

FISCAL 2011

Preliminary Budget Plan

Stephanie Rawlings-Blake, Mayor
City of Baltimore, Maryland



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

Photo Credit: Mark L. Dennis, Office of the Mayor

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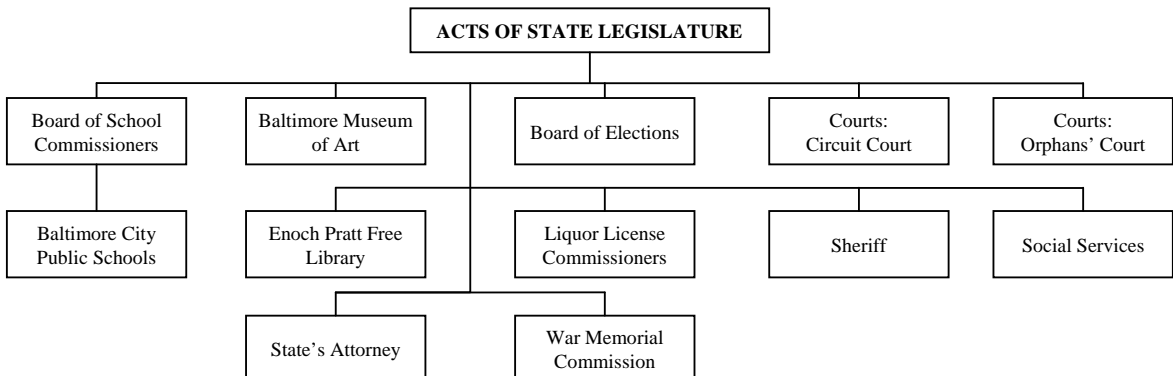
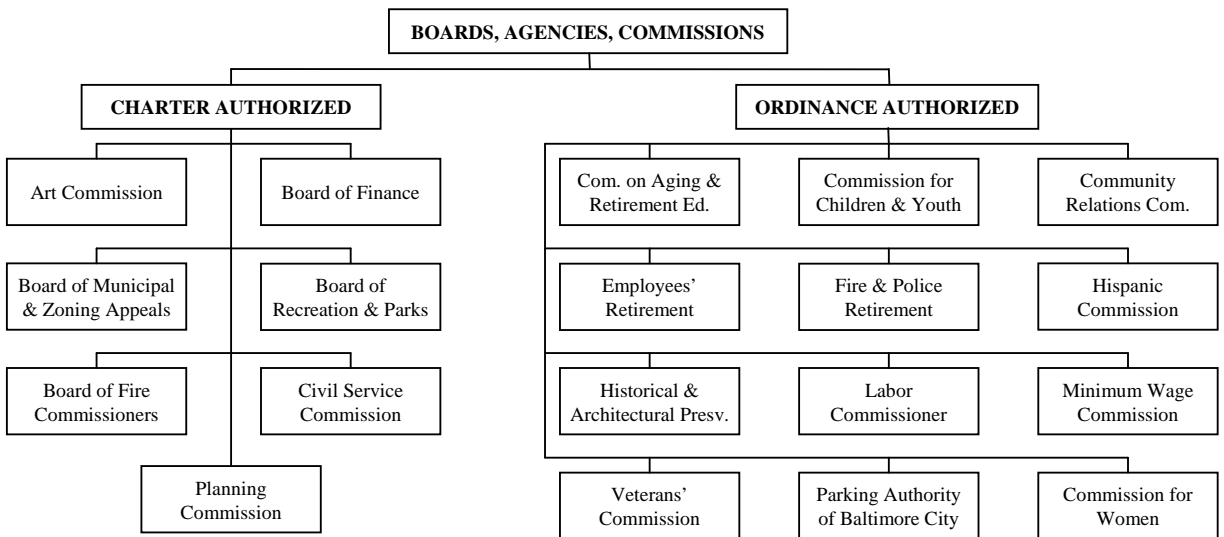
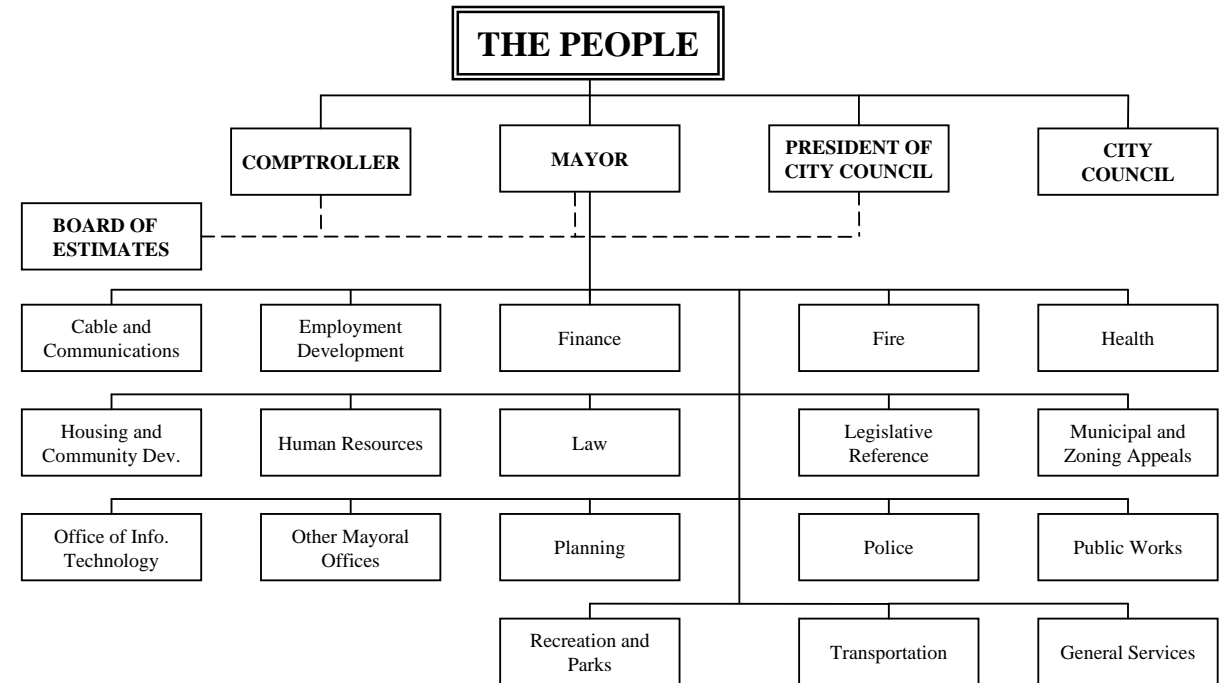
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Fiscal 2011
Preliminary Budget Plan
Introduction



MUNICIPAL ORGANIZATION CHART



CITY OF BALTIMORE
STEPHANIE RAWLINGS-BLAKE, Mayor



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

March 24, 2010

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

Dear Mr. President and Members:

Re: Preliminary Operating and Capital Budget Plan - Fiscal 2011

Pursuant to Article VI, Section 4(a) of the Baltimore City Charter, transmitted herewith are the Fiscal 2011 Preliminary Operating and Capital Budget Plans, as prepared by the Department of Finance.

Respectfully submitted,

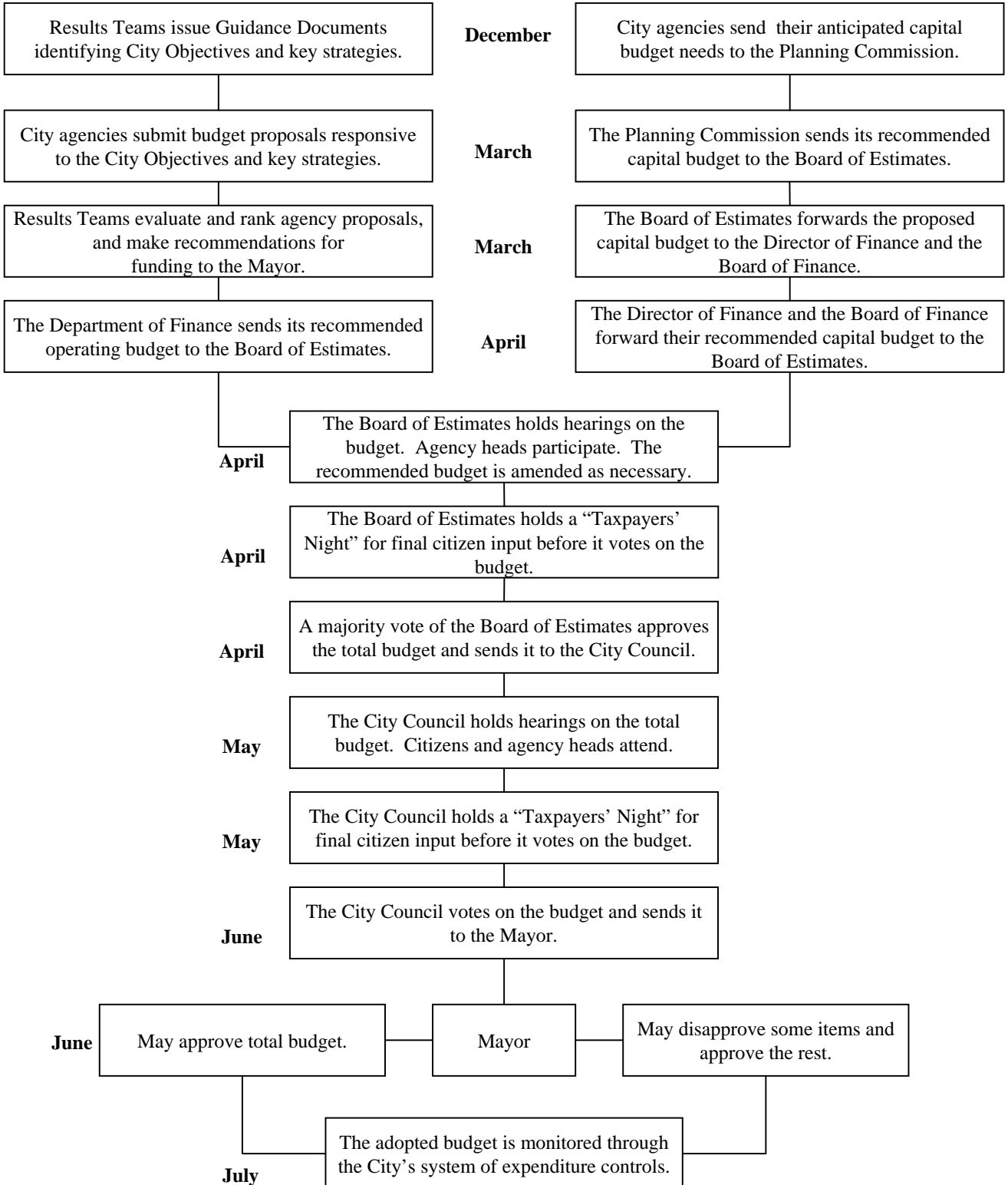
A handwritten signature in cursive script that reads "Andrew Kleine".

