traffic signals repaired within 6 hours of reporting (revised measure)	N/A	N/A	N/A	70%	75%

Street Management

Priority Outcome: Quality of Life
Service Number: 683
Fiscal 2019 Recommended: $32,179,305

Service Description

This service provides the preventive maintenance, resurfacing, reconstruction, and streetscaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The service utilizes in-house staff to resurface neighborhood streets.

Major Budget Items

- The Fiscal 2019 recommendation will maintain the current level of service.
- This budget defunds a Heavy Equipment Operator II position and Street Mason position.
- A funding decrease of $131,234 for maintenance supplies (e.g carpentry equipment and paint) will reduce internal repair service for DOT facilities but will have minimal impact on the public.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of streets meeting acceptable pavement condition standard	62%	65%	65%	65%	65%
Efficiency	% of potholes repaired within 48 hours of reporting	98%	84%	99%	100%	100%

CITY COUNCIL BUDGET HEARING FISCAL 2019

Michelle Pourciau

Director

Street Lighting

Priority Outcome: Public Safety
Service Number: 500
Fiscal 2019 Recommended: $22,958,350

Service Description

This service provides inspection, design, installation, powering, maintenance and repair of approximately 77,000 roadway and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption.

Major Budget Items

- Street Lighting receives a transfer from Conduits to cover work done on the conduit system by the street lighting crews.
- This budget includes payments to BGE for maintenance and rental of street light fixtures per the tariff agreement.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Target
Output	# of street light outage service requests completed	823	777	739	803	803
Outcome	% of citizens rating street lighting services 'good' or 'excellent.'	48%	N/A	N/A	75%	75%

Conduit System Management

Priority Outcome: Quality of Life
Service Number: 548
Fiscal 2019 Recommended: $11,968,849

Service Description

This service provides development, maintenance, and control over approximately 26 million linear feet of conduit ducts under the streets, lanes, and alleys of Baltimore City. This service is supported through the Conduit Enterprise Fund, which collects fees from entities such as BGE, Comcast, and other private users who run cable through the Conduit system.

Major Budget Items

- The City's Capital Budget includes $20 million for conduit construction and repairs in Fiscal 2019.
- The recommended operating funds will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Manhole inspection (new measure)	N/A	N/A	N/A	600	660
Output	Linear footage of conduit rehabilitated (new measure)	N/A	N/A	N/A	50,000	55,000

DOT - Administration

Priority Outcome: Quality of Life
Service Number: 681
Fiscal 2019 Recommended: $10,874,066

Service Description

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

Major Budget Items

- The recommended funding will maintain the current level of service.
- Federal funds support the Workforce Development Program (formerly known as Urban Youth Corp). Participates receive life readiness skills including GED or high school diplomas, workforce training and job placement.
- In addition to operating funds, the City's Capital Budget provides $1.4 million to build DOT's capacity to effectively manage large capital projects. Funding will support technology upgrades, strategic planning and development of new project management procedures.

Special Events Support

Priority Outcome: Economic Development and Jobs
Service Number: 685
Fiscal 2019 Recommended: $1,489,810

Service Description

This Service serves as the central application receipt, communications, processing, permit coordination and issuing division for outdoor special events in the City as well as the unit responsible the licensing of stationary street, sidewalk and motor truck street vendors. This service also provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City.

Major Budget Items

- This service receives transfer credits from permit fees for assistance it provides in support of special events and reimbursement for some overtime worked during events.
- The recommended funding will maintain the current level of service. Funding for this service does not include costs for set-up of the City's largest festivals, which are centrally budgeted to reimburse multiple City agencies.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of events served with set-up and breakdown of booths, etc.	361	379	392	328	328
Output	# of street vendor licenses issued (including food trucks)	N/A	225	225	225	225

Inner Harbor Services

Priority Outcome: Economic Development and Jobs
Service Number: 687
Fiscal 2019 Recommended: $1,424,589

Service Description

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers, and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of light repairs completed on time	100%	97%	99%	100%	97%
Effectiveness	# of escalation requests submitted (new measure)	N/A	N/A	N/A	900	900

Snow and Ice Control

Priority Outcome: Quality of Life
Service Number: 688
Fiscal 2019 Recommended: $6,658,208

Service Description

This service provides for snow and ice control and removal. Included in this service are training and deployment of personnel, acquisition and preparation of vehicles, purchase of equipment and materials such as plows, and application of 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.

Major Budget Items

- The Fiscal 2019 recommended funding level maintains the current level of service.
- This budget is based historical snow fall totals and snow/ice control cost data. The National Weather Service reports that the average annual snow fall is 20 inches for the Baltimore region.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY18 Target
Effectiveness	% of primary roadways at wet pavement within 8 hours of end of weather event	100%	92%	100%	100%	100%
Output	# of lane miles plowed, salted or sanded	22,000	160,453	44,997	22,000	22,000

Vehicle Impounding and Disposal

Priority Outcome: Public Safety
Service Number: 689
Fiscal 2019 Recommended: $7,917,564

Service Description

This service provided impounding and disposal of more than 6,300 illegally parked vehicles in Fiscal 2017. The service also conducted over 16,060 police tows and over 5,070 "other" tows including Scofflaw violations and abandoned vehicles. In addition to impounding and disposal, the service also supports the main impound storage facility at 6700 Pulaski Highway and a smaller holding facility at 410 Fallsway.

Major Budget Items

- The recommended funding will maintain the current level of service.
- This service provides valuable services in the Mayor's VRI initiative.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# vehicles impounded and towed	31,693	30,432	30,081	30,926	30,926
Effectiveness	# of property damage claims filed	24	25	30	25	30

Sustainable Transportation

Priority Outcome: Quality of Life
Service Number: 690
Fiscal 2019 Recommended: $20,113,790

Service Description

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes installation of bicycle facilities, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service. This service is also responsible for the oversight and implementation of the Charm City Bikeshare program.

Major Budget Items

- BikeShare funding consists of a combination of general funds and special funds, made up of both users' fees and sponsorship.
- This budget provides $150,000 to improve tracking and response of bike lane maintenance service requests.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of miles of new bike infrastructure	2	2.6	9.2	8.3	10
Effectiveness	# of Circulator riders annually	3.76M	3.4M	3.4M	3.9M	3.9M

Public Rights-of-Way Landscape Management

Priority Outcome: Quality of Life
Service Number: 691
Fiscal 2019 Recommended: $3,790,941

Service Description

This service provides for the mowing and maintenance of 870 median strips and other parcels in 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.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of segments of right-of-ways maintained annually	N/A	4,792	2,486	3,960	3,960
Efficiency	Average cost per maintained segment of right-of-way	N/A	$205	$143	$202	$202

Bridge and Culvert Management

Priority Outcome: Quality of Life
Service Number: 692
Fiscal 2019 Recommended: $2,679,480

Service Description

This service maintains 300 bridges to ensure the safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Included are the federally-mandated biennial Bridge Inspection Program and the resulting maintenance of bridges and culverts.

Major Budget Items

- The funding reduction of $150,000 removes one-time costs of a bridge engineering study from the budget, because it was completed in FY 2018.
- The Capital Budget includes $3 Million of State funding to repair and reconstruct the Hanover Street Bridge.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of City bridges under preventative maintenance per year	2%	7%	7%	6%	5%
Outcome	Average Bridge Sufficiency Rating	78%	78%	78%	79%	78%

Parking Enforcement

Priority Outcome: Economic Development and Jobs
Service Number: 693
Fiscal 2019 Recommended: $15,098,149

Service Description

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, enable street cleaning, and ensure smooth traffic flow. This service also provides intersection traffic control services through the deployment of Transportation Enforcement Officers (TEOs).

Major Budget Items

- The recommended funding will maintain the current level of service.
- This service manages the cross-training and deployment for all TEO positions, which perform both traffic management and parking enforcement functions. The Special funding supports overtime for TEOs working in the M&T Stadium, Meyerhof, and Horseshoe Casino footprint.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of vehicles booted	8,030	8,201	7,718	8,506	8,506
Effectiveness	% of parking complaint service requests closed on time	99%	100%	99%	100%	100%

Survey Control

Priority Outcome: Quality of Life
Service Number: 694
Fiscal 2019 Recommended: $356,633

Service Description

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of control stations replaced	469	372	368	500	500
Efficiency	# of field crew days needed to reset 20 traverse stations	4	3	1.4	2	2

Dock Master

Priority Outcome: Economic Development and Jobs
Service Number: 695
Fiscal 2019 Recommended: $247,434

Service Description

This service provides for the coordination of dockside activities and the docking of vessels within the Inner Harbor docking areas. Funding includes the collection of docking fees from transient pleasure boats, scheduling of docking for charter boats, cruise ships and special ship visits, and promoting the City's dock availability to tourists.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The Special Fund is supported by docking fees.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Target	FY18 Target
Output	% of Dock aster operations supported with docking fee revenue	32%	30%	27%	43%	50%
Effectiveness	% of marina customers who said they were satisfied or very satisfied with service received	60%	90%	100%	100%	100%

Street Cut Management

Priority Outcome: Quality of Life
Service Number: 696
Fiscal 2019 Recommended: $929,954

Service Description

This service inspects and monitors street cuts in the City's rights-of-way to ensure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, the agency coordinates project schedules with other agencies, utility companies, and contractors to ensure minimal street cuts in newly rehabilitated roads.

Major Budget Items

- The recommended funding will maintain the current level of service.
- DOT is currently revising the policy defining how street cuts are handled and paid for by all working in the right-of-way.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of street cuts determined to be improper during inspection	7%	4%	2%	5%	5%
Outcome	Citywide Pavement Condition index	62%	64%	65%	64%	65%

Traffic Safety

Priority Outcome: Public Safety
Service Number: 697
Fiscal 2019 Recommended: $15,192,249

Service Description

This service deploys crossing guards at elementary and middle schools, conducts safety education and training programs such as Safety City and Safe Routes to School, provides street markings, and sign fabrication and installation.

Major Budget Items

- The budget includes approximately $5.5 million of additional funding for expansion of the City's Automated Traffic Violation Enforcement program (red light, speed, and truck enforcement). The program will provide payments to vendors on a location basis rather than a per violation basis in accordance with state law.
- The budget supports the current level of service for all other activities.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of students annually visiting Safety City	28,603	22,731	18,525	31,657	31,657
Effectiveness	# of crosswalks striped annually	208	192	188	192	188

Real Property Management

Priority Outcome: Quality of Life
Service Number: 727
Fiscal 2019 Recommended: $2,595,732

Service Description

This service provides for right of way review of all major construction within the city. City charter and code provide for approvals prior to the construction of any project which impacts on the public right-of-way. This service also maintains the real property maps, plats and property identification database for all of the City's 234,000 properties.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of service requests responded to within 5 business days	95%	100%	98%	100%	100%
Outcome	# of requests for address change processed	N/A	12,111	5,231	11,956	11,956

M-R Cable and Communications: Media Production

Priority Outcome: Accountability and Transparency
Service Number: 876
Fiscal 2019 Recommended: $1,554,267

Service Description

This service operates and provides programming for the City's cable channel, CharmTV. The service supports City agencies, citizens, and the private sector with media and video production services. The service also provides multiple platforms (television, Internet, social media) for the delivery of government transparency programming and programming that showcases all that City government, citizens, and businesses have to offer to residents and visitors to Baltimore.

Major Budget Items

- Franchise Fee revenue is projected to be $8 million in Fiscal 2019.
- Public, Education, and Governmental (PEG) grant for operating is budgeted at $358,000 for Fiscal 2019.
- The PEG grant for capital is budgeted at $500,000. This is programmed for Charm TV's capital expenditures and is used to improve infrastructure and technology.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Programming hours dedicated to govt. transparency	NA	6,888	6,840	7,207	6,500	6,500
Efficiency	CharmTV.tv sessions	NA	18,288	25,732	39,659	30,000	35,000

DHR Administration

Priority Outcome: Accountability & Transparency
Service Number: 770
Fiscal 2019 Recommended: $2,851,716

Service Description

Human Resource Administration is responsible for designing the City's overall Human Resource Infrastructure; conceptualizing, developing and implementing strategic comprehensive HR programs and initiatives that align with and advance the Mayor's goals; budget preparation and implementation, procurement functions, policy development and compliance and Civil Service Commission administration. DHR Administration advises the Mayor and agency heads on personnel matters.

Major Budget Items

- The recommended funding will maintain the current level of service.

DHR Benefits Administration

Priority Outcome: Accountability & Transparency
Service Number: 771
Fiscal 2019 Recommended: $6,296,516

Service Description

This service is responsible for administering the City's health and welfare plans. The Division provides centralized management 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; unemployment insurance and the Employee Assistance Program.

Major Budget Items

- The Fiscal 2019 budget creates two new Wellness positions from funding that began in FY18.
- The recommended funding includes to transfer of one HR Specialist III from service 772, Civil Service Management

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19
Effectiveness	Percentage of employees engaging in Wellness programs	1%	3%	6%	8.3%	15%	15%
Outcome	Percentage of EAP cases successfully resolved (based on returns for the same reason)	88%	97%	96%	97%	97%	97%

DHR Civil Service Management

Priority Outcome: Accountability & Transparency
Service Number: 772
Fiscal 2019 Recommended: $2,545,412

Service Description

Service 772 includes the Classification & Compensation Division, the Recruitment and Talent Acquisition Division, and the Civil Service Commission, the latter of which is managed by the DHR Policy & Compliance Division. This service conducts enterprise wide functions related to position creations, position audits, job analysis and classification and compensation studies; collaborates with ECC and submits proposed actions to the Board of Estimates. It is also responsible for all Civil Service recruitment activities, assessments, and hearings.

Major Budget Items

- The recommended funding levels includes a transfer of 2 Senior Assessment Analysts from the Department of Finance to the Classification and Compensation Division to assist in addressing severe understaffing.
- The Recruitment and Talent Acquisition Division reclassified two of its existing position to senior recruiters whose primary focus is to fill Professional, Managerial, Executive and hard to fill positions.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of classification & compensation project requests completed within deadline	88%	86.3%	55%	82%	95%	95%
Output	Average working days to fill civil service vacancies	87	81	95	32	60	25

DHR COB University

Priority Outcome: Accountability & Transparency
Service Number: 773
Fiscal 2019 Recommended: $0

Service Description

The Learning and Development Division provides training across City Agencies on a variety of topics including professional development, supervisory and leadership development, new employee orientation, customer service, effective communication, diversity, and many others. This service also collaborates on compliance trainings in partnership with the DHR Policy and Compliance Division; offers customized trainings based upon agency needs; and assists in setting the agenda and providing specialized training for City HR Practitioners. This is a self-supporting service that draws its revenue from City Agencies, netting no additional expense to the general fund.

Major Budget Items

- Learning & Development maintains a self-sustaining training model and therefore charges City agencies for training services, including compliance training, with the objective of collecting the total cost of its operations. This service did not collect the total cost of its operations in Fiscal 2017.
- Recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of new Employees attending New Employee Orientation training who rated the training as "satisfied" or "highlight satisfied"	92%	92%	94%	94%	90%	90%
Effectiveness	% of MAPS covered employees trained in the new MAPS performance management program	N/A	N/A	93%	74%	90%	90%

M-R Office of the Labor Commissioner: Labor Contract Negotiations and Administration

Priority Outcome: Accountability and Transparency

Service Number: 128

Fiscal 2019 Recommended: $842,774

Service Description

This service conducts negotiations with eight City unions and one professional service organization and negotiations collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment; oversees the administration of the Memoranda of Understanding; and studies and makes recommendations for establishment, revision, or correction of City policies and procedures with respect to labor management matters.

Major Budget Items

- The recommended funding will maintain the current level of service.
- In Fiscal 2019, the Office of the Labor Commissioner will be handling negotiations for three-year agreements with the non-public safety Unions.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of contractual negotiations complete without the need for retroactive payments	11%	50%	100%	50%	8%	8%
Effectiveness	% of proposed dollars savings of requested contract/MOU changes approved by bargaining units	5%	2%	50%	0%	20%	20%

Rec and Parks: Park Maintenance

Priority Outcome: Quality of Life
Service Number: 646
Fiscal 2019 Recommended: $14,637,479

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes: cleaning/replacing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails and mowing grass. This service also mulches trees, supports special events and removes leaves/snow.

Major Budget Items

- Program Open Space (POS) grant total $2 million will be used to fund some key areas of operation.
- This budget supports the transfer of $78,000 to support the Mayors Violence Reduction Initiatives.
- This budget supports $132,215 for the new Gwynns Falls Nature Center, opening Fiscal 2020.
- This budget supports $135,074 for the maintenance and support costs of new ball fields, on a rolling basis.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of City-maintained park playgrounds	113	113	113	114	119	119
Effectiveness	# of playgrounds with 100% functional components	114	108	75	72	82	92

Rec and Parks: Urban Forestry

Priority Outcome: Quality of Life
Service Number: 654
Fiscal 2019 Recommended: $4,429,451

Service Description

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and right of way, and on private property through Tree Baltimore initiative.

Major Budget Items

- This budget includes a $250,836 decrease to shift from a proactive approach to pruning and Emerald Ash Borer response to an on-call approach to cover any major requests or sudden emergencies. The service will be unable to replace 335 dead ash trees and will not complete approximately 287 tree maintenance service requests. The decrease will support service 648, Community Recreation Centers.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of trees planted by City crews	700	750	750	750	1,650	1,665
Effectiveness	% of trees remaining healthy two years after planting	73%	78%	94%	95%	94%	94%

Administration – Recreation & Parks

Priority Outcome: Education and Youth Engagement
Service Number: 644
Fiscal 2019 Recommended: $4,601,351

Service Description

This service provides for control and the administration of the Department of Recreation and Parks. This service includes the following activities: the Director's Office; Engineering Services; Information Technology; Fiscal Services; Office of Personnel; Office of Development and Media Services; Security, Risk and Fleet Management.

Major Budget Items

- The recommended funding will maintain the current level of services.
- $700,000 in unallocated funding was removed for Fiscal 2019 for a grant that is no longer available.

Aquatics Services

Priority Outcome: Education and Youth Engagement
Service Number: 645
Fiscal 2019 Recommended: $3,395,900

Service Description

This service operates the City's six large park pools; 13 neighborhood walk to pools and 3 indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Major Budget Items

- $900,000 Table Games revenue in Fiscal 2019 will support the current pool schedule.
- This service utilizes approximately 300 part-time staff as pool operators, lifeguards and community aides.
- Some outdoor pools will begin operation the Memorial Day weekend, with the rest opening shortly thereafter. All outdoor pools will close after Labor Day.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to outdoor pools	340,564	346,806	220,136	218,679	250,000	250,000
Efficiency	% of operating costs recouped through earned revenue	4%	5%	7%	8%	5%	5%

Youth and Adult Sports

Priority Outcome: Education and Youth Engagement
Service Number: 647
Fiscal 2019 Recommended: $868,304

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football and basketball. Various levels of leagues for youth, adults and seniors are also provided.

Major Budget Items

- The Special Funds reflects user fees collected from sports leagues. These funds re used to offset a portion of the programming costs.
- The recommended will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants enrolled in a Youth and Adults Sports programs.	20,000	18,000	13,668	10,546	11,600	12,760
Effectiveness	% of operating costs recovered from fees from sports programs	29.9%	33%	20%	16%	20%	20%

Community Recreation Centers

Priority Outcome: Education and Youth Engagement
Service Number: 648
Fiscal 2019 Recommended: $15,891,470

Service Description

This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Major Budget Items

- The recommendation includes $1.6 million of Table Games Revenue, which supports the operation of new/expanded recreational facilities.
- This budget includes a $300,000 increase to support the Mayor's Violence Reduction Initiative. The service will fund various programs in the 9 VRI centers on the evenings and weekends.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	2,590	3,069	3,103	3,169	3,200	3,200
Effectiveness	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,287	1,733	2,080	2,210	2,100	2,100

Special Facilities Management

Priority Outcome: Education and Youth Engagement
Service Number: 649
Fiscal 2019 Recommended: $2,338,721

Service Description

This service operates 9 special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, DuBurns Arena, Northwest Driving Range, Middle Branch, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Major Budget Items

- This service is funded through a special fund. These facilities are intended to be self-supporting through earned revenue.
- Shake & Bake Family Fun center was reopened in February after being taken back by the department. It was operated by a private operator.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to special facilities	N/A	N/A	90,738	119,260	130,000	150,000
Efficiency	% of operating costs recovered from earned revenue	88%	80%	62%	106%	100%	100%

Horticulture

Priority Outcome: Quality of Life
Service Number: 650
Fiscal 2019 Recommended: $1,820,527

Service Description

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, Vollmer Center and certain City-owns flowerbeds. The service also provides 731 community gardens plots and deliver mulch and compost to community gardeners and greening projects around the City.

Major Budget Items

- This service is funded, in part, from revenue generated from the Cylburn Arboretum and the Vollmer Center.
- The recommended budget will decrease support for Urban farming.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of City farm plots rented and in active use	731	761	715	711	715	715
Outcome	% of visitors who rated their visit to the Rawlings Conservatory as good or excellent	N/A	60%	68%	100%	80%	80%

Recreation for Seniors

Priority Outcome: Quality of Life
Service Number: 651
Fiscal 2019 Recommended: $341,601

Service Description

This service provides life enriching, recreational, educational and health programs and events for adults ages 50 and older. This service also facilitates and supports 94 golden age clubs; various tournaments and special events in the City.

Major Budget Items

- The recommendation includes $1.6 million of Table Games Revenue, which supports the operation of new/expanded recreational facilities.
- This service supports various programs in the 9 VRI centers on the evenings and weekends.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at senior recreation programming events	5,669	5,767	6,155	6,743	6,800	6,800
Effectiveness	% of seniors participants who are satisfied with recreational programming	N/A	N/A	97%	95%	80%	80%

Therapeutic Recreation

Priority Outcome: Quality of Life
Service Number: 652
Fiscal 2019 Recommended: $450,356

Service Description

This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheel chair sports, day programs for children and young adults, ceramics program, Special Olympics and Saturday night social club.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at therapeutic programs and events	16,225	16,044	17,783	20,329	18,500	20,000
Outcome	% of participants and caregivers who reported that participating in therapeutic programming improved overall health	N/A	N/A	95%	91%	80%	80%

Park Programs and Events

Priority Outcome: Quality of Life
Service Number: 653
Fiscal 2019 Recommended: $1,368,620

Service Description

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, Special Events and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. 14 Park Rangers provide visitor services and rule enforcement.

Major Budget Items

- This service is fully supported through Special Fund, operating on revenues from permit fees and special events and funds outdoor recreation events on revenue earned from user fees.
- The recommended budget supports more than doubling the service's successful $5 5K series – this is made possible with revenues from wedding permits, the Rhythms and Reels program, as well as the 5K series itself.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at park programs and events	25,569	33,765	36,256	45,807	55,000	65,000
Effectiveness	% of operating costs recovered from earned revenue	76%	82%	108%	150%	100%	100%

LIVE Baltimore
CITY LIVING STARTS HERE

Live Baltimore's mission is to recruit and retain Baltimore City residents.

- by attracting people to Baltimore's thriving neighborhoods
- by helping residents find a way to stay in the City

Live Baltimore envisions Baltimore as a growing and vibrant city that attracts and retains a diverse population.

In Fiscal Year 2017, Live Baltimore:

- reached **over 223,000 individuals** through LiveBaltimore.com
- directly assisted **10,372 prospective residents**, including **1 in 7 City homebuyers**
- facilitated homeownership in **182 distinct city neighborhoods**
- helped generate **$241.2 million in home sales** and approximately **$10.5 million in city tax revenue**
- returned **$11 to the City for every $1** in funding

Live Baltimore's work impacts all of Baltimore City, including every Councilmanic District. Over the past three fiscal years, we have assisted at least 3,262 homebuyers (broken out by district below).

District	FY15	FY16	FY17	Total	Councilperson
District 1	204	195	201	600	Zeke Cohen
District 2	65	74	71	210	Brandon Scott
District 3	100	112	109	321	Ryan Dorsey
District 4	58	69	95	222	Bill Henry
District 5	37	40	35	112	Isaac "Yitzy" Schleifer
District 6	56	51	52	159	Sharon Green Middleton
District 7	76	87	91	254	Leon Pinkett
District 8	58	70	61	189	Kristerfer Burnett
District 9	28	32	31	91	John Bullock
District 10	41	41	49	131	Edward Reisinger
District 11	84	107	88	279	Eric Costello
District 12	64	68	99	231	Robert Stokes
District 13	41	39	56	136	Shannon Sneed
District 14	104	116	107	327	Mary Pat Clarke
Total	1,016	1,101	1,145	3,262	

Neighborhood Impact Investment Fund

Fact Sheet

May 2018

Overview

Recognizing that Baltimore's neighborhoods are its greatest assets, Mayor Pugh has made attracting new investment to neighborhoods a top priority of her administration. Specifically, the Mayor is focused on neighborhoods where there is significant opportunity for growth and transformation and the prospect for revitalization is evident. To create a new era of funding for neighborhoods, Mayor Pugh has developed a comprehensive community development platform which will include the creation of a new multi-million dollar public-private targeted investment fund to spur development and business growth in disinvested communities. This initiative will be known as the Neighborhood impact Investment Fund (the "Program").

Program Details:

- The Program will be a geographically-targeted investment fund(s) that is **focused exclusively on historically disinvested neighborhoods** — defined by the federal New Markets Tax Credit program as "severely distressed".
- The Program will be funded in part with an approximately **$55 million investment** from Baltimore City. These funds are expected to be generated from the leasing of several City-owned parking garages.
- The Program is expected to use the City's investment to **leverage additional private investment** that may include bank, institutional, and philanthropic capital.
- Modeled after similar, successful programs in San Francisco, New York City, Detroit, Cincinnati and other cities around the nation, the Program will be **managed outside of City government** as a separate 501(c)(3) organization. The organization will be governed by a Board composed of business and civic leaders in addition to representation from the City to ensure mission alignment and to leverage existing government programs and investments.
- The Program's **investments are expected to produce returns** that enable the Program to be independent and self-sufficient over the long-term.
- The Program will **invest in catalytic real estate projects** ranging from affordable and market-rate housing to small and medium-sized commercial developments in historically disinvested neighborhoods.
- The Program will support **investment in small businesses** and other job creation opportunities in historically disinvested neighborhoods.
- The Program will also be a channel for investments in Federally-approved **Opportunity Zones**.
- The City's investment will be contingent on an **approved loan agreement between the Board of Estimates and the Program**, which will govern how the City's investment may be deployed, including requirements that the loan proceeds be invested in neighborhoods in alignment with other City initiatives, will leverage additional private investment and will include mechanisms for unused loan proceeds to be returned to the City in the event that they are not properly utilized or invested.

Process

- In spring 2017, Mayor Pugh convened her top executives and key agency leaders, including the Department of Housing & Community Development and the Baltimore Development Corporation, to develop a plan to attract new investment in Baltimore's neighborhoods.
- Over the past year, significant research was completed through precedent analysis, stakeholder interviews and financial modeling.
- Nine successful neighborhood and housing investment programs from other cities around the nation were studied, including San Francisco, New York City, Detroit and Cincinnati.
- Over 40 interviews were conducted with local non-profit community development corporations, for-private developers, lending institutions, community development financial institutions (CDFIs), philanthropic organizations, and government agencies to determine the market need for and feasibility of such a fund and to ensure compatibility and synergy with existing programs.
- The final recommendation was to create a neighborhood investment fund uniquely positioned to make investments that neither the private nor public sectors are able to do alone without additional support. The fund was recommended to be independent, capitalized and operated in collaboration with the City, foundations, and private investors to provide a unique source of gap financing with a higher tolerance for risk and longer timeframe for return on investment to fill market gaps.

Next Steps

In order for the City to invest approximately $55 million into the Neighborhood Impact Investment Fund, the following four steps must be taken:

1. The City Council must approve in the FY19 City Budget an appropriation for the Neighborhood Impact Investment Fund in the capital budget.
2. The Board of Estimates must approve the investment of the $55 million (most likely in the form of a loan agreement) to the Neighborhood Impact Investment Fund.
3. The Board of Estimates must approve a lease agreement with the Maryland Economic Development Corporation (MEDCO) for city-owned garages to generate the expected net proceeds of $55 million.
4. MEDCO must issue and close on bonds associated with the parking garage lease in order to generate the net proceeds.

Garage Lease Overview

- Working with MEDCO, a quasi-governmental agency, the City is able to realize maximum value from the assets while retaining long-term ownership. The City lease will be with MEDCO, which will issue bonds to cover the lease rent as an upfront payment for the entire lease term.
- The lease is expected to be a 50-year term and bonds will be issued for 40 years. The parking garages revert to the City once the bonds are repaid. A portion of net operating income will be made available to accelerate the pay-down of the bonds, which will shorten the lease term.
- Net proceeds are expected to be $55 million after existing debt service is retired, and capital improvements, debt/operating reserves, fees and other transactional costs are funded. In addition, a portion of the net annual operating revenue from the garage, after all expenses, will flow to the City.

CATHERINE E. PUGH
MAYOR

Neighborhood Impact Investment Fund

The Initiative marks an Era of New Funding for Neighborhood and the largest investment in communities in recent decades.

The City's $55 million investment is expected to leverage millions of dollars of private investment to spur development and business growth in historically divested neighborhoods to bring transformational change in geographically-targeted areas.

The Initiative will operate as an independent 501 (c)(3) entity closely aligned with the City to ensure mission alignment and to leverage existing government programs and investments.

The Initiative is modeled after similar successful programs nationally and will be one of the largest investment initiatives in the country.

The Initiative will invest in catalytic real estate projects as well as support small business.

Baltimore City Garage Lease Transaction

Department of Finance

May 2018

Rationale for the MEDCO Lease

1. Allows the City to monetize the value of the projected cash flows related to the (3) City owned garages over the proposed lease term through the issuance of tax-exempt and taxable municipal bonds. The list and locations are:
   - Marriot – 45 W Lombard St.
   - Redwood – 11 S Eutaw St.
   - Water Street – 414 Water St.

2. Unlikely the City captures higher value in a sale to a private entity due to the higher cost of private capital versus borrowing in the municipal bond market.

3. Unlike a sale to a private entity, the MEDCO lease allows the City to capture residual cash flows after all other MEDCO obligations have been met.

4. Garages are returned to the City at the end of the lease term or once the MEDCO bonds have been repaid.

Redwood
11 S Eutaw Street
1991 – 744 Spaces

Water Street
414 Water Street
1991 – 1,105 Spaces

Marriot
405 West Lombard
1984 – 606 Spaces


Key
Garage
500-ft. Radius
Redwood
Water Street
Marriott
Camden Yards
Baltimore Convention Center
E Fayette St
Baltimore St
E Redwood St
E Lombard St
W Lombard St
W Camden St
E Camden St
W Conway St
E Conway St
E Barre St
Pratt St
Light St
Gay St
Calvert St
Gallows Ave
Howard St
Eutaw St
Paca St
Greene St
Pennsylvania Ave
Martin Luther King Jr Blvd
Washington Blvd
Hanover St
Charles St
Sharp St
Pleasant St
Lexington St
Saratoga St
Vine St
Mulberry St
Harbor Bldg
BWI-Rec-Route-Harbor-Place-Fells-Point
Fells Ave
Falls Ave
Pier 6
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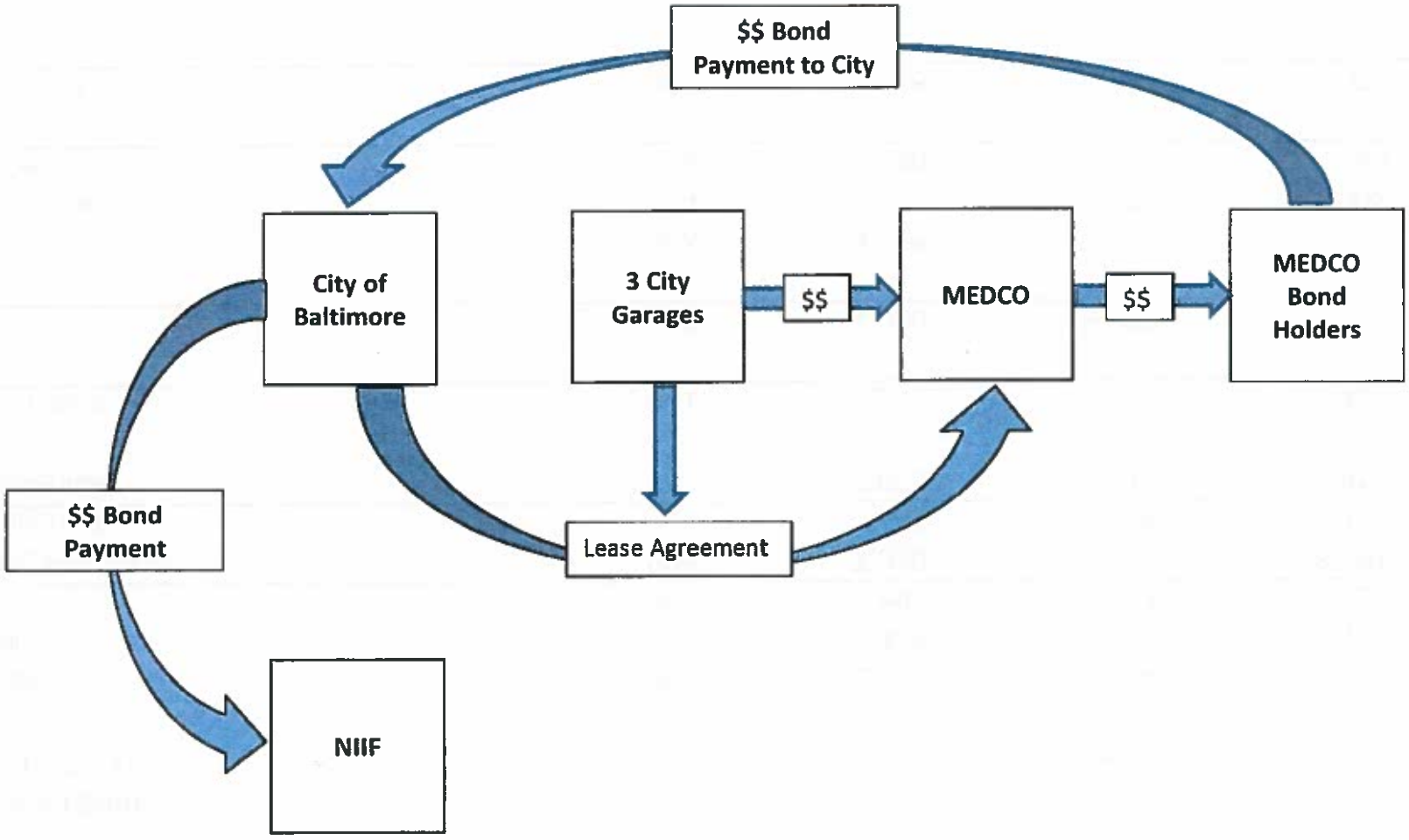
Lease Structure



Garage Proforma – Estimated Results

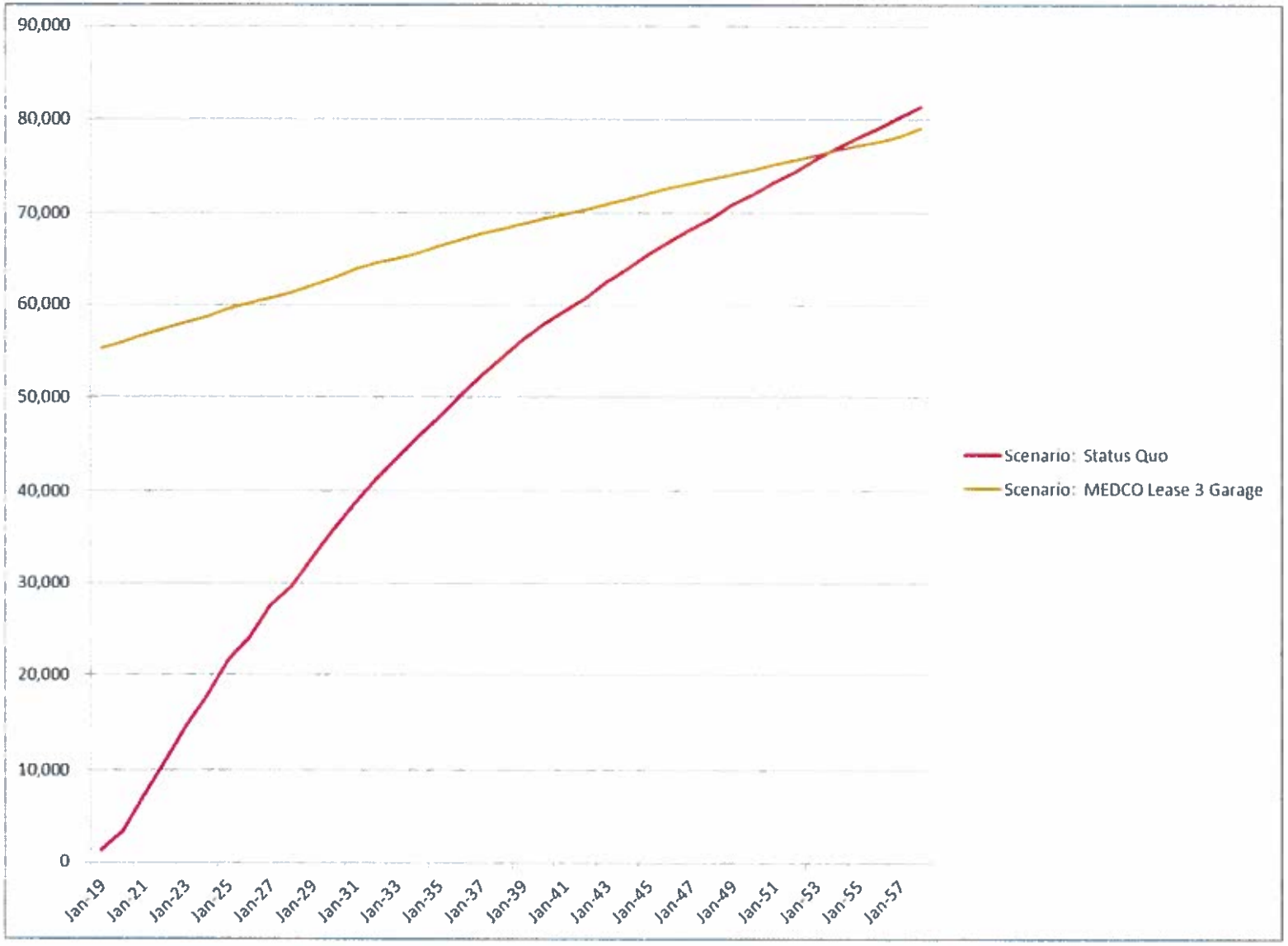
Pro Forma ($000's)	11 months				
Pro Forma ($000's)	Jun-19	Jun-20	Jun-21	Jun-22	Jun-23
Monthly	4,308	4,804	5,206	5,206	5,206
Transient	1,964	2,195	2,454	2,454	2,454
Special Event	376	426	477	477	477
Hotel	451	503	553	553	553
Operating Revenues	7,099	7,929	8,691	8,691	8,691
Interest Income	104	124	124	124	124
Total Revenues	7,203	8,053	8,815	8,815	8,815
Operating Costs	2,861	3,207	3,418	3,424	3,429
NOI	4,342	4,846	5,397	5,391	5,386
D/S	3,953	4,526	4,599	4,575	4,549
Cap and Oper Res	34	12	376	392	398
Medco Fee	36	40	44	44	44
City Payment	320	268	377	379	396

Sources and Uses

	Senior Tax-Exempt 2018A	Senior Taxable 2018B	Sub Tax-Exempt 2018C	Total
Sources of Funds				
Revenue Bonds	15,662,262	35,139,113	17,650,898	68,452,273
Total Sources of Funds	**15,662,262**	**35,139,113**	**17,650,898**	**68,452,273**
Uses of Funds				
Upfront Payment	12,813,307	26,215,048	13,779,819	52,808,173
Debt Defeasance	364,664	818,144	410,966	1,593,774
Deposit to Debt Service Reserve Fund	997,055	2,236,945	1,784,043	5,018,043
Deposit to Capital Reserve Fund	1,487,236	3,336,693	1,676,071	6,500,000
Deposit to Operating Reserve Fund	-	697,488	-	697,488
Cost of Issuance	-	1,010,270	-	1,010,270
Underwriter's Discount	-	824,525	-	824,525
Total Costs of Issuance	**15,662,262**	**35,139,113**	**17,650,898**	**68,452,273**

These numbers are based on current market conditions. Actual results shall be fixed on the date the bonds are sold.