Andrew Kleine
Budget Director
Department of Finance

The City of Baltimore's Budget Process

Operating Budget

Capital Budget



Preliminary Budget Overview

TOUGH CHOICES: CONFRONTING A FISCAL CRISIS

The number that defines Baltimore's budget challenge for Fiscal 2011 is \$121 million. That is the gap between the cost of maintaining the current level of City services and the amount of revenue the City expects to take in.

The \$121 million gap is equivalent to the cost of half the City's police force, the entire firefighter force, or the combined Health, Housing, Recreation and Parks, and Library budgets.

The Fiscal 2011 shortfall is just the latest blow dealt by the Great Recession. The City closed a \$65 million General Fund gap in balancing the Fiscal 2010 budget, eliminating hundreds of positions and making a series of service cuts, including closing recreation centers, reducing library hours, and implementing fire company closures. The City is now grappling with an additional \$88 million of State Aid cuts and other mid-year revenue losses since Fiscal 2010 began, as well as \$25 million in unanticipated costs to clean up after historic snow storms. Each round of cuts goes deeper into critical services that citizens rely on. An analysis of the City's economic outlook begins on page 1.

This Preliminary Budget Plan shows what the City can deliver to citizens within currently projected revenues.

To preserve as much money as possible for direct services to citizens, the Administration identified \$35 million in general cost savings (29% of the gap). For example, the plan freezes employee salaries, continues the Fiscal 2010 furlough plan for another year and reduces costs that have long been considered "fixed" by suspending automatic longevity pay increases and requiring employees and retirees to share in prescription drug premiums.

To achieve the remaining \$86 million in needed savings, the plan consolidates agencies and services, eliminates others, and demands greater efficiency across the board.

Agencies competed for every dollar under a new budget process that emphasizes measurable results. This plan funds services based on clear priorities and demonstrated value. It also redefines the City's role and calls on citizens, community organizations, businesses, non-profits and others to share even more responsibility for Baltimore's well-being during this trying period.

THE ALTERNATIVE: A COMPREHENSIVE BUDGET PLAN

While funding levels contained in the Preliminary Budget are prioritized based on deliverable results and efficiency, the Mayor has made clear that many of the service reductions, particularly in the areas of public safety, infrastructure, and recreation are unacceptable.

As a result, the Administration will propose a Comprehensive Budget Plan that closes 60% of the \$121 million gap through spending cuts and asks the City Council to approve new revenues to cover the remaining gap.

The Administration is working with the City Council to develop a roughly \$50 million revenue package. The purpose of the package is to fill critical service gaps in public safety, infrastructure, and recreation opportunities for children. The plan is designed to have a minimal impact on residents and equalize the burden among citizens, businesses and non-profits. The specific components of the package will be introduced on April 12th.

The Council is currently reviewing a Greater Baltimore Committee report recommending reforms to the City's pension systems. Unless the Council passes legislative reforms by June 30, 2010, the Fiscal 2011 budget gap balloons from \$121 million to \$185 million.

Without additional revenue, the City faces the prospect of closing seven fire companies, laying off sworn police officers, grounding police helicopters, shuttering dozens of recreation centers and swimming pools, slashing street repair and resurfacing, and severely reducing many other city services. The Preliminary Plan abolishes 880 positions in the General and Motor Vehicle funds, 574 of them currently filled.

The comprehensive plan to balance the budget will enable the City to fill certain service gaps raising property taxes.

THE BUDGET GAP EXPLAINED

The City's \$121 million baseline budget gap is the difference between the cost of maintaining current service levels and the projected revenue for the City's two major discretionary operating funds: the General Fund and the Motor Vehicle Fund.

The \$121 million gap results from a \$54 million decline in revenue and \$67 million in cost increases compared to the Fiscal 2010 adopted budget.

A detailed analysis of revenues starts on page 5. Major revenue changes include:

- Highway User Revenue (HUR) is down \$35.5 million compared to the Fiscal 2010 budget. HUR, which funds transportation-related services, including road repair and resurfacing, is down a total of \$97 million (43%) since Fiscal 2007, including \$53 million taken by the State to balance its Fiscal 2010 budget.
- Income Tax revenue is down \$14.8 million due to continued high unemployment. Income Tax revenue has fallen nearly \$31 million (12%) since its peak in Fiscal 2008.

- State Aid is expected to be \$15.3 million lower in Fiscal 2011, including cuts to the Income Tax Disparity Grant, local health operations, and police protection aid.
- Revenue losses are partially offset by continued growth in property tax receipts. Although assessments for Group 1 (north Baltimore and downtown) dropped by 2.6% in 2010, increased assessments realized during the housing bubble are still phasing in for most homeowners.

The major driver of cost growth is the City's pension contributions. Because of poor investment performance in Fiscal 2009, the pension funds need an additional \$28 million from the General and Motor Vehicle funds to remain financially sound. Without legislation to reform the variable benefit provision of the Fire and Police Retirement System, this cost grows by another \$64 million.

Other significant built-in cost increases include health care inflation (\$23 million) and debt service (\$8.8 million). Cost estimates assume no cost-of-living increases for City employees.

BUDGETING FOR OUTCOMES

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

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

This budget was not built the old fashioned way. To get the best possible results from highly constrained resources, the City introduced Outcome Budgeting.

The traditional budget process sets agency budget targets based on last year's spending and uses across-the-board cuts to deal with revenue shortfalls. Outcome Budgeting turns this process on its head, requiring agencies to compete for every dollar by demonstrating how they can achieve measurable results for citizens, and do so cost-effectively. Outcome Budgeting promotes collaboration, innovation, and accountability. A detailed description of the Outcome Budgeting process begins on page xi.

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

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

The Preliminary Budget Plan is organized around these objectives. Each objective chapter presents the key strategies and measures of success for the objective, describes the services that

are funded to achieve the objective, and explains what is not funded in this tough, unprecedented budget.

Across all of the objectives, the Plan puts children and families first and emphasizes safety, education, preventative measures, and economic recovery. Priority is given to targeted, evidence-based services.

HIGHLIGHTS OF THE PRELIMINARY BUDGET PLAN

The severity of the \$121 million shortfall means that even essential services are impacted. As noted above, the 2011 budget includes critical service gaps that will require additional revenue to fill. Below are summaries of what this plan funds and does not fund under each City Objective.

Make Baltimore a Safer City

Making Baltimore a Safer City is the Administration's highest priority, but because public safety services comprise more than half of the discretionary operating budget, they could not be spared from reductions.

The plan funds services that prevent crime, target violent criminals, promote community engagement, and make emergency response more efficient.

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

Build Strong, Healthy and Educated Children and Families

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

- Fully funds the City's obligation to the Baltimore City Public Schools. The City is not requesting a waiver from the State's Maintenance of Effort requirement.
- Maintains library branches and hours and provides for the reopening of the Reisterstown Road branch. Libraries are hubs of lifelong learning and have seen a spike in usage by job seekers in this tough economy.
- Provides more than \$5 million for the Family League's after-school programs, which serve 5,000+ young people and improve school attendance.
- Merges the Commission on Aging and Retirement Education (CARE) into the Health Department. This move will better integrate services for the aging, reduce overhead costs, and improve grants management.
- Continues pre- and post-natal home visiting and maternal and child health programs to ensure that Baltimoreans get the best possible start in life. This service is targeted to 12 at-risk neighborhoods.
- Sustains homeless assistance programs, including emergency shelters and efforts to move homeless residents into permanent supportive housing.
- Moves special recreational facilities, such as the ice rinks and driving range, toward self-sufficiency by allowing them to keep the revenue they generate.
- Provides funding to open the City's six park pools for five to six weeks and a limited number of walk-to pools for five weeks. Seven walk-to pools and six splash pools will be closed.
- Closes 29 of the City's 55 recreation centers. The network of 26 centers supported in the plan provides the best possible geographic coverage. These centers have quality facilities, are heavily utilized, and serve low-income communities.
- Eliminates General Fund support for senior recreation.
- Eliminates General Fund support for Baltimore Rising, Inc., which has not demonstrated effectiveness or leveraged non-City funding as expected. Baltimore Rising will work to become self-supporting.

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

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

- Increases General Fund support for the Baltimore Development Corporation (BDC) to sustain efforts and incentives to attract and retain businesses and jobs; BDC will nonetheless downsize due to the loss of other funding sources.
- Supports small businesses and entrepreneurs by funding the Small Business Resource Center and Emerging Technology program.
- Funds the continuation of six Main Streets, helping retail districts beyond downtown to weather the recession. Four districts that have received support for many years will be graduated from the program.
- Fully funds the Baltimore Convention Center and Visit Baltimore, the City's tourism bureau. The Convention Center is a major driver of economic activity for the City.

According to a recent study, it supports nearly \$650 million in business sales and 8,300 jobs annually

- Maintains support for the City's One Stop Career Centers, which have seen a 20% increase in customers as the City's unemployment rate has grown. The One Stop centers provide a range of workforce services, including job training and placement.
- Funds job training and summer jobs for Baltimore's youth, which are critical investments in the City's future workforce.
- Establishes a new Office of Civil Rights by combining the Community Relations Commission, Wage Commission, and Disabilities Commission functions. This merger is intended to preserve basic services for populations that are struggling in the down economy.
- Supports arts and culture programs at reduced levels. The plan invests a total of nearly \$6.5 million in the Baltimore Office of Promotion and the Arts (BOPA), the Walters Art Gallery, the Baltimore Museum of Art, the Baltimore Symphony Orchestra and the Maryland Zoo - the City's cultural anchors.
- The plan eliminates the Creative Baltimore Fund, which provides mini-grants to dozens of non-profit arts organizations.
- Funds the Baltimore Office of Promotion and the Arts (BOPA) at a reduced level. Without private sponsorship, the 4th of July fireworks, Preakness Parade, and other programs will be cancelled. The City will look to BOPA to leverage additional private funding and develop an arts and culture strategy that helps to attract and retain young adults - a demographic that the citizen survey found is less satisfied with the City's current cultural offerings and more likely to move out of the City. The budget includes funding for BOPA to hire a development officer to boost fundraising for its operations.