Present Value Comparison



Lease Conditions

- City to receive an upfront payment and to retire related Parking Revenue Bonds.
- City shall maintain ownership of the garages.
- Will fund certain reserves for the benefit of the garages such as a operating and capital reserve.
- MEDCO shall lease the garages from the City for term not to exceed 50 years or when the debt is repaid (forecast ~ 37 years).
- MEDCO is responsible for the operating and full maintenance of the garages.
- There is no recourse back to City during the lease term.
- MEDCO shall pay parking taxes.
- MEDCO will honor all existing parking contracts.
- The parking Bonds issued by MEDCO would not be considered a debt obligation of the City.

Financing Timeline

6/27 BOE approval of the Lease

7/9 MEDCO Board Approval

7/25 Price the Bonds

7/31 Closing – City Upfront Payment Funded

Process

- In spring 2017, Mayor Pugh convened her top executives and key agency leaders, including the Department of Housing & Community Development and the Baltimore Development Corporation, to develop a plan to attract new investment in Baltimore's neighborhoods.
- Over the past year, significant research was completed through precedent analysis, stakeholder interviews and financial modeling.
- Nine successful neighborhood and housing investment programs from other cities around the nation were studied, including San Francisco, New York City, Detroit and Cincinnati.
- Over 40 interviews were conducted with local non-profit community development corporations, for-private developers, lending institutions, community development financial institutions (CDFIs), philanthropic organizations, and government agencies to determine the market need for and feasibility of such a fund and to ensure compatibility and synergy with existing programs.
- The final recommendation was to create a neighborhood investment fund uniquely positioned to make investments that neither the private nor public sectors are able to do alone without additional support. The fund was recommended to be independent, capitalized and operated in collaboration with the City, foundations, and private investors to provide a unique source of gap financing with a higher tolerance for risk and longer timeframe for return on investment to fill market gaps.

Next Steps

In order for the City to invest approximately $55 million into the Neighborhood Impact Investment Fund, the following four steps must be taken:

1. The City Council must approve in the FY19 City Budget an appropriation for the Neighborhood Impact Investment Fund in the capital budget.
2. The Board of Estimates must approve the investment of the $55 million (most likely in the form of a loan agreement) to the Neighborhood Impact Investment Fund.
3. The Board of Estimates must approve a lease agreement with the Maryland Economic Development Corporation (MEDCO) for city-owned garages to generate the expected net proceeds of $55 million.
4. MEDCO must issue and close on bonds associated with the parking garage lease in order to generate the net proceeds.

Garage Lease Overview

- Working with MEDCO, a quasi-governmental agency, the City is able to realize maximum value from the assets while retaining long-term ownership. The City lease will be with MEDCO, which will issue bonds to cover the lease rent as an upfront payment for the entire lease term.
- The lease is expected to be a 50-year term and bonds will be issued for 40 years. The parking garages revert to the City once the bonds are repaid. A portion of net operating income will be made available to accelerate the pay-down of the bonds, which will shorten the lease term.
- Net proceeds are expected to be $55 million after existing debt service is retired, and capital improvements, debt/operating reserves, fees and other transactional costs are funded. In addition, a portion of the net annual operating revenue from the garage, after all expenses, will flow to the City.

Neighborhood Impact Investment Fund

Fact Sheet

May 2018

Overview

Recognizing that Baltimore's neighborhoods are its greatest assets, Mayor Pugh has made attracting new investment to neighborhoods a top priority of her administration. Specifically, the Mayor is focused on neighborhoods where there is significant opportunity for growth and transformation and the prospect for revitalization is evident. To create a new era of funding for neighborhoods, Mayor Pugh has developed a comprehensive community development platform which will include the creation of a new multi-million dollar public-private targeted investment fund to spur development and business growth in disinvested communities. This initiative will be known as the Neighborhood impact Investment Fund (the "Program").

Program Details:

- The Program will be a geographically-targeted investment fund(s) that is **focused exclusively on historically disinvested neighborhoods** — defined by the federal New Markets Tax Credit program as "severely distressed".
- The Program will be funded in part with an approximately **$55 million investment** from Baltimore City. These funds are expected to be generated from the leasing of several City-owned parking garages.
- The Program is expected to use the City's investment to **leverage additional private investment** that may include bank, institutional, and philanthropic capital.
- Modeled after similar, successful programs in San Francisco, New York City, Detroit, Cincinnati and other cities around the nation, the Program will be **managed outside of City government** as a separate 501(c)(3) organization. The organization will be governed by a Board composed of business and civic leaders in addition to representation from the City to ensure mission alignment and to leverage existing government programs and investments.
- The Program's **investments are expected to produce returns** that enable the Program to be independent and self-sufficient over the long-term.
- The Program will **invest in catalytic real estate projects** ranging from affordable and market-rate housing to small and medium-sized commercial developments in historically disinvested neighborhoods.
- The Program will support **investment in small businesses** and other job creation opportunities in historically disinvested neighborhoods.
- The Program will also be a channel for investments in Federally-approved **Opportunity Zones**.
- The City's investment will be contingent on an **approved loan agreement between the Board of Estimates and the Program**, which will govern how the City's investment may be deployed, including requirements that the loan proceeds be invested in neighborhoods in alignment with other City initiatives, will leverage additional private investment and will include mechanisms for unused loan proceeds to be returned to the City in the event that they are not properly utilized or invested.

CATHERINE E. PUGH
MAYOR

Neighborhood Impact Investment Fund

The Initiative marks an Era of New Funding for Neighborhood and the largest investment in communities in recent decades.

The City's $55 million investment is expected to leverage millions of dollars of private investment to spur development and business growth in historically divested neighborhoods to bring transformational change in geographically-targeted areas.

The Initiative will operate as an independent 501 (c)(3) entity closely aligned with the City to ensure mission alignment and to leverage existing government programs and investments.

The Initiative is modeled after similar successful programs nationally and will be one of the largest investment initiatives in the country.

The Initiative will invest in catalytic real estate projects as well as support small business.

CITY OF BALTIMORE
DEPARTMENT OF PLANNING

FY 2019 Budget Presentation
City Council
May 30, 2019

Thomas J. Stosur
Director

DEVELOPMENT OVERSIGHT & PROJECT SUPPORT

Priority Outcome: Economic Development and Jobs
Service Number: 761
Fiscal 2019 Recommendation: $999,356

Service Description

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth, leading to an increase in the City's tax base.

Major Budget Items

- This budget eliminates funding for one vacant Operations Officer V position

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of assigned building permits reviewed within 48 hours	N/A	90%	87%	93%	85%	85%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.23	1.18	1.27	1.21	1.20	1.20

COMPREHENSIVE PLANNING & RESOURCE MGMT.

Priority Outcome: Quality of Life
Service Number: 763
Fiscal 2019 Recommendation: $3,591,381

Service Description

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. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and transit oriented development strategies, drafting comprehensive rezoning, and developing the six-year Capital Improvement Plan, as required by City charter, to leverage City investment for maximum impact.

Major Budget Items

- The Fiscal 2019 Recommended Budget will maintain the current level of service.
- This budget decreases spending authority for unanticipated and unallocated grant awards.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of external stakeholders engaged	N/A	N/A	7,881	6,350	6,000	6,000
Efficiency	Average # of days for basic permit review	2.5	2.6	2.5	1.7	3.0	3.0

PLANNING FOR A SUSTAINABLE BALTIMORE

Priority Outcome: Quality of Life
Service Number: 765
Fiscal 2019 Recommendation: $4,460,539

Service Description

This service funds the Baltimore Office of Sustainability (BOS), which was created by ordinance to integrate sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community. The office is guided by the Baltimore Sustainability Plan (2009), which was designed to lay out a broad, inclusive, and community responsive sustainability agenda. The Office also provides staff support to the Baltimore Commission on Sustainability, a Mayor and City Council appointed citizen group. This service supports the creation and implementation of The Baltimore Green Network Plan, a collective vision for Baltimore to strengthen neighborhoods by creating an interconnected system of green spaces throughout the city. The service enforces State and Federal mandated regulations of Floodplain Management, Critical Area Management Program and the Forest Conservation Act, as well as the City's new landscape regulations.

Major Budget Items

- The Fiscal 2019 Recommended Budget will maintain the current level of service.
- This budget includes spending authority for unanticipated and unallocated grant awards.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total area (sq. ft.) of vacant lots greened using Green Pattern Book patterns	N/A	616,771	1,050,156	301,954	1,000,000	1,000,000
Outcome	% of Baltimore Sustainability Plan strategies initiated	83%	89%	84%	93%	95%	95%

ADMINISTRATION

Priority Outcome: Quality of Life
Service Number: 768
Fiscal 2019 Recommendation: $1,255,321

Service Description

This service provides two key functions that enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, the senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administrative staff also provides direct support functions for executive agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the agency.

Major Budget Items

- This budget includes an increase of $150,000 for contractual personnel who will support the 2020 Census.

Capital Budget

By City Charter, each year the Planning Commission must submit a recommendation for the six-year CIP to the Board of Estimates. The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

October:	Planning sends request packets, including fund source targets to City agencies.
December:	Agency requests are due back to Planning.
Dec. – Feb.:	Planning performs a detailed review of requests.
January:	Select agencies present CIP priorities to the Planning Commission.
Feb - March:	Planning Commission reviews and approves CIP.
March – May:	Board of Finance and Board of Estimates approve six-year CIP.
June:	City Council adopts capital budget for the budget year.

Budget Targets

The Director of Finance establishes fund source budget targets for the Capital program. Planning staff, working with the Administration, then provides agencies with target ranges. Agencies receive their target ranges in the fall of each year, prior to submitting project requests.

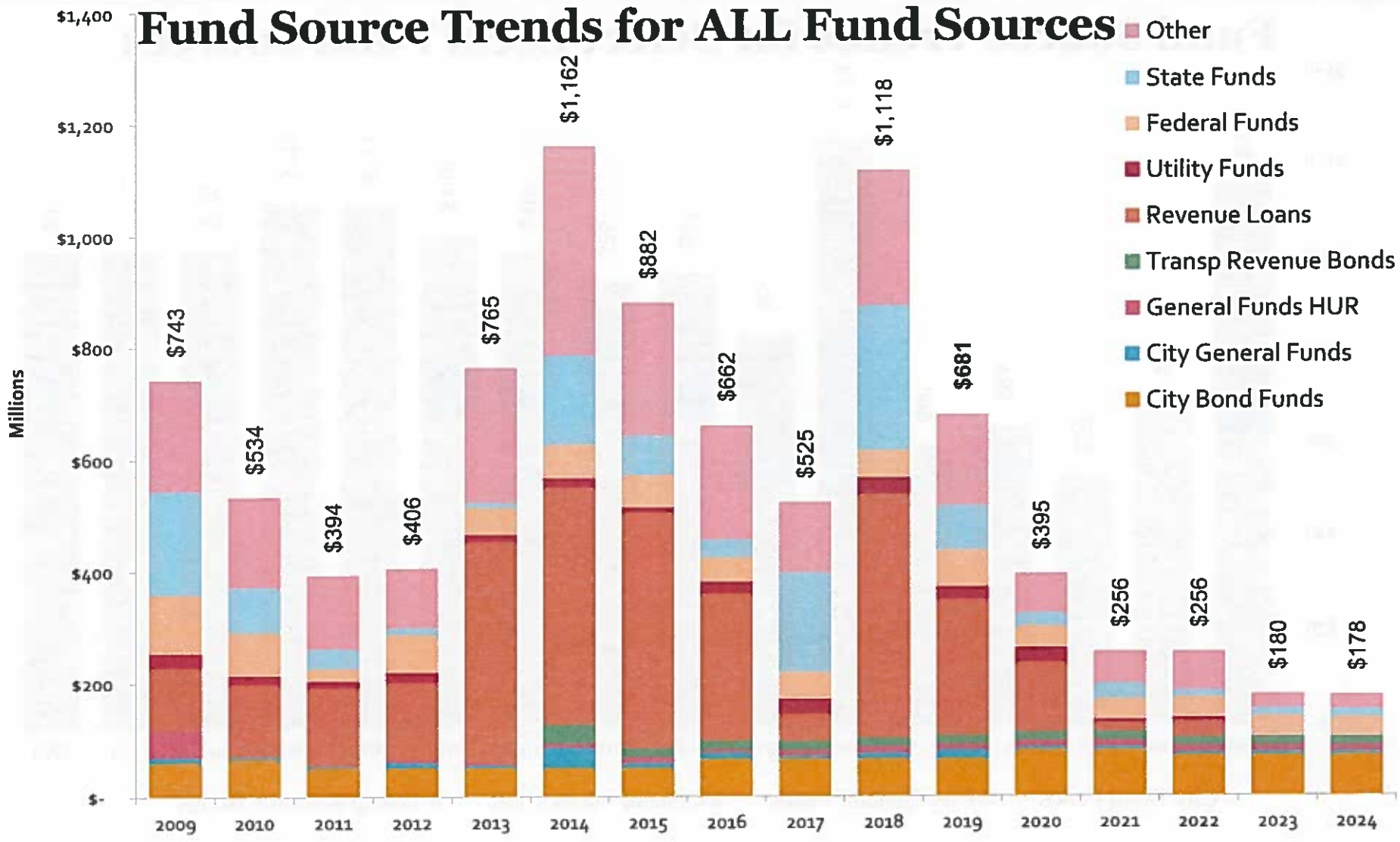
Capital Request Evaluation Criteria

- Necessary to protect public health and safety
- City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfills a state or federal mandate
- Necessary to implement a priority housing or economic development project
- Promotes private-public partnerships
- Implements the City's Comprehensive Master Plan, area master plans and/or agency/institution's master plan
- Implements the City's Sustainability Plan
- Agency has prioritized the project
- Addresses needs of Baltimore's most vulnerable residents and disadvantaged neighborhoods

Capital Fund Sources

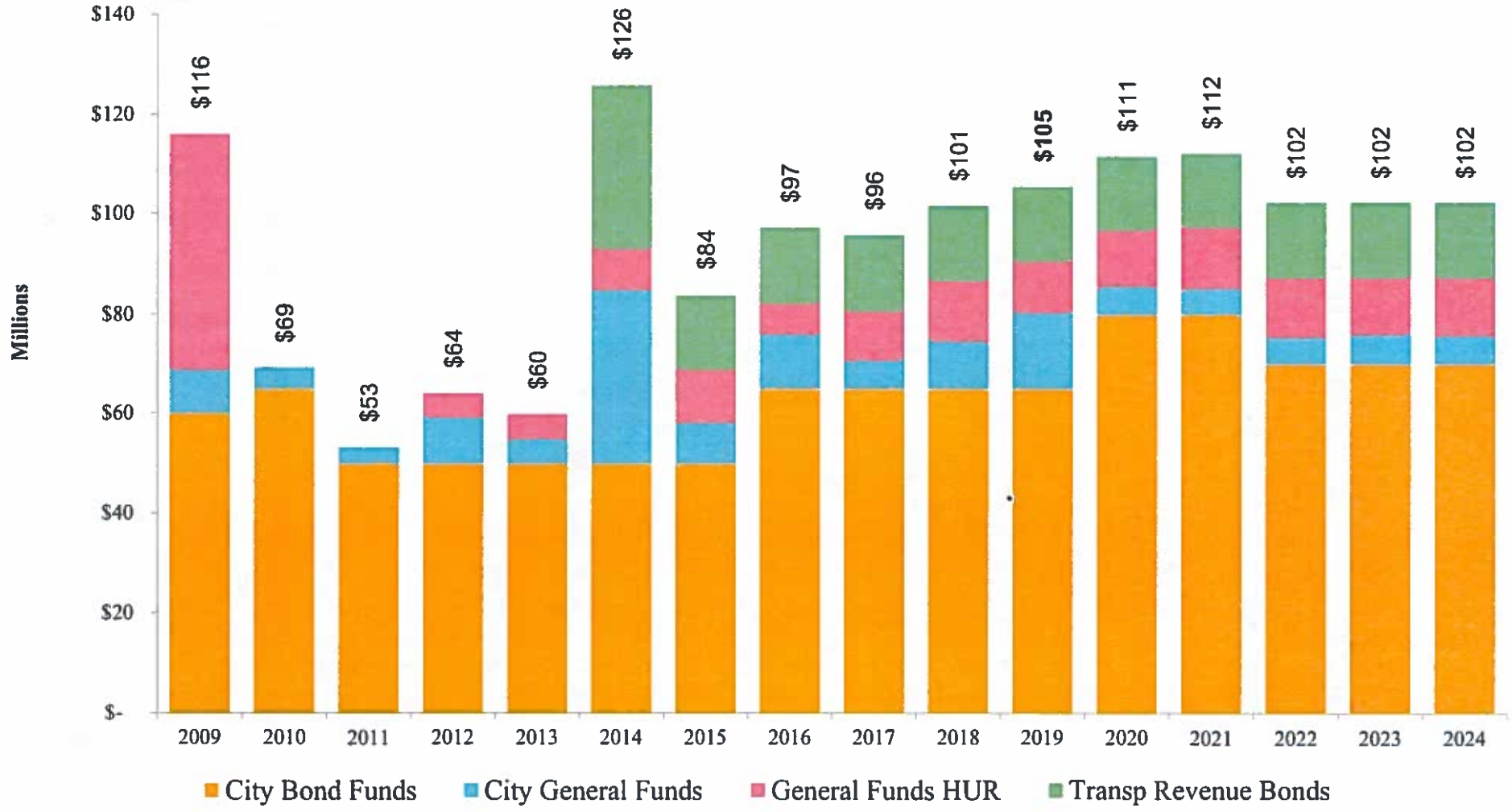
- **General Obligation Bonds (GO Bonds)** – With voter approval, the City borrows money for specific improvements by selling General Obligation Bonds.
- **General Funds** – Revenue received from various payments to the City, such as property taxes and sale of property.
- **General Funds HUR Eligible** – State Highway User Revenues allocated by formula.
- **MDOT County Transportation Revenue Bonds** – Transportation bonds issued against future HUR revenue.
- **State Funds** – Includes Program Open Space, Local Impact Aid, Table Game Revenue, and other State funds.
- **Federal Funds** – Includes CDBG, HOME, Federal Highway Funds, and other Federal funds.
- **Revenue Loans** – Funds from future revenues such as water bills.
- **Utility Funds** – Funds from current revenues such as water bills and conduit fees.
- **Other** – County Grants, Children and Youth Fund, private monies.

Capital Budget



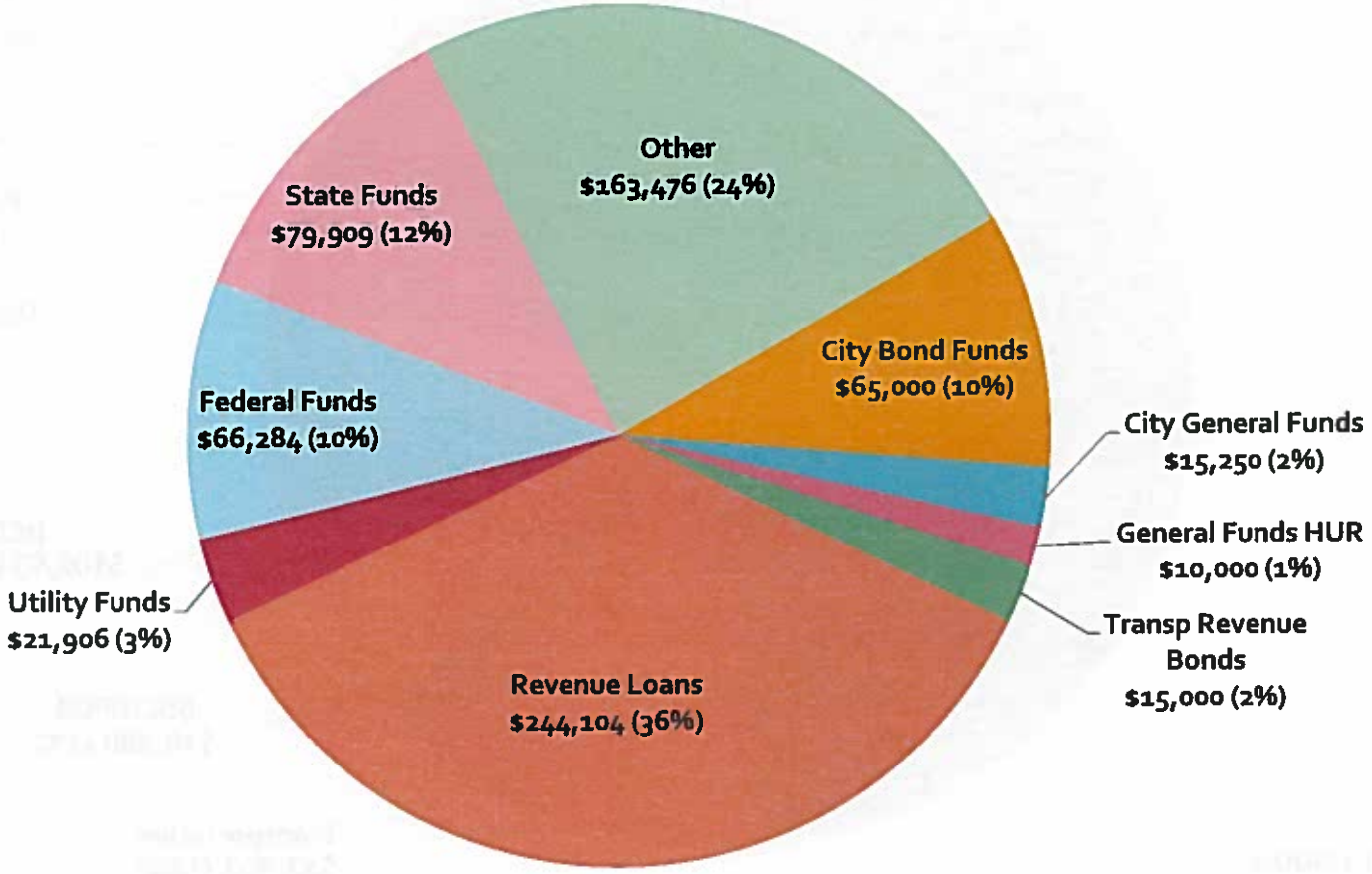
Capital Budget

Fund Source Trends for Select Local Fund Sources



Capital Budget

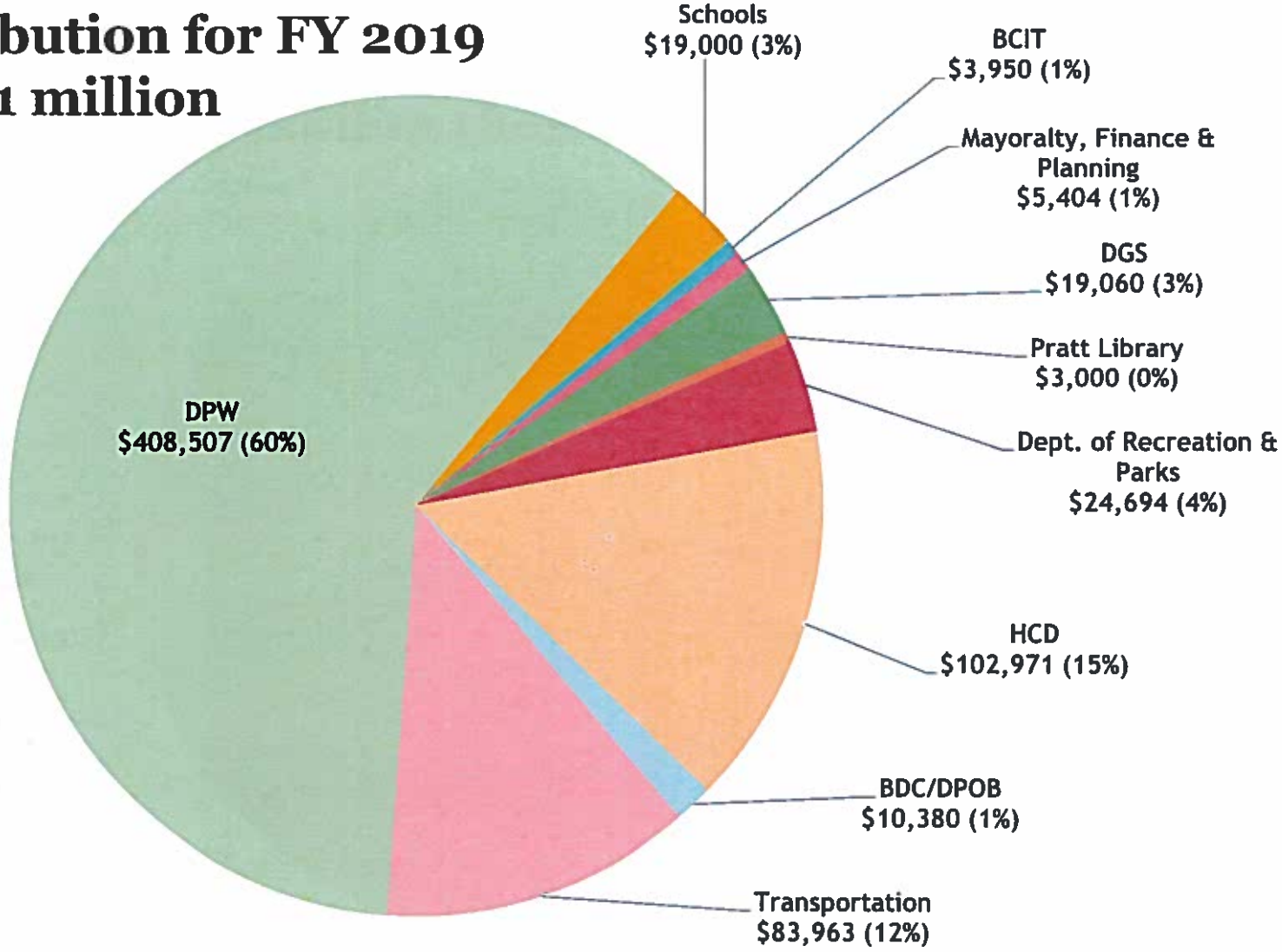
Sources of Funds for FY 2019
Total = $681 million



*Amounts in 1,000's

Capital Budget

Fund Distribution for FY 2019
Total = $681 million



*Amounts in 1,000's

CAPITAL BUDGET

FY 2019 Budget Highlights

Youth and Families

- $19 million for school renovations and improvements
- $11 million for Recreation Centers
- $9.7 million for park and playground improvements
- $3 million for libraries
- $1.6 million for implementing plans and projects around 21st Century schools

Healthy Communities & Safe Neighborhoods

- $55 million for neighborhood investment fund
- $12 million for demolition and stabilization
- $10 million for major redevelopment projects
- $3.2 million for Housing Repair Assistance
- $3 million for Affordable Housing
- $1 million for Green Network Plan

Vibrant Economy

- $3 million for Baltimore Homeownership Incentive Program
- $2.8 million for improvements to commercial corridors
- $2.5 million for public markets
- $925k for cultural organizations

Infrastructure

- $407 million in water, wastewater, and stormwater projects
- $28 million in street resurfacing/repair
- $18 million for City facilities
- $7.5 million in traffic signal reconstruction
- $5.2 million in bike and pedestrian infrastructure
- $4 million for information technology

Dept. of Transportation: Sustainable Transportation

Priority Outcome: Quality of Life
Service Number: 690
Fiscal 2019 Recommended: $20,113,790

Service Description

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes installation of bicycle facilities, marketing and development of ridesharing programs, and the operation of the Charm City Circulator and the water taxi "Harbor Connector" commuter service. This service is also responsible for the oversight and implementation of the Charm City Bikeshare program.

Major Budget Items

- BikeShare funding consists of a combination of general funds and special funds, made up of both users' fees and sponsorship.
- This budget provides $150,000 to improve tracking and response of bike lane maintenance service requests.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of miles of new bike infrastructure	2	2.6	9.2	8.3	10
Effectiveness	# of Circulator riders annually	3.76M	3.4M	3.4M	3.9M	3.9M

Dept. of Transportation: Public Rights-of-Way Landscape Management

Priority Outcome: Quality of Life
Service Number: 691
Fiscal 2019 Recommended: $3,790,941

Service Description

This service provides for the mowing and maintenance of 870 median strips and other parcels in 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.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of segments of right-of-ways maintained annually	N/A	4,792	2,486	3,960	3,960
Efficiency	Average cost per maintained segment of right-of-way	N/A	$205	$143	$202	$202

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Housing Code Enforcement

Priority Outcome: Quality of Life
Service Number: 745
Fiscal 2019 Recommendation: $14,920,281

Service Description

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes.

Major Budget Items

• Federal funding for this service includes $200,000 in Community Development Block Grants (CDBG) for Property Maintenance Code Enforcement staff salaries, and $160,000 for the Federal Justice Assistance grant (JAG) for legal staff salaries.
•Housing Code Enforcement is an essential part of the Mayor's Violence Reduction Initiative. The supplemental $300,000 in Service 737 will support additional housing inspectors to meet the higher demand for Code Enforcement services in Violence Reduction target areas.
•This budget includes $1.7M in turnover savings, reflecting normal attrition for Housing Inspectors.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	# of property maintenance code enforcement inspections	258,184	257,702	218,982	240,000	224,786	240,000	220,000
Outcome	Value of private investment in target areas leveraged by Code Enforcement, calculated by construction cost estimates on permit applications	$29.6M	$34.5M	$44.7M	$30M	$39.8M	$30M	$30M

Housing and Community Development: Blight Elimination

Priority Outcome: Quality of Life
Service Number: 749
Fiscal 2019 Recommendation: $3,109,561

Service Description

This service supports neighborhood revitalization and mixed income community development by eliminating the blight caused by vacant and abandoned properties and returning them to productive use. This service is an important component of the City's neighborhood development initiative, combining the efforts of this service, Code Enforcement, and the Office of Homeownership.

Major Budget Items

•The City's Fiscal 2019 Capital Plan includes $6.4 million for Whole Block Demolition. Properties are strategically selected to eliminate blight, support development opportunities, and protect public safety.
•This service budgets a transfer credit for anticipated property sales revenue ($900,000) and transfer in from Capital funds ($1.4M) to support overhead charges.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Efficiency	Average number of days to complete acquisitions of properties in focused project areas	283	269	275	365	235	365	365
Outcome	Percentage of properties sold that are under construction or have use and occupancy permit	51%	78%	82%	80%	89%	80%	80%

Dept. of Public Works:
Vacant/Abandoned Property Cleaning and Boarding

Priority Outcome: Quality of Life

Service Number: 662

Fiscal 2019 Recommended: $10,475,379

Service Description

This service provides cleaning, boarding, and rat control services for 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.

Major Budget Items

- CDBG grant funds in the amount of $1.2M will supplement the cleaning and boarding of vacant and abandoned City properties.
- As of Fiscal 2018, property lien revenue goes to the City's General Fund.
- Fleet rental, repair, and fuel costs have bee updated in Fiscal 2019 to reflect planned vehicle replacement and current maintenance and fuel costs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of citizen complaints related to rats	7,797	8,041	9,216	5,524	7,200	5,500
Effectiveness	% of cleaning and boarding requests completed on time	35%	64%	93%	94%	90%	90%

DEPT. OF PLANNING: HISTORIC PRESERVATION

Priority Outcome: Quality of Life
Service Number: 762
Fiscal 2019 Recommendation: $1,039,421

Service Description

This service focuses on historic preservation that strengthens Baltimore's neighborhoods by preserving and enhancing the historic character of communities, which attracts new investment by homeowners and businesses, helps prevent vacancy and abandonment, helps eliminate blight, and increases tourism in the City. This service provides staff for the City's Commission for Historical & Architectural Preservation (CHAP), a mayoral-appointed body (Ord. 64-229). CHAP staff recommends landmarks and historic district designation, issues permits for exterior work to local historic properties, manages the Baltimore historic structures tax credit program, restores Baltimore's historic monuments, and provides preservation recommendations to city agencies and organizations.

Major Budget Items

- The Fiscal 2019 Recommended Budget will maintain the current level of service.
- This budget includes funding for unanticipated and unallocated grant awards.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	459	434	249	450	300	400
Outcome	% of eligible properties in Baltimore with local or national designation	37%	37%	37%	38%	39%	39%

Comptroller:
Department of Real Estate

Priority Outcome: Accountability and Transparency

Service Number: 132

Fiscal 2019 Recommended: $1,132,856

Service Description

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

Major Budget Items

- The recommended funding will add $ 20,000 to compensate the Department of Recreation and Parks for hazardous tree removal on City-owned properties.

$4 - 10^{30}$

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14

28

2

30^{40}

120

120

240

Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

FY 2019 OPERATING BUDGET

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Michael Braverman, Commissioner

May 30, 2018

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Weatherization

Priority Outcome: Quality of Life
Service Number: 738
Fiscal 2019 Recommendation: $3,969,367

Service Description

This service provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging "green" economy.

Major Budget Items

•The decrease in State funding for this service in Fiscal 2019 results from the end of a three-year State appropriation from the Customer Investment Fund (CIF) from Fiscal 2014 – 2017 as well as the extension of the Customer Investment Funds to the City through Fiscal 2018. State funding provides weatherization assistance to low-income homeowners. Eligible homes receive a range of grant-funded energy conservation services, including insulation and energy efficient lighting.

•The General Fund will provide temporary, bridge funding in Fiscal 2019 for positions previously funded by Customer Investment Funding.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	Number of "No Heat" emergencies abated	N/A	464	50	100	72	50	50
Output	Number of homes weatherized	1,174	1,071	983	600	227	300	300

Housing and Community Development: Promote Homeownership

Priority Outcome: Quality of Life
Service Number: 742
Fiscal 2019 Recommendation: $543,741

Service Description

This service promotes neighborhood stability through grants to low and moderate income homebuyers. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Major Budget Items

- This budget includes $140,000 in casino-related Local Impact Grants for homeownership incentives.
- In Fiscal 2018, the City's capital budget included $3.5 million for homeownership incentive programs. In Fiscal 2019, the capital budget includes $3 million for homeownership incentives.
- DHCD will offer 10 home buying incentives to 3 communities of faith using $75,000 in new funding for homeownership.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	Number of new homeowners assisted	724	724	774	775	974	775	800
Efficiency	Number of homes sold through Live Near Your Work program	93	187	249	225	323	225	250

Housing and Community Development:
Housing Development Finance & Project Management

Priority Outcome: Quality of Life
Service Number: 748
Fiscal 2019 Recommendation: $600,413

Service Description

This service promotes the stabilization, preservation and growth of city neighborhoods through community based initiatives, including creating mixed income housing opportunities and direct financing to developers through the federal HOME program. Funds are available at below market rates on very flexible terms to assist with the creation or rehabilitation of rental housing for low to moderate income individuals and families.

Major Budget Items

• The recommended funding from the Federal Home grant is calculated based on the projected demographics of residents served.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	Number of HOME units produced	213	280	273	173	241	83	240
Efficiency	Private dollars leveraged per City dollar invested	$6	$6	$10	$6	$10	$6	$6

Housing and Community Development: Housing Rehabilitation Loans

Priority Outcome: Quality of Life
Service Number: 750
Fiscal 2019 Recommendation: $3,734,819

Service Description

This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, and safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. The Lead Hazard Reduction Program transferred from the Health Department to the Department of Housing and Community Development during Fiscal Year 2011. This program provides lead abatement services to reduce lead poisoning of Baltimore City children.

Major Budget Items

• This service is fully funded through federal and state grants.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	# of loans closed	242	248	215	250	275	125	315
Outcome	% of homeowners still occupying unit after 5 years	95%	85%	91%	85%	86%	85%	85%

Live Baltimore

Priority Outcome: Quality of Life
Service Number: 815
Fiscal 2019 Recommended: $571,715

Service Description

This service promotes City living options and educates potential homebuyers. Live Baltimore is focused on building the creative class and existing homebuying outreach services. This focus provides many advantages to the City – offering more educated and creative employees for our diversified economy, connecting residents to cultural opportunities, and promoting dynamic and thriving arts for visitors and residents alike.

Major Budget Items

- The recommended funding will maintain the current level of service

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	# of Live Baltimore customers who purchased a home in the City	461	1,106	1,101	1,145	1,230	1,250
Effectiveness	# of Live Baltimore customers who used a City or State incentive	n/a	343	306	326	375	375

Board of Municipal & Zoning Appeals

Priority Outcome: Quality of Life
Service Number: 185
Fiscal 2019 Recommended: $629,073

Service Description

This service plays a crucial role in implementing the City's master plan for land use development. It provides public notice on land use appeals and schedules zoning hearings regarding conditional use permits, variances needed for development proposals, and applications relating to non-conforming uses of property, street signs, and off-street parking regulations. It also hears municipal appeals from HCD (e.g. False Alarm Reduction Program) and DOT (e.g. alleyway and footway repaving), and other miscellaneous appeals.

Major Budget Items

- This service is predominantly salary-driven. Other budget items include court reporter costs and office maintenance.
- Small reductions in Fiscal 2019 expenditures on contractual services and supplies are consistent with historical spending, so the recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of zoning and municipal appeals heard	N/A	N/A	N/A	987	300 (zoning only)	1,000
Effectiveness	# of days from public hearing to decision	N/A	N/A	N/A	7	30	20

Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Thank You.

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Community Support Projects

Priority Outcome: Quality of Life
Service Number: 593
Fiscal 2019 Recommendation: $9,077,569

Service Description

This service provides administrative and service-delivery assistance grants to approximately 60 nonprofit organizations per year. This Community Development Block Grant (CDBG) funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care services and project delivery costs related to rehabilitation. This service also administers the citywide CDBG program

Major Budget Items

- The recommended budget includes funding for 66 nonprofit organizations to provide a diverse array of services including literacy education, early child care, home ownership counseling, and rehabilitation efforts.
- This service is funded through the Federal Community Development Block Grant (CDBG).
- The Fiscal 2019 budget includes State funding ($300,000) for the Housing Authority of Baltimore City (HABC) Rental Allowance Program, which subsidizes rent for eligible dwelling units.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Outcome	Number of persons who receive socioeconomic services (health, economic development, senior services, education, employment and job training, literacy etc.)	21,202	27,533	25,107	23,500	27,330	24,500	26,700
Effectiveness	Percent of activities carried out by sub-recipients and City agencies that met contractual goals	96%	97%	95%	97%	97%	97%	97%

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Before and After Care

Priority Outcome: Education and Youth Engagement
Service Number: 604
Fiscal 2019 Recommendation: $158,022

Service Description

This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers 2 child care centers - Northwood and Waverly - with a total capacity of 80 students.

Major Budget Items

• The Waverly and Northwood Before and Aftercare centers are the last two city-run child care centers of their kind, and served 60 students in Fiscal 2017.
•Parent fees for City before and after care are budgeted at $120,000 in Fiscal 2019.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	Number of children receiving "School Age" services	68	68	65	80	60	80	80
Outcome	Percentage of children who maintain competency throughout the school year	88%	100%	90%	100%	100%	100%	100%

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Administration

Priority Outcome: Quality of Life
Service Number: 737
Fiscal 2019 Recommendation: $6,952,112

Service Description

This service is responsible for the daily operations of the Department of Housing and Community Development, which includes the following offices: Human Resources, Budget and Accounting, Facilities Management, etc. This function provides essential support for agency services, giving them the tools and directions necessary to accomplish their mission.

Major Budget Items

• The emergency Personnel Rental Assistance Program ($60,000) will provide grants to encourage first responders who are employed by the Police Department, Fire Department, or Sheriff's Office to reside within city limits, ultimately increasing the percentage of first responders that work and live in the city.

•DHCD began an organizational separation from the Housing Authority of Baltimore City (HABC) in Fiscal 2018. The Fiscal 2019 DHCD administrative budget shows further staff adjustments to allow DHCD to operate as a stand-alone entity. The 20 new positions function as additional staff capacity to execute all the functions of an independent agency. DHCD will execute Mayor's Community Development Strategy focused on neighborhood revitalization beginning in Fiscal 2019.