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

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

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

Cultivate Stable, Vibrant and Livable Neighborhoods

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

- Funds an internal Land Bank to reform and expedite the disposition of City-owned properties so that they can be returned to productive use.
- Strengthens code enforcement to ensure that inspections result in outcomes – meaning increased private investment to rehabilitate vacant housing.
- Invests in automating the building permits function in exchange for improved customer service and a crackdown on work without a permit.
- Privatizes vehicle towing and impounding to reduce costs to improve customer service and generate increased revenue for the City.
- Reduced Highway User Revenue will result in fewer lane miles resurfaced and longer lead times to repair potholes.
- Funding is provided for 24,000 vacant property boardings and cleanings, down from 40,000 in Fiscal 2010.
- Eliminates the Housing Department's Community Development Office. The City's Planning Department and Office of Neighborhoods will continue to work with communities to move redevelopment projects forward.

Make Baltimore a Cleaner and More Sustainable City

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

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

A New Budget Process for Baltimore: Outcome Budgeting

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

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

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

OLD WAY

NEW WAY

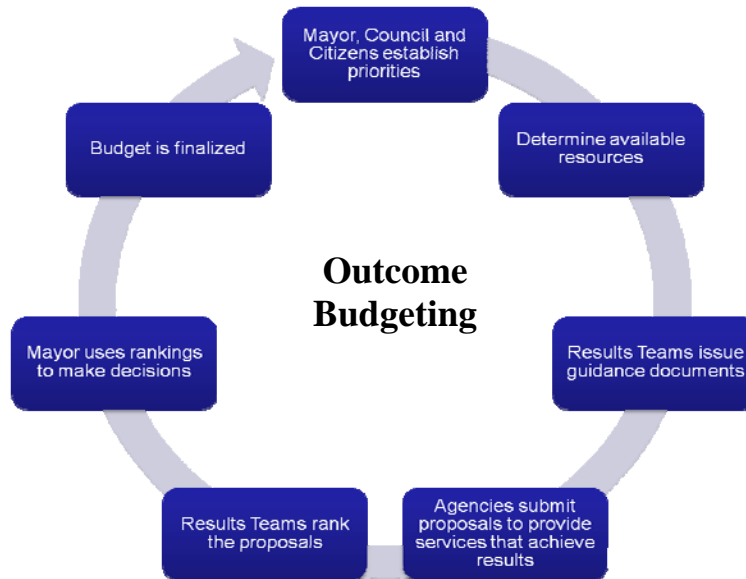
<i>Starting Point:</i> Last year’s spending	➔	<i>Starting Point:</i> Next year’s objectives
<i>Funding Targets:</i> By agency	➔	<i>Funding Targets:</i> By City Objective
<i>Agency Submission:</i> How allocation will be spent	➔	<i>Agency Submission:</i> Proposal to achieve results
<i>Debate:</i> What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

How does Outcome Budgeting work?

The basic steps in Outcome Budgeting are:

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

Baltimore's process is summarized in the flowchart below:



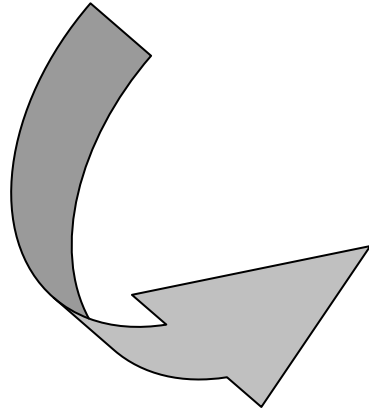
Establishing City Objectives. The Baltimore Citizen Survey was implemented for the first time in 2009 to determine citizen priorities. Informed by the survey results, the City established the following Objectives to guide the Fiscal 2011 budget process:

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

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

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

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



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

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

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

Why Outcome Budgeting?

Outcome Budgeting has:

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

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

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

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Fiscal 2011 Preliminary Budget Plan Revenue

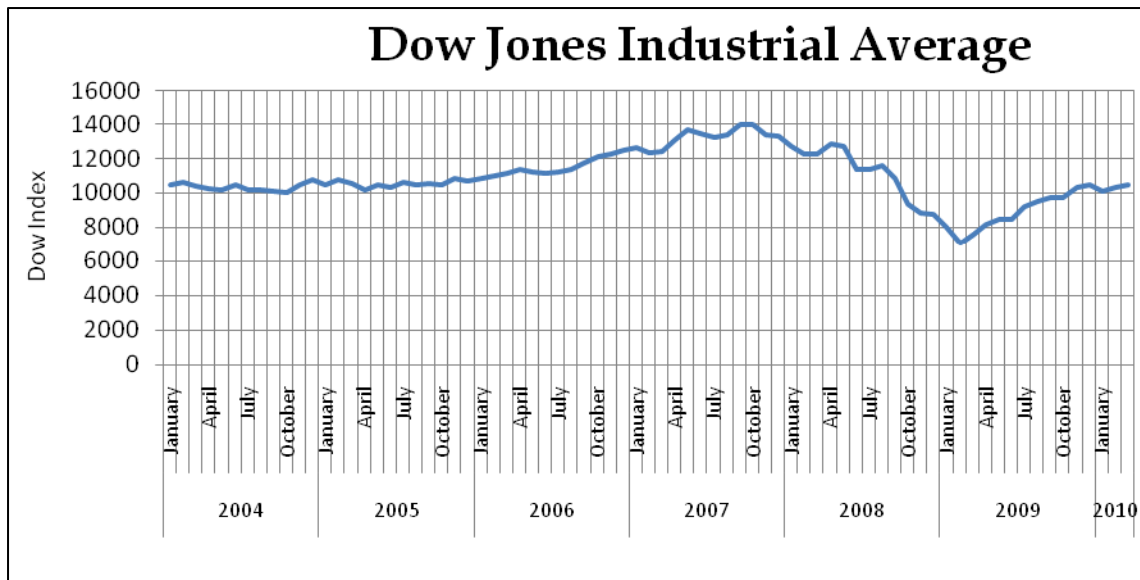


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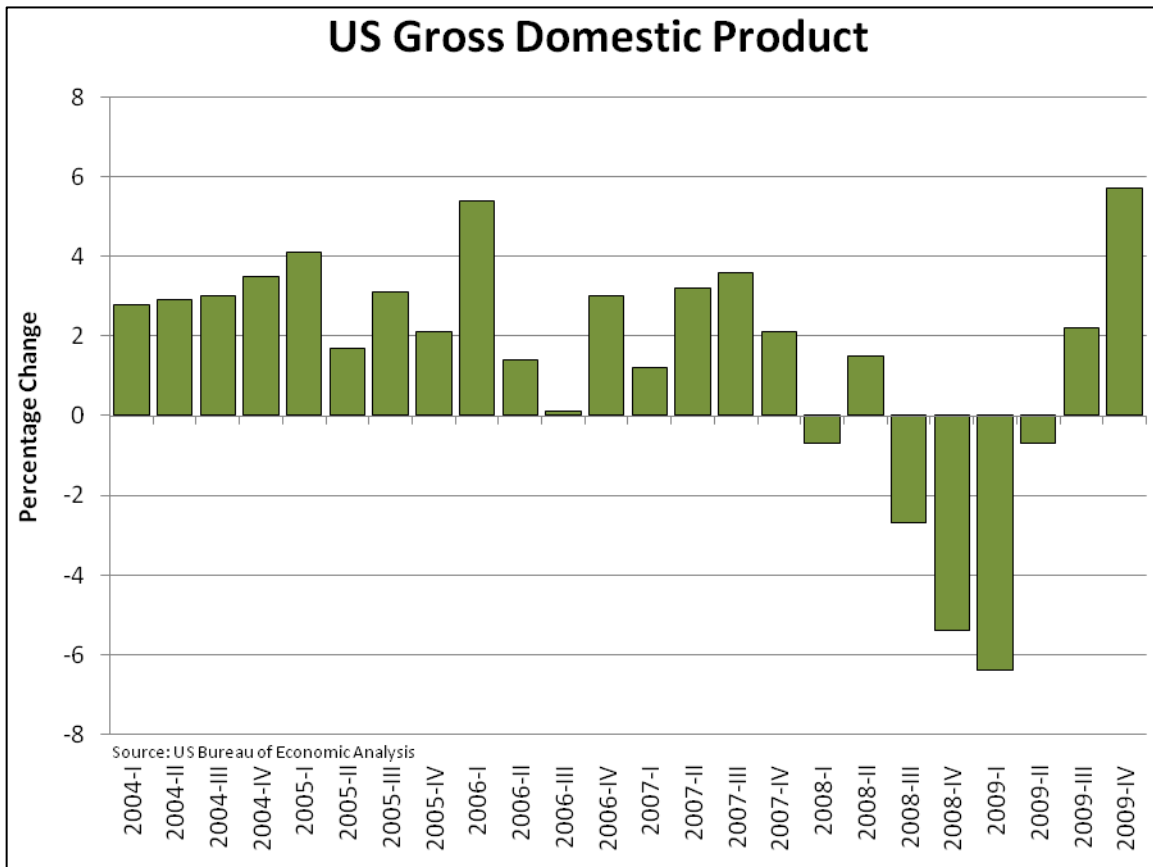
Fiscal 2010 will be known as the bottom of the worst recession since the Great Depression in the 1930's. The Gross Domestic Product (GDP), the value of all goods and services produced within the United States, decreased by 6.2% from its peak in the fourth quarter of 2009.