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Dawson Center

Priority Outcome: Education and Youth Engagement
Service Number: 740
Fiscal 2019 Recommendation: $425,552

Service Description

This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The firebombing of the family home brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Major Budget Items

•The recommended funding will maintain the current level of service. Federal CDBG funding accounts for over 90 percent of the Dawson Center budget.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Effectiveness	Number of children returning for service at start of school year	50	50	45	150	160	200	250
Effectiveness	Number of summer programs offered to reduce summer learning loss	N/A	6	1	6	6	6	7

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Register and License Properties and Contractors

Priority Outcome: Quality of Life
Service Number: 747
Fiscal 2019 Recommendation: $571,953

Service Description

This service 1) licenses Multiple Family Dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law. 3) registers burglar alarm users, contractors and monitoring companies and in certain circumstances bills users for false alarms, and 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	# of burglar alarms accounts created	11,115	10,498	11,972	10,000	11,490	10,000	10,000
Effectiveness	% of total Multi-Family Dwellings licensed (FY)	73%	58%	62%	75%	67%	75%	75%

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Building and Zoning Inspections and Permits

Priority Outcome: Quality of Life
Service Number: 751
Fiscal 2019 Recommendation: $6,086,095

Service Description

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, green building and other related codes. Subsequent inspections are made to ensure compliance.

Major Budget Items

• This budget reflects a re-class of trade inspector positions which will allow this service to reduce staff turnover and improve hiring and employee retention.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Efficiency	Percentage of eligible permits filed online	100%	100%	100%	25%	52%	75%	90%
Output	Number of trade inspections	73,929	71,593	83,609	72,000	89,689	72,000	72,000

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Community Outreach Services

Priority Outcome: Public Safety
Service Number: 752
Fiscal 2019 Recommendation: $1,451,845

Service Description

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department. The service also provides community outreach to ensure awareness of City services.

Major Budget Items

- The recommended funding will maintain current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	Number of clients receiving assistance with sheltering	278	1,838	299	400	424	550	400
Output	Number of families housed through emergency services, State of Emergency/Inclement weather	N/A	217	Not yet available	225	Not yet available	250	250

The Baltimore City Department of
HOUSING & COMMUNITY
DEVELOPMENT

Summer Food Service Program

Priority Outcome: Quality of Life
Service Number: 754
Fiscal 2019 Recommendation: $3,509,740

Service Description

This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritional meals to the children while they participate in enrichment activities.

Major Budget Items

•The recommended funding will maintain the current level of service.
•This program is fully funded through the State of Maryland.
•This service collaborated with the Baltimore Food Policy Initiative (BFPI) within the Baltimore Office of Sustainability (Service 765 in the Planning Department) in Fiscal 2017 to obtain enhancement funding for a project to address rising child food insecurity rates. Strategies to be implemented as part of this project include setting new procurement standards that provide higher quality meals, extending meal service from 8 weeks to the entire summer, using software to track meal counts to improve reimbursement rates, and inviting smaller local businesses to participate in the bidding process. The City has issued a Summer Food Service Program procurement contract to begin implementation in summer 2017.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY 17 Target	FY 17 Actual	FY18 Target	FY19 Target
Output	Number of sites	393	393	393	400	273	400	400
Output	Number of meals served	810,198	771,333	685,659	1,000,000	524,032	1,000,000	750,000

Baltimore City Department of HOUSING & COMMUNITY DEVELOPMENT

Thank You.

Pimlico Area Press Conference

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DEPARTMENT OF LAW

Administration - Law

Priority Outcome: Accountability and Transparency

Service Number: 860

Fiscal 2019 Recommended: $1,490,868

Service Description

This service provides for the overall direction and control of the Law Department. It works to successfully defend lawsuits against the City; generate revenue; advocate for the City's interests before State and Federal public bodies; draft, negotiate and review contracts and proposed laws; and advise all City government actors.

Major Budget Items

- The Risk Management Internal Service Fund supports three positions within this service that focus on Auto and Animal Liability Claims.
- The recommended funding will maintain the current level of service.

Controversies

Priority Outcome: Accountability and Transparency
Service Number: 861
Fiscal 2019 Recommended: $7,621,907

Service Description

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. This service has been steadily increasing City revenue streams while avoiding or limiting liability payouts despite mounting numbers of claims against the City.

Major Budget Items

- This budget provides $307,600 for ongoing costs to implement new e-discovery software that will help organize and store the City's legal documents. The technology upgrade is expected to result in savings through reduced consultant payments, and smaller payouts and increased recovery in the City's lawsuits.
- An additional $830,000 is provided from the Risk Management Internal Service Fund for a new group to handle workers' compensation litigation. The office is funded to include four attorneys and four other staff, and will replace the City's $1 Million annual contract with a private firm.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of lawsuits handled	329	394	389	411	430	460
Effectiveness	% of repayment versus amount negotiated for collection cases	75%	90%	113%	47%	73%	67%

Transactions

Priority Outcome: Accountability and Transparency
Service Number: 862
Fiscal 2019 Recommended: $2,488,318

Service Description

This service provides advice on the City's real estate, economic development, lending, and municipal finance; negotiates, drafts, and reviews all City contracts; processes Public Information Act (PIA) requests; and advises the Mayor's Office, the City Council, and all City agencies, boards, and commissions on legal matters.

Major Budget Items

- This budget includes one contract attorney that is partially funded by the Baltimore Development Corporation to serve that agency and other City entities.
- The recommended funding will maintain the current level of service.
- The Risk Management Internal Service Fund supports one Chief Solicitor position in this service related to Auto and Animal Liability issues.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of Public Information Act requests handled	286	271	373	265	350	350
Effectiveness	% of bill reports submitted on time	95%	95%	100%	100%	90%	95%

Minority & Women's Business Opportunity Office

Priority Outcome: Economic Development and Jobs
Service Number: 869
Fiscal 2019 Recommended: $747,855

Service Description

This service is responsible for the certification of Minority Business Enterprises (MBEs) and Women's Business Enterprises (WBEs). It maintains a directory of certified businesses; investigates alleged violations of the MWBE ordinance; retains statistics on availability and utilization of MBEs and WBEs; sets annual contract participation goals; and provides assistance to bidders and developers in identifying MBE/WBE firms.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of MBE/WBE certified businesses	1,200	1,161	1,137	1,197	1,250	1,300
Effectiveness	Application review/ process turnaround time (days)	50	50	35	39	30	39

Representation/Advice for Law Enforcement

Priority Outcome: Public Safety
Service Number: 871
Fiscal 2019 Recommended: $0

Service Description

This service provides legal advice and handles all legal matters for the Baltimore Police Department (BPD). Its work includes retaining money and vehicles properly subject to forfeiture under state law; reducing police-related litigation through focused training of officers and command staff; reducing payouts based on verdicts against police officers; and strictly examining claims asserted against the BPD and its officers.

Major Budget Items

- This service is fully funded by a transfer from the Police Department, budgeted for $2,373,562 in Fiscal 2019.
- This budget supports a Claims Investigator who oversees the claims review process and tort claims against the BPD, creating an early warning system for problematic practices and enhancing community relations.
- This budget supports three contractual Law Clerk positions to handle Maryland's Public Information Act (MPIA) requests related to Body Worn Cameras.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of misconduct cases resolved	131	118	134	100	103	100
Effectiveness	% of cases resolved prior to hearing	66%	65%	75%	91%	80%	80%

Dept. of Public Works: Public Right of Way Cleaning

Priority Outcome: Quality of Life
Service Number: 661
Fiscal 2019 Recommended: $23,352,304

Service Description

This service cleans public rights-of-ways and clears debris away from storm drains to protect water quality. Activities include Street and Alley Cleaning, Mechanical Sweeping Operations, Cleaning of Business Districts, Marine Operations, and Graffiti Removal.

Major Budget Items

- Due to the increased cost to rent and repair DPW garbage trucks and mechanical sweepers, an additional $1.7M is required to cover anticipated expenditures charged by City fleet for rental and repair services.
- The $300,000 shifted in the Fiscal 2018 transfer bill, from high-capacity trash cans in business districts to education and youth programs, is reflected for Fiscal 2019.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of miles swept	100,726	101,667	111,625	107,222	130,000	130,000
Effectiveness	% of alley cleaning service request closed on time	90%	58%	61%	63%	80%	85%

M-R: Environmental Control Board

Priority Outcome: Quality of Life
Service Number: 117
Fiscal 2018 Recommended: $1,315,152

Service Description

This service provides recourse through an administrative hearing process for respondents wishing to dispute environmental citations issued by other City agencies. The violations addressed concern the sanitation, environmental health, safety, and other provisions of the Baltimore City Code. The purpose of this service is to assist in changing behavior to improve quality of life in the City.

Major Budget Items

- This budget creates a new activity and provides $321,712 for "BMORE Beautiful," an initiative that works to get City residents involved in neighborhood beautification.
- As part of BMORE Beautiful, this service will use $133,000 of special funds for grants to community groups to lead projects, including maintenance of vacant lots. These funds come from ECB's hearing fee revenue.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of first hearings scheduled in 60 days	67%	81%	2%	50%	100%	100%
Outcomes	% of violators who reoffend after the diversion program	N/A	N/A	N/A	3%	0%	0%

Rec and Parks: Horticulture

Priority Outcome: Quality of Life
Service Number: 650
Fiscal 2019 Recommended: $1,82,527

Service Description

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, Vollmer Center and certain City-owns flowerbeds. The service also provides 731 community gardens plots and deliver mulch and compost to community gardeners and greening projects around the City.

Major Budget Items

- The Horticulture service is funded, in part, from revenue generated from the Cylburn Arboretum and the Vollmer Center.
- The recommended budget will decrease support for Urban farming.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of City farm plots rented and in active use	731	761	715	711	715	715
Outcome	% of visitors who rated their visit to the Rawlings Conservatory as good or excellent	N/A	60%	68%	100%	80%	80%

Dept. Public Works: Water Management

Priority Outcome: Quality of Life
Service Number: 671
Fiscal 2019 Recommended: $86,182,042

Service Description

This service provides for the operation of a water distribution system that supplies water to 1.8M customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,700 miles of water distribution mains. Additionally, this service maintains the City's 22,000 fire hydrants.

Major Budget Items

- Net decrease of eight positions will help meet the Division's operational needs and will maintain current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Million gallons of water treated per day (MGD)	220	222	213	209	220	220
Effectiveness	Cost of treatment per million gallons	$297	$254	$248	$333*	$305	$333

* FY17 Actual reflects a one-time charge which impacted the cost of treatment. When adjusted, cost of treatment is $250.

Dept. of Public Works:
Water and Wastewater Consumer Services

Priority Outcome: Quality of Life
Service Number: 672
Fiscal 2019 Recommended: $33,253,050

Service Description

This service provides for timely and accurate monthly meter reading and billing of over 400,000 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.

Major Budget Items

- Fourteen positions were added in FY 2018 to improve customer service, billing, and utility meter technician response time.
- This budget is supported with $13.1M in Wastewater and $4.1M in Stormwater Utility Funds.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of active City customer accounts	N/A	N/A	N/A	215,220	196,000	215,220
Effectiveness	% of accounts billed	N/A	N/A	N/A	98%	98%	98.5%

Dept. of Public Works: Wastewater Management

Priority Outcome: Quality of Life

Service Number: 673

Fiscal 2019 Recommended: $137,242,372

Service Description

This service provides for timely wastewater collection and treatment to a maximum capacity of 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations, and 1,300 miles of sewer main.

Major Budget Items

- An additional $2.5 M for the Consent Decree Expedited Reimbursement Program will compensate City homeowners for documented clean-up/disinfected expenses for sewage backups.
- Contract for root control and sewer comprehensive cleaning and inspection will increase by $2.1M to provide preventive maintenance of the sanitary system.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Million gallons of wastewater treated per day (MGD)	207	200	210	191	210	204
Effectiveness	# of dry weather overflows	477	365	267	187	240	~~160~~ 210

Dept. of Public Works: Surface Water Management

Priority Outcome: Quality of Life
Service Number: 674
Fiscal 2019 Recommended: $24,032,531

Service Description

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 compliance measures mandated by the EPA and the Clean Water Act. This service maintains 1,146 miles of storm drain pipe, 52,438 inlets, 27,561 manholes, 1,709 outfall, 4 stormwater pumping stations, and 5 debris collectors.

Major Budget Items

- Four new positions added to meet operational needs and to maintain current level of service.
- Debt Service will increase by $1.1M to fund revenue bonds for stormwater management projects.
- Funding will establish an online plans submittal and tracking system to align with e-permits for Stormwater Management/Erosion and Sediment Control plan reviews.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	% construction sites inspected/2 weeks	80%	90%	74%	74%	95%	85%
Effectiveness	# of inlets routinely cleaned on quarterly basis	20	30	420	1,092	1,000	1,000

Dept. of Public Works:
Engineering and Construction Management

Priority Outcome: Quality of Life

Service Number: 675

Fiscal 2019 Recommended: $159,005,481

Service Description

This service provides for the design, construction, and management of water, wastewater, stormwater, and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewage system with the intent of eliminating sewer overflows and other illicit discharges.

Major Budget Items

- Debt Service will decrease by $6.3M to fund revenue bonds for citywide water and wastewater projects.
- Thirty three of 39 Phase I projects, as part of the Sanitary Sewer Consent Decree program (established 2002), have been completed, are under construction, or are in the process of being awarded.
- This service supports a $1.5M reduction in fleet funding due to one-time purchases made in Fiscal 2018.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Linear feet of wastewater collection system rehabilitated/replaced	253,664	261,000	246,551	325,973	298,608	205,000
Effectiveness	% of projects completed on time and within budget	55%	60%	55%	58%	70%	50%

Dept. of Public Works:
Waste Removal and Recycling

Priority Outcome: Quality of Life
Service Number: 663
Fiscal 2019 Recommended: $30,624,633

Service Description

This service provides household waste and recycling collection from over 210,000 households, 290 multi-family dwellings, and commercial businesses through the 1+1 Program. This service also includes condominium refuse collection and bulk trash collection.

Major Budget Items

- An additional $1M has been provided in the budget to fund two crews to board vacant properties, clean vacant properties and lots, and clean dirty alleys and streets in the 7 priority VRI Transformation Zone areas.
- This budget reflects the Fiscal 2018 transfer bill which shifted $800,000 from trash can replacement to education and youth programs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Tonnage collected mixed refuse	143,466	148,949	149,582	153,973	150,000	~~145~~,000 154,000
Effectiveness	% of service requests completed on time	100%	93%	90%	92%	95%	95%

Dept. of Public Works: Waste Reuse and Disposal

Priority Outcome: Quality of Life
Service Number: 664
Fiscal 2019 Recommended: $22,817,753

Service Description

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and the Northwest Transfer Station, a centralized drop-off facility for trucks to shorten trips and consolidate materials prior to movement to waste-to-energy incinerator or recycling facility.

Major Budget Items

- The budget includes $600,000 to continue funding to operate the Northwest Transfer Station.
- Reserves for Landfill Closure ($905,000) and Landfill Development ($1.6M) will continue in Fiscal 2019.
- City fleet rental and repair charges will be increased by $573,000 to reflect planned vehicle replacement and current maintenance/fuel costs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Tonnage disposed	320,992	307,840	313,718	291,785	270,000	270,000
Effectiveness	% of non-compliant MDE inspection reports	N/A	75%	20%	25%	25%	25%

Dept. of Public Works:
Engineering and Construction Management

Priority Outcome: Quality of Life

Service Number: 675

Fiscal 2019 Recommended: $159,005,481

Service Description

This service provides for the design, construction, and management of water, wastewater, stormwater, and environmental restoration capital improvement projects. The City is currently subject to a federal consent decree that has been in effect since 2002, which places stringent requirements on the City to upgrade its sewage system with the intent of eliminating sewer overflows and other illicit discharges.

Major Budget Items

- Debt Service will decrease by $6.3M to fund revenue bonds for citywide water and wastewater projects.
- Thirty three of 39 Phase I projects, as part of the Sanitary Sewer Consent Decree program (established 2002), have been completed, are under construction, or are in the process of being awarded.
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Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Linear feet of wastewater collection system rehabilitated/replaced	253,664	261,000	246,551	325,973	298,608	205,000
Effectiveness	% of projects completed on time and within budget	55%	60%	55%	58%	70%	50%

Dept. of Public Works:
Public and Private Energy Performance

Priority Outcome: Quality of Life
Service Number: 730
Fiscal 2019 Recommended: $15,082,164

Service Description

This service oversees implementation and management of technologies to minimize energy usage and costs to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. This service will continue to expand its operations to include developing energy policies, analyzing additional energy-related proposals, and applying for more grant funds.

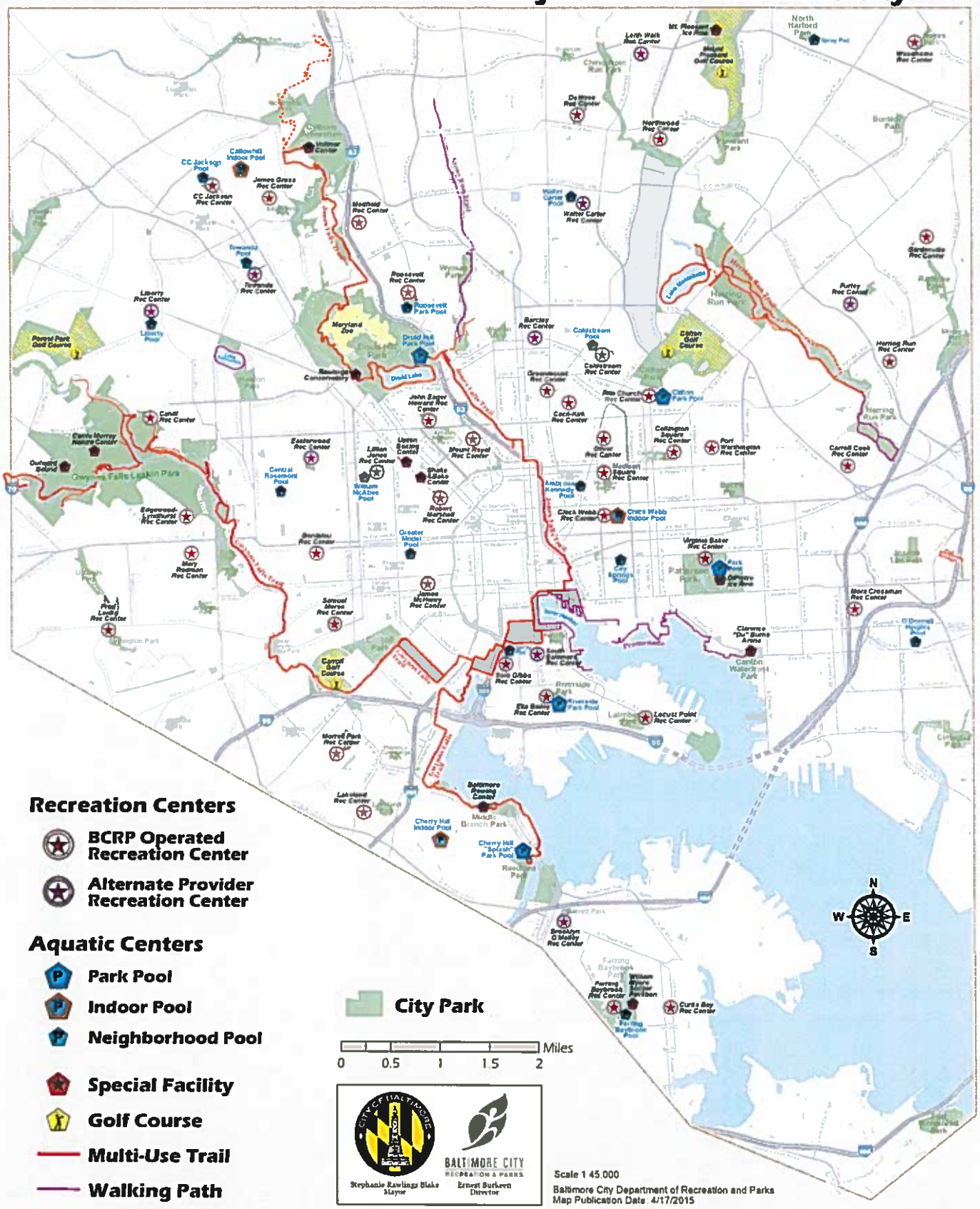
Major Budget Items

- Energy Office will complete design and procurement for two different combined heat and power projects at the BackRiver Wastewater Treatment Plant. These projects will be financed 40% from Exelon funds, 10% grants, and remaining loans repaid from project savings.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Annual energy savings from Energy Office initiatives (million kWh)	65	65	72	66	90	71
Outcome	$ saved and revenue generated from energy efficiency projects	$18.9M	$20.2M	$24.4M	$19.8M	$20M	$19M

5-30-18 Schleifer - Hand out [Rec + Parks] 11-12 Noon

Recreation Facilities and Major Parks in Baltimore City



Amounts in Thousands

588-050 Community Enterprise Program

Description: Create a new financing program to catalyze creating a public-private investment fund to provide capital to support real estate & business development in underinvested neighborhoods aligned with the City's goals and strategic community development efforts.

Location: Citywide

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
990 Other Funds (Not Classified Above)	0	55,500	0	0	0	0	0	55,500
Total	**0**	**55,500**	**0**	**0**	**0**	**0**	**0**	**55,500**

588-926 Coldstream, Homestead & Montebello (CHM) Acquisition & Demolition

Description: Continue acquisition and demolition of privately owned vacant structures generally in the vicinity of the 2700 blocks of Fenwick and Hugo Avenues in support of the CHM Master Plan.

Location: CHM

Impact on FY 2019 Operating Budget : 0

Source of Funds	Appr. to date	2019	2020	2021	2022	2023	2024	Total
100 General Obligation Bonds	0	0	0	0	0	0	0	0
200 General Funds	2,852	0	Zero	0	0	0	0	2,852
503 Community Development Block Grants	3,021	0	0	0	0	0	0	3,021
Total	**5,873**	**0**	**0**	**0**	**0**	**0**	**0**	**5,873**

Clinical Services

Priority Outcome: Quality of Life
Service Number: 303
Fiscal 2019 Recommended: $8,531,468

Service Description

The Division of Clinical Services (DCS) provides sexual health prevention, treatment, and other clinical services to Baltimore City residents. This includes clinical treatment at integrated sexually transmitted infection (STI), HIV, Hepatitis C, PreP (HIV pre-exposure prophylaxis) and Tuberculosis clinics, dental clinics, and the Baltimore Disease Control Laboratory.

Major Budget Items

- The agency is increasing funds for a contract with Johns Hopkins University, which provides staffing for clinics. This increase will allow clinics to be fully staffed.
- In Fiscal 2019, the Health Department will administer the Ryan White B grant on behalf of the State of Maryland in order to more effectively provide resources to the City's subgrantees.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of client visits for STD services	15,083	18,633	19,789	18,058	18,500	18,500
Outcome	% out-of-care persons with HIV linked to ongoing healthcare	55%	75%	81%	70%	75%	75%

Healthy Homes

Priority Outcome: Sustainable Infrastructure
Service Number: 305
Fiscal 2019 Recommended: $2,948,568

Service Description

This service prevents exposure to lead, asthma triggers, and pesticides in Baltimore City, primarily through home visits and inspections. Clients include families affected by lead exposure, families of children with asthma, and pregnant women in homes with lead risks. The program also offers training on healthy homes topics in community based settings.

Major Budget Items

- In Fiscal 2018, the Health Department received a State grant aimed at improving child lead poisoning services. The goal of the grant is to improve health outcomes and reduce disparities for eligible children with either blood lead exposure, moderate to severe persistent asthma or both by building environmental case management Community Health Worker (CHW) capacity in local health departments (LHDs).

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	81%	73%	86%	80%	85%	85%
Outcome	% of children with reduced asthma-related ER visits following home visit	97%	96%	100%	93%	95%	95%

Substance Use Disorder and Mental Health

Priority Outcome: Public Safety
Service Number: 307
Fiscal 2019 Recommended: $5,281,121

Service Description

Behavioral Health Systems Baltimore (BHSB) oversees Baltimore City's behavioral health system that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment, and recovery for those who are dealing with mental health and substance use disorders.

Major Budget Items

- The recommended budget provides one time funding for the Law Enforcement Assisted Diversion (LEAD) program administered by Behavioral Health Systems Baltimore. After Fiscal 2019, the City will no longer fund the program because the State is committed to ongoing support beginning in Fiscal 2020.
- The Fiscal 2019 budget includes an increase in federal funding. This includes the continual funding of the Opioid Rapid Response grant that was awarded in Fiscal 2018.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients receiving mental health services through the public behavioral health system (PBHS)	49,395	54,758	56,219	53,497	60,000	55,000
Output	# of clients receiving substance use disorder services through the public behavioral health system (PBHS)	N/A	18,589	21,114	32,513	26,000	35,000

Maternal and Child Health

Priority Outcome: Thriving Youth & Families
Service Number: 308
Fiscal 2019 Recommended: $24,158,736

Service Description

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, Baltimore Infants and Toddlers Program, and year-round after school programs.

Major Budget Items

- This service receives approximately $2.5 million each year to administer the federal Women, Infant, and Children (WIC) food nutrition assistance program.
- In Fiscal 2019, the agency will not be receiving the federal Child Health System Improvement grant. This results in a $1.8 million reduction in federal grant funds.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	261	249	258	100	150
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	32%	42%	44%	60%	60%

School Health Services

Priority Outcome: Education and Youth Engagement
Service Number: 310
Fiscal 2019 Recommended: $16,193,678

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City Public Schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

Major Budget Items

- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. Fiscal 2019 is the second year of the three year commitment.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of students returned to class after health suite visit	83%	82%	82%	82%	83%	83%
Output	# of visits to school health suites (includes hearing and vision screens)	337,788	342,000	355,467	365,914	362,000	362,000

Health Services for Seniors

Priority Outcome: Quality of Life
Service Number: 311
Fiscal 2019 Recommended: $3,349,744

Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services, Nurse Monitoring (for persons receiving waiver services) and Older Adults Waiver Program (Support Players).

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of senior companion hours provided annually	64,643	59,036	53,853	52,029	60,000	60,000
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	N/A	1%	1%	1%	1%	1%

Emergency Services

Priority Outcome: Public Safety
Service Number: 315
Fiscal 2019 Recommended: $10,295,058

Service Description

The Emergency Services programs include Acute and Communicable Disease, Field Health Services, and Emergency Preparedness. Ongoing services include Health Department case investigation of reportable communicable diseases and outbreaks, transportation arrangement for chronically ill patients to medical appointments, and emergency preparedness activities for public health emergencies such as pandemics and bioterrorism incidents.

Major Budget Items

- The recommend budget increases the contractual services for Zika or other infectious diseases.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98%	98%	96%	98%	100%	100%
Effectiveness	% of transports completed on time	90%	94%	93%	93%	96%	92%

Youth Violence Prevention

Priority Outcome: Education and Youth Engagement
Service Number: 316
Fiscal 2019 Recommended: $3,242,236

Service Description

This service includes community-based, trauma informed models to provide support services and mental health interventions for victims of violence and their families. It also includes the Health Department's trauma training offerings for City agencies, community organizations, and other stakeholders.

Major Budget Items

- The 2019 budget reflects the transfer of the Safe Streets program from the Health Department to the Mayor's Office of Criminal Justice (MOCJ).
- The remaining positions will manage State and federal grants for trauma and victimization.

Administration

Priority Outcome: Quality of Life
Service Number: 715
Fiscal 2019 Recommended: $13,375,005

Service Description

This service provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, State, and federal laws, procedures and standards. This service is composed of the following activities Administration, Facilities, Fiscal Services, Information Technology, OPP Legislative Affairs, and Human Resources.

Major Budget Items

- The Fiscal 2019 recommended budget continues to reflect a capture rate of indirect costs on grants (10%) resulting in a $157,000 increase in transfer credits from grants to the General Fund to fund grant administration costs. The increase is due to additional grants that the Health Department expects to receive.
- In Fiscal 2018, Health received nearly $2 million in unexpected grants for the opioid crisis. This budget includes $8 million in unallocated funding . The unallocated funds act as a placeholder for new grant awards that the agency may receive throughout the year.

Animal Services

Priority Outcome: Quality of Life
Service Number: 716
Fiscal 2019 Recommended: $3,481,607

Service Description

This service protects residents from zootonic diseases and animal attacks, and protects the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

Major Budget Items

- The Fiscal 2019 recommended budget provides funding for an additional animal enforcement officer.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of animals entering shelter	10,844	10,353	10,047	10,756	9,250	9,500
Outcome	% of animals adopted, transferred to rescue organizations, or returned to owners	77%	78%	82%	87%	85%	90%

Environmental Inspection Services

Priority Outcome: Quality of Life
Service Number: 717
Fiscal 2019 Recommended: $3,399,629

Service Description

This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure health and safety requirements are met, and also investigates environmental nuisances and hazards.

Major Budget Items

- The Fiscal 2019 recommended budget provides funding for two additional Environmental Sanitarian positions that will expand the services inspection capacity and assist with the Mayor's Violence Reduction initiative.
- The special funding is a continuation of the project homes assisted living grant.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of mandated food service facility inspections completed	50%	56%	55.8%	40.2%	80%	65%
Effectiveness	% of complaints closed on time	84%	99.9%	98.9%	99.9%	100%	100%

Chronic Disease Prevention

Priority Outcome: Quality of Life
Service Number: 718
Fiscal 2019 Recommended: $1,233,716

Service Description

The Chronic Disease Prevention initiatives include screenings for cancer and cardiovascular disease, Tobacco Enforcement, and Baltimarket Food Access programs. General Funds support the Virtual Supermarket program as well as other healthy eating and active living initiatives. Other Chronic Disease work is supported through grant funding.

Major Budget Items

- The Fiscal 2019 budget will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	844	1,450	1,500	439	400	439
Outcome	% of tobacco outlets checked selling tobacco to minors	N/A	34%	34%	69%	50%	69%

HIV Treatment Services for the Uninsured

Priority Outcome: Quality of Life
Service Number: 720
Fiscal 2019 Recommended: $42,198,321

Service Description

This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS. This service administers the Needle Exchange Program, an evidence-based intervention advocated by public health experts as an HIV-reduction strategy.

Major Budget Items

- The Fiscal 2019 recommended budget includes Ryan White Integration funding, which is a sustainable revenue stream that provides for back-office support to fully synergize the Ryan White A and Ryan White B programs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of needles exchanged	547,602	691,983	1,225,858	1.5 M	1.6 M	1.9 M
Outcome	% of clients achieving undetectable viral load	83%	83%	84%	87%	85%	87%

Senior Centers

Priority Outcome: Quality of Life
Service Number: 721
Fiscal 2019 Recommended: $2,842,580

Service Description

This service provides adults aged 55 and older, persons with disabilities, and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates six senior centers and provides support for eight non-profit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- The increase in federal grants is due to a significant increase in the Area Agencies of Aging Title III-B grant.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated seniors accessing services through senior centers	46,097	55,205	55,933	62,547	60,000	60,000
Output	# of seniors accessing healthcare and social benefits through senior centers	N/A	11,635	12,469	11,759	14,000	14,000

CARE Administration

Priority Outcome: Quality of Life
Service Number: 722
Fiscal 2019 Recommended: $1,259,214

Service Description

This service administers federal and State grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults.

Major Budget Items

- The recommended funding will maintain the current level of service.

Advocacy for Seniors

Priority Outcome: Quality of Life
Service Number: 723
Fiscal 2019 Recommended: $2,113,318

Service Description

This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening, linkage to information and resources through Maryland Access Point (MAP), referral counseling, complaint investigation for nursing homes and assisted living facilities, application assistance, benefit enrollment, in home care, and case management services.

Major Budget Items

- The Fiscal 2019 recommended budget maintains the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	23,997	22,066	25,576	24,968	21,000	21,000
Effectiveness	% of complaints receives by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.7%	98.1%	88.7%	93.2%	95%	98%

Direct Care and Support Planning

Priority Outcome: Quality of Life
Service Number: 724
Fiscal 2019 Recommended: $2,308,349

Service Description

This service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes; assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for audits.

Major Budget Items

- The service receives a number of federal and State grants, including the Adult Day Care Program (federal) and the Subsidized Assisted Housing (State).
- This recommended budget will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	51%	44%	66%	74%	66%	66%
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	0	4	3	5	0	0

Community Services for Seniors

Priority Outcome: Quality of Life
Service Number: 725
Fiscal 2019 Recommended: $4,151,681

Service Description

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at senior centers, faith based organizations, long term facilities, community events, and forums. Other programs include the Family Caregivers Program; Taxi Care Program, providing transportation subsidies to seniors; Congregate Meals, offering meals in communal settings, and Home-Delivered Meals.

Major Budget Items

- The recommend funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of seniors receiving transportation subsidies through the Taxi Card program	N/A	4,336	4,654	5,633	4,664	4,664
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	N/A	90%	96%	92%	90%	90%

MOCJ: Criminal Justice Coordination

Priority Outcome: Public Safety
Service Number: 617
Fiscal 2019 Recommended: $1,398,575

Service Description

This service coordinates criminal justice efforts among local, state, and federal law enforcement agencies operating in the City. Toward this objective, MOCJ regularly convenes with partners to identify opportunities for enhanced collaboration to increase public safety in Baltimore City. MOCJ works alongside law enforcement to review data, problems, and solutions to identified problems. Additionally, the agency works alongside partner agencies to identify and implement proven crime reduction strategies. Further, the agency's work and personnel relating to Sexual Assault Response Teams, Human Trafficking, and High-Intensity Drug Trafficking Areas are housed here.

Major Budget Items

- This budget reflects an agency restructure, which includes the consolidation of five services into four
- This budget continues to support the City's objectives and multi-agency collaboration relating to high-intensity drug trafficking areas, sexual assault, and human trafficking
- This budget transfers unallocated spending authority for grand funds to Service 758, Coordination of Public Strategy - Administration

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of victim assistance partnerships renewed annually	90%	90%	100%	N/a	100%	100%
Outcome	# of juvenile shooting victims in Baltimore City	30	50	47	N/a	30	30

MOCJ: Neighborhood Safety & Engagement

Priority Outcome: Public Safety
Service Number: 618
Fiscal 2019 Recommended: $7,459,670

Service Description

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MOCJ works to implement and ensure the success of such programs, either directly or in partnership with other agencies. MOCJ staff work with members of the community to understand their experiences and needs as it relates to public safety. Through this work, our agency strengthens the Pugh Administration's relationship with community stakeholders and designs effective public safety initiatives that are responsive to residents' priorities. This service houses Safe Streets, the Supervised Visitation Center, and manages the Youth Service Bureau contracts with the Family League.

Major Budget Items

- This budget supports Safe Streets with $1.7 million transferred from BHCD and $3.6 million in State funding for a total of 10 sites
- This budget includes $1 million to implement ROCA – this program connects people with histories of incarceration to behavior-changing resources. This funding will leverage millions in non-city funding for the program
- This budget continues to support operations for the City's Supervised Visitation Center, which offers a safe and neutral environment for non-custodial parents to interact with their children
- This budget sustains support for the two Youth Service Bureaus – located in NW and East Baltimore – managed by the Family League. These resource hubs connect youth with counseling, networking, and social support services

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of non-custodial parent and child interactions supervised	311	359	389	122	400	400
Output	# of community awareness events organized	20	23	22	0	25	25
Output	# of conflict mediations conducted through Safe Streets	788	724	780	1,039	840	840
Outcome	# of NFS and homicides in Safe Streets target areas	22	25	44	40	40	40

MOCJ: CitiWatch

Priority Outcome: Public Safety
Service Number: 757
Fiscal 2019 Recommended: $9,083,340

Service Description

This service is responsible for managing the City's CCTV network, which is comprised of over 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Police Department, The Mayor's Office of Information Technology, and MOCJ, as well as external stakeholders who help maintain and expand the program. CitiWatch serves as a long-term place-based deterrent for violent crime, and is an effective investigative tool.

Major Budget Items

- This budget supports maintenance costs related to the implementation of gunshot detection units, license plate readers, and new CCTV cameras purchased with Bloomberg Family Foundation funds
- This budget reflects a $400,000 reimbursement received annually from the Housing Authority of Baltimore City for supporting maintenance and repair of CCTV cameras

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of footage requests (Calendar Year)	2,659	2,411	2,796	2,708	2,500	2,500
Efficiency	% of camera uptime	90%	90%	93%	95%	95%	95%
Effectiveness	# of arrests assisted and/or initiated by CitiWatch Cameras	1,557	745	530	315	1,000	350
Outcome	% reduction in crime in areas with crime cameras v. immediate surrounding areas	33%	27%	40%	36%	32%	36%

MOCJ: Administration

Priority Outcome: Public Safety
Service Number: 758
Fiscal 2019 Recommended: $3,772,528

Service Description

This service houses the agency's management and administrative personnel. It includes MOCJ's unallocated grant fund appropriations for unanticipated federal or state awards, or philanthropic gifts. One of MOCJ's primary functions is to pursue grant-funding and direct investments from federal, state, and philanthropic funders to support the City's violence reduction goals. MOCJ builds relationships with funders to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aides in developing effective strategies for sustainable programming.

Major Budget Items

- This budget reflects an agency restructure which includes the consolidation of five services into four
- This budget supports spending authority of %2.9 million for unplanned grant awards and fundraising

Educational Grants: Overview

Priority Outcome: Education and Youth Engagement
Service Number: 446
Fiscal 2019 Recommended: $23,962,511

Educational Grants includes the following recommended appropriations in Fiscal 2019:

- **Baltimore City Community College:**
  - $1,000,000 State-mandated payment
  - $500,000 for the Mayor's Scholars Program
- **Family League Community School and Out of School Time Programs:**
  - $6,487,079 General Fund + $600,000 CDBG Funds
- **Baltimore City Foundation Youth Programs (Administered by MOHS):**
  - $2,643,432 for youth program grants
- **Directed Grants to Experience Corps and Maryland Cooperative Extension:**
  - $346,000
- **Children and Youth Fund:**
  - $12,386,000

Family League: Community School & Out of School Time Programs

Priority Outcome: Education and Youth Engagement
Service Number: 446
Fiscal 2019 Recommended: $7,087,079 ($6,487,079 General Fund, $600,00 CDBG)

Service Description

Family League facilitates Community Schools (CS) and Out of School Time (OST) programs as an integrated strategy to support student success, strong families, and healthy communities. A Community School serves as a hub for community resources and creates a positive and safe climate for learning. OST programs provide enrichment activities in areas such as athletics and the arts and support academic skills development in Community Schools and in other settings.

Major Budget Items

- City funding supports Baltimore's Community Schools, a two-generation equity strategy that serves the holistic needs of 25,000 students
- Family League provides strategic direction, professional development, and evaluation for Community Schools and Out-of-School Time programs

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# youth served	21,837	25,034	28,376	27,233	29,800	25,000
Effectiveness	% average daily attendance in OST programs	95.9%	98.3%	93.0%	97.9%	90.0%	93.0%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable	84.5%	88.4%	89.2%	88.3%	90.0%	90.0%

Family League: Pre and Post Natal Services

Priority Outcome: Education and Youth Engagement
Service Number: 385
Fiscal 2018 Recommended: $1,035,334

Service Description

Family League funds paraprofessional home visiting (HV) programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Major Budget Items

- City funding supports five Healthy Families America (HFA) home visiting programs that serve 550 families.
- City funding supports the professional development needs of the five HFA home visiting programs, ensuring they can maintain fidelity to model. Professional development topics include child abuse and neglect and safe sleep practices.
- B'more for Healthy Babies has a renewed focus on addressing issues of equity and racism. The HFA home visiting programs have actively participated in this equity focus. Family League has supported this work throughout FY18 and will continue to do so in FY19.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of women who report smoking in pregnancy citywide	10.4%	10.9%	10.9%	N/A	10.7%	10.5%
Outcome	% of babies with low birthweight citywide	11.5%	12.3%	11.7%	N/A	11.3%	11.2%

Mayor's Office of Human Services: Head Start

Priority Outcome: Education and Youth Engagement

Service Number: 605

Fiscal 2019 Recommended: $8,351,768

Service Description: This service provides comprehensive Head Start services to low income 3 and 4 year old children and their families through education, health care and other social services. The City's Head Start program serves 759 children per year in 44 classrooms located at 10 sites throughout the City.

Major Budget Items: This service receives General Funds to support an innovative professional development mentoring-coaching program for Head Start Teaching Teams. Approximately 7 mentors are funded in the Fiscal 2019 budget.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of children receiving Head Start services	3,603	759	759	759	759	759
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%

MOED: BCPS Alt Options Academy for Youth

Priority Outcome: Education and Youth Engagement
Service Number: 791
Fiscal 2019 Recommended: $211,141

Service Description

The funding for this service is from Baltimore City Public Schools (BCPS). The Academy is a non-traditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wraparound services, which include youth development services, cultural enrichment, and job readiness training.

Major Budget Items

- Attendance continues to be a challenge in connecting students with work experiences, so this service plans to enhance community engagement and support services to improve attendance in future years.
- The recommended funding will remain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Students enrolled in the YO Academy	132	101	28	125	120	125
Effectiveness	% who are placed in jobs, and other work activities	100%	100%	0%	63%	80%	80%

MOED: Workforce Services for Out of School Youth – YO! Centers

Priority Outcome: Education and Youth Engagement
Service Number: 797
Fiscal 2019 Recommended: $3,944,386

Service Description

This service provides out of school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a "one stop" safe and nurturing environment. High School dropouts are able to build academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped YO! (Youth Opportunity) Centers.

Major Budget Items

- This budget includes $350,000 in unallocated federal and State grants, in anticipation of new grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.
- This budget funds a new Operations Officer I position to help manage youth programs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Youth Opportunity participants served	922	900	951	950	850	850
Effectiveness	Average monthly participation rate	80%	83%	82%	85%	80%	82%

MOED: YouthWorks Summer Jobs Program

Priority Outcome: Education and Youth Engagement
Service Number: 798
Fiscal 2019 Recommended: $6,995,405

Service Description

This service provides a five-week summer work experience to thousands of Baltimore's youth. Participants develop essential workplace skills, become exposed to future career options, and earn a paycheck. Additionally, youth receive financial literacy training to assist them with managing their money.

Major Budget Items

- Cost per participant has increased as minimum wage has increased, rising from $1,300 per youth in 2015 to $1,600 per youth in 2019. Meeting increased demand from City youth to participate in YouthWorks will require additional support from private, non-profit, and other government partners.
- Baltimore Casino funds will provide $450,000 to support YouthWorks in Fiscal 2019. Program Support donations received by the Baltimore City Foundation will provide an estimated $967,000 of funding for YouthWorks participant costs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	# Baltimore City Youth placed in paid, summer work experiences	5,285	8,000	8,137	7,152	8,000	8,000
Efficiency	Average cost per participant	$1,200	$1,300	$1,500	$1,500	$1,500	$1,600

Workforce Services for WIOA Funded Youth

Priority Outcome: Education and Youth Engagement
Service Number: 800
Fiscal 2019 Recommended: $2,757,976

Service Description

This service, supported by federal Workforce Innovation and Opportunity Act (WIOA) funds, is designed to prepare economically disadvantaged youth ages 16-21 living in Baltimore City to obtain and keep a job, explore growing occupations, participate in GED classes, and tap into skills training in high growth areas.

Major Budget Items

- This budget provides $345,427 of General Funds to cover a decrease in formula-allocated federal funds. This one-time bridge funding will maintain the current level of service for youth in Fiscal 2019.
- This budget includes $300,000 in unallocated federal grants, in anticipation of new grant awards.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants served	207	144	148	148	153	153
Outcome	% of youth who earn an occupational or educational credential	90%	91%	84%	78%	60%	60%

Library: Information Services

Priority Outcome: Education and Youth Engagement
Service Number: 788
Fiscal 2019 Recommended: $40,551,621

Service Description

This service provides for the operation of the Enoch Pratt Free Library, including the Central Library/State Library Resource Center; 21 neighborhood libraries; and three mobile vehicles. In FY17, the Library was visited by 1.5 million people who borrowed 1.1 million items, asked 1.6 million questions, and attended over 8,200 programs.

Major Budget Items

- The Library enters its first full year of a 30% expansion of hours of service as a result of $3.0 million in State funding matched by $771,000 in City support. This expansion will significantly increase public access to services, will provide more consistent operating hours, and is expected to increase usage and satisfaction.
- The budget supports the full reopening of the Central Library/State Library Resource Center after more than two and a half years of renovation. A new Teen Department will open providing a broad array of services and resources to teens in Baltimore City and around the state.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of School Readiness participants	44,425	45,658	48,578	46,589	49,000	55,900
Effectiveness	% of Summer Reading child participants completing program	28.6%	35.2%	37.0%	39.6%	41.5%	43.5%

BCRP: Aquatics

Priority Outcome: Education and Youth Engagement
Service Number: 645
Fiscal 2019 Recommended: $3,395,300

Service Description

This service operates the City's six large park pools; 13 neighborhood walk to pools and 3 indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Major Budget Items

- $900,000 Table Games revenue in Fiscal 2019 will support the current pool schedule.
- This service utilizes approximately 300 part-time staff as pool operators, lifeguards and community aides.
- Some outdoor pools will begin operation the Memorial Day weekend, with the rest opening shortly thereafter. All outdoor pools will close after Labor Day.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to outdoor pools	340,564	346,806	220,136	216,679	250,000	250,000
Efficiency	% of operating costs recouped through earned revenue	4%	5%	7%	8%	5%	5%

BCRP: Park Maintenance

Priority Outcome: Quality of Life
Service Number: 646
Fiscal 2019 Recommended: $14,637,479

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes: cleaning/replacing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails and mowing grass. This service also mulches trees, supports special events and removes leaves/snow.

Major Budget Items

- Program Open Space (POS) grant total $2 million will be used to fund some key areas of operation.
- This budget supports the transfer of $78,000 to support the Mayors Violence Reduction Initiatives.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of City-maintained park playgrounds	113	113	113	114	119	119
Effectiveness	# of playgrounds with 100% functional components	114	108	75	72	82	82

BCRP: Youth and Adult Sports

Priority Outcome: Education and Youth Engagement
Service Number: 647
Fiscal 2019 Recommended: $868,304

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football and basketball. Various levels of leagues for youth, adults and seniors are also provided.

Major Budget Items

- The Special Funds reflects user fees collected from sports leagues. These funds re used to offset a portion of the programming costs.
- The recommended will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants enrolled in a Youth and Adults Sports programs.	20,000	18,000	13,668	10,546	11,600	12,760
Effectiveness	% of operating costs recovered from fees	29.9%	33%	20%	16%	20%	20%

BCRP: Community Recreation Centers

Priority Outcome: Education and Youth Engagement
Service Number: 648
Fiscal 2019 Recommended: $15,891,470

Service Description

This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Major Budget Items

- The recommendation includes $1.6 million of Table Games Revenue, which supports the operation of new/expanded recreational facilities.
- This budget includes a $300,000 increase to support the Mayor's Violence Reduction Initiative. The service will fund various programs in the 9 VRI centers on the evenings and weekends.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	2,590	3,069	3,013	3,169	3,200	3,200
Effectiveness	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,287	1,733	2,080	2,210	2,100	2,100

BCRP: Special Facilities Management

Priority Outcome: Education and Youth Engagement
Service Number: 649
Fiscal 2019 Recommended: $2,338,721

Service Description

This service operates 9 special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, DuBurns Arena, Northwest Driving Range, Middle Branch, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Major Budget Items

- This service is funded through a special fund. These facilities are intended to be self-supporting through earned revenue.
- Shake & Bake Family Fun center was reopened in February after being taken back by the department. It was operated by a private operator.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to special facilities	N/A	N/A	90,738	119,260	130,000	130,000
Effectiveness	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,287	1,733	2,080	2,210	2,100	2,100

BCRP: Therapeutic Recreation

Priority Outcome: Quality of Life
Service Number: 652
Fiscal 2019 Recommended: $450,356

Service Description

This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheel chair sports, day programs for children and young adults, ceramics program, Special Olympics and Saturday night social club.

Major Budget Items

- The recommended funding will maintained the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at therapeutic programs and events.	16,225	16,044	17,783	20329	18,500	18,500
Outcome	% of participants and caregivers who reported that participating in TR improved overall health	N/A	N/A	95%	91%	80%	80%

BCRP: Urban Forestry

Priority Outcome: Quality of Life
Service Number: 654
Fiscal 2019 Recommended: $4,429,451

Service Description

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and right of way, and on private property through Tree Baltimore initiative.

Major Budget Items

- This budget includes a $250,836 decrease to shift from a proactive approach to pruning and Emerald Ashborer response to an on-call approach to cover any major requests or sudden emergencies. The service will be unable to replace 335 dead ash trees and will not complete approximately 287 tree maintenance service requests. The decrease will support service 648, Community Recreation Centers.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of trees planted by City crews	700	750	750	750	1,650	1,665
Effectiveness	% of trees remaining healthy two years after planting	73%	78%	94%	95%	94%	94%

BCRP: Park Programs and Events

Priority Outcome: Quality of Life
Service Number: 653
Fiscal 2019 Recommended: $1,368,620

Service Description

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, Special Events and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. 14 Park Rangers provide visitor services and rule enforcement.

Major Budget Items

- This service is fully supported through Special Fund, operating on revenues from permit fees and special events.
- This

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at park programs and events	25,569	33,765	36,256	45,807	55,000	65,000
Effectiveness	% of operating costs recovered from earned revenue	76%	82%	100%	100%	100%	100%

Maternal and Child Health

Priority Outcome: Thriving Youth & Families
Service Number: 308
Fiscal 2019 Recommended: $24,158,736

Service Description

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, Baltimore Infants and Toddlers Program, and year-round after school programs.

Major Budget Items

- This service receives approximately $2.5 million each year to administer the federal Women, Infant, and Children (WIC) food nutrition assistance program.
- In Fiscal 2019, the agency will not be receiving the federal Child Health System Improvement grant. This results in a $1.8 million reduction in federal grant funds.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	261	249	258	100	150
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	32%	42%	44%	60%	60%

School Health Services

Priority Outcome: Education and Youth Engagement
Service Number: 310
Fiscal 2019 Recommended: $16,193,678

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City Public Schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

Major Budget Items

- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. Fiscal 2019 is the second year of the three year commitment.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of students returned to class after health suite visit	83%	82%	82%	82%	83%	83%
Output	# of visits to school health suites (includes hearing and vision screens)	337,788	342,000	355,467	365,914	362,000	362,000

Youth Violence Prevention

Priority Outcome: Education and Youth Engagement
Service Number: 316
Fiscal 2019 Recommended: $3,242,236

Service Description

This service includes community-based, trauma informed models to provide support services and mental health interventions for victims of violence and their families. It also includes the Health Department's trauma training offerings for City agencies, community organizations, and other stakeholders.

Major Budget Items

- The 2019 budget reflects the transfer of the Safe Streets program from the Health Department to the Mayor's Office of Criminal Justice (MOCJ).
- The remaining positions will manage State and federal grants for trauma and victimization.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 356 - Administration
Fiscal 2019 Recommended: $4,895,399

Service Description

This service provides for executive leadership for MOHS, including program staff for the Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 45 homeless service providers are administered through this service.

Major Budget Items

The recommended budget transfers a community outreach coordinator position from 356 to 894: Outreach.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 893 – Homeless Prevention
Fiscal 2019 Recommended: $1,112,249

Service Description

Homeless Prevention services include financial assistance, legal services, financial counseling, and other direct services for those imminently at risk of eviction.

Major Budget Items

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients enrolled in Homeless Prevention and services	N/A*	2,509	2,485	3,104	2,300	2,300

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 894 – Outreach
Fiscal 2019 Recommended: $3,855,082

Service Description

Supportive services provide basic needs assistance and link people experiencing homelessness to housing, case management, treatment, employment, and other community resources. Street outreach services are provided to the chronically homeless population living in places not meant for human habitation (outside, in cars, in abandoned housing, etc.)

Major Budget Items

-The recommended budget includes funding for the homeless street team expansion. The team will now have 7 outreach workers and a Community Outreach Coordinator that was transferred from Service 356 – Administration

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	#of unique persons contacted by street outreach	N/A*	485	479	750	500	700
Effectiveness	#of street outreach contacts	N/A*	1,042	1,547	1,329	1,500	1,500

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Mayor's Office of Human Services

Priority Outcome: Healthy Communities
Service Number: 895 – Temporary Housing
Fiscal 2019 Recommended: $11,683,419

Service Description

Temporary Housing is short-term overnight housing assistance provided to homeless households. This assistance is provided at emergency shelters, safe havens, transitional housing, and through the City's winter shelter program.

Major Budget Items

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

-Recommended budget increases the amount dedicated to winter sheltering by $2 million.

-Performance measures were updated in Fiscal 2017 due to the U.S. Dept. of Housing and Urban Development (HUD) revised data standards and definitions.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Annual count of sheltered homeless persons in data system	N/A*	4,572	5,685	5,864	5,500	5,500
Efficiency	Average length of time persons are homeless in shelters and transitional housing projects	N/A*	269	250	151	90	90

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 896 – Permanent Housing
Fiscal 2019 Recommended: $28,570,406

Service Description

Permanent Housing provides medium-term and long-term housing assistance coupled with supportive services for homeless households. It includes rapid rehousing programs for households with medium vulnerability and housing barriers, as well as permanent supportive housing programs which serve chronically homeless households with severe and complex health needs.

Major Budget Items

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

-Over $1 million increase in rapid re-housing funding from U.S. Department of Housing and Urban Development

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of permanent housing beds	N/A*	2,294	2,551	4,726	4,000	4,800
Outcome	% of persons exiting to or retaining permanent housing	N/A*	89%	93%	91%	95%	85%

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Employees' and Elected Officials' Retirement System

Priority Outcome: Accountability & Transparency
Service Number: 152
Fiscal 2019 Recommended: $5,355,585

Service Description

Investment and oversight management of retirement plan assets. The agency provides lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries

Major Budget Items

- Creation of Chief Investment Officer
- Maintain current level of service

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to process service retirement	-	-	30	30	30	30
Effectiveness	% of members who received benefit on their retirement date	-	-	100%	100%	100%	100%
Outcome	% of members rating customer service excellent or good	-	-	90%	90%	90%	90%

Fire & Police Retirement System-Administration

Priority Outcome: Accountability & Transparency
Service Number: 154
Fiscal 2019 Recommended: $5,366,914

Service Description

The Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The 2019 Recommended Budget reflects the creation of Retirement Benefits Analyst Supervisor.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to provide written estimates of benefits to members upon request.	-	-	45	40	30	30
Efficiency	% of accurate and timely payments to retired members and beneficiaries	-	-	99%	100%	100%	100%
Outcome	Rate of Return on System's Assets	14.2%	2.3%	0.6%	12.1%	7.5%	7.5%

Retirement Savings Plan

Priority Outcome: Accountability & Transparency
Service Number: 155
Fiscal 2019 Recommended: $954,295

Service Description

The agency administers and operates two defined contribution retirement plans for employees hired effective July 1, 2014.

Major Budget Items

- Funding maintains current level of service.
- Renovation of office premises and purchase of office furniture.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Number of employees attending an educational seminar or presentation	-	-	-	675	710	685
Efficiency	% of plan participants with allocations to 3 or more asset classes	-	-	87%	79%	82%	85%
Outcome	Number of new enrollments in the DCP plan	-	-	-	202	180	205

BALTIMORE POLICE DEPARTMENT

FISCAL 2019 BUDGET PRESENTATION
CITY COUNCIL

JUNE 1, 2018

Gary Tuggle
POLICE COMMISSIONER

BALTIMORE POLICE

Budget Highlights

- Support for 100 new sworn officers
- Creation of 13 firearms Examiner positions and costs for Crime Laboratory
- $750k to implement strategic decision support centers to enable real time and predictive data analytics.
- Restores $5m of Fiscal 2018 reductions are added back for grounding helicopter and non-personnel spending
- Increase Availability of Naloxone Kits
- Grant funding $17.8 to include $7.46m from Crime Reduction, $2.2M State and $8.14 unassigned grant awards
- Funding for Biometric time clocks
- $1.78M contraction services for body worn camera program

FY 2018 vs. FY 2019
Change in non Salary Expenditures

Service	Fy 2018	FY 2019	Change	Description of Change
Contractual Services	45,196,775	50,038,581	4,841,806	Contractual Services increase primarily increased by $4.8m due to $2.1m license, subscription and maintenance for BWC; $750K Strategice Decision Support Centers; $839k DGS building rental and prior FY reduction addback of $524K (Fuel+Clothing Allow.) and $604 telephone,along with other changes.
Material and Supplies	8,287,697	9,899,626	1,611,929	Primarily increase in due to $1m for fuel and lubrication, $100K Biometric Timeclocks, FY18 addbacks of $200k for clothing/footwear plus $306k Helicupter Fuel offset by other operational changes
Equipment - $4,999 or less	2,407,171	2,851,933	444,762	$400k was added to budget for Nerve Centers in each district
Equipment $5K and more	1,219,467	1,836,139	616,672	Primary increase of $500k for Mobile Data Computers wrap-up
Grants, Subsidies and contrib	27,141,131	29,451,892	2,310,761	Primary $2.2m unallocated set aside for unassigned and unanticipated grant awards

Administration

Priority Outcome: Public Safety

Service Number: 621

Fiscal 2019 Recommended: $60,862,599

Service Description

This service provides agency wide support in departmental administration; fiscal and grants management; information technology; media relations; and legal affairs. The Body Worn Camera Unit and the Department of Justice Compliance Unit are both housed in this service.

Major Budget Items

- Creation 22 positions for DOJ Consent Decree Compliance
- The implementation of Biometric Time Clocks.
- FY18 budget , BPD returned 58 long term vehicle vehicles which also reduced the associated maintenance and liability for these vehicles.

Patrol

Priority Outcome: Public Safety

Service Number: 622

Fiscal 2019 Recommended: $272,501,775

Service Description

This service patrols the City and is comprised of nine police districts, their respective Neighborhood Service Units and the Adult and Juvenile Booking Section. The City receives approximately 1.3 million calls for police services and responds to 850,000 calls each year; this is the highest of any Maryland jurisdiction. This service also provides community oriented policing and support.

Major Budget Items

- The BPD will salary save 225 positions throughout the department, 169 positions are salary saved from this service.
- The Department is advancing an efficiency plan that will move administrative officers to operations, streamline manual timekeeping, and equip officers with BWC and field-based reporting technology.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of time patrol officers spend on proactive policing	N?A	16%	14%	29%	20%	20%
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	75%	48%	N/A	75%	75%	75%
Outcome	Total overall reported crime	48,563	46,582	49,024	47,707	47,553	45,000

Crime Investigation

Priority Outcome: Public Safety

Service Number: 623

Fiscal 2019 Recommended: $34,715,532

Service Description

This service is responsible for investigation all serious crimes against persons, which included murder, rape, robbery and aggravated assault. The service also investigates all serious crimes, including burglary, larceny, auto theft, registration and investigation of sex offenders.

Major Budget Items

- Primarily the recommended budget will maintain current service levels.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Number of cases investigated (Homicides, Shootings, Agg. Assaults, Robbery)	6,349	,6430	6,824	7,291	6,650	6,700
Effectiveness	Homicide Clearance Rate	50%	41%	28%	55%	60%	62%
Effectiveness	Violent Crime Clearance Rate	N/A	42%	20%	20%	40%	45%

Target Violent Criminals

Priority Outcome: Public Safety

Service Number: 624

Fiscal 2019 Recommended: $42,372,016

Service Description

This service conducts criminal investigations and enforcement related to violent individuals, violent drug organizations, and gangs. This service includes task force groups that work alongside partnered federal agencies (HIDTA/DEA and ATF Task Forces), the VICE Unit, the undercover unit, gang unit and Criminal Intel Unit. The service also includes the Warrant Apprehension Task Force, which apprehends wanted individuals, as well as the Regional Auto Theft Task Force.

Major Budget Items

- The BPD will salary save 225 positions throughout the department, 12 positions are salary saved from this service.
- The budget reflects position transfers to align the budget with the department's past reorganization.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of search warrants obtained	773	468	604	694	160	200
Output	# of gun arrests (Anti-Crime Section Only)	389	238	636	285	160	175
Output	# of guns seized	1,823	333	828	1,938	1950	2,000
Effectiveness	% of arrests that include a felony charge	14%	46%	42%	20%	22%	28%

Special Operations – SWAT/ESU

Priority Outcome: Public Safety

Service Number: 625

Fiscal 2019 Recommended: $9,669,092

Service Description

Special Weapons and Tactics (SWAT) deploys to all barricade and hostage incidents along with high risk warrants. SWAT also deploys to neighborhoods with a goal of reducing violent crime through arrest enforcement.

Major Budget Items

- The budget reflects position transfers to align the budget with the department's recent reorganization.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of readiness training sessions	68	102	84	105	75	100
Output	# of SWAT deployments for barricades and hostage situations	13	20	20	23	15	20
Output	# of SWAT deployments for high risk warrant service	250	177	154	142	175	175
Outcome	% of incidents resolved without injury to PO, victim or suspect	100%	99%	98%	99%	100%	100%
Outcome	# of felony arrests assisted by SWAT (CY)	82	165	142	103	150	150

Homeland Security & Intelligence

Priority Outcome: Public Safety - Critical Infrastructure Key Resources (CIKR)

Service Number: 626

Fiscal 2019 Recommended: $9,596,068

Service Description

This service is responsible for investigating, collecting, analyzing, and disseminating criminal intelligence related to local, national, and international threats and is comprised of the Watch Center, ID Unit/Wire Room, Gang Unit, Cyber Crimes Unit, Criminal Intelligence Section, CitiWatch provides multi-agency coordination from catastrophic to daily events, and the Comstat Unit provides crime data, analysis and mapping to the entire agency.

Major Budget Items

- The budget support $750k for Strategic Decision Support Centers (SDSC) to be placed in each police district.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Cyber & Electronic Crimes Units Investigations	1,300	1,394	1229	1100	1,500	1,600
Effectiveness	Arrests attributable to CCTV Intelligence	1,314	633	529	315	200	350
Effectiveness	Handgun arrests attributable to CCTV Intelligence	16	26	35	26	35	50
% of (CIKR) in camera footprint	Critical Infrastructure Key Resource Cameras i.e., Hospitals, Gas Depot, Transportation, Water Treatment, Incinerator, Schools, Power Source, etc…	N/A	N/A	N/A	33%	20%	25%

Emergency Communications

Priority Outcome: Public Safety

Service Number: 627

Fiscal 2019 Recommended: $7,915,382

Service Description

This service is responsible for dispatching emergency and non-emergency police services. The Department projects 800,000 911 calls for services will be processed in Fiscal 2017. The service is transferred from the Mayor's Office of Information Technology in Fiscal 2017 to enhance the efficiency of police calls for services dispatched to officers.

Major Budget Items

- In Fiscal 2019 budget shows an increase in Motorola radio parts.
- Remaining $108k increase primarily due to employee compensation and benefits.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY18 Target	FY19 Target
Output	# of 911 calls for service	778,036	855,712	830,378	816,872	720,000	**700,000**
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	N/A	8%	90%	New	**15%**

Internal Affairs

Priority Outcome: Public Safety

Service Number: 628

Fiscal 2019 Recommended: $9,021,658

Service Description

This service investigates claims of police misconduct to include allegations of discourtesy, excessive force and criminal activity. In addition, OPR investigates all serious use of force incidents to include police involved shootings. Internal affairs is comprised of General Service, Command Investigations, Ethics, Special Investigation Response Team, and FBI Task Force.

Major Budget Items

- The budget reflects position transfers from General Fund to State grant funding source.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	% of integrity tests conducted	5	33	11	1	20	25
Effectiveness	% of investigations completed - six months	70%	82%	37%	60%	80%	80%
Effectiveness	% of citizens satisfied /very satisfied with police approachability (survey question)	N/A	43%	N/A	N/A	80%	85%
Outcome	# of misconduct complaints (per 100 officers)	12.8	14.6	24.8	12	12	25
Outcome	# of discourteous complaints (per 100 officers)	4.6	3.5	3.8	3.4	3.1	3

Records Management

Priority Outcome: Public Safety

Service Number: 632

Fiscal 2019 Recommended: $6,822,427

Service Description

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.

Major Budget Items

- The budget reflects position transfers to align the budget with the department's recent reorganization.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 actual	FY17 Target	FY18 Target	FY19 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	20	20	20

Crowd, Traffic & Special Event Management

Priority Outcome: Public Safety

Service Number: 634

Fiscal 2019 Recommended: $10,188,381

Service Description

This service enforces motor vehicle laws; provides traffic/crowd control during events; manages the coordination of special events within the City; and investigates all departmental vehicle accidents and other accidents that result in life threatening injuries or deaths.

Major Budget Items

- Transfer Police Officer from General Funds to State grant funding.
- FY19 budget reflects adjustments due to organizational structure changes.
- Budget reduces amount received from Circuit Court reimbursement to BPD.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of special events staffed (including sporting events)	343	240	207	260	260	260
Output	# of accidents investigated (including all BPD accidents and all fatal or serious civilian vehicle accidents)	733	767	821	805	800	750

Recruitment and Training

Priority Outcome: Public Safety

Service Number: 635

Fiscal 2019 Recommended: $13,703,097

Service Description

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule which includes visits to area high schools, colleges, universities and job fairs. The Professional Development and Training academy trains recruits and conducts annual in-service training for entire police force.

Major Budget Items

- FY19 includes a transfer of $580K to Administration Service 621 for DOJ compliance costs.
- The purchase of Naloxone kits to keep up with the Opioid Crisis has been added to this budget.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of completed application received	2,126	1,386	1,882	2,500	2,750	3,000
Outcome	# of recruits	165	95	99	200	200	200
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	62%	60%	50%	71%	75%	80%
Outcome	% of hires remaining in Police Department for five years	N/A	50%	65%	45%	55%	60%

Special Operations – K9 & Mounted

Priority Outcome: Public Safety

Service Number: 637

Fiscal 2019 Recommended: $4,422,559

Service Description

This service has an eight-horse Mounted Unit and a K-9 Unit consisting of 18 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear 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.

Major Budget Items

- The budget reflects position transfers to .

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of events staffed by the Mounted United	148	175	154	167	180	180
Effectiveness	# of K-9 calls for service (total reactive deployments) e.g. calls or special events	1,986	2,020	1,178	3,462	1,150	3,000
Effectiveness	% of K-9 deployments resulting in drug seizure	25%	36%	26%	23%	30%	30%
Outcome	# of arrest assisted by K-9/Mounted	855	583	137	120	250	150

Marine Unit

Priority Outcome: Public Safety

Service Number: 638

Fiscal 2019 Recommended: $2,077,195

Service Description

This service is responsible for patrolling the water of the Inner Harbor, which includes enforcing boat safety, homeland security checks and port security.

Major Budget Items

- Budget show a minimal increase in supplies and equipment for FY19 of $25k.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Homeland Security checks by Marine Unit	2,450	3,500	3,500	3,500	4,500	4,700
Output	#of Marine Unit Calls for Service	N/A	302	436	529	450	500

Special Operations – Aviation

Priority Outcome: Public Safety

Service Number: 640

Fiscal 2017 Recommended: $6,3,63,224

Service Description

This service provides air support of five helicopters for the purpose of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, and special events.

Major Budget Items

- Budget includes FY18 Add back of one helicopter leasing purchase agreement along with maintenance, repair and fuel cost $871K .
- Add back of sworn positions $419K.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of aviation support requests for service	32,023	40,810	40,856	41,000	41,000	8,000
Output	# of designated hotspot checks	11,800	14,297	12,494	7,194	14,400	9,000
Efficiency	Helicopter availability rate	N/A	98%	97%	95%	95%	96%
Outcome	# of helicopter arrest assists	203	265	234	358	250	300
Outcome	% of citizens feeling safe or very safe in their neighborhood at night	60%	63%	N/A	N/A	75%	75%

Crime Laboratory

Priority Outcome: Public Safety

Service Number: 642

Fiscal 2019 Recommended: $18,093,182

Service Description

This service provides accurate evidence analysis through: crime scene, DNA analysis, serological analysis, trace analysis, latent print examination, firearms examination, drug analysis, forensic facial imaging, and photography services.

Major Budget Items

- The budget increased by $1.3m addition of 13 Crime Examiner positions for supporting lab efficiency and data entry into the National Integrated Ballistic Information network.
- Lease and disposable equipment increased of $150k along with contractual services of $35k.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Target	FY17 Target	FY18 Target	FY19 Target
Effectiveness	% of requests completed yearly	85%	85%	81%	85%	89%	87%
Outcome	Days to eradicate existing backlog in all units combined	692	555	1,218	1,000	640	800

BALTIMORE CITY HEALTH DEPARTMENT

FY19 City Council Budget Hearing
Baltimore City Health Department

June 1, 2018

Dr. Leana Wen

Commissioner of Health, Baltimore City

Catherine E. Pugh
Mayor, Baltimore City

Leana S. Wen, M.D., M.Sc.
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Agenda

- *State of Health in Baltimore*
- *Healthy Baltimore 2020*
- *FY19 Funding Priorities*
- *Q&A/Discussion*

Catherine E. Pugh
Mayor, Baltimore City

Leana S. Wen, M.D., M.Sc.
Commissioner of Health, Baltimore City

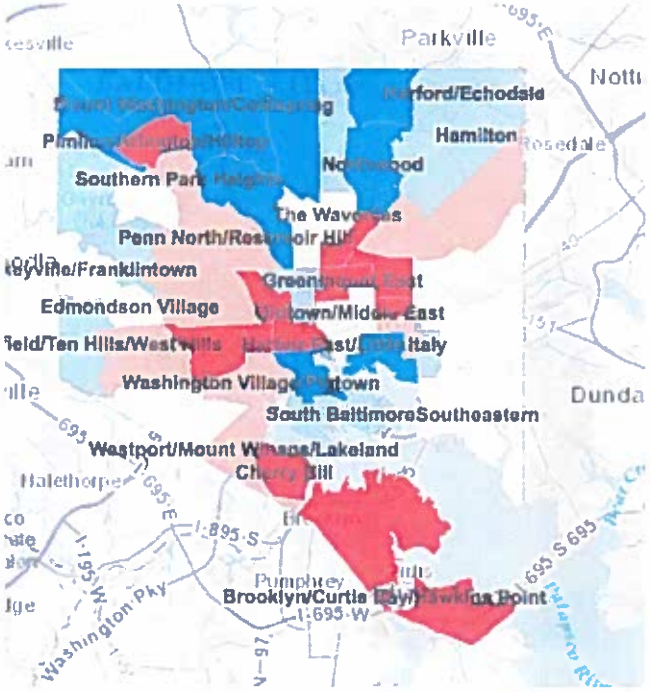
BALTIMORE CITY HEALTH DEPARTMENT

About BCHD

- Oldest, continuously-operating health department in the U.S.
- History of innovation
- Principles:
  - Going to where people are
  - Protecting and serving most vulnerable
  - Engaging health in all issues
  - Ensuring science and results-oriented action

State of Health in Baltimore City

- 20-year difference in life expectancy
- >25,000 residents suffer from opioid addiction; estimated > 700 died from overdose in 2017
- 11.7% of babies born with low birth weight (national 8.2%)
- 13,000 people living with HIV; >82% African-American
- 1 in 3 African-Americans live in healthy food priority areas
- Lessons:
  - Health is not healthcare
  - Huge disparities: health and justice issue



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BALTIMORE CITY HEALTH DEPARTMENT

HEALTHY BALTIMORE 2020

VISION: CUT HEALTH DISPARITIES IN HALF WITHIN TEN YEARS

VALUE: RACE, EQUITY, AND INCLUSION

VALUE: FOCUS ON WELLBEING

VALUE: HEALTH-IN-ALL-POLICIES

TARGET POPULATION

BEHAVIORAL HEALTH

YOUTH

VULNERABLE

STRATEGIC PRIORITIES

BEHAVIORAL HEALTH

CHRONIC DISEASE

VIOLENCE PREVENTION

LIFE COURSE & CORE SERVICES

DESIGN PRINCIPLES

DATA DRIVEN

COMMUNITY INFORMED

PLACE BASED

UPSTREAM

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BALTIMORE CITY HEALTH DEPARTMENT

Accomplishments 2017-18: Youth health and wellness

- B'More for Healthy Babies
  - 38% reduction in infant mortality since 2009
  - 61% reduction teen birth rates since 2000
  - Challenges: $3.5M federal grant cut
- School health
  - 266,862 visits for students in health suites in FY18
  - Vision for Baltimore: served more than 35,000 students, provided over 5,000 students with needed eye care
  - Vaccination rate of 99.8%

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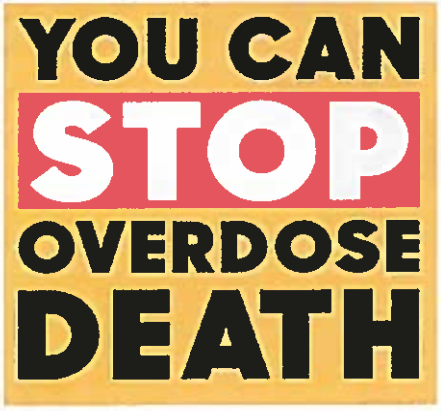
Accomplishments 2017-18: Substance abuse and mental health

- Blanket prescription for opioid antidote, naloxone
  - 39,000 people trained
  - 2,000+ lives saved
- Citywide Fentanyl Taskforce
- Treating addiction as a disease
  - Stabilization center
  - "Levels of Care" for hospitals
  - "Hub and Spoke" for primary care
- Public education
  - 24/7 line: 410-433-5175
  - www.dontdie.org
- Challenges: rationing naloxone, lack of sustainable federal/state funding



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BALTIMORE CITY HEALTH DEPARTMENT

Accomplishments 2017-18: Disease prevention

- Clinical services
  - 18,058 visits for STD services
  - 17,484 HIV tests
  - 616 home visits for asthma/lead
    - % of children with lead poisoning decreased 92% since 2000
    - Children in asthma home visiting with 88% decrease in symptoms
- Core public health services
  - 35 outbreak investigations
  - 23,000 calls for service for animal control
  - 5,021 environmental inspections done so far in 2018
- Challenges: uncertain federal climate

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Accomplishments 2017-18: Caring for most vulnerable residents

- Citywide wellness
  - Expanded Baltimarket sites to 14 Virtual Supermarket and 25 Healthy Corner Stores
  - Launched Billion Step Challenge
- Senior programming
  - Delivered 447,528 home delivered and congregant meals for seniors
  - Launched a falls prevention strategy and campaign
  - 62,000+ seniors reached for services
- Violence prevention
  - 1,039 conflicts mediated through Safe Streets
  - 2,000 trauma-informed care trainings

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BALTIMORE CITY HEALTH DEPARTMENT

FY19 Funding Principles

- Maintain critical services to protect health/well-being
- Ensure we meet state/federal mandates in core public health functions
- Mitigate effects of cuts on federal level (since 80% of BCHD budget is from federal, state, and private grants)
- Continue innovative partnerships and focus "upstream"

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Commissioner of Health, Baltimore City

BALTIMORE CITY HEALTH DEPARTMENT

Q&A/Discussion

Clinical Services

Pillar: Quality of Life
Service Number: 303
Fiscal 2019 Recommended: $8,531,468 ($5,509,069 General Fund)

Service Description

The Division of Clinical Services (DCS) provides sexual health prevention, treatment and other clinical services for Baltimore City residents. This includes clinical treatment at integrated sexually transmitted infection (STI), HIV, Hepatitis C, PreP (HIV pre-exposure prophylaxis) and Tuberculosis clinics, dental clinics, and the Baltimore Disease Control Laboratory.

Major Budget Items

- The reduction in Federal funds for Fiscal 2019 includes a $1 million cut in Comprehensive HIV Prevention grant.
- The agency is increasing funds to provide staffing for clinics. This increase will allow clinics to be fully staffed.
- The agency is decreasing the amount of medication purchased in order to align the Fiscal 2019 budget with the actual spending levels of previous fiscal years.
- In Fiscal 2019, the Health department will administer the Ryan White B grant on behalf of the State of Maryland in order to more effectively provide resources to City's sub-grantees.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of client visits for STD services	15,083	18,633	19,789	18,058	18,500	18,500
Effectiveness	% of actively infected TB patients who are receiving anti-tubercular medications	100%	100%	100%	100%	100%	100%

Healthy Homes

Pillar: Quality of Life
Service Number: 305
Fiscal 2019 Recommended: $2,948,568 ($1,011,588 General Fund)

Service Description

This service prevents exposure to lead, asthma triggers, and pesticides in Baltimore City, primarily through home visits and inspections. Clients include families affected by lead exposure, families of children with asthma, and pregnant women in homes with lead risks. The program also offers training on healthy homes topics in community-based settings.

Major Budget Items

- In Fiscal 2018, the Health Department received a State grant aimed at improving child lead poisoning services. The goal of the grant is to improve health outcomes and reduce disparities for eligible children with either blood lead exposure, moderate to severe persistent asthma, or both by building environmental case management Community Health Worker capacity in local health department.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of homes inspected for health and safety risks	551	492	485	556	500	500
Outcome	% of children with reduced asthma-related ER visits following home visit	97%	96%	100%	93%	95%	95%

Substance Abuse & Mental Health

Priority Outcome: Public Safety
Service Number: 307
Fiscal 2019 Recommended: $5,281,121 ($2,164,650 General Fund)

Service Description

Behavioral Health System Baltimore (BHSB) is the quasi-governmental agency charged with overseeing Baltimore City's behavioral health system that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment, and recovery for those who are dealing with mental health and substance use disorders.

Major Budget Items

- This service operates on a contract with BHSB as the local area health system and does not support any full-time City positions.
- The Fiscal 2019 budget includes an increase in federal funding. This includes the continual funding of Maryland Opioid Rapid Response grant that was awarded in Fiscal 2018.
- This recommended budget provides one time funding for the Law Enforcement Assisted Diversion (LEAD) program administered by Behavioral Health Systems Baltimore. After Fiscal 2019, the City will no longer fund the program because the State is committed to ongoing support beginning in Fiscal 2020.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients receiving mental health services through the public health behavioral system (PHBS)	49,395	54,758	56,219	53,497	60,000	55,000
Output	# of clients receiving substance use disorder services through the public behavioral health system	N/A	18,589	21,114	32,513	26,000	35,000

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BALTIMORE CITY HEALTH DEPARTMENT

Maternal & Child Health

Pillar: Education and Youth Engagement
Service Number: 308
Fiscal 2019 Recommended: $24,158,136 ($1,916,636 General Fund)

Service Description

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, Baltimore Infants and Toddlers Program, and year-round after-school programs.

Major Budget Items

- In Fiscal 2019, the agency will not be receiving the federal Child Health System Improvement grant. This results in a $1.8 million reduction in federal grant funds and will significantly reduce services delivered through the Teen Pregnancy Reduction Initiative (TPPI).
- This service receives approximately $2.5 million each year to administer the federal Women, Infant, and Children (WIC) food nutrition assistance program.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated families that receive case management services by professional home visitors	n/a	261	249	258	100	150
Effectiveness	% of children receiving home visiting services that have completed social/emotional development screening at recommended intervals	53%	32%	42%	44%	60%	60%

School Health Services

Pillar: Education and Youth Engagement
Service Number: 310
Fiscal 2019 Recommended: $16,193,678 ($14,959,421 General Fund)

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City Public Schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

Major Budget Items

- The Fiscal 2019 budget transfers an Operations II position to Clinical Services.
- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. Fiscal 2019 is the second year of the three year commitment.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of visits to school health suites (includes hearing and vision screens)	337,788	342,000	355,467	365,914	362,000	362,000
Effectiveness	% of students returned to class after health suite visit	83%	82%	82%	82%	83%	83%

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BALTIMORE CITY HEALTH DEPARTMENT

Health Services for Seniors

Pillar: Quality of Life
Service Number: 311
Fiscal 2019 Recommended: $3,349,744 ($0 General Fund)

Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services, Nurse Monitoring (for persons receiving waiver services) and Older Adults Waiver Program (Support Players).