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

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



Productivity

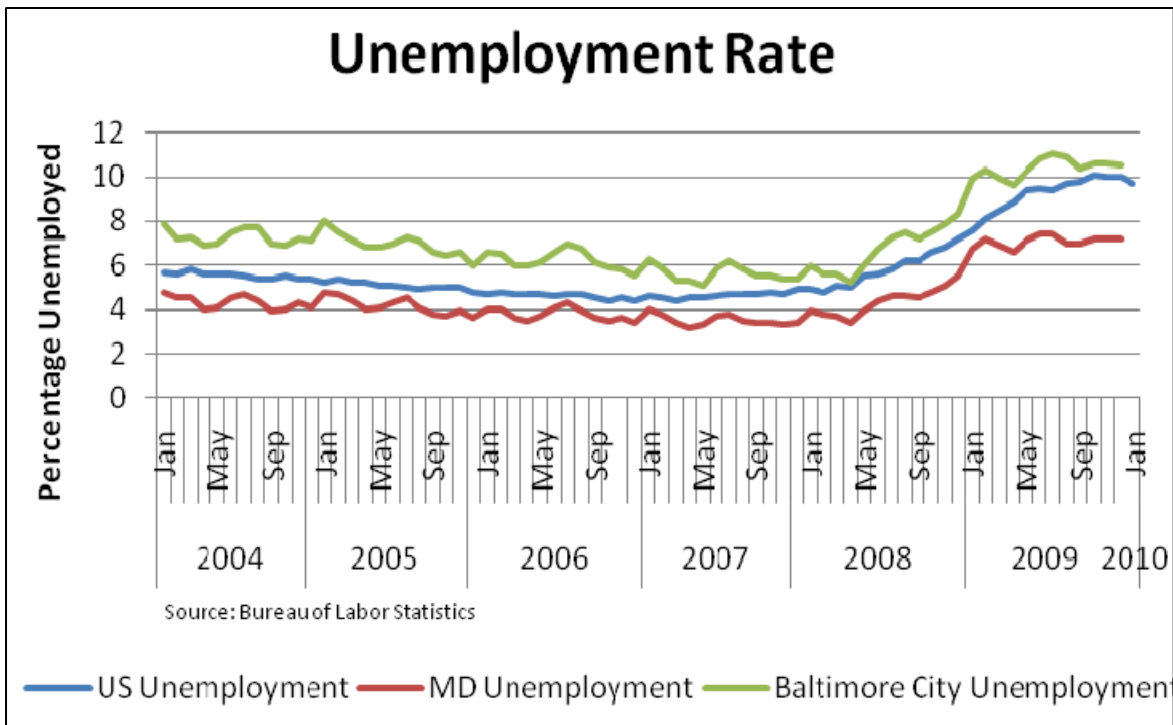


One sign of an improving economy is a rising GDP. Having sustained negative growth since the second quarter of 2008, the nation's productivity losses began to lessen in the second quarter of 2009 and returned to positive growth in the third quarter of 2009. The GDP grew by an impressive 5.9% in the fourth quarter of 2009 on the strength of surging durable goods production, increased exports due to a weak dollar, and a recovering services sector. GDP growth is expected to slow to 3% in future quarters.

Unemployment

A key barrier to recovery is stubbornly high unemployment levels. Unemployment rates reached highs of 10.1% nationally and 11.1% in the City last summer and have fallen only slightly since then. Making matters worse, economists cite national levels of unemployment in excess of 17% when people who have quit looking for work are included. While the State of Maryland has consistently had lower levels of unemployment than the national rates, the City's rate is persistently higher.

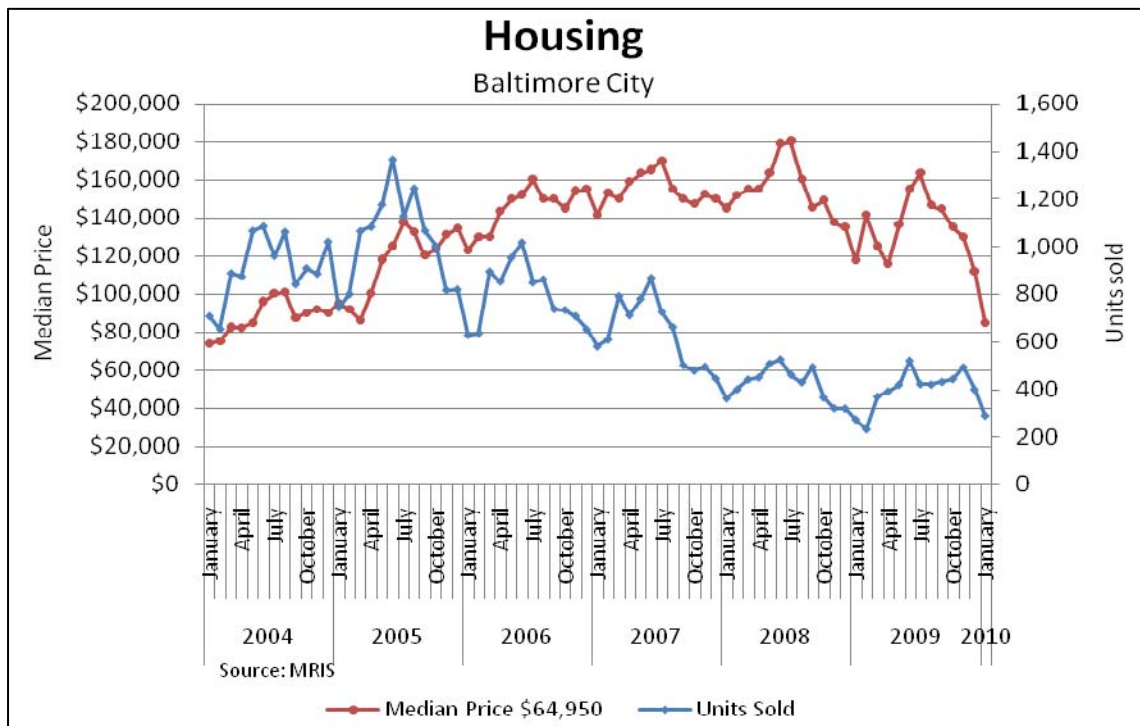
The federal stimulus has limited job losses, but this effect may end before state and local government revenues have recovered. As long as Baltimore's unemployment levels remain high, income tax revenues will continue to be suppressed.



Housing

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

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



Summary

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

The City’s picture is further exacerbated by the poor State fiscal performance. As State revenues fall short, the State has reduced funding to the City. For example, Highway User Revenue has been decreased by \$97 million (42%) since Fiscal 2007. Maryland faces a \$2 billion deficit in Fiscal 2011, and the General Assembly is considering proposals that would further reduce aid to Baltimore. The State has predicted a slight upturn in the Maryland economy, which typically outperforms the City’s, for Fiscal 2011. However, as the State economy recovers, it is not expected that the lost revenue sources will soon be restored to the City. This is because the State will lose federal stimulus funding that has helped balance its budget and slot machine revenues will likely fall short of expectations in the near-term.

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

Revenue Forecast – Major Revenues

GENERAL FUND

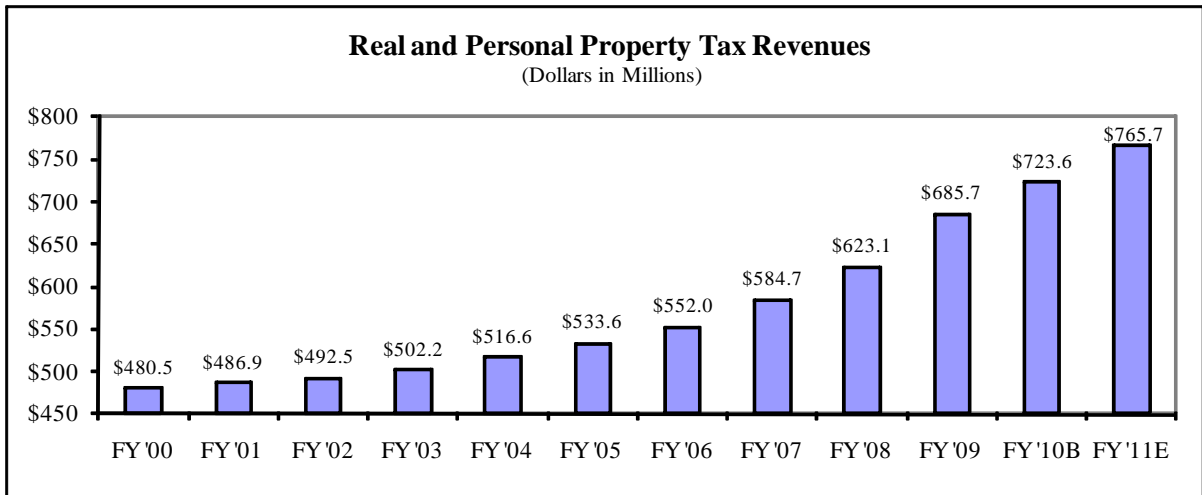
	Fiscal 2009 Actual	Fiscal 2010 Budget	Fiscal 2011 Estimated	Dollar Change	Percent Change
Revenue Category					
Property Taxes	\$685,691,646	\$723,571,000	\$765,738,000	\$42,167,000	5.8%
Income Taxes	262,901,249	251,683,000	236,863,617	(14,819,383)	(5.9)
Recordation Tax	22,706,166	22,600,000	18,622,000	(3,978,000)	(17.6)
Transfer Tax	23,388,980	24,240,000	23,175,000	(1,065,000)	(4.4)
Hotel Tax	16,076,655	15,323,000	15,007,916	(315,084)	(2.1)
State Aid	98,004,682	98,707,000	83,379,000	(15,328,000)	(15.5)
Telecommunication Tax	29,200,000	29,195,000	28,000,000	(1,195,000)	(4.1)
Energy Tax	30,362,480	31,838,000	30,820,000	(1,018,000)	(3.2)
Interest Earnings	5,318,838	3,175,000	1,630,000	(1,545,000)	(48.7)
Net Parking Revenue	25,628,644	27,595,000	19,954,740	(7,640,260)	(27.7)
All Other	120,830,578	119,547,000	109,365,087	(10,181,913)	(8.5)
Total General Fund Revenue	\$1,320,109,918	\$1,347,474,000	\$1,332,555,360	(\$14,918,640)	(1.1%)

Funding sources for the General Fund are anticipated to total \$1.333 billion, a decline of \$14.9 million or 1.1% from the Fiscal 2010 adopted budget of \$1.347 billion.