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of individuals requesting comprehensive evaluation services	2,836	3,082	3,781	3,640	3,700	3,700
Output	# of senior companion clients receiving in-home and respite services	N/A	108	117	133	115	115

Emergency Services – Health

Pillar: Quality of Life
Service Number: 315
Fiscal 2019 Recommended: $10,295,058 ($854,246 General Fund)

Service Description

The Emergency Services programs include Acute Communicable Disease, Field Health Services, and Emergency Preparedness. Ongoing services include Health Department case investigation of reportable communicable diseases and outbreaks, transportation arrangement for chronically ill patients to medical appointments, and emergency preparedness activities for public health emergencies such as pandemics and bioterrorism incidents.

Major Budget Items

- The recommended budget increases funding for preventing the spread of acute, communicable diseases. These include measles, Zika, Ebola, Legionnaire's, and other illnesses as they arise. The funding will augment ongoing efforts to detect, investigate and respond to disease outbreaks throughout the city.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of investigated outbreaks	28	39	22	31	30	30
Effectiveness	% of transports completed on time	90%	94%	93%	93%	96%	92%

Youth Violence Prevention

Pillar: Education and Youth Engagement
Service Number: 316
Fiscal 2019 Recommended: $3,242,236 ($793,887 General Fund)

Service Description

This service includes community-based, trauma informed models to provide support services and mental health interventions for victims of violence and their families. It also includes the Health Department's trauma training offerings for City agencies, community organizations, and other stakeholders.

Major Budget Items

- The Fiscal 2019 recommended budget reflects the transfer of the Safe Streets program from the Health Department to the Mayor's Office of Criminal Justice (MOCJ).
- The Safe Streets transfer involves moving two Liaison Officer Positions and a program administrator position to MOCJ.
- The Fiscal 2019 recommended budget maintains funding for Trauma Informed Care, ad remaining positions will manage State/federal grants for trauma and victimization.

Administration – Health

Pillar: Quality of Life
Service Number: 715
Fiscal 2019 Recommended: $13,375,005 ($4,150,788 General Fund)

Service Description

This service provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, State, and federal laws, procedures, and standards. Activities conducted within this service include: administration, facilities management, fiscal services, human resources, policy development grants management, and epidemiology.

Major Budget Items

- The Fiscal 2019 recommended budget continues to reflect a capture rate of indirect costs on grants (10%), resulting in a $157,000 increase in transfer credits from grants to the General Fund to fund grant administration costs. This is in line with best practices for grant administration.
- In Fiscal 2018 the agency received nearly $2 million in unbudgeted grants for the opioid crisis. In anticipation of additional State, federal, and special funding for combatting the epidemic, this budget includes $8 million in unallocated funding to budgeted once grant amounts are finalized. The unallocated funds act as a placeholder for new grant awards that the agency may receive throughout the year.

Animal Services

Pillar: Quality of Life
Service Number: 716
Fiscal 2019 Recommended: $3,481,607 ($3,481,607 General Fund)

Service Description

This service protects residents from zoonotic diseases and animal attacks, and protects the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

Major Budget Items

- The Fiscal 2019 recommended budget provides funding for an additional animal enforcement officer to bring numbers closer to statewide and national standard.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of animals adopted, transferred to rescue organization or returned to owners	77%	78%	82%	87%	85%	90%
Outcome	% of animal abuse cases forwarded to the State Attorney's Office for prosecution resulting in convictions	87%	71%	80%	79%	90%	90%

Environmental Inspection Services

Pillar: Quality of Life
Service Number: 717
Fiscal 2019 Recommended: $3,399,629 ($3,367,486 General Fund)

Service Description

This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure health and safety requirements are met, and also investigates environmental nuisances and hazards.

Major Budget Items

- The Fiscal 2019 recommended budget provides funding for two additional Environmental Sanitarian positions that will expand the services inspection capacity and assist with the Mayor's Violence Reduction Initiative.
- The special funding is a continuation of the project homes assisted living grant.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of complaints closed on time	84%	99.9%	98.9%	99.9%	100%	100%
Effectiveness	# of second/repeat violations issued	N/A	254	394	299	300	300

Chronic Disease Prevention

Pillar: Quality of Life
Service Number: 718
Fiscal 2019 Recommended: $1,233,716 ($480,433 General Fund)

Service Description

The Chronic Disease Prevention initiatives include screenings for cancer and cardiovascular disease, Tobacco Enforcement, and Baltimarket Food Access programs. General Funds support the Virtual Supermarket program as well as other healthy eating and active living initiatives. Other Chronic Disease work is supported through grant funding.

Major Budget Items

- There has been progressive decreases in federal funds, including for cardiovascular health programs.
- The Fiscal 2019 budget will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unique Virtual Supermarket clients per fiscal year	49	125	403	600	650	600
Outcome	% of tobacco outlets checked selling tobacco to minors	N/A	34%	34%	69%	50%	69%

HIV Treatment Services for the Uninsured

Pillar: Quality of Life
Service Number: 720
Fiscal 2019 Recommended: $42,198,321 ($1,243,154 General Fund)

Service Description

This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS. This service administers the Needle Exchange Program, an evidence-based intervention advocated by public health experts as an HIV-reduction strategy.

Major Budget Items

- The Fiscal 2019 recommended budget includes Ryan White Integration funding, which is a sustainable revenue stream that provides for back-office support to fully synergize the Ryan White Part A and Ryan White Part B programs.
- The decrease in federal funding and increase in State funding is due to a grant re-categorizing effort at the agency level. Ryan White grants are now being marked as State grants due to all necessary reporting going to the State.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of needles exchanged	547,602	681,983	1,225,858	1,485,000	1,600,000	1,600,000
Outcome	% of community outreach identified HIV positive clients enrolled in care	83%	69%	66%	90%	85%	90%

Senior Centers

Pillar: Quality of Life
Service Number: 721
Fiscal 2019 Recommended: $2,842,580 ($790,339 General Fund)

Service Description

This service provides adults aged 55 and older, persons with disabilities, and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates six senior centers and provides support for eight non-profit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- The increase in federal grants is due to anticipated carry forward of FY2018 Area Agencies of Aging Title III-B grant.
- In years past, there has been uncertainty about senior centers operations fund (State funding).

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants receiving education and training opportunities	31,558	31,000	29,778	33,485	32,000	32,000
Output	# of unduplicated seniors accessing services through senior centers	46,097	55,205	55,933	62,547	60,000	60,000

Administration - CARE

Pillar: Quality of Life
Service Number: 722
Fiscal 2019 Recommended: $1,259,214 ($1,053,544 General Fund)

Service Description

This service administers federal and State grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults.

Major Budget Items

- The recommendation funding will maintain the current level of service.

Advocacy for Seniors

Pillar: Quality of Life
Service Number: 723
Fiscal 2019 Recommended: $2,113,318 (104,995 General Fund)

Service Description

This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening, linkage to information and resources through Maryland Access Point (MAP), referral, counseling, complaint investigation for nursing homes and assisted living facilities, application assistance, benefit enrollment, in-home care, and case management services.

Major Budget Items

- The Fiscal 2019 recommended budget maintains the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	23,997	22,066	25,576	24,968	21,000	21,000
Effectiveness	% of complaints received by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.7%	98.1%	88.7%	93.2%	95%	98%

Direct Care and Support Planning

Pillar: Quality of Life
Service Number: 724
Fiscal 2019 Recommended: $2,308,349 ($0 General Fund)

Service Description

This service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for adults.

Major Budget Items

- The program receives a number of federal and State grants, including the Adult Day Care Program (federal) and Subsidized Assisted Housing (State).
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of applicants applying for Money Follows the Person Initiative	206	117	253	209	130	130
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	51%	44%	66%	74%	66%	66%

Community Services for Seniors

Pillar: Quality of Life
Service Number: 725
Fiscal 2019 Recommended: $4,151,681 ($191,090 General Fund)

Service Description

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at senior centers, faith based organizations, long term care facilities, community events, and forums. Other programs include the Family Caregivers Program; the Taxi Card Program, providing transportation subsidies to seniors; Congregate Meals, offering meals in communal settings; and Home-Delivered Meals.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of seniors receiving home-delivered meals	570	547	545	551	550	550
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	n/a	90%	96%	92%	90%	90%

Clinical Services

Priority Outcome: Quality of Life
Service Number: 303
Fiscal 2019 Recommended: $8,531,468

Service Description

The Division of Clinical Services (DCS) provides sexual health prevention, treatment, and other clinical services to Baltimore City residents. This includes clinical treatment at integrated sexually transmitted infection (STI), HIV, Hepatitis C, PreP (HIV pre-exposure prophylaxis) and Tuberculosis clinics, dental clinics, and the Baltimore Disease Control Laboratory.

Major Budget Items

- The agency is increasing funds for a contract with Johns Hopkins University, which provides staffing for clinics. This increase will allow clinics to be fully staffed.
- In Fiscal 2019, the Health Department will administer the Ryan White B grant on behalf of the State of Maryland in order to more effectively provide resources to the City's subgrantees.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of client visits for STD services	15,083	18,633	19,789	18,058	18,500	18,500
Outcome	% out-of-care persons with HIV linked to ongoing healthcare	55%	75%	81%	70%	75%	75%

Healthy Homes

Priority Outcome: Sustainable Infrastructure
Service Number: 305
Fiscal 2019 Recommended: $2,948,568

Service Description

This service prevents exposure to lead, asthma triggers, and pesticides in Baltimore City, primarily through home visits and inspections. Clients include families affected by lead exposure, families of children with asthma, and pregnant women in homes with lead risks. The program also offers training on healthy homes topics in community based settings.

Major Budget Items

- In Fiscal 2018, the Health Department received a State grant aimed at improving child lead poisoning services. The goal of the grant is to improve health outcomes and reduce disparities for eligible children with either blood lead exposure, moderate to severe persistent asthma or both by building environmental case management Community Health Worker (CHW) capacity in local health departments (LHDs).

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of children with elevated blood lead levels receiving environmental home visits per protocol	81%	73%	86%	80%	85%	85%
Outcome	% of children with reduced asthma-related ER visits following home visit	97%	96%	100%	93%	95%	95%

Substance Use Disorder and Mental Health

Priority Outcome: Public Safety
Service Number: 307
Fiscal 2019 Recommended: $5,281,121

Service Description

Behavioral Health Systems Baltimore (BHSB) oversees Baltimore City's behavioral health system that addresses emotional health and well-being and provides services for substance use and mental health disorders. BHSB advocates for and helps guide innovative approaches to prevention, early intervention, treatment, and recovery for those who are dealing with mental health and substance use disorders.

Major Budget Items

- The recommended budget provides one time funding for the Law Enforcement Assisted Diversion (LEAD) program administered by Behavioral Health Systems Baltimore. After Fiscal 2019, the City will no longer fund the program because the State is committed to ongoing support beginning in Fiscal 2020.
- The Fiscal 2019 budget includes an increase in federal funding. This includes the continual funding of the Opioid Rapid Response grant that was awarded in Fiscal 2018.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients receiving mental health services through the public behavioral health system (PBHS)	49,395	54,758	56,219	53,497	60,000	55,000
Output	# of clients receiving substance use disorder services through the public behavioral health system (PBHS)	N/A	18,589	21,114	32,513	26,000	35,000

Maternal and Child Health

Priority Outcome: Thriving Youth & Families
Service Number: 308
Fiscal 2019 Recommended: $24,158,736

Service Description

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, Baltimore Infants and Toddlers Program, and year-round after school programs.

Major Budget Items

- This service receives approximately $2.5 million each year to administer the federal Women, Infant, and Children (WIC) food nutrition assistance program.
- In Fiscal 2019, the agency will not be receiving the federal Child Health System Improvement grant. This results in a $1.8 million reduction in federal grant funds.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	261	249	258	100	150
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	32%	42%	44%	60%	60%

School Health Services

Priority Outcome: Education and Youth Engagement
Service Number: 310
Fiscal 2019 Recommended: $16,193,678

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City Public Schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

Major Budget Items

- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. Fiscal 2019 is the second year of the three year commitment.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of students returned to class after health suite visit	83%	82%	82%	82%	83%	83%
Output	# of visits to school health suites (includes hearing and vision screens)	337,788	342,000	355,467	365,914	362,000	362,000

Health Services for Seniors

Priority Outcome: Quality of Life
Service Number: 311
Fiscal 2019 Recommended: $3,349,744

Service Description

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City senior citizens. It is comprised of Adult Evaluation and Review Services, Nurse Monitoring (for persons receiving waiver services) and Older Adults Waiver Program (Support Players).

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of senior companion hours provided annually	64,643	59,036	53,853	52,029	60,000	60,000
Effectiveness	% of individuals receiving comprehensive evaluation services within 15 days of request/referral	N/A	1%	1%	1%	1%	1%

Emergency Services

Priority Outcome: Public Safety
Service Number: 315
Fiscal 2019 Recommended: $10,295,058

Service Description

The Emergency Services programs include Acute and Communicable Disease, Field Health Services, and Emergency Preparedness. Ongoing services include Health Department case investigation of reportable communicable diseases and outbreaks, transportation arrangement for chronically ill patients to medical appointments, and emergency preparedness activities for public health emergencies such as pandemics and bioterrorism incidents.

Major Budget Items

- The recommend budget increases the contractual services for Zika or other infectious diseases.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of animal bite reports for which rabies investigation is started within 24 hours of report	98%	98%	96%	98%	100%	100%
Effectiveness	% of transports completed on time	90%	94%	93%	93%	96%	92%

Youth Violence Prevention

Priority Outcome: Education and Youth Engagement
Service Number: 316
Fiscal 2019 Recommended: $3,242,236

Service Description

This service includes community-based, trauma informed models to provide support services and mental health interventions for victims of violence and their families. It also includes the Health Department's trauma training offerings for City agencies, community organizations, and other stakeholders.

Major Budget Items

- The 2019 budget reflects the transfer of the Safe Streets program from the Health Department to the Mayor's Office of Criminal Justice (MOCJ).
- The remaining positions will manage State and federal grants for trauma and victimization.

Administration

Priority Outcome: Quality of Life
Service Number: 715
Fiscal 2019 Recommended: $13,375,005

Service Description

This service provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, State, and federal laws, procedures and standards. This service is composed of the following activities Administration, Facilities, Fiscal Services, Information Technology, OPP Legislative Affairs, and Human Resources.

Major Budget Items

- The Fiscal 2019 recommended budget continues to reflect a capture rate of indirect costs on grants (10%) resulting in a $157,000 increase in transfer credits from grants to the General Fund to fund grant administration costs. The increase is due to additional grants that the Health Department expects to receive.
- In Fiscal 2018, Health received nearly $2 million in unexpected grants for the opioid crisis. This budget includes $8 million in unallocated funding . The unallocated funds act as a placeholder for new grant awards that the agency may receive throughout the year.

Animal Services

Priority Outcome: Quality of Life
Service Number: 716
Fiscal 2019 Recommended: $3,481,607

Service Description

This service protects residents from zootonic diseases and animal attacks, and protects the animal population from neglect, abuse, and cruel treatment. This service also includes the Baltimore Animal Rescue and Care Shelter, which provides housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

Major Budget Items

- The Fiscal 2019 recommended budget provides funding for an additional animal enforcement officer.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of animals entering shelter	10,844	10,353	10,047	10,756	9,250	9,500
Outcome	% of animals adopted, transferred to rescue organizations, or returned to owners	77%	78%	82%	87%	85%	90%

Environmental Inspection Services

Priority Outcome: Quality of Life
Service Number: 717
Fiscal 2019 Recommended: $3,399,629

Service Description

This service protects public health by conducting inspections of food service facilities and other facilities requiring sanitation to ensure compliance with State and local health codes. This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure health and safety requirements are met, and also investigates environmental nuisances and hazards.

Major Budget Items

- The Fiscal 2019 recommended budget provides funding for two additional Environmental Sanitarian positions that will expand the services inspection capacity and assist with the Mayor's Violence Reduction initiative.
- The special funding is a continuation of the project homes assisted living grant.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of mandated food service facility inspections completed	50%	56%	55.8%	40.2%	80%	65%
Effectiveness	% of complaints closed on time	84%	99.9%	98.9%	99.9%	100%	100%

Chronic Disease Prevention

Priority Outcome: Quality of Life
Service Number: 718
Fiscal 2019 Recommended: $1,233,716

Service Description

The Chronic Disease Prevention initiatives include screenings for cancer and cardiovascular disease, Tobacco Enforcement, and Baltimarket Food Access programs. General Funds support the Virtual Supermarket program as well as other healthy eating and active living initiatives. Other Chronic Disease work is supported through grant funding.

Major Budget Items

- The Fiscal 2019 budget will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients taken into the Cardiovascular Disparities Initiative program	844	1,450	1,500	439	400	439
Outcome	% of tobacco outlets checked selling tobacco to minors	N/A	34%	34%	69%	50%	69%

HIV Treatment Services for the Uninsured

Priority Outcome: Quality of Life
Service Number: 720
Fiscal 2019 Recommended: $42,198,321

Service Description

This service is composed of the Ryan White Program and the Early Intervention Initiative (EII) Program. Both provide treatment of persons living with HIV and AIDS. This service administers the Needle Exchange Program, an evidence-based intervention advocated by public health experts as an HIV-reduction strategy.

Major Budget Items

- The Fiscal 2019 recommended budget includes Ryan White Integration funding, which is a sustainable revenue stream that provides for back-office support to fully synergize the Ryan White A and Ryan White B programs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of needles exchanged	547,602	691,983	1,225,858	1.5 M	1.6 M	1.9 M
Outcome	% of clients achieving undetectable viral load	83%	83%	84%	87%	85%	87%

Senior Centers

Priority Outcome: Quality of Life
Service Number: 721
Fiscal 2019 Recommended: $2,842,580

Service Description

This service provides adults aged 55 and older, persons with disabilities, and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. BCHD operates six senior centers and provides support for eight non-profit senior centers. Public centers include: Hatton, John Booth, Oliver, Sandtown/Winchester, Waxter, and Zeta Senior Centers.

Major Budget Items

- The increase in federal grants is due to a significant increase in the Area Agencies of Aging Title III-B grant.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated seniors accessing services through senior centers	46,097	55,205	55,933	62,547	60,000	60,000
Output	# of seniors accessing healthcare and social benefits through senior centers	N/A	11,635	12,469	11,759	14,000	14,000

CARE Administration

Priority Outcome: Quality of Life
Service Number: 722
Fiscal 2019 Recommended: $1,259,214

Service Description

This service administers federal and State grants for older adults and adults with disabilities. Administrative support functions also serve as a mechanism to link and coordinate services to isolated and vulnerable adults. The Commission on Aging and Retirement Education (CARE) is the designated Area Agency on Aging for Baltimore City. It is responsible for planning and coordinating a comprehensive service system for older adults.

Major Budget Items

- The recommended funding will maintain the current level of service.

Advocacy for Seniors

Priority Outcome: Quality of Life
Service Number: 723
Fiscal 2019 Recommended: $2,113,318

Service Description

This service provides advocacy and supportive services to older adults, their families, caregivers, and adults with disabilities. Advocacy and supportive services include screening, linkage to information and resources through Maryland Access Point (MAP), referral counseling, complaint investigation for nursing homes and assisted living facilities, application assistance, benefit enrollment, in home care, and case management services.

Major Budget Items

- The Fiscal 2019 recommended budget maintains the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of persons entering CARE services through Senior Information and Assistance Program	23,997	22,066	25,576	24,968	21,000	21,000
Effectiveness	% of complaints receives by the Long-Term Care Ombudsman Program responded to within the specified time frame (5 days for non-emergency complaints, 24 hours for emergency complaints)	98.7%	98.1%	88.7%	93.2%	95%	98%

Direct Care and Support Planning

Priority Outcome: Quality of Life
Service Number: 724
Fiscal 2019 Recommended: $2,308,349

Service Description

This service provides support and/or direct care to Medicaid eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes; assisted living facilities and/or institutional settings. Direct services include advocacy/case management; support planning; and homeless intervention for audits.

Major Budget Items

- The service receives a number of federal and State grants, including the Adult Day Care Program (federal) and the Subsidized Assisted Housing (State).
- This recommended budget will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of all guardianship appointments avoided during the year that the program determines were in the best interest of the client	51%	44%	66%	74%	66%	66%
Outcome	# of senior assisted living group home subsidy participants that transitioned into a nursing home	0	4	3	5	0	0

Community Services for Seniors

Priority Outcome: Quality of Life
Service Number: 725
Fiscal 2019 Recommended: $4,151,681

Service Description

This service provides older and disabled adults and their caregivers with educational and training opportunities offered at senior centers, faith based organizations, long term facilities, community events, and forums. Other programs include the Family Caregivers Program; Taxi Care Program, providing transportation subsidies to seniors; Congregate Meals, offering meals in communal settings, and Home-Delivered Meals.

Major Budget Items

- The recommend funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of seniors receiving transportation subsidies through the Taxi Card program	N/A	4,336	4,654	5,633	4,664	4,664
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	N/A	90%	96%	92%	90%	90%

MOCJ: Criminal Justice Coordination

Priority Outcome: Public Safety
Service Number: 617
Fiscal 2019 Recommended: $1,398,575

Service Description

This service coordinates criminal justice efforts among local, state, and federal law enforcement agencies operating in the City. Toward this objective, MOCJ regularly convenes with partners to identify opportunities for enhanced collaboration to increase public safety in Baltimore City. MOCJ works alongside law enforcement to review data, problems, and solutions to identified problems. Additionally, the agency works alongside partner agencies to identify and implement proven crime reduction strategies. Further, the agency's work and personnel relating to Sexual Assault Response Teams, Human Trafficking, and High-Intensity Drug Trafficking Areas are housed here.

Major Budget Items

- This budget reflects an agency restructure, which includes the consolidation of five services into four
- This budget continues to support the City's objectives and multi-agency collaboration relating to high-intensity drug trafficking areas, sexual assault, and human trafficking
- This budget transfers unallocated spending authority for grand funds to Service 758, Coordination of Public Strategy - Administration

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of victim assistance partnerships renewed annually	90%	90%	100%	N/a	100%	100%
Outcome	# of juvenile shooting victims in Baltimore City	30	50	47	N/a	30	30

MOCJ: Neighborhood Safety & Engagement

Priority Outcome: Public Safety
Service Number: 618
Fiscal 2019 Recommended: $7,459,670

Service Description

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. MOCJ works to implement and ensure the success of such programs, either directly or in partnership with other agencies. MOCJ staff work with members of the community to understand their experiences and needs as it relates to public safety. Through this work, our agency strengthens the Pugh Administration's relationship with community stakeholders and designs effective public safety initiatives that are responsive to residents' priorities. This service houses Safe Streets, the Supervised Visitation Center, and manages the Youth Service Bureau contracts with the Family League.

Major Budget Items

- This budget supports Safe Streets with $1.7 million transferred from BHCD and $3.6 million in State funding for a total of 10 sites
- This budget includes $1 million to implement ROCA – this program connects people with histories of incarceration to behavior-changing resources. This funding will leverage millions in non-city funding for the program
- This budget continues to support operations for the City's Supervised Visitation Center, which offers a safe and neutral environment for non-custodial parents to interact with their children
- This budget sustains support for the two Youth Service Bureaus – located in NW and East Baltimore – managed by the Family League. These resource hubs connect youth with counseling, networking, and social support services

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of non-custodial parent and child interactions supervised	311	359	389	122	400	400
Output	# of community awareness events organized	20	23	22	0	25	25
Output	# of conflict mediations conducted through Safe Streets	788	724	780	1,039	840	840
Outcome	# of NFS and homicides in Safe Streets target areas	22	25	44	40	40	40

MOCJ: CitiWatch

Priority Outcome: Public Safety
Service Number: 757
Fiscal 2019 Recommended: $9,083,340

Service Description

This service is responsible for managing the City's CCTV network, which is comprised of over 750 crime cameras. The U.S. Department of Homeland Security recognizes proactive monitoring of CCTV cameras as a national best practice. CitiWatch is a collaborative effort that includes the Police Department, The Mayor's Office of Information Technology, and MOCJ, as well as external stakeholders who help maintain and expand the program. CitiWatch serves as a long-term place-based deterrent for violent crime, and is an effective investigative tool.

Major Budget Items

- This budget supports maintenance costs related to the implementation of gunshot detection units, license plate readers, and new CCTV cameras purchased with Bloomberg Family Foundation funds
- This budget reflects a $400,000 reimbursement received annually from the Housing Authority of Baltimore City for supporting maintenance and repair of CCTV cameras

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of footage requests (Calendar Year)	2,659	2,411	2,796	2,708	2,500	2,500
Efficiency	% of camera uptime	90%	90%	93%	95%	95%	95%
Effectiveness	# of arrests assisted and/or initiated by CitiWatch Cameras	1,557	745	530	315	1,000	350
Outcome	% reduction in crime in areas with crime cameras v. immediate surrounding areas	33%	27%	40%	36%	32%	36%

MOCJ: Administration

Priority Outcome: Public Safety
Service Number: 758
Fiscal 2019 Recommended: $3,772,528

Service Description

This service houses the agency's management and administrative personnel. It includes MOCJ's unallocated grant fund appropriations for unanticipated federal or state awards, or philanthropic gifts. One of MOCJ's primary functions is to pursue grant-funding and direct investments from federal, state, and philanthropic funders to support the City's violence reduction goals. MOCJ builds relationships with funders to expand the potential network of funding available for public safety. In addition to managing relevant grant-funded programs on behalf of the Mayor's Office, the agency monitors the efficacy of grant-funded programs on behalf of the Baltimore Police Department, and aides in developing effective strategies for sustainable programming.

Major Budget Items

- This budget reflects an agency restructure which includes the consolidation of five services into four
- This budget supports spending authority of %2.9 million for unplanned grant awards and fundraising

BALTIMORE CITY
PUBLIC SCHOOLS

Youth Services

Presentation to the Baltimore City Council
Budget and Appropriations Committee
June 1, 2018

Cheryl A. Casciani
Chair, Baltimore City Board of School Commissioners

Dr. Sonja Brookins Santelises
CEO, Baltimore City Public Schools

Out of School Time (OST)

The majority of school year OST programming is funded by individual school budgets (General or Grant Funds) or through community partners. **All schools are encouraged to have a variety of OST options to meet the needs of their students and school community**.

During summer, OST programming is provided through a variety of sources, including district funded programs, school funded programs, and a number of community and agency funded programs.

School-Based Out of School Time Activities

OST activities can take place before school, after school, or on the weekends. Decisions regarding the types of activities that best meet the needs of students and families are made at the school level. Such activities include:

- Before school academic support
- After school academic support
- Vendor or partner provided programs
- Enrichment opportunities such as robotics or chess
- Weekend academic or enrichment activities
- Clubs

Summer Learning 2018

City Schools is investing approximately $6.8 million to provide over 6,500 systemically operated summer learning seats, designed to provide opportunities for intervention and enrichment, with the goal of limiting summer learning loss:

- Elementary Summer Academy
- Engineers of the Future
- Middle School Promotion
- AP Summer Academy
- High School Summer Program
- English Learner Program
- Extended School Year
- BACH Fellows
- JROTC Summer Camp

Note: Above programs are funded using a variety of general and grant fund sources.

Community Schools

City Schools contracts with the Family League of Baltimore in the amount of **$210,000**. Family League facilitates the following supports for the city-wide implementation of the Community Schools and Out of School Time programs:

- Quarterly training and networking for all Community School Coordinators
- Onsite coaching and support for Community School and Out of School Time program leadership
- Continuous Quality Improvement (CQI) process for all OST programs
- Data collection and evaluation (both internal as well as in partnership with the Baltimore Education Research Consortium)
- Financial oversight and management
- Reporting requirements for the City of Baltimore and the Governor's Office of Children

Community / Out of School Time

In addition, individual schools contract with 29 community-based organizations in the amount of **$1,103,400** to provide community school services in their schools and **$516,700** for Out-of-School (OST) time services. The contributions are made from individual school budgets, general, and/or grant funds. The total contract amount is **$1,830,100** which includes the district's contribution of $210,000.

45	Community Schools in implementation funded in partnership with Family League of Baltimore
49	Schools implementing the Community Schools Strategy
2	Schools Completing a Community Schools Planning process
49	Out of School Time programs connected to the Community School strategy

Examples of Core Community School Strategies

- **Enhancing academics through additional partnerships and/or training parent/community volunteers** *(e.g. 10 Community Schools partner with Reading Partners – Arlington, Arundel, Cherry Hill, Lakeland, Liberty, Furman, Moravia, Robert Coleman, Hilton and Holabird; 8 Community Schools partner with Literacy Lab – Arlington, John Ruhrah, Lakeland, Commodore, James McHenry, Eutaw Marshburn, Frederick, Harlem Park)*
- **Expanding access to health and mental health services** *(e.g. all students at Commodore John Rodgers receive a free vision screening and 250 students receive regular in-school dental services; Harlem Park connects every student with a mental health provider)*
- **Stabilizing families through emergency supports and ongoing counseling in the home/community** *(e.g. partnership with DSS to fund Pressley Ridge to allow Coordinators to make direct referrals to case managers to support immediate needs)*

Interscholastic Athletic Programming

District Office Resources Investment – over $3.6 million

• Coaching Stipends and Game Officials	$2.2 million
• Transportation for Games and Practices	$1 million
• Equipment Refurbishment and Support	$300,000
• School Police Support for Evening Events	$160,000

Note: Individual schools also invest in interscholastic activities through their Fair Student Funding (FSF) allocations.

Fall

- Cross Country
- Football
- Soccer
- Volleyball
- Unified Tennis
- Middle School Basketball

Winter

- Basketball
- Indoor Track
- Swimming
- Wrestling
- Dance
- Unified Indoor Bocce

Spring

- Badminton
- Baseball
- Lacrosse
- Softball
- Tennis
- Track & Field
- Unified Outdoor Bocce
- Middle School Track & Field

BALTIMORE CITY PUBLIC SCHOOLS

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Tammy L. Turner, Esq., *Chief Legal Officer*
John Walker, *Interim Chief Financial Officer*

Employees' and Elected Officials' Retirement System

Priority Outcome: Accountability & Transparency
Service Number: 152
Fiscal 2019 Recommended: $5,355,585

Service Description

Investment and oversight management of retirement plan assets. The agency provides lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries

Major Budget Items

- Creation of Chief Investment Officer
- Maintain current level of service

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to process service retirement	-	-	30	30	30	30
Effectiveness	% of members who received benefit on their retirement date	-	-	100%	100%	100%	100%
Outcome	% of members rating customer service excellent or good	-	-	90%	90%	90%	90%

Fire & Police Retirement System-Administration

Priority Outcome: Accountability & Transparency
Service Number: 154
Fiscal 2019 Recommended: $5,366,914

Service Description

The Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The 2019 Recommended Budget reflects the creation of Retirement Benefits Analyst Supervisor.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to provide written estimates of benefits to members upon request.	-	-	45	40	30	30
Efficiency	% of accurate and timely payments to retired members and beneficiaries	-	-	99%	100%	100%	100%
Outcome	Rate of Return on System's Assets	14.2%	2.3%	0.6%	12.1%	7.5%	7.5%

Retirement Savings Plan

Priority Outcome: Accountability & Transparency
Service Number: 155
Fiscal 2019 Recommended: $954,295

Service Description

The agency administers and operates two defined contribution retirement plans for employees hired effective July 1, 2014.

Major Budget Items

- Funding maintains current level of service.
- Renovation of office premises and purchase of office furniture.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Number of employees attending an educational seminar or presentation	-	-	-	675	710	685
Efficiency	% of plan participants with allocations to 3 or more asset classes	-	-	87%	79%	82%	85%
Outcome	Number of new enrollments in the DCP plan	-	-	-	202	180	205

Educational Grants: Overview

Priority Outcome: Education and Youth Engagement
Service Number: 446
Fiscal 2019 Recommended: $23,962,511

Educational Grants includes the following recommended appropriations in Fiscal 2019:

- **Baltimore City Community College:**
  - $1,000,000 State-mandated payment
  - $500,000 for the Mayor's Scholars Program
- **Family League Community School and Out of School Time Programs:**
  - $6,487,079 General Fund + $600,000 CDBG Funds
- **Baltimore City Foundation Youth Programs (Administered by MOHS):**
  - $2,643,432 for youth program grants
- **Directed Grants to Experience Corps and Maryland Cooperative Extension:**
  - $346,000
- **Children and Youth Fund:**
  - $12,386,000

Family League: Community School & Out of School Time Programs

Priority Outcome: Education and Youth Engagement
Service Number: 446
Fiscal 2019 Recommended: $7,087,079 ($6,487,079 General Fund, $600,00 CDBG)

Service Description

Family League facilitates Community Schools (CS) and Out of School Time (OST) programs as an integrated strategy to support student success, strong families, and healthy communities. A Community School serves as a hub for community resources and creates a positive and safe climate for learning. OST programs provide enrichment activities in areas such as athletics and the arts and support academic skills development in Community Schools and in other settings.

Major Budget Items

- City funding supports Baltimore's Community Schools, a two-generation equity strategy that serves the holistic needs of 25,000 students
- Family League provides strategic direction, professional development, and evaluation for Community Schools and Out-of-School Time programs

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# youth served	21,837	25,034	28,376	27,233	29,800	25,000
Effectiveness	% average daily attendance in OST programs	95.9%	98.3%	93.0%	97.9%	90.0%	93.0%
Effectiveness	% of Community School parents that rate parent-family involvement at their school as favorable	84.5%	88.4%	89.2%	88.3%	90.0%	90.0%

Family League: Pre and Post Natal Services

Priority Outcome: Education and Youth Engagement
Service Number: 385
Fiscal 2018 Recommended: $1,035,334

Service Description

Family League funds paraprofessional home visiting (HV) programs to pregnant and postpartum women in Baltimore City. Home visiting programs promote positive outcomes and improve the health of families. These programs also enhance a child's readiness for kindergarten and connect clients to resources that can reduce obesity among postpartum women.

Major Budget Items

- City funding supports five Healthy Families America (HFA) home visiting programs that serve 550 families.
- City funding supports the professional development needs of the five HFA home visiting programs, ensuring they can maintain fidelity to model. Professional development topics include child abuse and neglect and safe sleep practices.
- B'more for Healthy Babies has a renewed focus on addressing issues of equity and racism. The HFA home visiting programs have actively participated in this equity focus. Family League has supported this work throughout FY18 and will continue to do so in FY19.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	% of women who report smoking in pregnancy citywide	10.4%	10.9%	10.9%	N/A	10.7%	10.5%
Outcome	% of babies with low birthweight citywide	11.5%	12.3%	11.7%	N/A	11.3%	11.2%

Mayor's Office of Human Services: Head Start

Priority Outcome: Education and Youth Engagement

Service Number: 605

Fiscal 2019 Recommended: $8,351,768

Service Description: This service provides comprehensive Head Start services to low income 3 and 4 year old children and their families through education, health care and other social services. The City's Head Start program serves 759 children per year in 44 classrooms located at 10 sites throughout the City.

Major Budget Items: This service receives General Funds to support an innovative professional development mentoring-coaching program for Head Start Teaching Teams. Approximately 7 mentors are funded in the Fiscal 2019 budget.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of children receiving Head Start services	3,603	759	759	759	759	759
Effectiveness	% of enrollment during contract period	100%	100%	100%	100%	100%	100%

MOED: BCPS Alt Options Academy for Youth

Priority Outcome: Education and Youth Engagement
Service Number: 791
Fiscal 2019 Recommended: $211,141

Service Description

The funding for this service is from Baltimore City Public Schools (BCPS). The Academy is a non-traditional high school focusing on credit recovery which accelerates academic achievement and decreases the dropout rate. BCPS provides the principal and faculty for the school and MOED provides wraparound services, which include youth development services, cultural enrichment, and job readiness training.

Major Budget Items

- Attendance continues to be a challenge in connecting students with work experiences, so this service plans to enhance community engagement and support services to improve attendance in future years.
- The recommended funding will remain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Students enrolled in the YO Academy	132	101	28	125	120	125
Effectiveness	% who are placed in jobs, and other work activities	100%	100%	0%	63%	80%	80%

MOED: Workforce Services for Out of School Youth – YO! Centers

Priority Outcome: Education and Youth Engagement
Service Number: 797
Fiscal 2019 Recommended: $3,944,386

Service Description

This service provides out of school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a "one stop" safe and nurturing environment. High School dropouts are able to build academic skills, learn about and train for careers, and receive individualized guidance from adult members at two fully equipped YO! (Youth Opportunity) Centers.

Major Budget Items

- This budget includes $350,000 in unallocated federal and State grants, in anticipation of new grant awards. If new grants are received, the funds will be tracked and spent in accordance with the grant agreements.
- This budget funds a new Operations Officer I position to help manage youth programs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Youth Opportunity participants served	922	900	951	950	850	850
Effectiveness	Average monthly participation rate	80%	83%	82%	85%	80%	82%

MOED: YouthWorks Summer Jobs Program

Priority Outcome: Education and Youth Engagement
Service Number: 798
Fiscal 2019 Recommended: $6,995,405

Service Description

This service provides a five-week summer work experience to thousands of Baltimore's youth. Participants develop essential workplace skills, become exposed to future career options, and earn a paycheck. Additionally, youth receive financial literacy training to assist them with managing their money.

Major Budget Items

- Cost per participant has increased as minimum wage has increased, rising from $1,300 per youth in 2015 to $1,600 per youth in 2019. Meeting increased demand from City youth to participate in YouthWorks will require additional support from private, non-profit, and other government partners.
- Baltimore Casino funds will provide $450,000 to support YouthWorks in Fiscal 2019. Program Support donations received by the Baltimore City Foundation will provide an estimated $967,000 of funding for YouthWorks participant costs.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	# Baltimore City Youth placed in paid, summer work experiences	5,285	8,000	8,137	7,152	8,000	8,000
Efficiency	Average cost per participant	$1,200	$1,300	$1,500	$1,500	$1,500	$1,600

Workforce Services for WIOA Funded Youth

Priority Outcome: Education and Youth Engagement
Service Number: 800
Fiscal 2019 Recommended: $2,757,976

Service Description

This service, supported by federal Workforce Innovation and Opportunity Act (WIOA) funds, is designed to prepare economically disadvantaged youth ages 16-21 living in Baltimore City to obtain and keep a job, explore growing occupations, participate in GED classes, and tap into skills training in high growth areas.

Major Budget Items

- This budget provides $345,427 of General Funds to cover a decrease in formula-allocated federal funds. This one-time bridge funding will maintain the current level of service for youth in Fiscal 2019.
- This budget includes $300,000 in unallocated federal grants, in anticipation of new grant awards.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants served	207	144	148	148	153	153
Outcome	% of youth who earn an occupational or educational credential	90%	91%	84%	78%	60%	60%

Library: Information Services

Priority Outcome: Education and Youth Engagement
Service Number: 788
Fiscal 2019 Recommended: $40,551,621

Service Description

This service provides for the operation of the Enoch Pratt Free Library, including the Central Library/State Library Resource Center; 21 neighborhood libraries; and three mobile vehicles. In FY17, the Library was visited by 1.5 million people who borrowed 1.1 million items, asked 1.6 million questions, and attended over 8,200 programs.

Major Budget Items

- The Library enters its first full year of a 30% expansion of hours of service as a result of $3.0 million in State funding matched by $771,000 in City support. This expansion will significantly increase public access to services, will provide more consistent operating hours, and is expected to increase usage and satisfaction.
- The budget supports the full reopening of the Central Library/State Library Resource Center after more than two and a half years of renovation. A new Teen Department will open providing a broad array of services and resources to teens in Baltimore City and around the state.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of School Readiness participants	44,425	45,658	48,578	46,589	49,000	55,900
Effectiveness	% of Summer Reading child participants completing program	28.6%	35.2%	37.0%	39.6%	41.5%	43.5%

BCRP: Aquatics

Priority Outcome: Education and Youth Engagement
Service Number: 645
Fiscal 2019 Recommended: $3,395,300

Service Description

This service operates the City's six large park pools; 13 neighborhood walk to pools and 3 indoor pools. This service also operates the North Harford and Solo Gibbs splash pads.