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

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

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

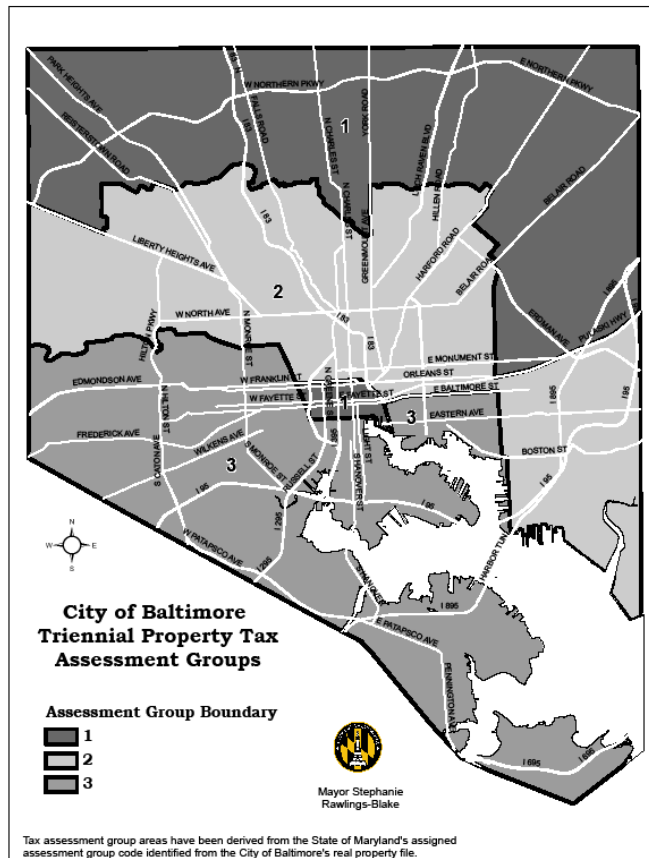


Note: B stands for Budget and E for Estimate

Real Property

Real property tax yield, after the adjustment for the 4% owner-occupied assessment cap, is forecasted to increase \$47.9 million or 7.7%, from \$624.5 million in Fiscal 2010 to \$672.4 million in Fiscal 2011.

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



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

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

Fiscal Year Reassessment	Assessment Group	Full Cash Value	Phase-in
		Assessment Increase	Assessment Increase
2002	Group I	10.3%	3.4%
2003	Group II	6.1%	2.0%
2004	Group III	23.0%	7.7%
2005	Group I	18.5%	6.2%
2006	Group II	21.6%	7.2%
2007	Group III	45.6%	15.2%
2008	Group I	58.5%	19.5%
2009	Group II	75.0%	25.0%
2010	Group III	20.9%	7.0%
2011*	Group I	(2.6%)	0.0%

*Assessment reductions are not phased in

Source: State Department of Assessments and Taxation

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

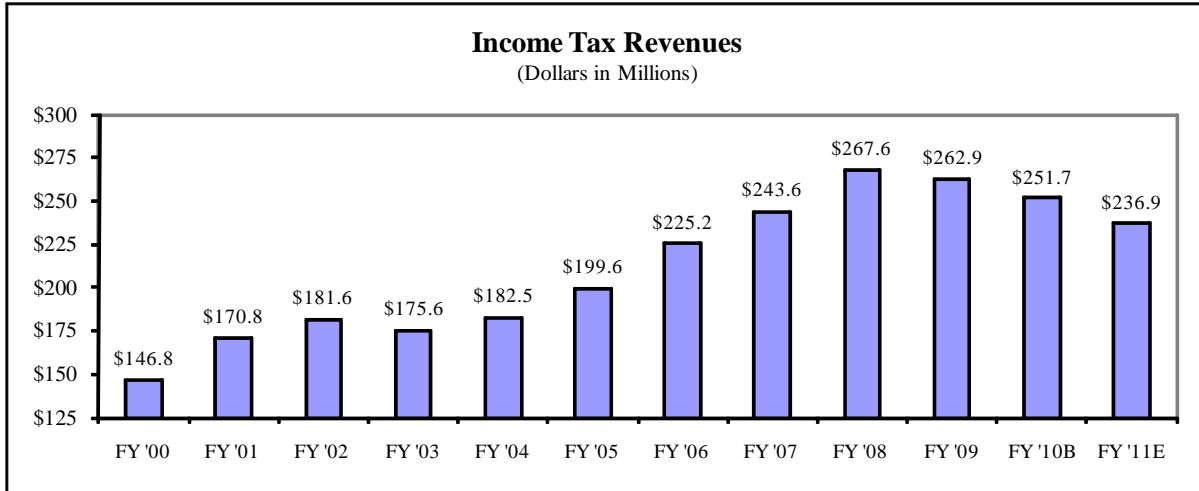
Business and Public Utility Personal Property

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

INCOME TAXES - The City's income tax rate is 3.05%. Local income taxes are anticipated to yield \$236.9 million or 5.9% less than the Fiscal 2010 budget of \$251.7 million.

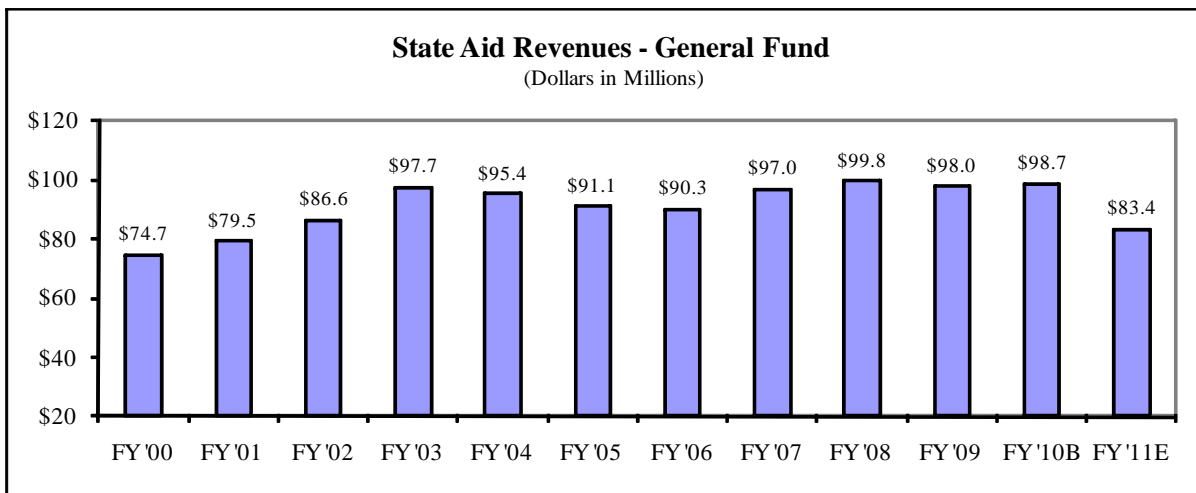
There are several factors explaining the forecasted decrease:

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

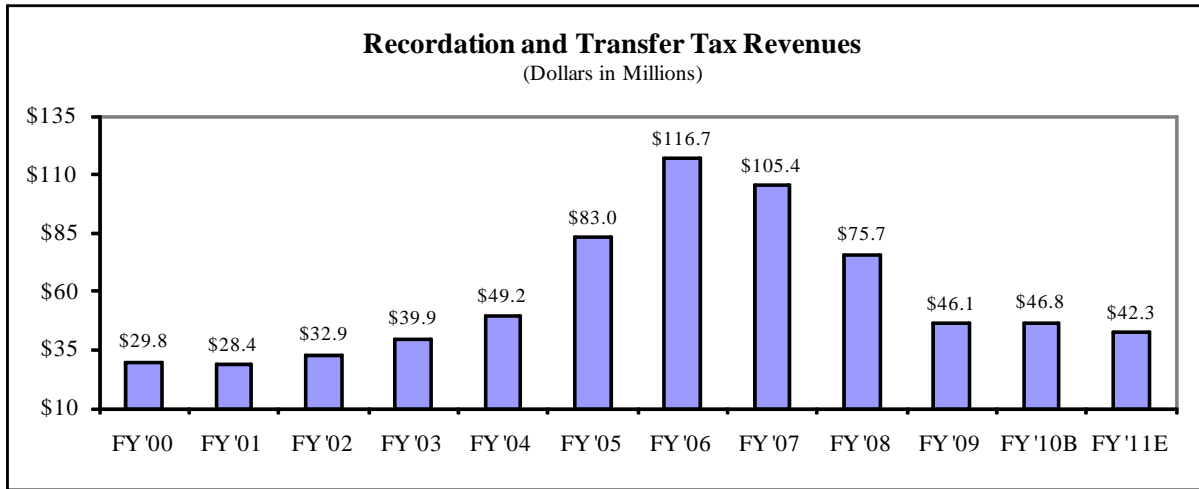


STATE AID – State Aid budgeted in the General Fund is projected to decrease by \$15.3 million or 15.5%, from the \$98.7 million budgeted in Fiscal 2010. The reduction includes a \$4.6 million drop in the Income Tax Disparity Grant, a \$3.6 million reduction in the Local Health Operations grant, and an estimated \$7 million of other reductions by the Maryland General Assembly.

The Disparity Grant is estimated at \$74.4 million, \$4.6 million below the Fiscal 2010 grant of \$79.0 million. The aid is based on a formula designed to assure that all subdivisions receive per capita income tax receipts equivalent to 75% of the statewide average. The calculation is based on tax receipts for the most recent tax year filings through September 1. The Fiscal 2011 grant is based on Calendar 2008 tax returns.



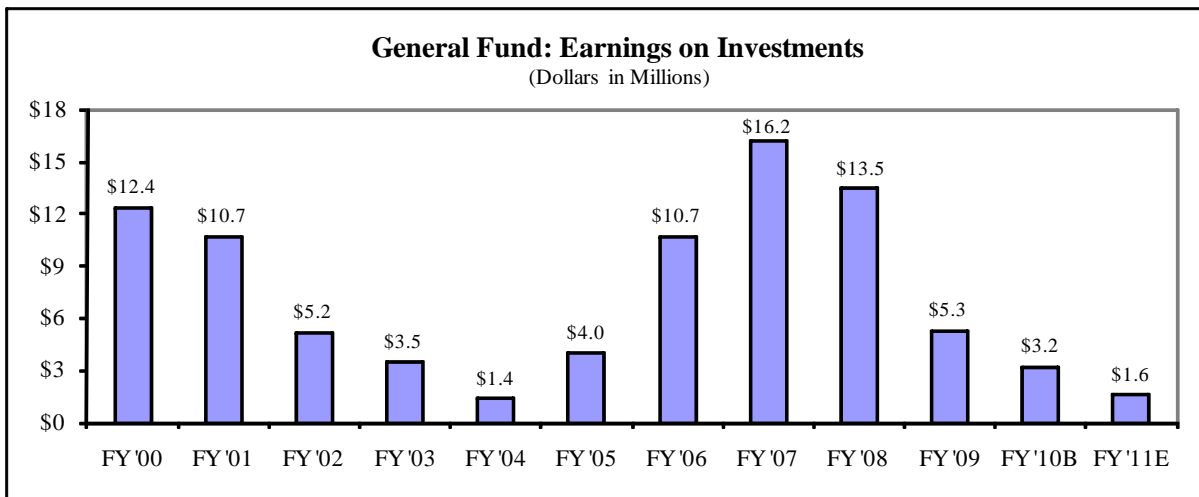
RECORDATION AND TRANSFER TAX - The City's estimated revenue from recordation and transfer taxes is expected to total \$42.3 million for Fiscal 2011, a decrease of \$4.5 million or 9.6% compared to the Fiscal 2010 budget estimate.