Major Budget Items

- $900,000 Table Games revenue in Fiscal 2019 will support the current pool schedule.
- This service utilizes approximately 300 part-time staff as pool operators, lifeguards and community aides.
- Some outdoor pools will begin operation the Memorial Day weekend, with the rest opening shortly thereafter. All outdoor pools will close after Labor Day.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to outdoor pools	340,564	346,806	220,136	216,679	250,000	250,000
Efficiency	% of operating costs recouped through earned revenue	4%	5%	7%	8%	5%	5%

BCRP: Park Maintenance

Priority Outcome: Quality of Life
Service Number: 646
Fiscal 2019 Recommended: $14,637,479

Service Description

This service is responsible for maintaining 4,600 acres of park land spread over 276 individual sites including: Druid Hill Park, historic Mt. Vernon Place, neighborhood parks and playground. Maintenance includes: cleaning/replacing playgrounds; preparation/maintenance of athletic fields, basketball and tennis courts; cleaning trails and mowing grass. This service also mulches trees, supports special events and removes leaves/snow.

Major Budget Items

- Program Open Space (POS) grant total $2 million will be used to fund some key areas of operation.
- This budget supports the transfer of $78,000 to support the Mayors Violence Reduction Initiatives.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of City-maintained park playgrounds	113	113	113	114	119	119
Effectiveness	# of playgrounds with 100% functional components	114	108	75	72	82	82

BCRP: Youth and Adult Sports

Priority Outcome: Education and Youth Engagement
Service Number: 647
Fiscal 2019 Recommended: $868,304

Service Description

This service provides for the organizing, coordinating, supervising, managing and hosting of competitive sporting activities in City parks, arenas and school facilities for more than 1,000 youth and adult sports teams. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football and basketball. Various levels of leagues for youth, adults and seniors are also provided.

Major Budget Items

- The Special Funds reflects user fees collected from sports leagues. These funds re used to offset a portion of the programming costs.
- The recommended will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of participants enrolled in a Youth and Adults Sports programs.	20,000	18,000	13,668	10,546	11,600	12,760
Effectiveness	% of operating costs recovered from fees	29.9%	33%	20%	16%	20%	20%

BCRP: Community Recreation Centers

Priority Outcome: Education and Youth Engagement
Service Number: 648
Fiscal 2019 Recommended: $15,891,470

Service Description

This service operates 41 recreation centers. Each center offers a wide array of programs for children, adults, seniors, and disabled populations including: sports and fitness programs, educational and nutritional development programs, mentoring, and environmental and civic projects.

Major Budget Items

- The recommendation includes $1.6 million of Table Games Revenue, which supports the operation of new/expanded recreational facilities.
- This budget includes a $300,000 increase to support the Mayor's Violence Reduction Initiative. The service will fund various programs in the 9 VRI centers on the evenings and weekends.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of youth aged 5-13 enrolled in summer recreation camps	2,590	3,069	3,013	3,169	3,200	3,200
Effectiveness	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,287	1,733	2,080	2,210	2,100	2,100

BCRP: Special Facilities Management

Priority Outcome: Education and Youth Engagement
Service Number: 649
Fiscal 2019 Recommended: $2,338,721

Service Description

This service operates 9 special facilities throughout the City of Baltimore. These facilities provide recreation and leisure activities for residents of Baltimore and surrounding counties. The facilities include Mt. Pleasant and Mimi DiPietro ice skating rinks, Myers Pavilion, DuBurns Arena, Northwest Driving Range, Middle Branch, Upton Boxing Center, Carrie Murray Nature Center and Shake & Bake Family Fun Center.

Major Budget Items

- This service is funded through a special fund. These facilities are intended to be self-supporting through earned revenue.
- Shake & Bake Family Fun center was reopened in February after being taken back by the department. It was operated by a private operator.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of visitors to special facilities	N/A	N/A	90,738	119,260	130,000	130,000
Effectiveness	Total # of youth aged 5-13 enrolled in after school recreation programs during the school year	1,287	1,733	2,080	2,210	2,100	2,100

BCRP: Therapeutic Recreation

Priority Outcome: Quality of Life
Service Number: 652
Fiscal 2019 Recommended: $450,356

Service Description

This service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities at City recreation centers. Activities include wheel chair sports, day programs for children and young adults, ceramics program, Special Olympics and Saturday night social club.

Major Budget Items

- The recommended funding will maintained the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at therapeutic programs and events.	16,225	16,044	17,783	20329	18,500	18,500
Outcome	% of participants and caregivers who reported that participating in TR improved overall health	N/A	N/A	95%	91%	80%	80%

BCRP: Urban Forestry

Priority Outcome: Quality of Life
Service Number: 654
Fiscal 2019 Recommended: $4,429,451

Service Description

This service provides general maintenance of city street and park trees, including inspecting, planting, removing, pruning, watering and mulching. This service manages trees on public property and right of way, and on private property through Tree Baltimore initiative.

Major Budget Items

- This budget includes a $250,836 decrease to shift from a proactive approach to pruning and Emerald Ashborer response to an on-call approach to cover any major requests or sudden emergencies. The service will be unable to replace 335 dead ash trees and will not complete approximately 287 tree maintenance service requests. The decrease will support service 648, Community Recreation Centers.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total # of trees planted by City crews	700	750	750	750	1,650	1,665
Effectiveness	% of trees remaining healthy two years after planting	73%	78%	94%	95%	94%	94%

BCRP: Park Programs and Events

Priority Outcome: Quality of Life
Service Number: 653
Fiscal 2019 Recommended: $1,368,620

Service Description

This service manages approximately 2,000 permits per year and coordinates volunteers, Nature Programs, Special Events and Park Rangers. The service engages volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management or partners. 14 Park Rangers provide visitor services and rule enforcement.

Major Budget Items

- This service is fully supported through Special Fund, operating on revenues from permit fees and special events.
- This

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Total attendance at park programs and events	25,569	33,765	36,256	45,807	55,000	65,000
Effectiveness	% of operating costs recovered from earned revenue	76%	82%	100%	100%	100%	100%

Maternal and Child Health

Priority Outcome: Thriving Youth & Families
Service Number: 308
Fiscal 2019 Recommended: $24,158,736

Service Description

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, Baltimore Infants and Toddlers Program, and year-round after school programs.

Major Budget Items

- This service receives approximately $2.5 million each year to administer the federal Women, Infant, and Children (WIC) food nutrition assistance program.
- In Fiscal 2019, the agency will not be receiving the federal Child Health System Improvement grant. This results in a $1.8 million reduction in federal grant funds.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of unduplicated families that receive case management services by professional home visitors	N/A	261	249	258	100	150
Effectiveness	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	53%	32%	42%	44%	60%	60%

School Health Services

Priority Outcome: Education and Youth Engagement
Service Number: 310
Fiscal 2019 Recommended: $16,193,678

Service Description

This service provides delivery and coordination of health services in health suites and School-Based Health Centers to students enrolled in Baltimore City Public Schools, including nursing intervention in elementary schools; nursing management for children with special health needs; mandated immunizations and screening for hearing and vision impairments; case management; and coordination with primary care, mental health and substance abuse services.

Major Budget Items

- Per the City's commitment to increase funding for City Schools over three years, the City will provide an additional $12.4 million in the form of school health services in Fiscal 2019, reducing the contractual amount owed by City Schools to the Health Department for these services by $12.4 million. Fiscal 2019 is the second year of the three year commitment.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of students returned to class after health suite visit	83%	82%	82%	82%	83%	83%
Output	# of visits to school health suites (includes hearing and vision screens)	337,788	342,000	355,467	365,914	362,000	362,000

Youth Violence Prevention

Priority Outcome: Education and Youth Engagement
Service Number: 316
Fiscal 2019 Recommended: $3,242,236

Service Description

This service includes community-based, trauma informed models to provide support services and mental health interventions for victims of violence and their families. It also includes the Health Department's trauma training offerings for City agencies, community organizations, and other stakeholders.

Major Budget Items

- The 2019 budget reflects the transfer of the Safe Streets program from the Health Department to the Mayor's Office of Criminal Justice (MOCJ).
- The remaining positions will manage State and federal grants for trauma and victimization.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 356 - Administration
Fiscal 2019 Recommended: $4,895,399

Service Description

This service provides for executive leadership for MOHS, including program staff for the Homeless Services Program. Funding is provided for information technology, human resources, and fiscal services. Contracts for approximately 45 homeless service providers are administered through this service.

Major Budget Items

The recommended budget transfers a community outreach coordinator position from 356 to 894: Outreach.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 893 – Homeless Prevention
Fiscal 2019 Recommended: $1,112,249

Service Description

Homeless Prevention services include financial assistance, legal services, financial counseling, and other direct services for those imminently at risk of eviction.

Major Budget Items

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of clients enrolled in Homeless Prevention and services	N/A*	2,509	2,485	3,104	2,300	2,300

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 894 – Outreach
Fiscal 2019 Recommended: $3,855,082

Service Description

Supportive services provide basic needs assistance and link people experiencing homelessness to housing, case management, treatment, employment, and other community resources. Street outreach services are provided to the chronically homeless population living in places not meant for human habitation (outside, in cars, in abandoned housing, etc.)

Major Budget Items

-The recommended budget includes funding for the homeless street team expansion. The team will now have 7 outreach workers and a Community Outreach Coordinator that was transferred from Service 356 – Administration

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	#of unique persons contacted by street outreach	N/A*	485	479	750	500	700
Effectiveness	#of street outreach contacts	N/A*	1,042	1,547	1,329	1,500	1,500

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Mayor's Office of Human Services

Priority Outcome: Healthy Communities
Service Number: 895 – Temporary Housing
Fiscal 2019 Recommended: $11,683,419

Service Description

Temporary Housing is short-term overnight housing assistance provided to homeless households. This assistance is provided at emergency shelters, safe havens, transitional housing, and through the City's winter shelter program.

Major Budget Items

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

-Recommended budget increases the amount dedicated to winter sheltering by $2 million.

-Performance measures were updated in Fiscal 2017 due to the U.S. Dept. of Housing and Urban Development (HUD) revised data standards and definitions.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Annual count of sheltered homeless persons in data system	N/A*	4,572	5,685	5,864	5,500	5,500
Efficiency	Average length of time persons are homeless in shelters and transitional housing projects	N/A*	269	250	151	90	90

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Mayor's Office of Human Services

Priority Outcome: Quality of Life
Service Number: 896 – Permanent Housing
Fiscal 2019 Recommended: $28,570,406

Service Description

Permanent Housing provides medium-term and long-term housing assistance coupled with supportive services for homeless households. It includes rapid rehousing programs for households with medium vulnerability and housing barriers, as well as permanent supportive housing programs which serve chronically homeless households with severe and complex health needs.

Major Budget Items

-Services are delivered by contracted providers. Funds do not include MOHS administrative costs, which are provided under Service 356: Administration.

-Over $1 million increase in rapid re-housing funding from U.S. Department of Housing and Urban Development

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of permanent housing beds	N/A*	2,294	2,551	4,726	4,000	4,800
Outcome	% of persons exiting to or retaining permanent housing	N/A*	89%	93%	91%	95%	85%

*Outcome newly established in FY15, no data for FY14 due to transition to a new HMIS database.

Employees' and Elected Officials' Retirement System

Priority Outcome: Accountability & Transparency
Service Number: 152
Fiscal 2019 Recommended: $5,355,585

Service Description

Investment and oversight management of retirement plan assets. The agency provides lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries

Major Budget Items

- Creation of Chief Investment Officer
- Maintain current level of service

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to process service retirement	-	-	30	30	30	30
Effectiveness	% of members who received benefit on their retirement date	-	-	100%	100%	100%	100%
Outcome	% of members rating customer service excellent or good	-	-	90%	90%	90%	90%

Fire & Police Retirement System-Administration

Priority Outcome: Accountability & Transparency
Service Number: 154
Fiscal 2019 Recommended: $5,366,914

Service Description

The Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits and permanent disability benefits to eligible members and their beneficiaries. All administrative expenses are paid with proceeds from earnings of the systems.

Major Budget Items

- The recommended funding will maintain the current level of service.
- The 2019 Recommended Budget reflects the creation of Retirement Benefits Analyst Supervisor.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Average # of days to provide written estimates of benefits to members upon request.	-	-	45	40	30	30
Efficiency	% of accurate and timely payments to retired members and beneficiaries	-	-	99%	100%	100%	100%
Outcome	Rate of Return on System's Assets	14.2%	2.3%	0.6%	12.1%	7.5%	7.5%

Retirement Savings Plan

Priority Outcome: Accountability & Transparency
Service Number: 155
Fiscal 2019 Recommended: $954,295

Service Description

The agency administers and operates two defined contribution retirement plans for employees hired effective July 1, 2014.

Major Budget Items

- Funding maintains current level of service.
- Renovation of office premises and purchase of office furniture.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	Number of employees attending an educational seminar or presentation	-	-	-	675	710	685
Efficiency	% of plan participants with allocations to 3 or more asset classes	-	-	87%	79%	82%	85%
Outcome	Number of new enrollments in the DCP plan	-	-	-	202	180	205

Office of the State's Attorney

Priority Outcome: Public Safety
Service Number: 115 - Prosecution of Criminals
Fiscal 2019 Recommended: $34,319,905

Service Description

In conjunction with its partners in law enforcement, this service supports the SAO's investigation and prosecution of all criminal cases occurring within the City of Baltimore. This responsibility includes trying tens of thousands of cases annually in District Court, Circuit Court and Juvenile Court.

Major Budget Items

- The FY19 budget for this service includes $7.2M in grant dollars funding 36 of the SAO's most experienced prosecutors. These attorneys staff the Homicide, Major Investigations and Gun Violence Enforcement Divisions and the Charging Unit.
- State funding for the SAO's Immediate Charging Unit-Juvenile has been cut effective October 2018.

Office of the State's Attorney

Priority Outcome: Public Safety
Service Number: 781 - Administration
Fiscal 2019 Recommended: $6,783,306

Service Description

This service is responsible for a wide range of matters including: forecasting, monitoring and managing expenditures; grants management; personnel management; developing, supporting, and implementing policy and legislation to more effectively prosecute crime; coordinating intra- and inter-agency partnerships, projects and initiatives; maintaining and improving information systems to support all of the SAO's initiatives, and supporting the personnel and technology needs related to Body Worn Camera video review.

Major Budget Items

- The FY19 budget includes a $35,000 increase in this service to address operating costs associated with evaluating and storing body worn camera footage.
- In 2017 the SAO processed approximately 104,000 body worn camera videos. At the current pace for 2018, the SAO will likely receive upwards of 111,000 videos to process by year's end.
- Funds will be used to acquire additional in-house storage and upgraded licenses.

Office of the State's Attorney

Priority Outcome: Public Safety
Service Number: 786 - Victim and Witness Services
Fiscal 2019 Recommended: $3,682,390

Service Description

This service funds full-time personnel who assist victims and witnesses of crime in Baltimore City by providing counseling and guidance, notification of rights and support in court, and monetary resources and reimbursement where needed. For witnesses of crime determined to be at-risk of intimidation or retribution, the Division provides relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Major Budget Items

- The proposed FY19 budget includes $350,000 in increased funding in this service for witness protection and relocation. This allocation is one-time, bridge funding as legislation passed during the 2018 Maryland Legislative Session will provide additional funding to the SAO for witness protection and relocation beginning in FY2020 and extending through FY2023.
- In 2017, the SAO relocated 125 victims, witnesses and their families. Over the past two years the demand for relocation assistance has increased 30%. Over the past five years the demand has more than doubled.

FISCAL 2019 BUDGET PRESENTATION
CITY COUNCIL

JUNE 1, 2018

Gary Tuggle
Interim Police Commissioner

Budget Highlights

- Re-funding of 100 previously unfunded police officer positions
- Creation of 13 forensic scientist positions and increase in the Crime Laboratory
- $750k to implement strategic decision support centers to enable real time and predictive data analytics.
- Restores $5m of Fiscal 2018 reductions are added back to the budget
- Increase Availability of Naloxone Kits
- Funding for Biometric time clocks

Administration

Priority Outcome: Public Safety

Service Number: 621

Fiscal 2019 Recommended: $60,862,599

Service Description

This service provides agency wide support in departmental administration; fiscal and grants management; information technology; media relations; and legal affairs. The Body Worn Camera Unit and the Department of Justice Compliance Unit are both housed in this service.

Major Budget Items

- Formally reflects 22 positions for DOJ Consent Decree Compliance
- The implementation of Biometric Time Clocks.
- Subscription and Maintenance for long terms needs of Body Worn Camera and full implementation of its use.
- The budget restores $5m of unspecified reductions from FY18.

Patrol

Priority Outcome: Public Safety

Service Number: 622

Fiscal 2019 Recommended: $272,501,775

Service Description

This service patrols the City and is comprised of nine police districts, their respective Neighborhood Service Units (to include Sector, Administrative, Inner Harbor, Casino and Downtown Foot Deployment, and Operations Unites) along with the Adult and Juvenile Booking Section. The City receives approximately 1.3 million calls for police services and responds to 850,000 calls each year; this is the highest of any Maryland jurisdiction. This service also provides community oriented policing and support.

Major Budget Items

- 100 previously unfunded Police Officer positions were returned to bring agency to current spending levels.
- This budget restores reductions made to the service during Fiscal 2018 that were not implemented.
- Budget increases contractual services related to retired employees performing administrative work.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of time patrol officers spend on proactive policing	N/A	16%	14%	29%	20%	20%
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	75%	48%	N/A	75%	75%	75%
Outcome	Total # of crimes reported	48,563	46,582	49,024	47,707	47,553	45,000

Crime Investigation

Priority Outcome: Public Safety

Service Number: 623

Fiscal 2019 Recommended: $34,715,532

Service Description

This service is responsible for investigation all serious crimes against persons, which included murder, rape, robbery and aggravated assault. The service also investigates all serious crimes, including burglary, larceny, auto theft, registration and investigation of sex offenders.

Major Budget Items

- Primarily the recommended budget maintains current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of arrest warrants obtained by all investigative units	2,727	2,491	1,173	18,079	1,300	18,000
Effectiveness	Homicide Clearance Rate	50%	41%	28%	55%	60%	60%
Effectiveness	Violent Crime Clearance Rate	N/A	42%	20%	20%	40%	40%

Target Violent Criminals

Priority Outcome: Public Safety

Service Number: 624

Fiscal 2019 Recommended: $43,372,016

Service Description

This service conducts criminal investigations and enforcement related to violent individuals, violent drug organizations, and gangs. This service includes task force groups that work alongside partnered federal agencies (HIDTA/DEA and ATF Task Forces), the VICE Unit, the undercover unit, gang unit and Criminal Intel Unit. The service also includes the Warrant Apprehension Task Force, which apprehends wanted individuals, as well as the Regional Auto Theft Task Force.

Major Budget Items

- Budget supports two additional General Fund positions due to budget reorganization.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of search warrants obtained	773	468	604	568	350	600
Output	# of gun arrests (Anti-Crime Section Only)	349	229	627	1,285	350	1,300
Output	# of guns seized	1,823	333	828	1,938	425	2,000
Effectiveness	% of arrests that include a felony charge	14%	46%	42%	21%	45%	45%

Special Operations – SWAT/ESU

Priority Outcome: Public Safety

Service Number: 625

Fiscal 2019 Recommended: $9,669,092

Service Description

Baltimore SWAT is tasked to manage barricades & hostage situations, conduct high risk warrants for violent offenders, negotiate suicidal subjects. We also actively participate in the crime suppression mission and high visibility crowd protection (dignitary security, sporting events, and popular tourist attractions) as a Quick Reactionary Force. Baltimore SWAT is tasked with training all BPD officers & surrounding police departments to respond effectively in the event of an active shoot incident.

Major Budget Items

- The recommended budget reflects maintains the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of readiness training sessions	68	102	84	106	75	100
Output	# of SWAT deployments for barricades and hostage situations	13	20	20	23	15	20
Output	# of SWAT deployments for high risk warrant service	250	177	154	142	175	175
Outcome	% of incidents resolved without injury to PO, victim or suspect	100%	99%	98%	99%	100%	100%
Outcome	# of felony arrests assisted by SWAT (CY)	82	165	142	103	150	150

Operational and Analytical Intelligence

Priority Outcome: Public Safety - Critical Infrastructure Key Resources (CIKR)

Service Number: 626

Fiscal 2019 Recommended: $9,596,068

Service Description

This service is responsible for investigating, collecting, analyzing, and disseminating criminal intelligence related to local, national, and international threats and is comprised of the Watch Center, ID Unit/Wire Room, Gang Unit, Cyber Crimes Unit, Criminal Intelligence Section, CitiWatch provides multi-agency coordination from catastrophic to daily events, and the Comstat Unit provides crime data, analysis and mapping to the entire agency.

Major Budget Items

- The budget support $750k for Strategic Decision Support Centers (SDSC) to be placed in Eastern and Western districts.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Cyber & Electronic Crimes Units Investigations	1,300	1,384	1229	988	1,500	1,000
Effectiveness	Arrests attributable to CCTV Intelligence	1,506	629	692	350	700	700
Outcome	% of critical infrastructure in camera footprint.	N/A	N/A	N/A	33%	20%	40%

Emergency Communications

Priority Outcome: Public Safety

Service Number: 627

Fiscal 2019 Recommended: $7,915,382

Service Description

This service is responsible for dispatching emergency and non-emergency police services. The Department projects 800,000 911 calls for services will be processed in Fiscal 2019. The service is transferred from the Mayor's Office of Information Technology in Fiscal 2017 to enhance the efficiency of police calls for services dispatched to officers.

Major Budget Items

- In Fiscal 2019 budget shows an increase in Motorola radio parts to ensure adequate stock as manufacturer will cease to make parts for the current radios.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of 911 calls for service	778,036	855,712	830,378	977,437	845,000	850,000
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit(TRU)	1.31%	2.41%	4.40%	1.75%	3.55%	5%
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	N/A	8%	4%	15%	10%

Internal Affairs

Priority Outcome: Public Safety

Service Number: 628

Fiscal 2019 Recommended: $9,021,658

Service Description

This service investigates claims of police misconduct to include allegations of discourtesy, excessive force and criminal activity. Internal affairs is comprised of General Service, Command Investigations, Anti-Corruption, Ethics, FBI Task Force and Equal Opportunity & Diversity Section.

Major Budget Items

- The budget reflects position transfers from General Fund to State grant funding source.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of integrity tests conducted	5	33	11	1	20	25
Effectiveness	% of investigations completed - six months	70%	82%	37%	52%	60%	60%
Effectiveness	% of citizens satisfied /very satisfied with police approachability (survey question)	N/A	43%	N/A	N/A	80%	85%
Outcome	# of misconduct complaints (per 100 officers)	12.8	14.6	24.8	10.5	12	10
Outcome	# of discourteous complaints (per 100 officers)	4.6	3.5	3.8	3.4	3.1	3

Records Management

Priority Outcome: Public Safety

Service Number: 632

Fiscal 2019 Recommended: $6,822,427

Service Description

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.

Major Budget Items

- The budget reflects position transfers to align the budget with the department's recent reorganization, with net reduction of 3 position.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	N/A	20	20

Crowd, Traffic & Special Event Management

Priority Outcome: Public Safety

Service Number: 634

Fiscal 2019 Recommended: $10,188,381

Service Description

This service enforces motor vehicle laws; provides traffic/crowd control during events; manages the coordination of special events within the City; and investigates all departmental vehicle accidents and other accidents that result in life threatening injuries or deaths.

Major Budget Items

- Transfer Police Officer from General Funds to State grant funding.
- FY19 budget reflects adjustments due to reorganization.
- The recommended budget reduces amount received from Circuit Court reimbursement to BPD.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of special events staffed (including sporting events)	343	240	207	251	260	260
Output	# of accidents investigated (including all BPD accidents and all fatal or serious civilian vehicle accidents)	733	767	821	782	800	750
Efficiency	% of cost reimbursed by event organizers for which BPD bills	75%	100%	100%	75%	100%	100%

Recruitment and Training

Priority Outcome: Public Safety

Service Number: 635

Fiscal 2019 Recommended: $13,703,097

Service Description

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule which includes visits to area high schools, colleges, universities and job fairs. The Professional Development and Training academy trains recruits and conducts annual in-service training for entire police force.

Major Budget Items

- $60k is added in the budget for Naloxone kits to keep up with the Opioid Crisis.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of completed application received	2,126	1,386	1,882	1,186	2,750	3,000
Output	# of recruits hired	165	95	99	153	200	300
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	62%	60%	50%	71%	75%	80%
Outcome	% of hires remaining in Police Department for five years	N/A	50%	65%	45%	55%	60%

Special Operations – K9 & Mounted

Priority Outcome: Public Safety

Service Number: 637

Fiscal 2019 Recommended: $4,422,559

Service Description

Mounted Unit has 6 horses assigned and 1 in training , K-9 Unit consists of 22 dogs. Mounted Unit is deployed for holidays, events and civil disturbances, helping clear streets and maintain order when downtown clubs are closing. K-9 Unit aids in the detection and recovery of illegal drugs and guns, evidence, apprehension of suspects/felons. K-9 aids in Homeland Security activities by conducting explosive sweeps for events drawing large crowds, sporting events and dignitary visits. Both Mounted and K-9 also serve as ambassadors for the Department at community events.

Major Budget Items

- The budget reflects position transfers from General Fund to State grant funding service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of events staffed by the Mounted United	148	175	154	167	180	180
Effectiveness	# of K-9 calls for service (total reactive deployments) e.g. calls or special events	1,986	2,020	1,178	3,462	1,150	3,000
Effectiveness	% of K-9 deployments resulting in drug seizure	35%	36%	26%	23%	30%	30%
Outcome	# of arrest assisted by K-9/Mounted	855	583	137	120	250	150

Marine Unit

Priority Outcome: Public Safety

Service Number: 638

Fiscal 2019 Recommended: $2,077,195

Service Description

The Marine Unit patrols over 60 miles of waterways bordering the City. These specially trained officers not only protect these city waterways but are ambassadors for our port city. This unit works with the Department of Transportation, Park & Recreations and the Comptroller's Office to provide a safe and enjoyable experience for all at the inner harbor. They are often called upon to support other city agencies with their water related expertise.

Major Budget Items

- Fiscal 2019 recommended budget will maintain current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Homeland Security checks by Marine Unit	2,450	3,500	3,500	3,500	4,500	4,700
Output	# of Marine Unit Calls for Service	N/A	302	436	529	450	500

Special Operations – Aviation

Priority Outcome: Public Safety

Service Number: 640

Fiscal 2019 Recommended: $6,363,224

Service Description

This service provides air support of four helicopters for the purpose of drug interdiction, crime deterrence, search and rescue, officer safety, Homeland Security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, and special events.

Major Budget Items

- The budget restores reductions made to the service during FY18 that were not implemented.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of aviation support requests for service	32,023	40,810	40,856	7,517	41,000	8,000
Output	# of designated hotspot checks	11,800	14,297	12,494	7,194	14,400	9,000
Efficiency	Helicopter availability rate	N/A	98%	97%	95%	95%	96%
Outcome	# of helicopter arrest assists	203	265	234	358	250	300
Outcome	% of citizens feeling safe or very safe in their neighborhood at night (survey question)	60%	63%	N/A	N/A	75%	75%

Crime Laboratory and Evidence Control

Priority Outcome: Public Safety

Service Number: 642

Fiscal 2019 Recommended: $18,093,182

Service Description

This service provides accurate evidence analysis through: crime scene, DNA analysis, serological analysis, trace analysis, latent print examination, firearms examination, drug analysis, forensic facial imaging, and photography services.

Major Budget Items

- The budget increased to cover expense for 13 Crime Examiner positions to support lab efficiency and data entry into the National Integrated Ballistic Information network.
- Funding increase for leased and disposable equipment for the Crime Laboratory.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new requests received in all units combined	N/A	38,218	36,477	35,072	38,000	38,500
Output	Total developed suitable prints from crime scenes processed	1,209	1,491	3,995	4,110	4,500	5,000
Efficiency	Database hits as a % of total entries (IBIS, AFIS,CODIS)	16%	16%	26%	29%	22%	25%
Efficiency	% of requests complete yearly	N/A	85%	81%	62%	70%	75%
Outcome	Days to eradicate existing backlog in all units combined	692	555	1,218	979	800	700

QUESTIONS

APPENDIX

Policies and Actions the Department is taking to Monitor Overtime

*__Overtime Policies__

1) Preauthorization Form 1116 prior working overtime
2) Detailed listing of the work performed
3) Standard verification process must include Timestamp ID swipe at the at beginning and end of overtime tour
4) If overtime is continuation of regular tour send email to supervisor at at the beginning and ending of tour and document mileage.
5) Supervisor authorize and certifies, Commander insures compliance and monitor OT and timekeeper receives, review and submit daily overtime

* **Timekeeper Training** - Fiscal Services held Townhall meeting April 17, 2018.
* **Kronos Telestaff and Biometric Project** – resource scheduling and reporting solution to address overtime accountability and transparency issues.
* **BPD Overtime Audit Abuse** - The overtime abuse unit analyzes all financial data to pinpoint Bureaus, Units or Individuals which have above average overtime earnings. The overtime average is comprised of total earnings; meaning it is inclusive of court, daily and secondary employment. The earnings are then analyzed for discrepancies.

Overtime Pre-Authorization
Form # 1116

Police Department
Baltimore, Maryland

PRE-AUTHORIZATION REPORT

To: _____

From: _____

I respectfully request to work overtime on _____ (date) for the purpose of:

_____

_____

☐ I respectfully report that I have been drafted on: _____ (date)

Description of tasks to be performed:

_____

_____

_____

Supervisor authorization for expected duration:

_____ (Expected duration - # of hours)

_____

_____

_____
Supervisor's name (printed), signature & Seq #

Total pre-authorized hours: _____

VERIFICATION TASKS

Check BOTH of the below boxes if overtime begins/ends at a BPD facility or another location where timestamp and/or card-reader is available.

Timestamp
☐ I utilized a timestamp machine on Overtime Pre-Authorization Form 1116 at the initiation AND the conclusion of my overtime tour.

Card-Reader
☐ I swiped my departmental ID card at a card reader located at _____ at the initiation of my overtime tour, AND I swiped my departmental ID card at a card reader located at _____ at the conclusion of my overtime tour.

NOTE: *Timestamp and card-reader utilization at the initiation of overtime is not required if the overtime is a continuation of regular tour.*

If overtime does NOT begin and end at a BPD facility, and/or one or fewer of the above verifications are not met, please complete the below.

Email
☐ I sent an email to _____ (authorizing supervisor) at the initiation and conclusion of my overtime tour.

Mileage
☐ My starting mileage prior to responding to _____ (location) was _____. My ending mileage concluding the duty call was _____.

NOTE: *Email notification to document the initiation and completion of overtime will primarily apply to Out of Jurisdiction Responses often associated with Duty Calls. Additionally, email utilization at the initiation of overtime is not required if the overtime is a continuation of the regular tour of duty.*

New Command Staff Overtime Monitoring

Implemented P/E February 17, 2018

FY 2018		17	18	19	20	21	22	23		
Section/Unit		Pay Ending	Pay Ending	Pay Ending	Pay Ending	Pay Ending	Pay Ending	Pay Ending	Total FY 18	Projected
	Adjusted Budget FY 2018	2/17/2018	3/3/2018	3/17/2018	3/31/2018	4/14/2018	4/28/2018	5/12/2018	Through PE 05/12/18	Overtime Year End Expenditures
Patrol Bureau										
COP-Total	14,733,766	1,064,644	1,234,603	1,165,577	886,129	970,345	1,009,478	918,302	24,608,185	27,817,948
SODD - Total	2,259,256	121,955	144,141	117,194	125,077	112,976	120,389	87,350	3,019,054	3,412,844
CCD - Total	192,934	10,217	12,782	8,845	8,788	11,572	7,265	8,163	217,911	246,334
Criminal Investigation Bureau										
CID-Total	4,651,186	298,197	355,717	215,460	205,212	213,199	269,408	246,718	6,862,539	7,757,653
OID - Total	3,225,436	141,276	148,451	134,693	108,698	126,026	164,592	116,185	3,458,015	3,909,061
Strategic Services Bureau										
SSB - Total	965,127	46,838	64,187	45,748	44,739	53,478	68,101	52,332	1,489,405	1,683,675
Forensic & Evidence - Total	558,035	30,835	33,240	36,637	41,156	21,519	25,132	25,824	898,824	1,016,061
OPR- Total	537,053	33,826	35,023	19,325	12,222	11,069	9,251	5,980	912,587	1,031,620
Direct Report										
MSD-Total	241,218	14,327	19,363	18,598	10,243	15,655	22,172	15,395	421,135	476,065
Direct Reporting-Total	350,404	12,743	14,096	14,969	11,313	10,958	20,311	19,183	418,435	473,014
Unanticipated Event - Reserve	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
Police Dept. FY18-Total	**28,714,415**	**1,774,858**	**2,061,602**	**1,777,046**	**1,453,577**	**1,546,795**	**1,716,098**	**1,495,433**	**42,306,089**	**48,824,275**

Budget FY 2018	$20,742,270
Budget for Sworn Vacancies	$10,800,000
Turnover Savings	($2,827,855)
Total Adjusted Budget- FY 18	$28,714,415

Prior to P/E February 17, 2018 OT = $30, 480,660

$13,820,973 Nov. 11, 2017 thru Feb. 03, 2018

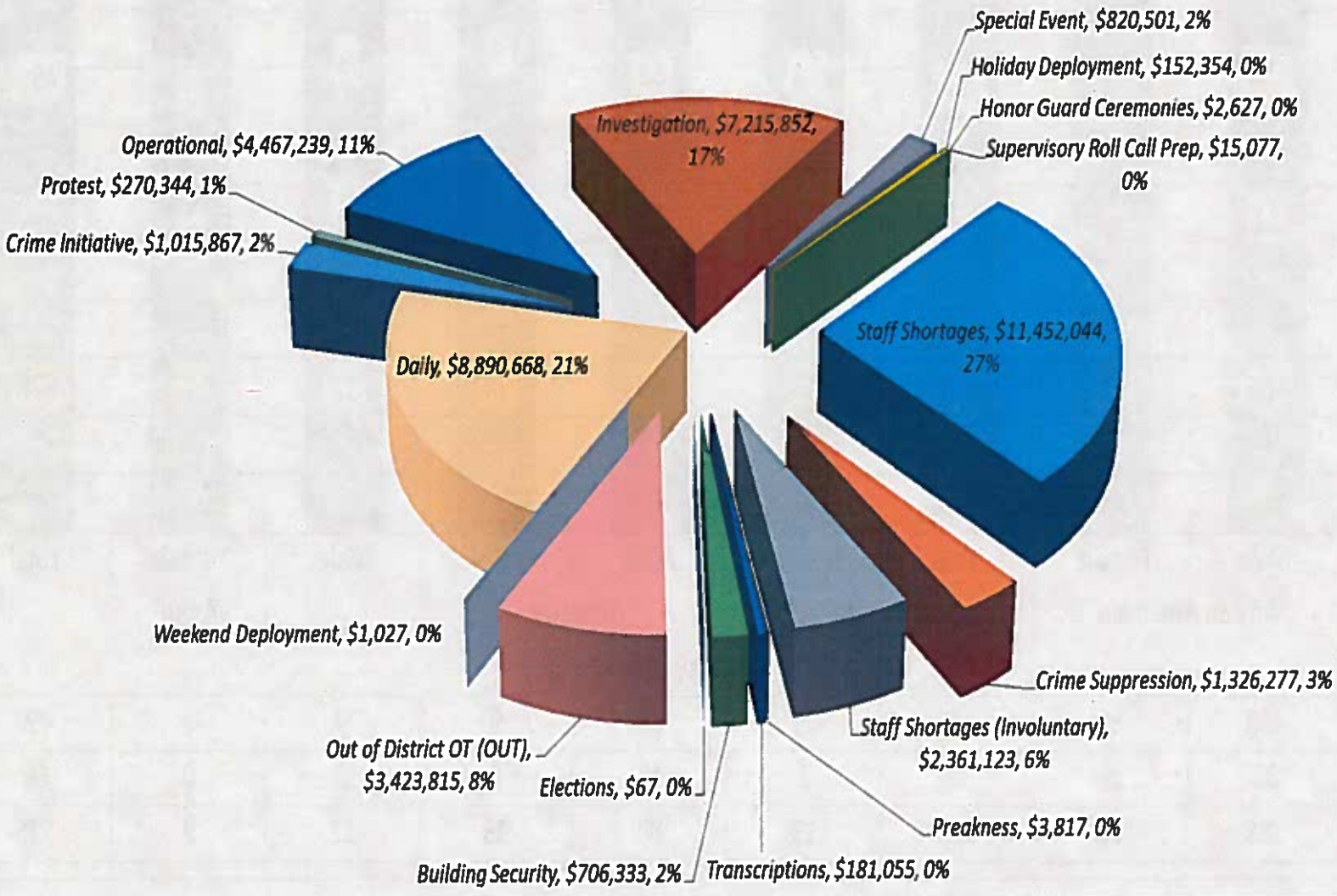
$1,974,425 Average bi-weekly expenditures

$11,825,408.92 P/E Feb. 27, 2018 thru May 12,

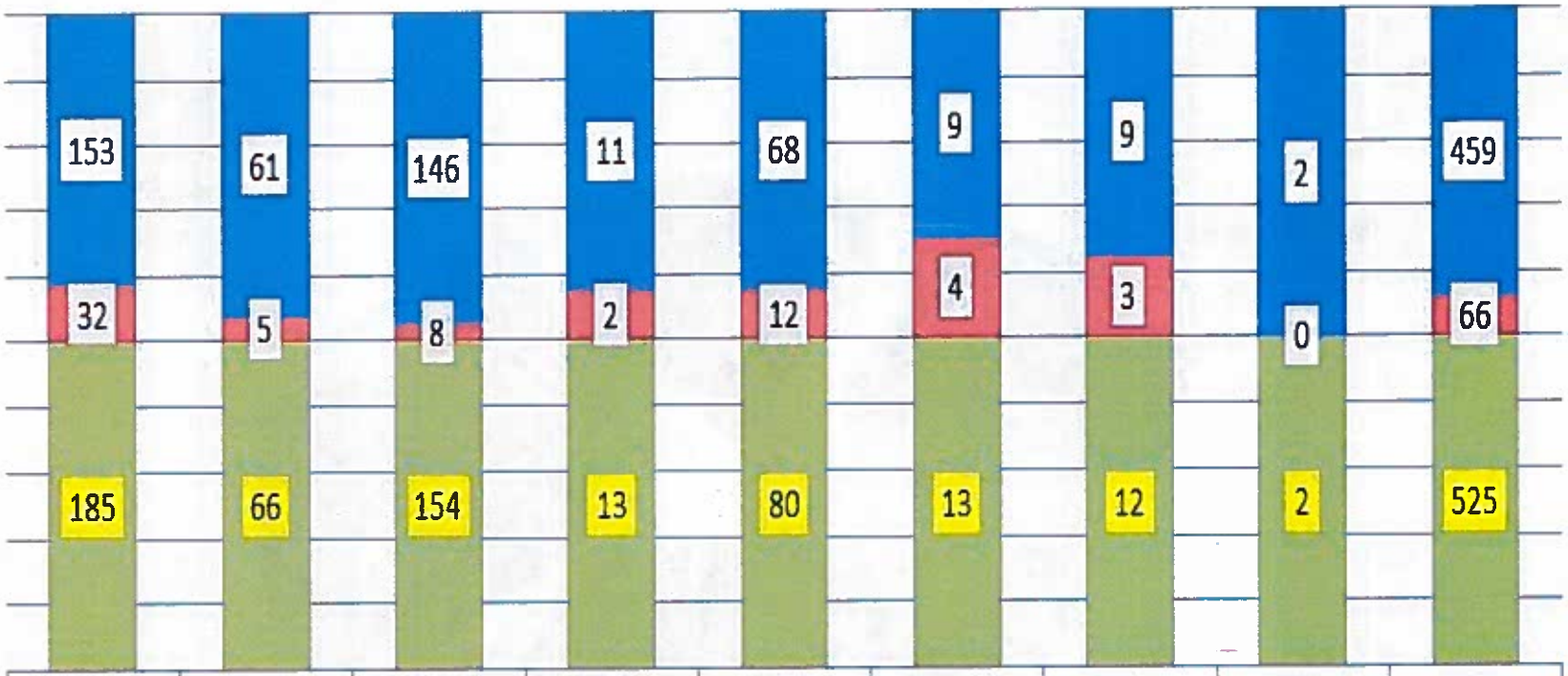
$1,689,344.13 Average bi-weekly expenditures