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

For Fiscal 2011, transfer tax revenues are estimated to be \$1 million or 4.1% lower than the \$24.2 million budgeted in Fiscal 2010, while recordation tax receipts are anticipated to decline \$3.5 million or 15.5% from the \$22.6 million budgeted in Fiscal 2010.

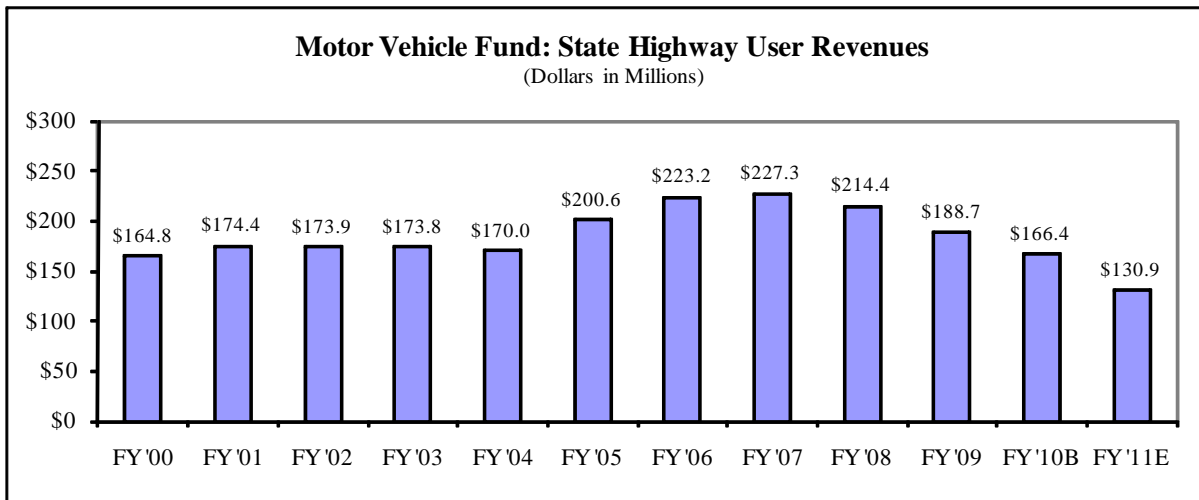
EARNINGS ON INVESTMENTS - City returns on cash investments for Fiscal 2011 are forecasted at \$1.6 million, which represents a decline of \$1.6 million or 50% compared to the Fiscal 2010 budget. The Federal Reserve continued lowering the key interest rates during 2009 to near zero, reducing the City's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



MOTOR VEHICLE FUND - Motor Vehicle Fund revenues are expected to decline from \$190.9 million in Fiscal 2010 to \$151.5 million in Fiscal 2011. This \$39.4 million, or 20.6% decrease, is mainly explained by the reduction in State-shared motor vehicle revenues (vehicle fuel taxes, vehicle registration fees, titling taxes and other sources).

The anticipated State highway user revenue for Fiscal 2011 is \$130.9 million, which is \$35.5 million or 21.3% below the budgeted Fiscal 2010 receipts of \$166.4 million. The City's highway user revenue has fallen \$96.4 million (42%) since Fiscal 2007 due to declining State gasoline and vehicle sales tax revenue and moves by the General Assembly and Board of Public Works to shift highway user revenues to the State general fund.

Receipts from Red Light Fines, Right Turn on Red and Speed Cameras are expected to increase by \$145,000 or 1% compared to the Fiscal 2010 Budget due to the installation of new cameras.



Energy Tax Rate Calculation

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

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

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

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

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

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

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Fiscal 2011 Preliminary Budget Plan

Summary of Recommendations



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Recommended Budget Appropriation Levels

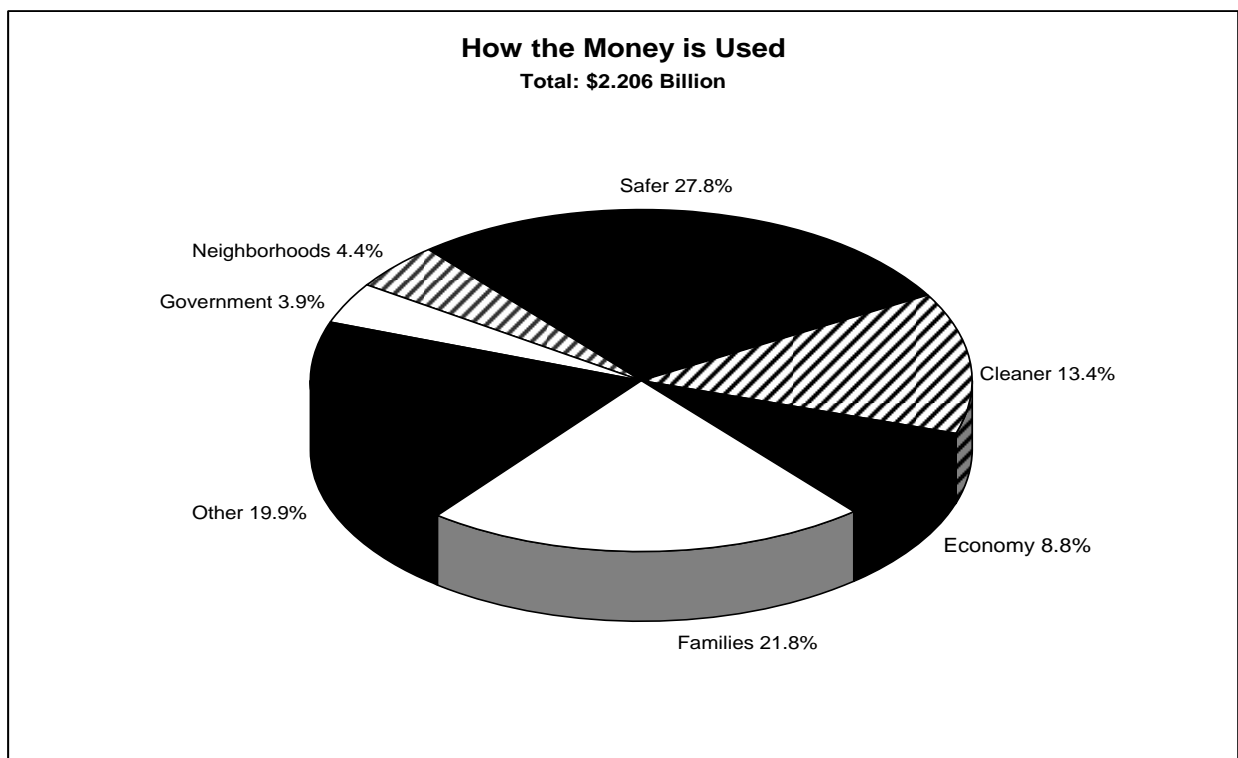
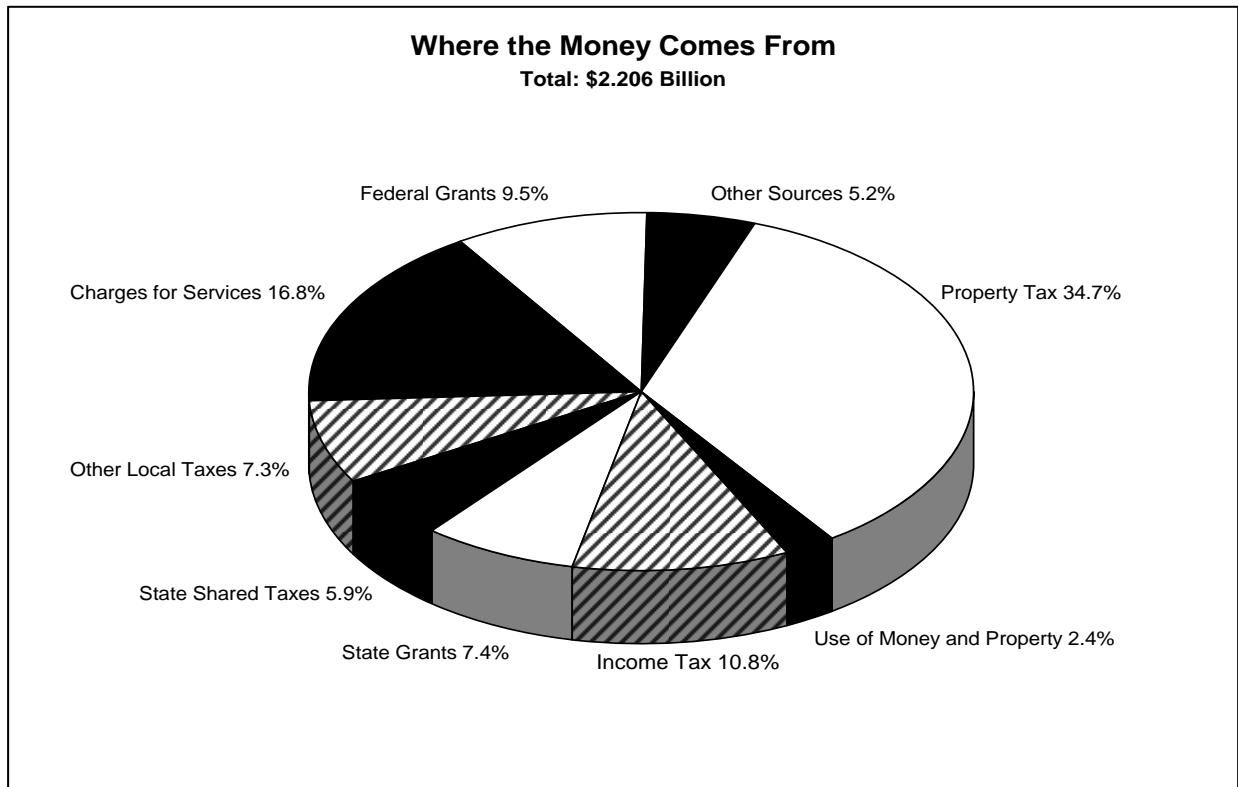
FISCAL 2011	Recommended Amount	Change from Fiscal 2010	Percent Change
OPERATING PLAN	\$2,206 million	\$(84.9) million	(3.7)%
CAPITAL PLAN	\$674.1 million	\$140.1 million	26.2%
TOTAL PLAN	\$2,880 million	\$55.2 million	2.0%

The total Fiscal 2011 appropriation plan recommended by the Department of Finance for the City of Baltimore is \$2.88 billion. This is an increase of \$55.2 million or 2.0% above the Fiscal 2010 adopted budget.

The two components of the total recommended appropriation plan are the operating budget plan and the capital budget plan. The operating plan is recommended at \$2.2 billion, which is a decrease of \$84.9 million or 3.7%. The capital plan is recommended at \$674.1 million, which is an increase of \$140.1 million or 26.2%.

FISCAL 2011

OPERATING BUDGET RECOMMENDATIONS



Make Baltimore a Safer City

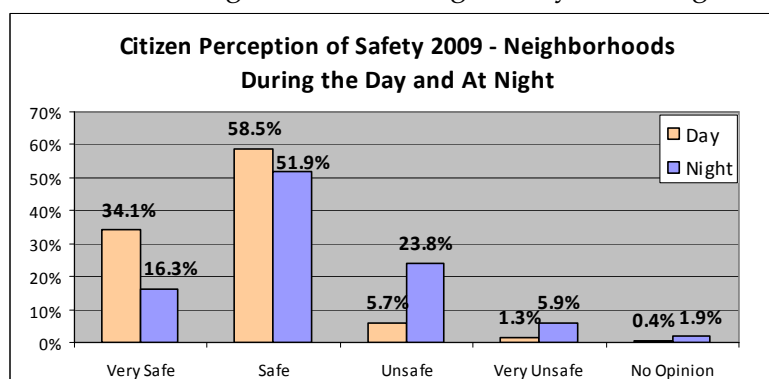
Creating and maintaining a safer city requires both long-term preventive measures and the capacity for effective response to crime, fire, accidents, and other emergencies. Community engagement and the strengthening of collective and individual responsibility are components of both prevention and response.

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

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

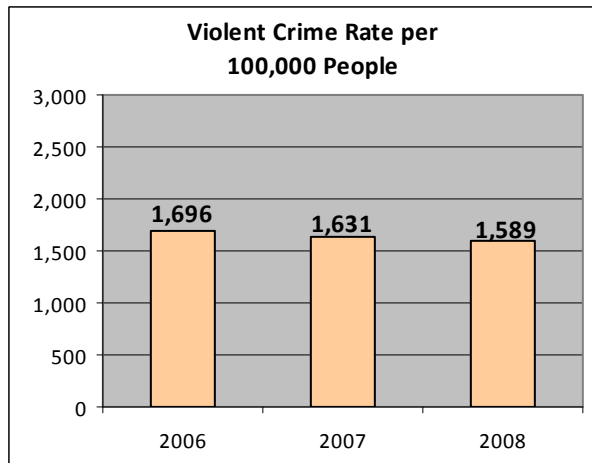
Key indicators are high-level measures to help us track our progress on meeting the City Objectives. By monitoring these indicators, we can learn more about how well City services help advance our goals. The indicators below do not represent all possible indicators, but they are the priority ones. City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

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



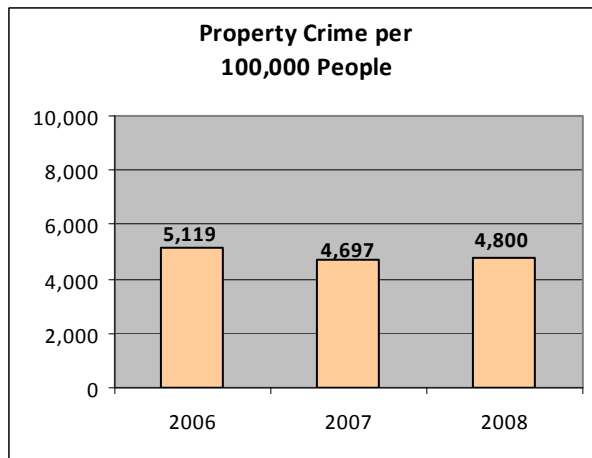
Source: Baltimore Citizen Survey, 2009

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



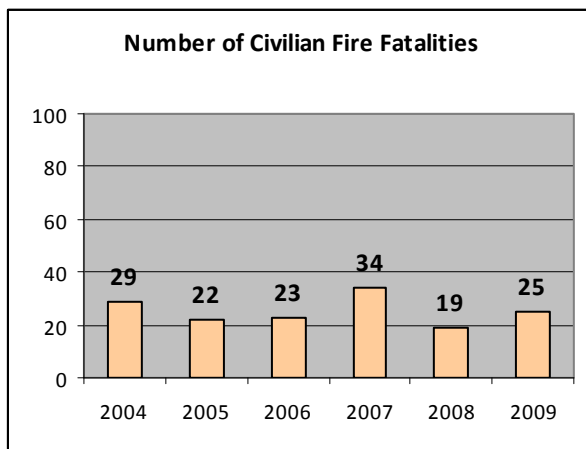
Source: FBI Uniform Crime Rate for Baltimore

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

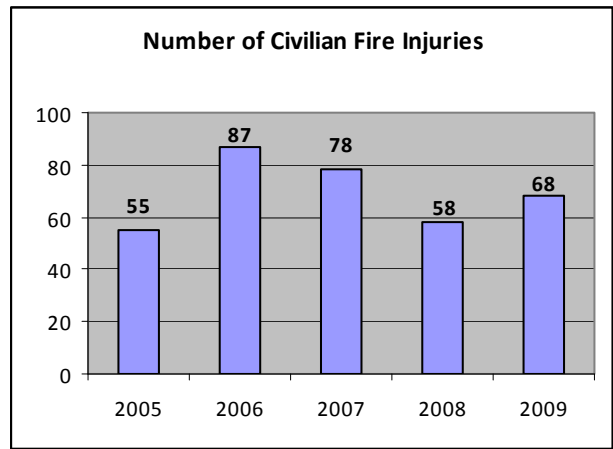


Source: FBI Uniform Crime Rate for Baltimore

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

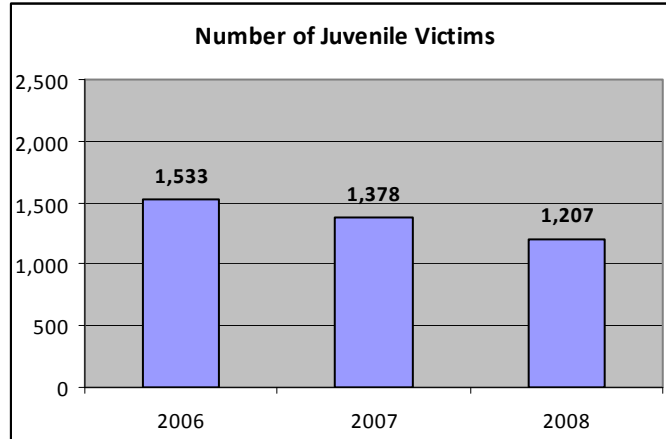


Source: Baltimore Fire Department



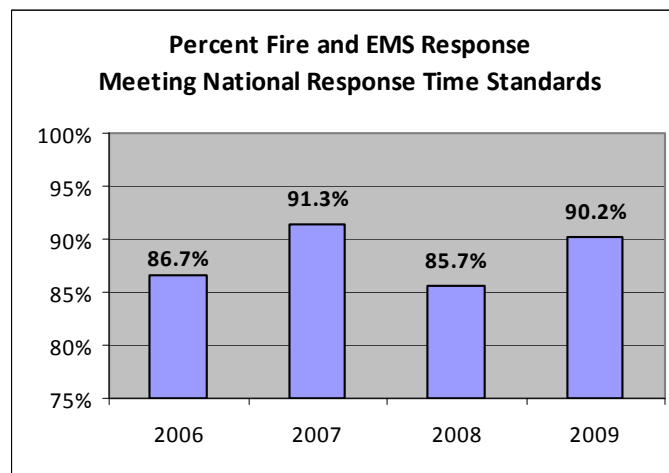
Source: Baltimore Fire Department

5. Number of juvenile victims of violent crime.



Source: Baltimore Police Department

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



Source: Baltimore Fire Department

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	499,765,992	488,467,919	(11,298,073)	(2.3)%
Motor Vehicle	57,764,448	48,334,352	(9,430,096)	(16.3)%
Federal	24,890,957	28,124,735	3,233,778	13%
State	16,858,280	17,570,360	712,080	4.2%
Special	26,907,065	30,650,320	3,743,255	13.9%
Internal Service	0	93,704	93,704	100%
Total	626,186,742	613,241,390	(12,945,352)	(2.1)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

The services described in this section are ordered according to the ranking of service proposals by the Make Baltimore a Safer City Results Team. This section is followed by descriptions of services funded with other funding sources and services not funded in the Preliminary Budget Plan.

602. Fire Suppression and Emergency Rescue

Fire Department

General Fund - \$99,589,708

Other Funds - \$2,386,498

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

609. Emergency Medical Services

Fire Department

General Fund - \$10,281,847

Other Funds - \$12,047,487

This services provides 24/7 assessment, treatment, and hospital transport of trauma and medical patients, totaling nearly 87,000 transports per year. The proposed funding level continues 24 full-time medic units and two peak-time units. It also funds two new Medic Assist Cars, reducing the need for fire suppression units to respond to medical emergencies and increasing the reliability of fire suppression response.

624. Target Violent Criminals

Police Department

General Fund - \$17,995,742

Motor Vehicle Fund - \$2,632,608

Other Funds - \$4,901,063

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

614. Fire Communications and Dispatch

Fire Department

General Fund- \$3,443,535

Other Funds - \$2,200

This service answers approximately 140,000 911 fire calls per year and dispatches appropriate emergency services. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. Two currently filled non-dispatch positions will be abolished. The Fire Department plans to maintain the processing of 90% of dispatch calls within one minute.