$ Decrease	($285,081)
% of Decrease	-14%

FY 2018
GENERAL FUND OVERTIME EXPENDITURES
PAY ENDING 5-12-18 Total
Pay Date 5-18-18



YTD Civil Service Test
1/1/18 - 5/29/18



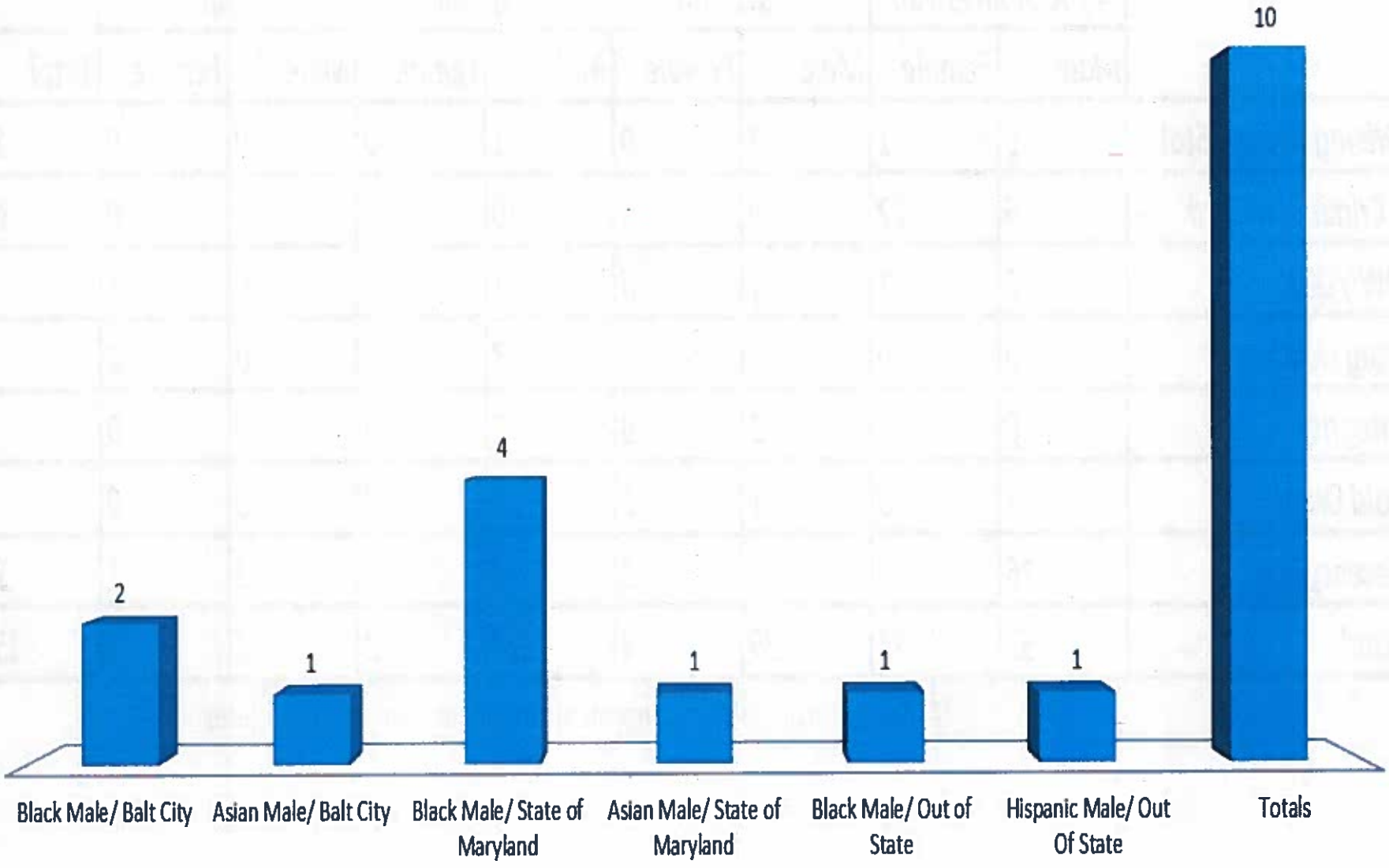
	Male	Female	Male	Female	Male	Female	Male	Female	Total
	African American		Caucasian		Hispanic		Asian		
	Janaury - June Totals								
Passed	153	61	146	11	68	9	9	2	459
Failed	32	5	8	2	12	4	3	0	66
Total	185	66	154	13	80	13	12	2	525

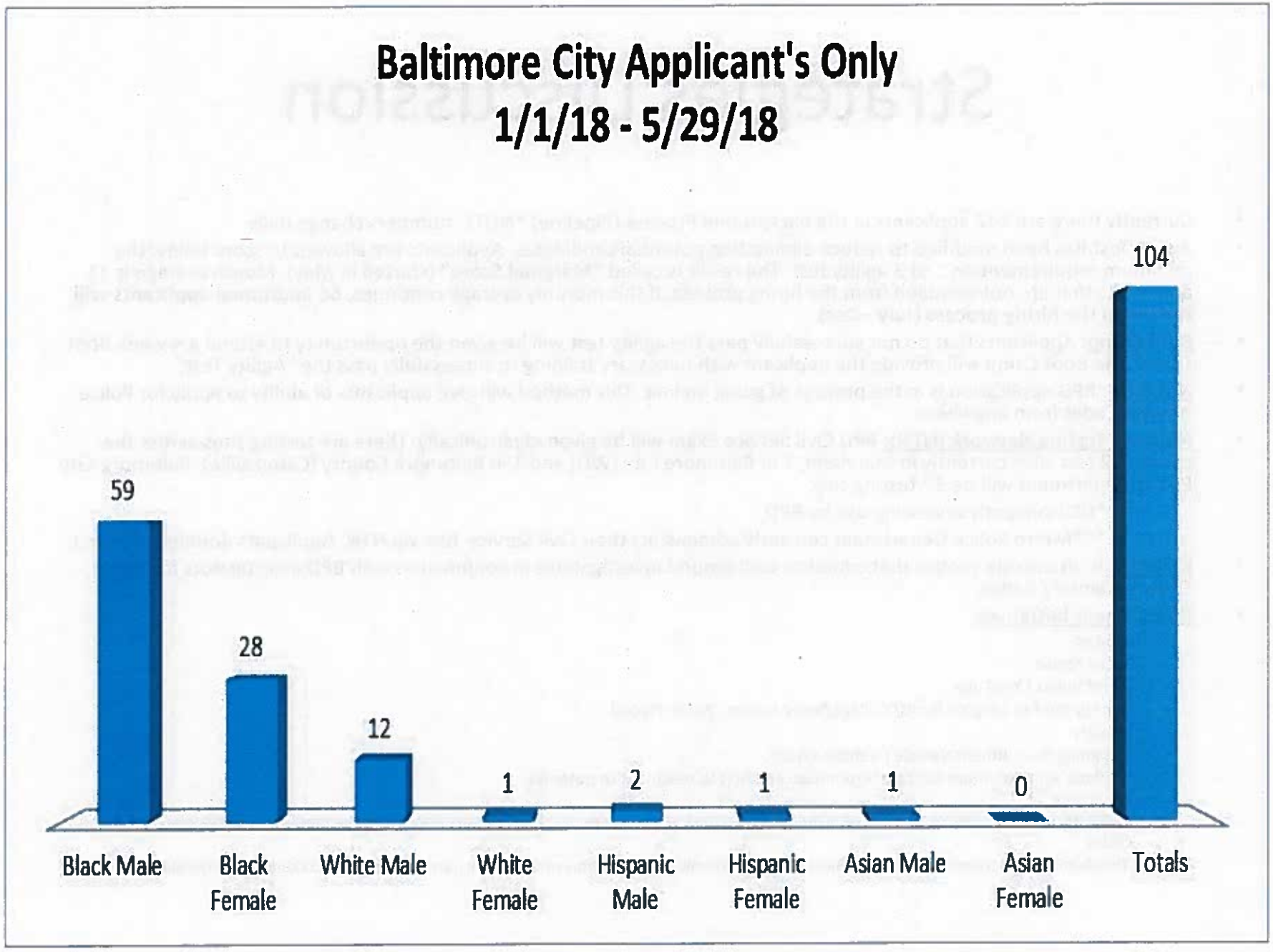
January – May Disqualifiers

	African American		Caucasian		Hispanic		Asian		
	Male	Female	Male	Female	Male	Female	Male	Female	Total
Driving Record/Status	6	1	2	0	1	0	0	0	10
*Criminal Record	26	12	9	1	10	1	2	0	61
DWI/DUI	2	1	3	0	1	0	0	1	8
Drug Usage	0	0	6	0	3	0	0	0	9
Integrity	0	0	1	0	0	0	0	0	1
Sold Drugs	3	0	1	0	1	0	0	0	5
Recency	16	9	17	3	8	1	2	1	57
Total	53	23	39	4	24	2	4	2	151

42 applicants require expungement within the criminal record category

Cadet Hiring Demographic




Baltimore City Applicant's Only
1/1/18 - 5/29/18
59
28
12
1
2
1
1
0
104
Black Male
Black Female
White Male
White Female
Hispanic Male
Hispanic Female
Asian Male
Asian Female
Totals

Strategies Discussion

- Currently there are 142 applicants in the background Process (Pipeline) *NOTE: numbers change daily
- Agility Test has been modified to reduce eliminating potential candidates. Applicants are allowed to score below the minimum requirement on 1 of 3 agility test. The result is called **"Marginal Score"** (started in May). Month average is 11 applicants that are not excluded from the hiring process. If this monthly average continues, **66 additional applicants will remain in the hiring process (July –Dec).**
- **Boot Camp:** Applicants that do not successfully pass the agility test will be given the opportunity to attend a 4 week Boot Camp. The Boot Camp will provide the applicant with necessary training to successfully pass the" Agility Test".
- **NEOGOV**: BPD application is in the process of going on line. This method will give applicants of ability to apply for Police officer/ Cadet from anywhere.
- **National Testing Network (NTN):** BPD Civil Service Exam will be given electronically. There are testing sites across the country. 2 test sites currently in Maryland, 1 in Baltimore City (WD) and 1 in Baltimore County (Catonsville). Baltimore City Police Department will be 3rd testing site.

  *DOJ currently reviewing use by BPD

  ***Metro Police Department currently administers their Civil Service Test via NTN. Applicants doubled in year 1.
- **Kenetch:** Is an outside vendor that conducts background investigations in conjunction with BPD investigators for Police Officer Trainee / Cadet.
- **Recruitment Initiatives**
  - Job Fair
  - Social Media
  - Cadet Video / YouTube
  - Pop Up Job Fair (High schools/ College/Inner Harbor, Public Places)
  - Military
  - Designing Recruitment Vehicle (Vehicle Wrap)
  - Working with Baltimore Office of Promotion and Arts to reach out to potential
  - applicants.
  - Currently working with "BUILD" (Turn Around Tuesday) to reach out to youth and adults for job opportunities as a Police Officer Trainee / Cadet.
  - Developing a partnership with Faith Based and Community Organization with the assistance of Youth and Community Division.

FISCAL 2019 BUDGET PRESENTATION
CITY COUNCIL

JUNE 1, 2018

Gary Tuggle
Interim Police Commissioner

Budget Highlights

- Re-funding of 100 previously unfunded police officer positions
- Creation of 13 forensic scientist positions and increase in the Crime Laboratory
- $750k to implement strategic decision support centers to enable real time and predictive data analytics.
- Restores $5m of Fiscal 2018 reductions are added back to the budget
- Increase Availability of Naloxone Kits
- Funding for Biometric time clocks

Administration

Priority Outcome: Public Safety

Service Number: 621

Fiscal 2019 Recommended: $60,862,599

Service Description

This service provides agency wide support in departmental administration; fiscal and grants management; information technology; media relations; and legal affairs. The Body Worn Camera Unit and the Department of Justice Compliance Unit are both housed in this service.

Major Budget Items

- Formally reflects 22 positions for DOJ Consent Decree Compliance
- The implementation of Biometric Time Clocks.
- Subscription and Maintenance for long terms needs of Body Worn Camera and full implementation of its use.
- The budget restores $5m of unspecified reductions from FY18.

Patrol

Priority Outcome: Public Safety

Service Number: 622

Fiscal 2019 Recommended: $272,501,775

Service Description

This service patrols the City and is comprised of nine police districts, their respective Neighborhood Service Units (to include Sector, Administrative, Inner Harbor, Casino and Downtown Foot Deployment, and Operations Unites) along with the Adult and Juvenile Booking Section. The City receives approximately 1.3 million calls for police services and responds to 850,000 calls each year; this is the highest of any Maryland jurisdiction. This service also provides community oriented policing and support.

Major Budget Items

- 100 previously unfunded Police Officer positions were returned to bring agency to current spending levels.
- This budget restores reductions made to the service during Fiscal 2018 that were not implemented.
- Budget increases contractual services related to retired employees performing administrative work.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	% of time patrol officers spend on proactive policing	N/A	16%	14%	29%	20%	20%
Effectiveness	% of citizens satisfied or very satisfied with police responsiveness (survey question)	75%	48%	N/A	75%	75%	75%
Outcome	Total # of crimes reported	48,563	46,582	49,024	47,707	47,553	45,000

Crime Investigation

Priority Outcome: Public Safety

Service Number: 623

Fiscal 2019 Recommended: $34,715,532

Service Description

This service is responsible for investigation all serious crimes against persons, which included murder, rape, robbery and aggravated assault. The service also investigates all serious crimes, including burglary, larceny, auto theft, registration and investigation of sex offenders.

Major Budget Items

- Primarily the recommended budget maintains current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of arrest warrants obtained by all investigative units	2,727	2,491	1,173	18,079	1,300	18,000
Effectiveness	Homicide Clearance Rate	50%	41%	28%	55%	60%	60%
Effectiveness	Violent Crime Clearance Rate	N/A	42%	20%	20%	40%	40%

Target Violent Criminals

Priority Outcome: Public Safety

Service Number: 624

Fiscal 2019 Recommended: $43,372,016

Service Description

This service conducts criminal investigations and enforcement related to violent individuals, violent drug organizations, and gangs. This service includes task force groups that work alongside partnered federal agencies (HIDTA/DEA and ATF Task Forces), the VICE Unit, the undercover unit, gang unit and Criminal Intel Unit. The service also includes the Warrant Apprehension Task Force, which apprehends wanted individuals, as well as the Regional Auto Theft Task Force.

Major Budget Items

- Budget supports two additional General Fund positions due to budget reorganization.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of search warrants obtained	773	468	604	568	350	600
Output	# of gun arrests (Anti-Crime Section Only)	349	229	627	1,285	350	1,300
Output	# of guns seized	1,823	333	828	1,938	425	2,000
Effectiveness	% of arrests that include a felony charge	14%	46%	42%	21%	45%	45%

Special Operations – SWAT/ESU

Priority Outcome: Public Safety

Service Number: 625

Fiscal 2019 Recommended: $9,669,092

Service Description

Baltimore SWAT is tasked to manage barricades & hostage situations, conduct high risk warrants for violent offenders, negotiate suicidal subjects. We also actively participate in the crime suppression mission and high visibility crowd protection (dignitary security, sporting events, and popular tourist attractions) as a Quick Reactionary Force. Baltimore SWAT is tasked with training all BPD officers & surrounding police departments to respond effectively in the event of an active shoot incident.

Major Budget Items

- The recommended budget reflects maintains the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of readiness training sessions	68	102	84	106	75	100
Output	# of SWAT deployments for barricades and hostage situations	13	20	20	23	15	20
Output	# of SWAT deployments for high risk warrant service	250	177	154	142	175	175
Outcome	% of incidents resolved without injury to PO, victim or suspect	100%	99%	98%	99%	100%	100%
Outcome	# of felony arrests assisted by SWAT (CY)	82	165	142	103	150	150

Operational and Analytical Intelligence

Priority Outcome: Public Safety - Critical Infrastructure Key Resources (CIKR)

Service Number: 626

Fiscal 2019 Recommended: $9,596,068

Service Description

This service is responsible for investigating, collecting, analyzing, and disseminating criminal intelligence related to local, national, and international threats and is comprised of the Watch Center, ID Unit/Wire Room, Gang Unit, Cyber Crimes Unit, Criminal Intelligence Section, CitiWatch provides multi-agency coordination from catastrophic to daily events, and the Comstat Unit provides crime data, analysis and mapping to the entire agency.

Major Budget Items

- The budget support $750k for Strategic Decision Support Centers (SDSC) to be placed in Eastern and Western districts.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Cyber & Electronic Crimes Units Investigations	1,300	1,384	1229	988	1,500	1,000
Effectiveness	Arrests attributable to CCTV Intelligence	1,506	629	692	350	700	700
Outcome	% of critical infrastructure in camera footprint.	N/A	N/A	N/A	33%	20%	40%

Emergency Communications

Priority Outcome: Public Safety

Service Number: 627

Fiscal 2019 Recommended: $7,915,382

Service Description

This service is responsible for dispatching emergency and non-emergency police services. The Department projects 800,000 911 calls for services will be processed in Fiscal 2019. The service is transferred from the Mayor's Office of Information Technology in Fiscal 2017 to enhance the efficiency of police calls for services dispatched to officers.

Major Budget Items

- In Fiscal 2019 budget shows an increase in Motorola radio parts to ensure adequate stock as manufacturer will cease to make parts for the current radios.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of 911 calls for service	778,036	855,712	830,378	977,437	845,000	850,000
Efficiency	% of calls for service diverted from Patrol to Telephone Reporting Unit(TRU)	1.31%	2.41%	4.40%	1.75%	3.55%	5%
Efficiency	% of Priority 1 calls for service dispatched to officers in less than 60 seconds	N/A	N/A	8%	4%	15%	10%

Internal Affairs

Priority Outcome: Public Safety

Service Number: 628

Fiscal 2019 Recommended: $9,021,658

Service Description

This service investigates claims of police misconduct to include allegations of discourtesy, excessive force and criminal activity. Internal affairs is comprised of General Service, Command Investigations, Anti-Corruption, Ethics, FBI Task Force and Equal Opportunity & Diversity Section.

Major Budget Items

- The budget reflects position transfers from General Fund to State grant funding source.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of integrity tests conducted	5	33	11	1	20	25
Effectiveness	% of investigations completed - six months	70%	82%	37%	52%	60%	60%
Effectiveness	% of citizens satisfied /very satisfied with police approachability (survey question)	N/A	43%	N/A	N/A	80%	85%
Outcome	# of misconduct complaints (per 100 officers)	12.8	14.6	24.8	10.5	12	10
Outcome	# of discourteous complaints (per 100 officers)	4.6	3.5	3.8	3.4	3.1	3

Records Management

Priority Outcome: Public Safety

Service Number: 632

Fiscal 2019 Recommended: $6,822,427

Service Description

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.

Major Budget Items

- The budget reflects position transfers to align the budget with the department's recent reorganization, with net reduction of 3 position.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 actual	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Average time (minutes) to enter Part 1 report into Records Management System	20	20	20	N/A	20	20

Crowd, Traffic & Special Event Management

Priority Outcome: Public Safety

Service Number: 634

Fiscal 2019 Recommended: $10,188,381

Service Description

This service enforces motor vehicle laws; provides traffic/crowd control during events; manages the coordination of special events within the City; and investigates all departmental vehicle accidents and other accidents that result in life threatening injuries or deaths.

Major Budget Items

- Transfer Police Officer from General Funds to State grant funding.
- FY19 budget reflects adjustments due to reorganization.
- The recommended budget reduces amount received from Circuit Court reimbursement to BPD.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of special events staffed (including sporting events)	343	240	207	251	260	260
Output	# of accidents investigated (including all BPD accidents and all fatal or serious civilian vehicle accidents)	733	767	821	782	800	750
Efficiency	% of cost reimbursed by event organizers for which BPD bills	75%	100%	100%	75%	100%	100%

Recruitment and Training

Priority Outcome: Public Safety

Service Number: 635

Fiscal 2019 Recommended: $13,703,097

Service Description

This service is responsible for recruiting sworn personnel. It maintains a regular recruiting schedule which includes visits to area high schools, colleges, universities and job fairs. The Professional Development and Training academy trains recruits and conducts annual in-service training for entire police force.

Major Budget Items

- $60k is added in the budget for Naloxone kits to keep up with the Opioid Crisis.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of completed application received	2,126	1,386	1,882	1,186	2,750	3,000
Output	# of recruits hired	165	95	99	153	200	300
Effectiveness	% of recruits who successfully completed training with grade of 85 or higher	62%	60%	50%	71%	75%	80%
Outcome	% of hires remaining in Police Department for five years	N/A	50%	65%	45%	55%	60%

Special Operations – K9 & Mounted

Priority Outcome: Public Safety

Service Number: 637

Fiscal 2019 Recommended: $4,422,559

Service Description

Mounted Unit has 6 horses assigned and 1 in training , K-9 Unit consists of 22 dogs. Mounted Unit is deployed for holidays, events and civil disturbances, helping clear streets and maintain order when downtown clubs are closing. K-9 Unit aids in the detection and recovery of illegal drugs and guns, evidence, apprehension of suspects/felons. K-9 aids in Homeland Security activities by conducting explosive sweeps for events drawing large crowds, sporting events and dignitary visits. Both Mounted and K-9 also serve as ambassadors for the Department at community events.

Major Budget Items

- The budget reflects position transfers from General Fund to State grant funding service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of events staffed by the Mounted United	148	175	154	167	180	180
Effectiveness	# of K-9 calls for service (total reactive deployments) e.g. calls or special events	1,986	2,020	1,178	3,462	1,150	3,000
Effectiveness	% of K-9 deployments resulting in drug seizure	35%	36%	26%	23%	30%	30%
Outcome	# of arrest assisted by K-9/Mounted	855	583	137	120	250	150

Marine Unit

Priority Outcome: Public Safety

Service Number: 638

Fiscal 2019 Recommended: $2,077,195

Service Description

The Marine Unit patrols over 60 miles of waterways bordering the City. These specially trained officers not only protect these city waterways but are ambassadors for our port city. This unit works with the Department of Transportation, Park & Recreations and the Comptroller's Office to provide a safe and enjoyable experience for all at the inner harbor. They are often called upon to support other city agencies with their water related expertise.

Major Budget Items

- Fiscal 2019 recommended budget will maintain current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of Homeland Security checks by Marine Unit	2,450	3,500	3,500	3,500	4,500	4,700
Output	# of Marine Unit Calls for Service	N/A	302	436	529	450	500

Special Operations – Aviation

Priority Outcome: Public Safety

Service Number: 640

Fiscal 2019 Recommended: $6,363,224

Service Description

This service provides air support of four helicopters for the purpose of drug interdiction, crime deterrence, search and rescue, officer safety, Homeland Security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, and special events.

Major Budget Items

- The budget restores reductions made to the service during FY18 that were not implemented.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of aviation support requests for service	32,023	40,810	40,856	7,517	41,000	8,000
Output	# of designated hotspot checks	11,800	14,297	12,494	7,194	14,400	9,000
Efficiency	Helicopter availability rate	N/A	98%	97%	95%	95%	96%
Outcome	# of helicopter arrest assists	203	265	234	358	250	300
Outcome	% of citizens feeling safe or very safe in their neighborhood at night (survey question)	60%	63%	N/A	N/A	75%	75%

Crime Laboratory and Evidence Control

Priority Outcome: Public Safety

Service Number: 642

Fiscal 2019 Recommended: $18,093,182

Service Description

This service provides accurate evidence analysis through: crime scene, DNA analysis, serological analysis, trace analysis, latent print examination, firearms examination, drug analysis, forensic facial imaging, and photography services.

Major Budget Items

- The budget increased to cover expense for 13 Crime Examiner positions to support lab efficiency and data entry into the National Integrated Ballistic Information network.
- Funding increase for leased and disposable equipment for the Crime Laboratory.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new requests received in all units combined	N/A	38,216	36,477	35,072	38,000	38,500
Output	Total developed suitable prints from crime scenes processed	1,209	1,491	3,995	4,110	4,500	5,000
Efficiency	Database hits as a % of total entries (IBIS, AFIS,CODIS)	16%	16%	26%	29%	22%	25%
Efficiency	% of requests complete yearly	N/A	85%	81%	62%	70%	75%
Outcome	Days to eradicate existing backlog in all units combined	692	555	1,218	979	800	700

QUESTIONS

APPENDIX

Policies and Actions the Department is taking to Monitor Overtime

*Overtime Policies

1) Preauthorization Form 1116 prior working overtime
2) Detailed listing of the work performed
3) Standard verification process must include Timestamp ID swipe at the at beginning and end of overtime tour
4) If overtime is continuation of regular tour send email to supervisor at at the beginning and ending of tour and document mileage.
5) Supervisor authorize and certifies, Commander insures compliance and monitor OT and timekeeper receives, review and submit daily overtime

* Timekeeper Training - Fiscal Services held Townhall meeting April 17, 2018.
* Kronos Telestaff and Biometric Project – resource scheduling and reporting solution to address overtime accountability and transparency issues.
* BPD Overtime Audit Abuse - The overtime abuse unit analyzes all financial data to pinpoint Bureaus, Units or Individuals which have above average overtime earnings. The overtime average is comprised of total earnings; meaning it is inclusive of court, daily and secondary employment. The earnings are then analyzed for discrepancies.

Overtime Pre-Authorization
Form # 1116

Police Department
Baltimore, Maryland

PRE-AUTHORIZATION REPORT

To: _____

From: _____

I respectfully request to work overtime on _____ (date) for the purpose of:

_____

_____

☐ I respectfully report that I have been drafted on: _____ (date)

Description of tasks to be performed: | Supervisor authorization for expected duration:

_____ | _____ (Expected duration - # of hours)

_____ | _____

_____ | _____

_____
Supervisor's name (printed), signature & Seq #

Total pre-authorized hours: _____

VERIFICATION TASKS

Check BOTH of the below boxes if overtime begins/ends at a BPD facility or another location where timestamp and/or card-reader is available.

Timestamp
☐ I utilized a timestamp machine on Overtime Pre-Authorization Form 1116 at the initiation AND the conclusion of my overtime tour.

Card-Reader
☐ I swiped my departmental ID card at a card reader located at _____ at the initiation of my overtime tour, AND I swiped my departmental ID card at a card reader located at _____ at the conclusion of my overtime tour.

NOTE: Timestamp and card-reader utilization at the initiation of overtime is not required if the overtime is a continuation of regular tour.

If overtime does NOT begin and end at a BPD facility, and/or one or fewer of the above verifications are not met, please complete the below.

Email
☐ I sent an email to _____ (authorizing supervisor) at the initiation and conclusion of my overtime tour.

Mileage
☐ My starting mileage prior to responding to _____ (location) was _____. My ending mileage concluding the duty call was _____.

NOTE: Email notification at document the initiation and completion of overtime will primarily apply to that of Jurisdiction Responses after associated with Duty Calls. Additionally, email utilization at the initiation of overtime is not required if the overtime is a continuation of the regular tour of duty.

New Command Staff Overtime Monitoring
Implemented PE February 17, 2018

FY 2018		17	18	19	20	21	22	23		
Section/Unit		Pay Ending	Pay Ending	Pay Ending	Pay Ending	Pay Ending	Pay Ending	Pay Ending	Total FY 18	Projected
	Adjusted Budget FY 2018	2/17/2018	3/3/2018	3/17/2018	3/31/2018	4/14/2018	4/28/2018	5/12/2018	Through PE 05/12/18	Overtime Year End Expenditures
Patrol Bureau										
COP-Total	14 733 766	1 064 644	1 234 603	1 165 577	866 129	970 745	1 009 478	918 302	24 608 185	27 817 948
SODD - Total	2 259 256	121 955	144 141	117 194	125 077	112 976	120 389	87 350	3 019 054	3 412 844
CCD - Total	192 934	10 217	12 782	8 845	8 768	11 572	7 265	8 163	217 911	246 334
Criminal Investigation Bureau										
CID-Total	4 651 186	298 197	355 717	215 430	265 212	213 199	269 408	246 718	6 862 539	7 757 653
OID - Total	3 225 436	141 276	148 451	134 693	108 698	126 126	164 592	116 165	3 458 015	3 909 061
Strategic Services Bureau										
SSB - Total	965 127	46 838	64 187	45 748	44 739	53 478	68 101	52 332	1 489 405	1 683 675
Forensic & Evidence - Total	558 035	30 835	33 240	36 637	41 156	21 519	25 132	25 824	896 624	1 016 061
OPR- Total	537 053	33 625	35 023	19 325	12 222	11 069	9 251	5 980	912 567	1 031 620
Direct Report										
MSD-Total	241 218	14 327	19 363	18 568	19 243	15 655	22 172	15 395	421 135	476 065
Direct Reporting-Total	350 404	12 743	14 095	14 969	11 313	10 956	20 311	19 183	416 435	473 014
Unanticipated Event - Reserve	1 000 000	0	0	0	0	0	0	0	0	1 000 000
Police Dept. FY18-Total	28 714 415	1 774 858	2 061 602	1 777 046	1 453 577	1 546 795	1 716 098	1 495 433	42 308 089	48 824 275

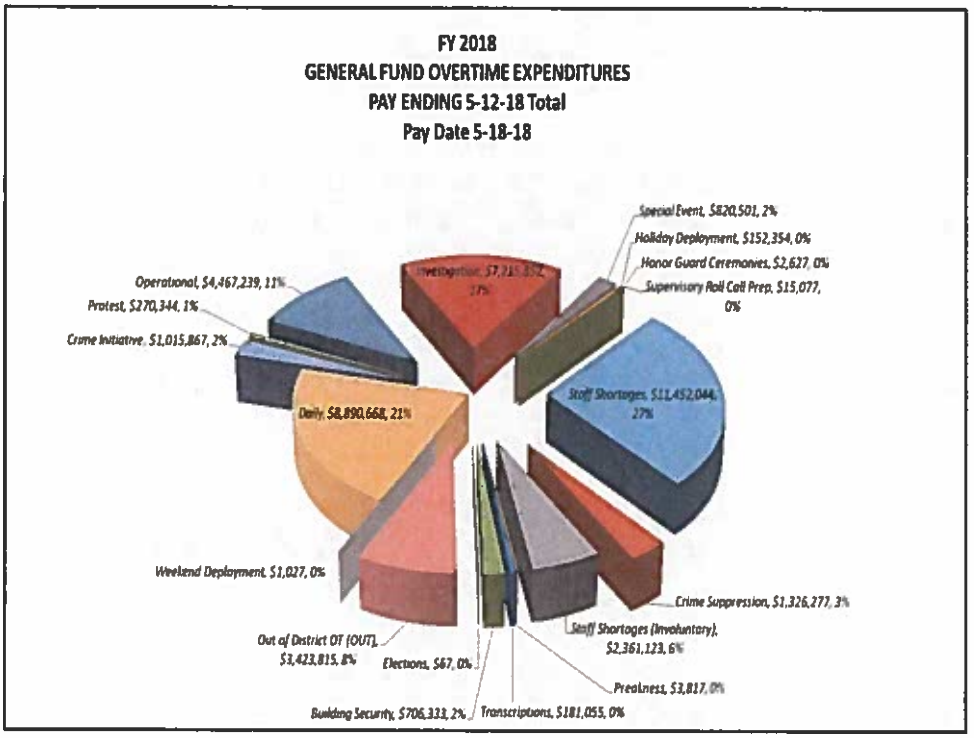
Budget FY 2018	$20 742 270
Budget for Sworn Vacancies	$10 800 000
Turnover Savings	(($2 827 855))
Total Adjusted Budget - FY 18	$26 714 415

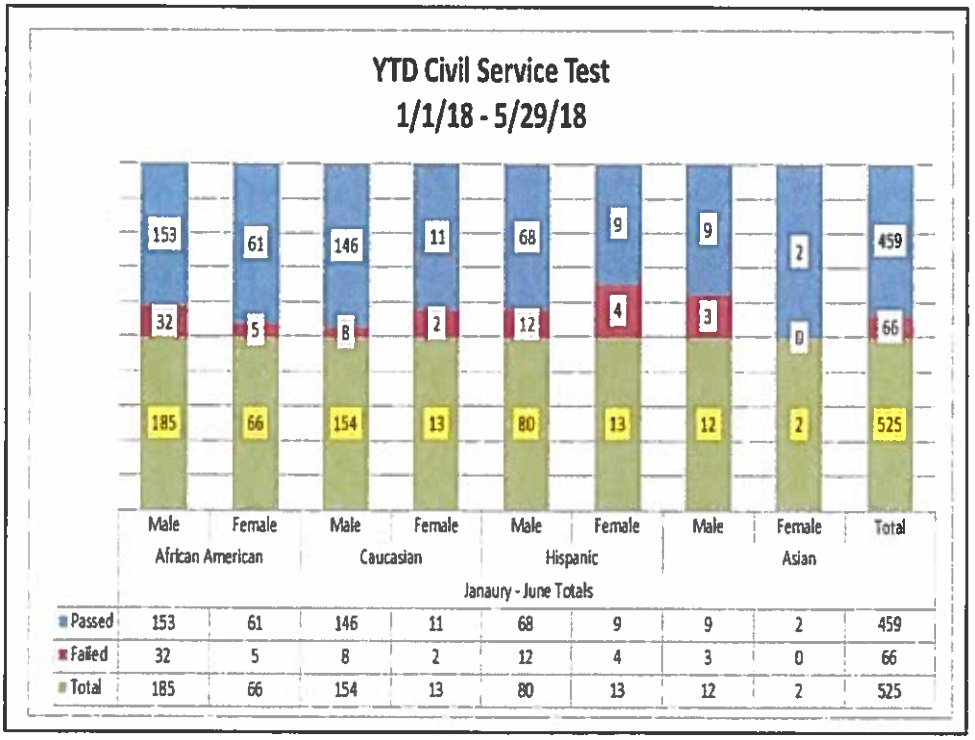
Prior to PE February 17 2016 OT = $30 480 669

$13 820 973 Nov 11 2017 thru Feb 03 2018
$1 974 425 Average bi-weekly expenditures

$11 825 406 92 P E Feb 27 2018 thru Mar 12
$1 669 344 13 Average bi-weekly expenditures

$ Decrease ($285 081)
% of Decrease 14%


FY 2018
GENERAL FUND OVERTIME EXPENDITURES
PAY ENDING 5-12-18 Total
Pay Date 5-18-18
Special Event, $820,501, 2%
Holiday Deployment, $152,354, 0%
Honor Guard Ceremonies, $2,627, 0%
Supervisory Roll Call Prep, $15,077, 0%
Operational, $4,467,239, 11%
Protest, $270,344, 1%
Crime Initiative, $1,015,867, 2%
Daily, $8,890,668, 21%
Staff Shortages, $11,452,044, 27%
Weekend Deployment, $1,027, 0%
Crime Suppression, $1,326,277, 3%
Staff Shortages (Involuntary), $2,361,123, 6%
Out of District OT (OUT), $3,423,815, 8%
Elections, $67, 0%
Preakness, $3,817, 0%
Building Security, $706,333, 2%
Transcriptions, $181,055, 0%

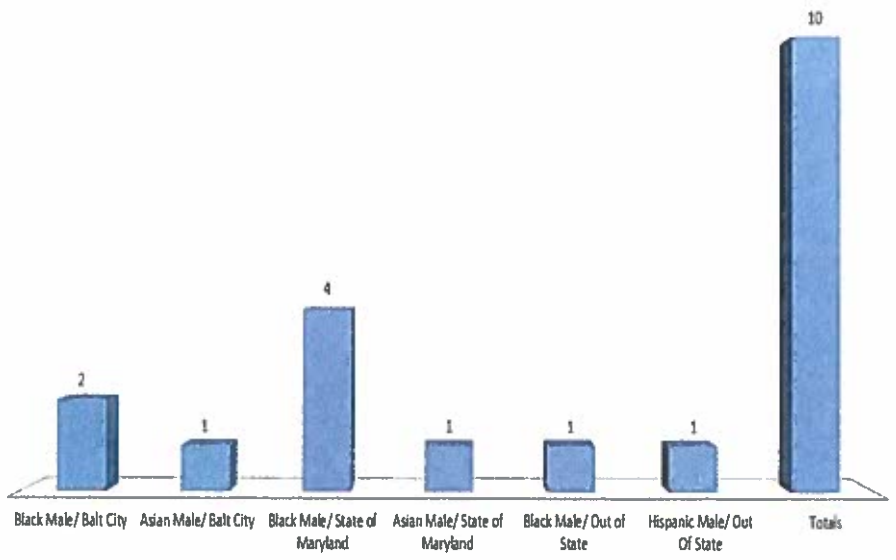

YTD Civil Service Test
1/1/18 - 5/29/18
Male
Female
Male
Female
Male
Female
Male
Female
Total
African American
Caucasian
Hispanic
Asian
Janaury - June Totals
Passed 153 61 146 11 68 9 9 2 459
Failed 32 5 8 2 12 4 3 0 66
Total 185 66 154 13 80 13 12 2 525

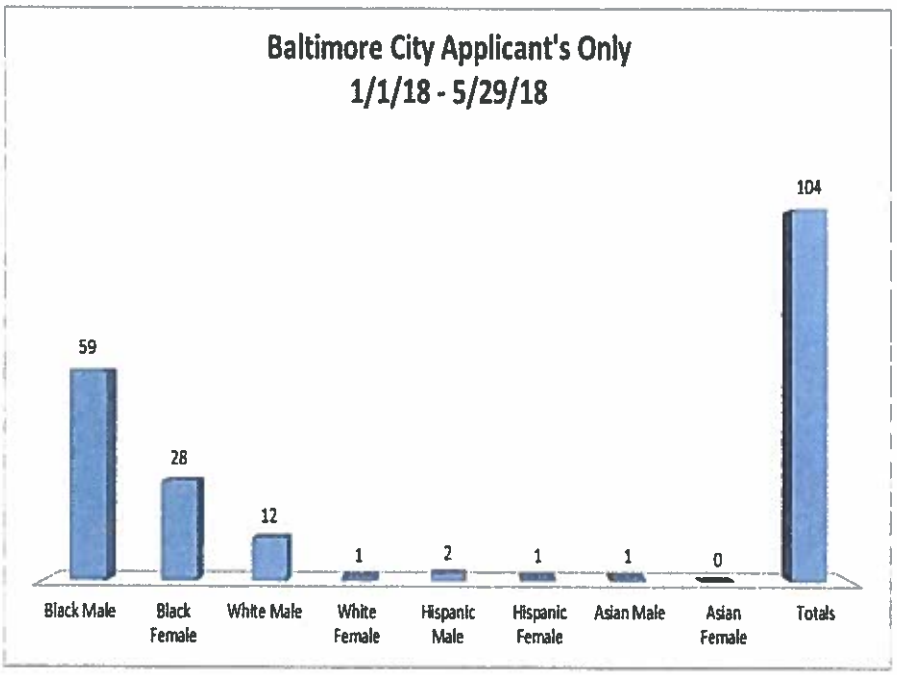
January – May Disqualifiers

	African American		Caucasian		Hispanic		Asian		
	Male	Female	Male	Female	Male	Female	Male	Female	Total
Driving Record/Status	6	1	2	0	1	0	0	0	10
*Criminal Record	26	12	9	1	10	1	2	0	61
DWI/DUI	2	1	3	0	1	0	0	1	8
Drug Usage	0	0	6	0	3	0	0	0	9
Integrity	0	0	1	0	0	0	0	0	1
Sold Drugs	3	0	1	0	1	0	0	0	5
Recency	16	9	17	3	8	1	2	1	57
Total	53	23	39	4	24	2	4	2	151

42 applicants require expungement within the criminal record category

Cadet Hiring Demographic





Strategies Discussion

- Currently there are 142 applicants in the background Process (Pipeline) *NOTE: numbers change daily
- Agility Test has been modified to reduce eliminating potential candidates. Applicants are allowed to score below the minimum requirement on 1 of 3 agility test. The result is called "Marginal Score" (started in May). Month average is 11 applicants that are not excluded from the hiring process. If this monthly average continues, 66 additional applicants will remain in the hiring process (July –Dec).
- **Boot Camp**: Applicants that do not successfully pass the agility test will be given the opportunity to attend a 4 week Boot Camp. The Boot Camp will provide the applicant with necessary training to successfully pass the" Agility Test".
- **NEOGOV**: BPD application is in the process of going on line. This method will give applicants of ability to apply for Police officer/ Cadet from anywhere.
- **National Testing Network (NTN)**: BPD Civil Service Exam will be given electronically. There are testing sites across the country. 2 test sites currently in Maryland, 1 in Baltimore City (WD) and 1 in Baltimore County (Catonsville). Baltimore City Police Department will be 3rd testing site.
  - *DOJ currently reviewing use by BPD
  - ***Metro Police Department currently administers their Civil Service Test via NTN. Applicants doubled in year 1.
- **Kenetch**: Is an outside vendor that conducts background investigations in conjunction with BPD Investigators for Police Officer Trainee / Cadet.
- **Recruitment Initiatives**
  - Job Fair
  - Social Media
  - Cadet Video / YouTube
  - Pop Up Job Fair (High schools/ College/Inner Harbor, Public Places)
  - Military
  - Designing Recruitment Vehicle (Vehicle Wrap)
  - Working with Baltimore Office of Promotion and Arts to reach out to potential
  - applicants.
  - Currently working with "BUILD" (Turn Around Tuesday) to reach out to youth and adults for job opportunities as a Police Officer Trainee / Cadet.
  - Developing a partnership with Faith Based and Community Organization with the assistance of Youth and Community Division.

Baltimore Development Corporation

Fiscal 2019 Budget Presentation
City Council
May 31, 2018

William H. Cole, President & CEO

Retention, Expansion, & Attraction of Business

Priority Outcome: Economic Development and Jobs

Service Number: 809

Fiscal 2019 Recommendation: $1,161,164

Service Description:

- This service focuses on increasing jobs in Baltimore's key growth sectors, expanding companies located in Baltimore, investing in Baltimore, providing significant financial benefit to Baltimore and the State of Maryland, and fostering opportunities for MBE/WBE participation. This service seeks to increase private investment, including in Enterprise Zones.

Major Budget Items:

- The recommended funding will maintain the current level of service for operations.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Companies BDC assisted in staying in Baltimore City	89	552	134	149	217	153	158
Outcome	Number of jobs retained or attracted to Baltimore City	23,244	6,347	7,815	4,790	10,197	8,616	8,788

Real Estate Development

Priority Outcome: Economic Development and Jobs

Service Number: 810

Fiscal 2019 Recommendation: $1,984,647

Service Description:

- 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. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

Major Budget Items:

- The recommended funding will maintain the current level of service.
- The Special Fund decrease reflects the transfer of Baltimore Casino funding for public infrastructure improvements in the South Baltimore Gateway Benefits District (impact area within in a one-mile radius of the Horseshoe Casino) to the capital budget.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	$716M	$843M	$960M	$750M	$350M	$127M	$400M
Outcome	Dollar value of private investment per dollar of public investment	N/A	$24	$91	$10	$8	$10	$25

Emerging Technology Center

Priority Outcome: Economic Development and Jobs
Service Number: 813
Fiscal 2019 Recommendation: $851,910

Service Description:

- This service provides an array of services designed to help Baltimore entrepreneurs launch and sustain successful high-tech and bio-tech businesses. Since its incorporation, 350 participating firms have created more than 2,325 jobs with an average salary of $76,500. Over 80% of the firms graduating from the program are still in business. The success of the ETC has created significant regional, national and international exposure for Baltimore.

Major Budget Items:

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Number of Jobs created by all current companies	539	582	512	450	368	450	300
Effectiveness	Percentage of total graduates still in business	83%	83%	80%	80%	80%	80%	80%

Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: Economic Development and Jobs
Service Number: 814
Fiscal 2019 Recommendation: $1,489,570

Service Description:

- This service provides economic development functions and engages community members in the economic revitalization process. The core components of this service include: retention and attraction of new neighborhood-oriented retailers, oversight of the Main Streets program, administering the micro-loan program and Façade Improvement Grant program, and administration of the Retail Business District License.

Major Budget Items:

- The recommended funding will maintain the current level of service.
- The Main Streets program has moved from the Baltimore Development Corporation to the Mayor's Office of Minority, Women Owned, and Small Business Development.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	Number of outreach visits to small businesses	125	275	*267*	143	189	290	160
Effectiveness	Net number of new and expanding businesses in commercial corridors	105	109	*161*	94	145	110	102

Inner Harbor Coordination

Priority Outcome: Economic Development and Jobs

Service Number: 811

Fiscal 2019 Recommendation: $425,000

Service Description:

- This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of economic and physical development of the Inner Harbor. The waterfront Partnership coordinates services with the Baltimore Development Corporation, the Departments of Transportation, Public Works, Recreation and Parks, Police, and the Parking Authority to ensure the continued vibrancy of the Inner Harbor.

Major Budget Items:

- The Fiscal 2019 funding increase will support Waterfront Partnership efforts to enhance the cleanliness and security of the Inner Harbor.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Percentage of mystery shoppers reporting area clean / free of trash	92%	91%	92%	94%	96%	93%	94%
Output	Staff hours for Clean / Safety teams	38,875	33,066	42,837	39,000	41,440	41,080	41,440

Law: Minority & Women's Business Opportunity Office

Priority Outcome: Economic Development and Jobs
Service Number: 869
Fiscal 2019 Recommended: $747,855

Service Description

This service is responsible for the certification of Minority Business Enterprises (MBEs) and Women's Business Enterprises (WBEs). It maintains a directory of certified businesses; investigates alleged violations of the MWBE ordinance; retains statistics on availability and utilization of MBEs and WBEs; sets annual contract participation goals; and provides assistance to bidders and developers in identifying MBE/WBE firms.

Major Budget Items

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Output	# of MBE/WBE certified businesses	1,200	1,161	1,137	1,197	1,250	1,300
Effectiveness	Application review/ process turnaround time (days)	50	50	35	29	30	30

Mayor's Office of Minority, Women-Owned, and Small Business Development

Priority Outcome: Economic Development and Jobs
Service Number: 125
Fiscal 2019 Recommended: $1,459,395

Service Description

The Mayor's Office of Minority, Women-Owned, and Small Business Development (MWBD) is an entrepreneurially focused agency committed to wealth creation in the minority and women business communities. MWBD actively coordinates and leverages public and private sector resources in support of its mission – to aid, counsel, foster the growth and protect the interests of minority and women-owned businesses. Through government contracting, MWBD actively seeks to recruit and retain minority and women businesses seeking to do business with the City of Baltimore by expanding contracting opportunities.

Major Budget Items

- This budget includes $225,000 for Baltimore Main Streets and $81,648 for the Small Business Resource Center.
- The grant to Baltimore Development Corporation (BDD) for the Small Business Resource Center has been fully merged in to Mayoralty for Fiscal 2019, under MWBD. A partial transfer of this funding occurred in Fiscal 2018.
- This budget includes the creation of three new positions supporting MWBD; the cost for two of these positions is cost neutral given the transfer of the Small Business Resource Center funding from BDC to Mayoralty.
- This budget includes $75,000 for a grant from T. Rowe Price supporting the Small Business Resource Center that previously went directly to BDC.

Convention Center

Priority Outcome: Vibrant Economy
Service Number: 855
Fiscal 2019 Recommended: $18,538,408 (total budget)

Service Description

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.

Major Budget Items

- By contractual agreement, the State of Maryland covers two-thirds of the Convention Center's operating deficit while the City of Baltimore covers the remaining one-third. In Fiscal 2019, the recommended operating budget for the Convention Center is $18.5M, with projected revenue of $10.5M. The net deficit for Fiscal 2018 is estimated at $7.9M ($5.3M of which will be covered by the State, $2.6M by the City).
- The State of Maryland approved the renewal of legislation that will continue the funding of the State's contribution by two-thirds of the Baltimore Convention Center's operating deficit until the year 2029.
- In 2012, the Baltimore Convention Center implemented the Energy Performance Program with Constellation Management and the City's Energy Division. Since that time the Baltimore Convention Center has exceeded the estimated savings of $1 million per year and the Center is continuing to implement improvements to increase energy efficiency and financial savings.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY 19 Target
Output	Number of Events	132	125	121	122	110	115
Outcome	Total Tax revenue generated from BCC operations	$17.5M	$20.5M	$21.7M	16.1M	16M	16M

Convention Sales & Tourism Marketing

Priority Outcome: Economic Development and Jobs
Service Number: 820
Fiscal 2019 Recommended: $14,628,475

Service Description

This service supports Visit Baltimore, a nonprofit organization that promotes Baltimore as the preferred tourist and convention destination. It provides sales solicitation and marketing promotion in order to attract leisure and group business for the City and for the Baltimore Convention Center. By State law, Visit Baltimore receives 40% of hotel room tax revenue. Included in this service are small pass-through grants for Pride of Baltimore and Sail Baltimore.

Major Budget Items

- The recommended budget reflects 40% of the $34.9M hotel tax revenue projected for Fiscal 2019. It also includes $632,132 to reconcile prior year budgeted and actual revenue, and $25,903 for pass-through grants.
- In addition to its core sales and marketing activities, Visit Baltimore is operating under a new strategic plan focused on building a sustainable business model; serving as a catalyst for community engagement; developing a workplace culture of inclusion, opportunity, and respect; and advocating for tourism and the visitor experience.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	# of visitors to Baltimore (calendar year)	24.5M	25.2M	25.9M	Not Yet Available	26.7M	26.8M
Outcome	Total hotel taxes collected in the City	N/A	N/A	N/A	N/A	$33M	$34M

Baltimore Office of Promotion & The Arts (BOPA)

Priority Outcome: Economic Development and Jobs
Service Number: 824
Fiscal 2019 Recommended: $2,330,216

Service Description

The Baltimore Office of Promotion & The Arts (BOPA) serves as the City's arts council, events center, and film office. The City's contribution supports the salaries of staff that coordinate events and festivals, administer arts grants, manage arts programs, provide film production support, and oversee facilities. BOPA leverages the City's investment by independently fundraising to produce activities and programs on behalf of the City.

Major Budget Items

- The recommended funding would support free, city-wide arts events including **Light City**, **Artscape**, and **Baltimore Book Festival**. These three events alone bring nearly 1 million visitors to Baltimore.
- This service will fund various free arts programs, public art projects, and community engagement initiatives across the City, including the Mayor's violence reduction areas.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY19 Target
Outcome	Economic impact to the City of Baltimore	$156M	$316M	$192M	$313M	$150M	$215M
Output	Annual attendance (all events)	1.1M	2.3M	1.4M	1.5M	1.5M	1.65M

BDC Real Estate Development

Priority Outcome: Economic Development and Jobs
Service Number: 810
Fiscal 2018 Recommended: $1,984,647

Service Description

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. BDC is a single-point-of-contact resource for anyone interested in major real estate development projects.

Major Budget Items

- The Special Fund decrease reflects the transfer of Baltimore Casino funding for public infrastructure improvements in the South Baltimore Gateway Benefits District (impact area within in a one-mile radius of the Horseshoe Casino) to the capital budget.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY 19 Target
Output	Total value of all projects in BDC real estate development pipeline expected to close	$716M	$843M	$960M	$750M	$350M	$127M
Outcome	Dollar value of private investment per dollar of public investment	N/A	$24	$91	$10	$8	$10

BDC: Improve and Promote Retail Districts Beyond Downtown

Priority Outcome: Economic Development and Jobs
Service Number: 814
Fiscal 2018 Recommended: $1,489,570

Service Description

This service provides economic development functions and engages community members in the economic revitalization process. The core components of this service include: retention and attraction of new neighborhood-oriented retailers, oversight of the Main Streets program, administering the Shop Baltimore Loan Program and Façade Improvement Grant program, and administration of the Retail Business District License.

Major Budget Items

- The Main Streets program has moved from the Baltimore Development Corporation to the Mayor's Office of Minority, Women Owned, and Small Business Development.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Target	FY 19 Target
Output	Number of outreach visits to small businesses	125	275	*267*	143	189	290
Effectiveness	Net number of new and expanding businesses in commercial corridors	105	109	*161*	94	145	110

Waterfront Partnership: Inner Harbor Coordination

Priority Outcome: Economic Development and Jobs

Service Number: 811

Fiscal 2019 Recommendation: $425,000

Service Description:

- This service is responsible for the coordination of day-to-day operations, oversight and management of City leases and the planning and implementation of economic and physical development of the Inner Harbor. The waterfront Partnership coordinates services with the Baltimore Development Corporation, the Departments of Transportation, Public Works, Recreation and Parks, Police, and the Parking Authority to ensure the continued vibrancy of the Inner Harbor.

Major Budget Items:

- The Fiscal 2019 funding increase will support Waterfront Partnership efforts to enhance the cleanliness and security of the Inner Harbor.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Percentage of mystery shoppers reporting area clean / free of trash	92%	91%	92%	94%	96%	93%	94%
Output	Staff hours for Clean / Safety teams	38,875	33,066	42,837	39,000	41,440	41,080	41,440

BALTIMORE CITY FIRE DEPARTMENT

Fiscal 2019
Budget Presentation to City Council
May 31, 2017

Niles R. Ford, PhD
Chief of Fire Department
Baltimore City

Administrative Services

Priority Outcome: Public Safety
Service Number: 600
Fiscal 2019 Recommendation: $11,323,921

- This service provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources, workers compensation expenses and general administrative services.

Fire Suppression and Emergency Rescue

Priority Outcome: Public Safety
Service Number: 602
Fiscal 2019 Recommendation: $159,551,636

- This service protects 615,000 city residents by providing 24/7 land and marine fire protection, emergency medical services, emergency rescue, and hazardous material removal; dispatches over 320,000 individual unit responses to fire and medical emergencies per year.
- This budget supports the Saturday Safety Sweep Program, an initiative for all land suppression units to develop plans for visiting every neighborhood within assigned districts to install smoke alarms.
- This budget continues supporting one Fire company using a Federal SAFER grant which totals $2.9 Million.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Efficiency	% of Responses with 1st Engine on the scene within 5 minutes	91.9%	90.0%	95.1%	90.0%	90.0%
Outcome	# fatal fires	14	12	20	12	12

Emergency Management

Priority Outcome: Public Safety
Service Number: 608
Fiscal 2019 Recommendation: $1,049,530

- 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.
- This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.
- The Fiscal 2019 General Fund recommendation includes matching funds for a Federal Emergency Management Performance Grant.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of new volunteers trained in the Community Emergency Response Team (CERT) program	36	50	80	60	60
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP)	75%	85%	59%	85%	85%

Emergency Medical Services

Priority Outcome: Public Safety
Service Number: 609
Fiscal 2019 Recommendation: $49,655,071

- This services provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division responds to over 190,000 incidents per year and transports over 90,000 patients annually.
- The Fiscal 2019 budget supports Mobile Integrated Health/Community Paramedicine program which replaces the Operation Care program from Service 610. The program will target high utilizers of Baltimore's 911 system and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. The department will partner with University of Maryland Medical Center to run the program, which will be supported in FY19 by $1.1 million in State grant funding.
- This budget continues to reflect the transition from an all advanced life support (ALS) system to a two-tiered system that deploys both ALS and basic life support (BLS) units, which occurred during Fiscal 2017 and supports prioritizing calls and sending the most appropriate resources for greater effectiveness and operational efficiency.
- This budget assumes an additional $1M in EMS billing revenue, as supported by a rate increase for EMS Services.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of EMS responses	179,326	155,000	192,748	155,000	193,000
Output	# of people taught hands-on CPR	16,448	20,000	3,480	20,000	7,000

Fire and Emergency Community Outreach

Priority Outcome: Public Safety
Service Number: 610
Fiscal 2019 Recommendation: $213,734

- This service provides outreach and education to the City residents, businesses and visitors on fire safety and emergency medical service prevention.
- The budget supports the termination of the Operation Care contract, started in Fiscal 2008, which sought to decrease the number on non-emergency calls to 911. The department has partnered with UMMC to bring similar service in house, which will be located in Service 609, EMS.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of events attended by the mobile safety center	20	90	7	90	90
Outcome	% of smoke alarms funded by grants/donations	0%	20%	0%	20%	20%

Fire Code Enforcement

Priority Outcome: Quality of Life
Service Number: 611
Fiscal 2019 Recommendation: $5,588,441

- This service reduces the likelihood of fires and ensures that buildings meet safety regulations.
- This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.
- The recommended budget will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of annual building inspections	14,500	16,000	16,943	15,000	15,000
Outcome	# of violations written	4,766	3,500	9,560	3,500	3,500

Fire Investigation

Priority Outcome: Public Safety
Service Number: 612
Fiscal 2019 Recommendation: $754,520

- This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes.
- Recommendation maintains current service levels.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of fires investigated	462	480	616	460	460
Effectiveness	Average number of days to complete an investigation	8	8	12	8	8

Fire Facilities Maintenance and Replacement

Priority Outcome: Quality of Life
Service Number: 613
Fiscal 2019 Recommendation: $22,288,076

- This service is responsible for maintenance and capital project oversight and planning for over 40 BCFD buildings.
- The Fire Apparatus Coordinator's office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel and millions of dollars of emergency response related equipment, personal protective gear, medical supply equipment and drug inventories.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	% of facilities inspected annually	100%	100%	100%	100%	100%
Efficiency	% of first line medic units available (daily avg.)	80%	80%	82%	80%	80%

Fire Communication and 911 Call Center

Priority Outcome: Public Safety
Service Number: 614
Fiscal 2019 Recommendation: $17,390,421

- This service dispatches and monitors approximately 165,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. The service also now hosts 911 Emergency Call Services which receives over 1.2 million calls annually for police, fire and medical emergency response.
- This budget supports the adoption of a 911 Call Taker Salary Study which includes raises for all 911 staff.
- The budget supports the Maverick Mapping program; to more effectively meet the Department's goal of being on-scene within five minutes.
- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of Fire, EMS, incidents dispatched and monitored annually	175,927	173,000	189,790	173,000	173,000
Effectiveness	% of calls for service processed & dispatched within one minute	85%	90%	85%	90%	90%

Fire Training and Education

Priority Outcome: Public Safety
Service Number: 615
Fiscal 2019 Recommendation: $4,702,600

- 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 illnesses to personnel and citizens, and to reduce the City's financial and legal liabilities.
- This recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Output	# of line of duty injuries per 100 fire fighters	21	19	20	19	19
Effectiveness	# of vehicle collisions	233	210	262	210	210

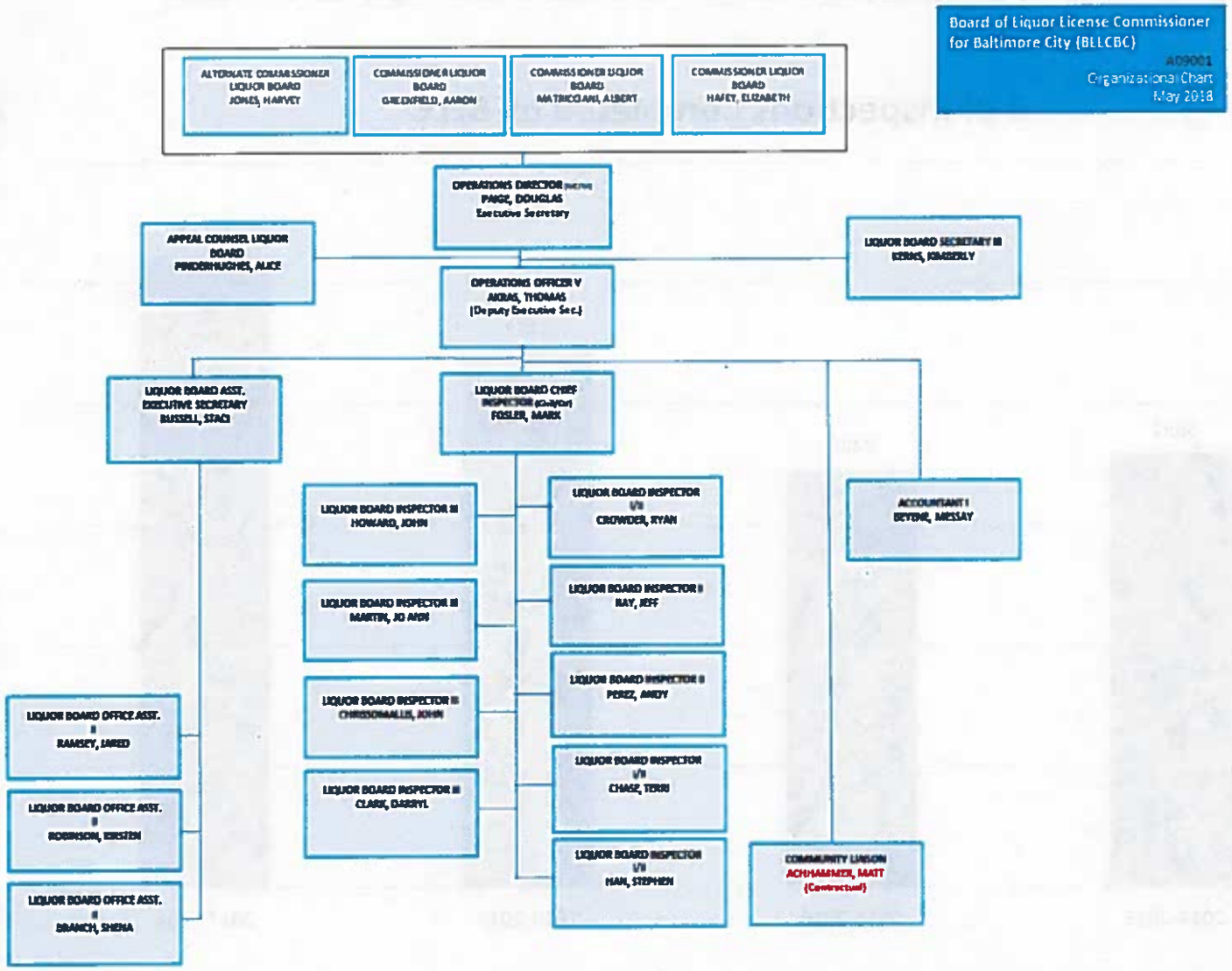
Board of Liquor License Commissioners for Baltimore City: Budget Presentation FY2019

Douglas K. Paige, Executive Secretary
Thomas R. Akras, Deputy Executive Secretary
Staci Russell, Assistant Executive Secretary
May 31, 2018

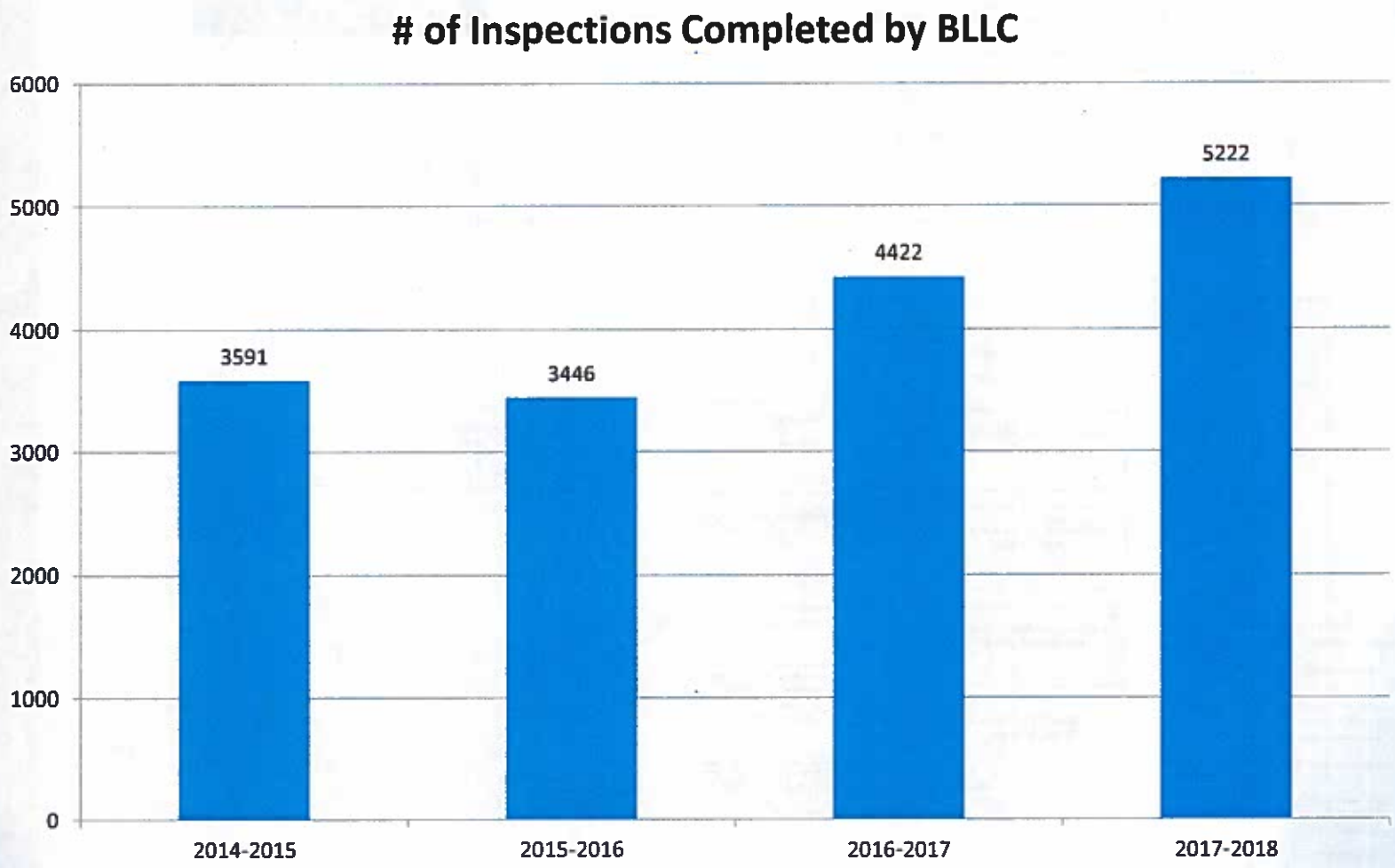
Outline of Budget Presentation Packet

- Organizational Chart
- Inspections Overview: 4 year lookback
- 311 Response Rate for Calls for Service
- Inspection Division Production: LY16-17 vs. LY17-18
- Administrative/Board Overview: 3 year lookback
- Administrative/Board Production – LY15-16 to LY17-18
- Preliminary License Numbers for 2018-2019
- BLLC Initiatives for LY18-19
- Questions/Comments

Organizational Chart: 5/31/2018



Total Inspection Performance: **18% Increase in inspections in LY16-17 over LY17-18**



311 Response Time 12 Month Look-Back

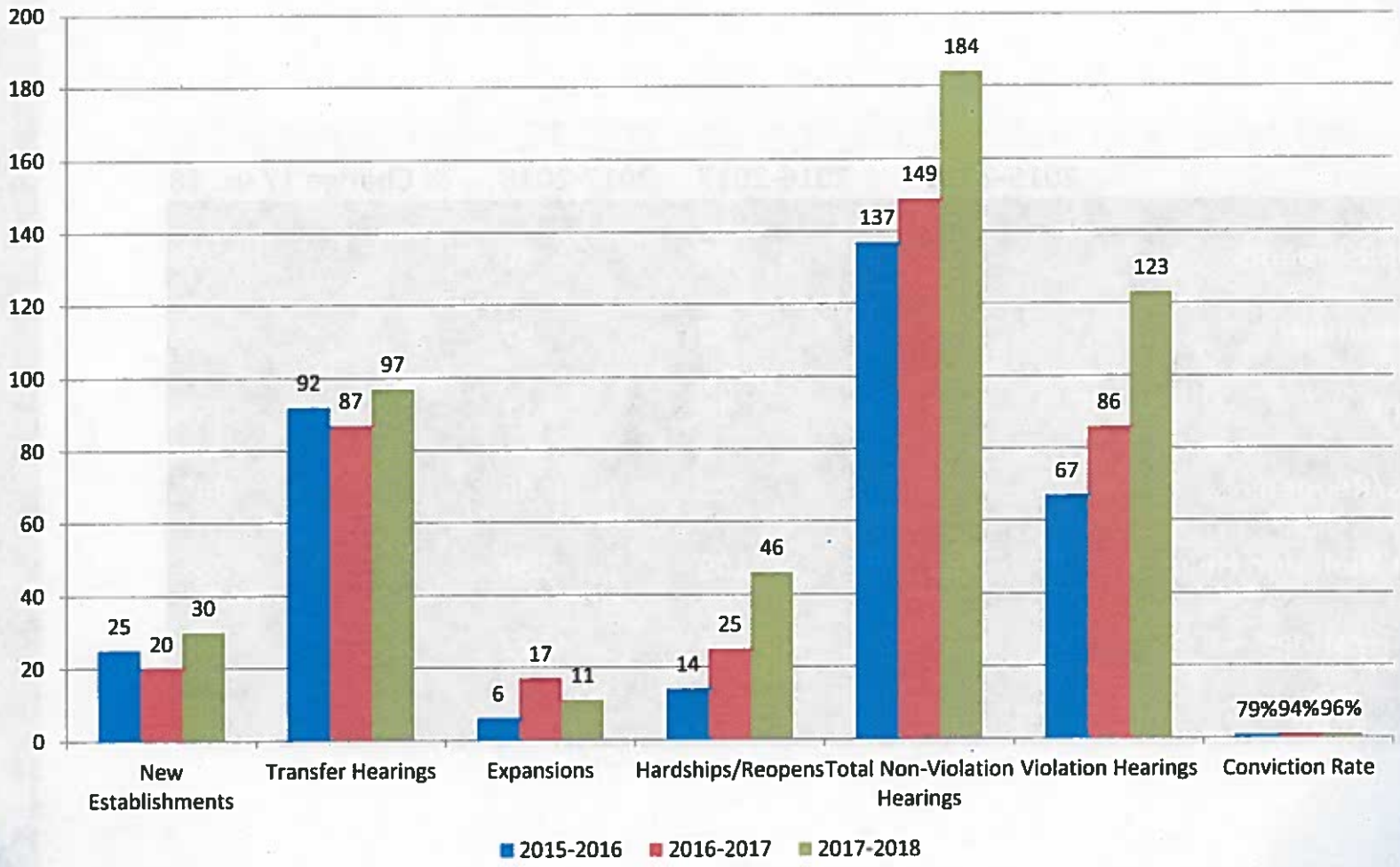
95% of all calls for service closed within 24 hours for LY17-18

Year	Month	Total	< 24 Hours	24-48h	48-72	72h and Over	% Closed 24h	% Closed 24-48h	% Closed 48-72h	% Closed 72H and Over
2017	May	102	98	2	2	0	96%	2%	2%	0%
2017	June	72	71	1	0	0	99%	1%	0%	0%
2017	July	54	49	3	1	1	91%	6%	2%	2%
2017	Aug	55	51	1	2	1	93%	2%	4%	2%
2017	Sept.	73	66	6	0	1	90%	8%	0%	1%
2017	Oct.	51	49	2	0	1	96%	4%	0%	2%
2017	Nov.	64	56	4	0	4	88%	6%	0%	6%
2017	Dec.	68	65	0	0	3	96%	0%	0%	4%
2018	Jan.	72	66	0	1	5	92%	0%	1%	7%
2018	Feb.	69	62	5	0	2	90%	7%	0%	3%
2018	Mar	69	68	0	0	1	99%	0%	0%	1%
2018	April	130	126	2	2	0	97%	2%	2%	0%

Inspection Division Production Increased during LY17 – Comparison LY16 vs. LY17

	2016-2017	2017-2018	% Change
Total Actions Completed	5404	6187	14%
311 Calls Answered within 24 Hours	94%	95%	1%
Compliance	2427	2591	7%
Investigation/One Day Event	108	225	108%
Routine	1995	2631	32%
Transfer/Posting	295	299	1%
# of locations inspected 3x or more	719	968	35%

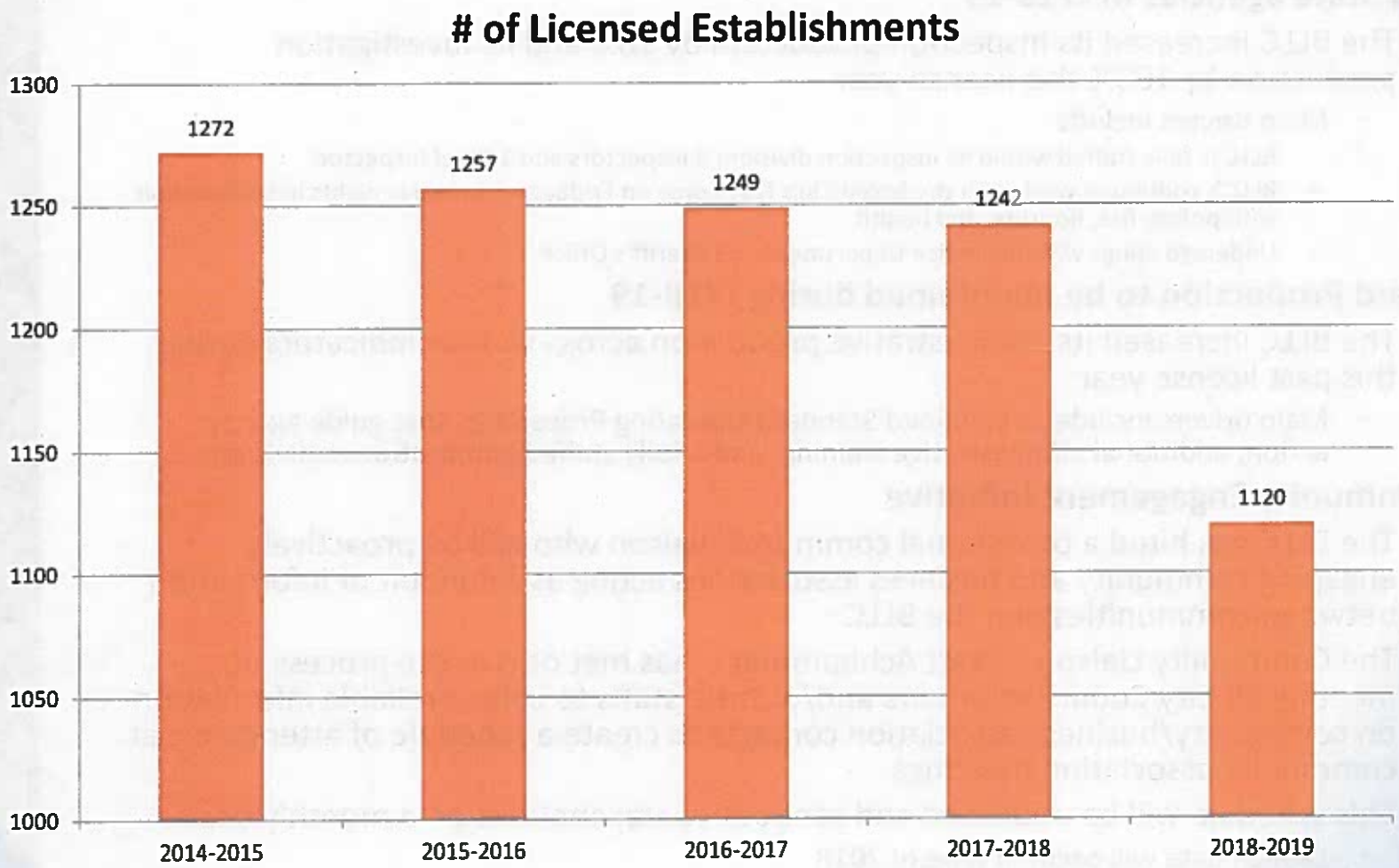
Three Year Comparison: **2017-2018 saw general increase in Board production across all indicators**



Year over Year Comparison: 2017-2018 Board production generally increased across all indicators

	2015-2016	2016-2017	2017-2018	% Change 17 vs. 18
New Establishments	25	20	30	50%
Transfer Hearings	92	87	97	11%
Expansions	6	17	11	-35%
Hardships/Reopens	14	25	46	84%
Total Non-Violation Hearings	137	149	184	23%
Violation Hearings	67	86	123	43%
Conviction Rate	79%	94%	96%	2%

Preliminary Licensee Renewal Information : **11% decrease in licenses issued in LY19**



BLLC Initiatives for LY2018-2019

- **Continue to Conduct Inspections and Investigations in concert with other City and State agencies in LY18-19**
  - The BLLC increased its inspection production by 18% and its investigation production by 108% this license year
    - Main drivers include
      - BLLC is fully staffed within its inspection division: 9 inspectors and 1 Chief Inspector
      - BLLC's continued work with the Social Club Task Force on Friday and Saturday nights in cooperation with police, fire, housing, and health
      - Underage Stings with the Police Department and Sheriff's Office
- **Board Production to be maintained during LY18-19**
  - The BLLC increased its administrative production across various indicators during this past license year
    - Main drivers include streamlined Standard Operating Procedures that guide agency action, additional administrative training, and a fully staffed administrative division
- **Community Engagement Initiative**
  - The BLLC has hired a contractual community liaison who will be proactively engaging community and business associations acting as a conduit of information between communities and the BLLC
  - The Community Liaison – Matt Achhammer – has met or is in the process of meeting all City Council members and/or their staffs to collect reliable information on community/business association contacts to create a schedule of attendance at community association meetings
  - This schedule will be published and sent out to stakeholders on a monthly basis
    - Launch date will occur in June of 2018

Questions/Comments/ Misc.?

- Questions or Comments?

Liquor License Compliance

Priority Outcome: Public Safety
Service Number: 851
Fiscal 2019 Recommended: $1,152,135

Service Description

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. Violations of State law and liquor board licensure rules are handled at public hearings conducted by the Liquor Board.

Major Budget Items

- The CLS maintains funding for the Community Liaison position – a newly created position in FY18 and funded in FY19 – to help support the Board's community engagement initiative.
- With current levels of funding the inspection division of the agency is at full capacity (9 Inspectors and 1 Chief Inspector) and can support the inspection and special investigation demands of its licensees.
- In FY18 the agency is closing out 95% of 311 complaints within 24 hours.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18* Actual	FY18 Target
Output	# of violation/compliance hearings	46	132	63	79	120	175
Effectiveness	% of 311 calls abated or closed within 72 hours	N/A	76%	85%	99%	85%	90%

Liquor Licensing

Priority Outcome: Economic Development and Jobs
Service Number: 850
Fiscal 2019 Recommended: $991,113

Service Description

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.

Major Budget Items

- The CLS funding supports a fully staffed agency that can process, review, and prepare for public hearing all liquor and adult entertainment establishment license applications in the City of Baltimore.
- The license year for the agency runs from May 1 to April 30. During this last license year (18), the BLLC has conducted 30 new license, 97 transfer, 11 hardship, and 46 expansion hearings. This total (184 non-violation hearings) indicates a 23% increase in hearings over the past license year.
- This recommended funding level will maintain the current level of service.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Target
Output	Public hearings concerning new licenses, transfers and expansion	192	143	112	167	150	170
Output	# of new B Licenses Issued	N/A	22	23	27	20	25

Operating Budget Management

Pillars Outcome: Accountability & Transparency
Service Number: 708
Fiscal 2019 Recommended: $1,997,723

Service Description

This service provides for the development and management of the City's $2.8 billion annual operating budget. Revenues and expenditures are monitored throughout the year, and state and local legislation is analyzed to determine the impact on the City budget. Outreach efforts ensure residents have a clear understanding of the City budget. The service also provides professional research and analysis on management, performance, and financing of City services.

Major Budget Items

- The recommended funding reflects the movement of a Principal Program Assessment Analyst to the Department of Human resources and the movement of a Senior Program Assessment Analyst to the Mayoralty.
- The Fiscal 2019 recommended budget includes funding a new Analyst position that will focus on revenue-generation and cost saving initiatives.

Type	Performance Measure	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Target	FY17 Actual	FY18 Target	FY19 Target
Effectiveness	Avg. # of days to approve requisition	1	2	2.3	2	2	2	2
Effectiveness	Revenue Forecast Accuracy (variance from budget)	3.30%	2.10%	5.69%	2%	1.99%	2%	2%

- BBMR continues to make community engagement a priority by setting ambitious goal for annual participation. The increased participation goal beginning in FY18 and FY19 reflects a shift to online engagement including website traffic that was previously unmeasured, predicted increases in attendance at Taxpayer's Night due to event enhancements, as well as expected rollout of an online budget simulation tool in FY19 that will significantly expand citizen participation.
- The Fiscal 2019 recommended budget includes funding a new Analyst position that will focus on revenue-generation and cost saving initiatives.