623. Crime Investigation

Police Department

General Fund - \$34,537,787

Other Funds - \$329,660

This service is responsible for investigating all serious crimes. In Fiscal 2011, the Police Department expects to handle 40,000 serious crimes against persons or property. The Fiscal 2011 recommendation will allow current service levels to be maintained.

622. Police Patrol

Police Department

General Fund - \$171,057,189

Other Funds - \$4,547,523

This service is responsible for responding effectively to 1.1 million calls for police services as reported to the emergency 911 system. The Neighborhood Foot Patrol Program consists of permanently assigned officers, who familiarize themselves community members and business owners to resolve neighborhood concerns and promote crime prevention. The Fiscal 2011 recommendation funds all currently filled patrol positions and abolishes 62 vacant positions. Contracts with 56 retired police officers are eliminated, saving \$1.7 million.

642. Crime Laboratory

Police Department

General Fund - \$7,652,572

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

115. Prosecution of Criminals

Office of the State's Attorney

General Fund - \$19,161,466

Other Funds - \$3,853,839

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

611. Fire Code Enforcement

Fire Department

General Fund - \$2,743,852

Other Funds - \$146,717

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

316. Youth Violence Prevention

Health Department

General Fund - \$487,685

Other Funds - \$2,475,830

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

627. 911 Communications Center

Police Department

General Fund - \$9,807,860

Other Funds - \$6,970,648

This service is responsible for operating a 911 emergency system for police, fire and medical emergencies. The Police Department projects that \$1.25 million 911 calls will be processed in Fiscal 2011. The Fiscal 2011 recommendation provides funding for current service levels to be maintained.

612. Fire Investigation

Fire Department

General Fund - \$977,384

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

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

Mayor's Office of Criminal Justice (MOCJ)

General Fund - \$271,280

Other Funds - \$10,760,170

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

797. Workforce Services for Out-of-School Youth

Mayor's Office of Employment Development

General Fund - \$2,503,129

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

loss of other funding sources, the number of participants is reduced by 400 from the current level.

625. Special Operations - SWAT

General Fund - \$4,236,498

Police Department

This service, the Special Weapons Attack Team, deploys to handle all barricade and hostage incidents along with high risk search warrants. SWAT is also deployed to neighborhoods with a goal of reducing violent crime through arrest enforcement. The Police Department projects 225 SWAT missions and high risk search warrant executions in Fiscal 2011. The Fiscal 2011 recommendation abolishes seven positions, three filled.

613. Fire Facilities Maintenance and Replacement

General Fund - \$8,635,015

Fire Department

This service manages 49 facilities and a wide array of apparatus, including 18 ladder trucks, 36 pumpers, 24 medic units, and two boats. No new apparatus will be ordered in Fiscal 2011.

632. Manage Police Records and Evidence Control

General Fund - \$6,299,251

Police Department

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

500. Street and Park Lighting

General Fund - \$491,490

Transportation Department

Motor Vehicle Fund - \$20,088,741

This service provides inspection, design, installation, powering, maintenance and repair of approximately 80,000 roadway, park and pedestrian lights throughout the City. This service also includes research and evaluation of lighting strategies to reduce energy consumption. This service is funded at a reduced level from Fiscal 2010, thereby resulting in the elimination of maintenance, repair and replacement for park lights. In Fiscal 2011, this service projects to keep 80% of inspected streets meeting City roadway lighting standards. The City will begin installation of LED lights in Fiscal 2011 to significantly reduce utility costs.

610. Fire and Emergency Community Outreach

General Fund - \$356,413

Fire Department

This service provides outreach and education to the City's residents, businesses and visitors on fire safety and emergency medical service prevention. The proposed budget supports Operation CARE, a joint effort with the Health Department to intervene with frequent 911 callers.

871. Representation and Advice for Law Enforcement

General Fund - \$452,693

Law Department

Other Funds - \$93,704

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

635. Police Recruiting and Training

General Fund - \$7,942,680

Police Department

This service is responsible for recruiting and maintaining a regular recruiting schedule, including visits to area high schools, colleges and universities, and job fairs. The Police Training Academy trains recruits and conducts in-service training for the entire police force. The Fiscal 2011 recommendation abolishes 16 filled positions.

615. Fire Recruitment and Training

General Fund - \$1,629,516

Fire Department

This service hires, tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illness to personnel and citizens, and to reduce the City's financial and legal liabilities. Two vacant and three currently filled instructor positions will be abolished. The Results Team recommended that the Fire and Police Departments explore combining their recruitment and training functions to reduce costs.

757. Crime Camera Management

General Fund - \$ 1,257,627

Mayor's Office of Criminal Justice

Other Funds - \$58,281

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

626. Homeland Security - Intelligence

General Fund - \$1,490,509

Police Department

Other Funds - \$10,000,000

This service is responsible for investigating, collecting and disseminating criminal intelligence related to Local, National and International threats. The Fiscal 2011 recommendation abolishes 13 filled positions, which will negatively impact the Police Department's ability to gather intelligence.

628. Police Internal Affairs

General Fund - \$3,749,454

Police Department

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

782. Charging and Pre-Trial Services

General Fund - \$2,007,222

Office of the State's Attorney

Other Funds - \$1,505,056

Services delivered under this category are conducted by the OSA Charging Division located at the Baltimore City Booking and Intake Center. Services include, but are not limited to, the immediate review of charging documents provided by arresting officers, recommending the release of offenders whose arrests fail to meet legal thresholds, providing bail recommendations to court commissioners on violent repeat offenders, notifying the Division of Parole and Probation and other law enforcement partners of the arrests of violent and/or repeat offenders, and screening and coordinating appropriate cases for the Early Resolution and Quality Case Review (QCR) dockets. In Fiscal 2009, this Division reviewed 51,000 cases and charged 40,800. The OSA estimates this service saved City taxpayers nearly \$1.1 million. The Fiscal 2011 proposal maintains current service levels.

786. Victim and Witness Services

General Fund - \$703,274

Office of the State's Attorney

Other Funds - \$293,793

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

881. Courthouse Security

General Fund - \$3,542,342

Sheriff

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

882. Deputy Sheriff - Enforcement
Sheriff

General Fund - \$9,545,227

The Deputy Division is responsible for serving all orders originating from Circuit Court such as warrants, attachments, foreclosures, evictions, temporary protective orders and levies. The division processes over 79,000 court orders annually, including over 600 warrants per month. The division also houses and transports approximately 4,300 prisoners annually and collects fines and costs assessed by the Circuit Court. Current service levels will be maintained in Fiscal 2011.

848. Police Community Relations
Office of Civil Rights

General Fund - \$207,680

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

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

General Fund - \$993,490

This service is responsible for patrolling the water of the Inner harbor, which includes enforcing boat safety, homeland security checks and port security. This service also includes the Emergency Services Unit which responds to bomb threats, barricade/hostages situations and hazmat situations. The Fiscal 2011 recommendation eliminates funding for the marine unit and abolishes 20 filled positions. The Police Department will not be able to respond to 250 calls for service (boating accidents, boats in distress, water rescues) and will not be able to provide 1,200 homeland security checks. The department will rely on State and federal responders to handle emergencies on the water.

884. District Court Services
Sheriff

General Fund - \$1,920,638

The District Court division serves all rent process issued from the Baltimore District Court, including the performance of evictions by court order. Deputies also serve and enforce District Court writs, summonses, attachments, and levies. In Fiscal 2009, the division served 145,000 summary ejectments and 64,000 eviction orders. Current service levels will be maintained.

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

General Fund - \$2,104,414

This service is responsible for a six-horse mounted unit and a K-9 unit consisting of 25 dogs. The Mounted Unit is deployed for holidays, events and civil disturbances and helps clear the streets and maintain order when downtown clubs are closing on weekends. K-9 Units are deployed in a variety of situations most often related to crime or homeland security

activities. The Fiscal 2011 recommendation eliminates the Mounted Unit; a total of nine positions are abolished.

OTHER FUNDED CITY SERVICES

608. Emergency Management

Fire Department

Other Funds - \$216,793

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

634. Crowd, Traffic and Special Events

Management

Police Department

Motor Vehicle Fund - \$5,234,126

Other Funds - \$15,525

This service is responsible for enforcing motor vehicle laws, providing traffic/crowd control during events and providing escorts for visiting dignitaries, as well as assisting crime suppression through targeted enforcement. The Fiscal 2011 recommendation does not provide General Fund support to make up for the loss of MVR dollars. The result is the abolishment of 26 filled positions, which will negatively impact the Police Department's ability to investigate accidents, issue citations and staff events.

796. Workforce Services for Ex-Offenders

Mayor's Office of Employment Development

Other Funds - \$2,494,490

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

684. Traffic Management and Safety

Department of Transportation

Motor Vehicle Fund - \$16,444,551

Other Funds - \$7,622,739

This service provides the safe travel of pedestrians, bicyclists and motorists throughout the City. This service also provides the design, fabrication, installation, and maintenance of more than 250,000 traffic control signs and devices throughout the City, and the installation of safety fencing and jersey barriers, painting of several hundred crosswalks each year, and the maintenance of seven pedestrian sky bridges in the downtown area. In Fiscal 2011, this service will continue to deploy more than 300 crossing guards at elementary and middle

schools, operate more than 130 red light and speed enforcement cameras, and conduct safety education and training programs such as Safety City, Safe Routes to Schools and related bicycle programming. The Fiscal 2011 budget shifts half of the cost of school crossing guards to the Baltimore City Public Schools and abolishes Special Traffic Enforcement Officers.

688. Snow and Ice Control

Motor Vehicle Fund - \$3,343,280

Department of Transportation

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

CITY SERVICES NOT FUNDED FOR FISCAL 2011

350. Prisoner Re-entry – Baltimore Rising

Baltimore Rising

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

640. Special Operations - Aviation

Police Department

This service is responsible for providing air support with four helicopters for the purposes of drug interdiction, crime deterrence, search and rescue, officer safety, homeland security, environmental crime enforcement and assisting in barricades, hostage and sniper incidents, emergency situations and special events. In Fiscal 2010, the helicopters will fly approximately 4,300 hours. The Fiscal 2011 recommendation eliminates this service, which includes the abolishment of 27 filled positions.

783. Community Outreach – State’s Attorney

Office of the State’s Attorney

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

Build Strong, Healthy and Educated Families and Children

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

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

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

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

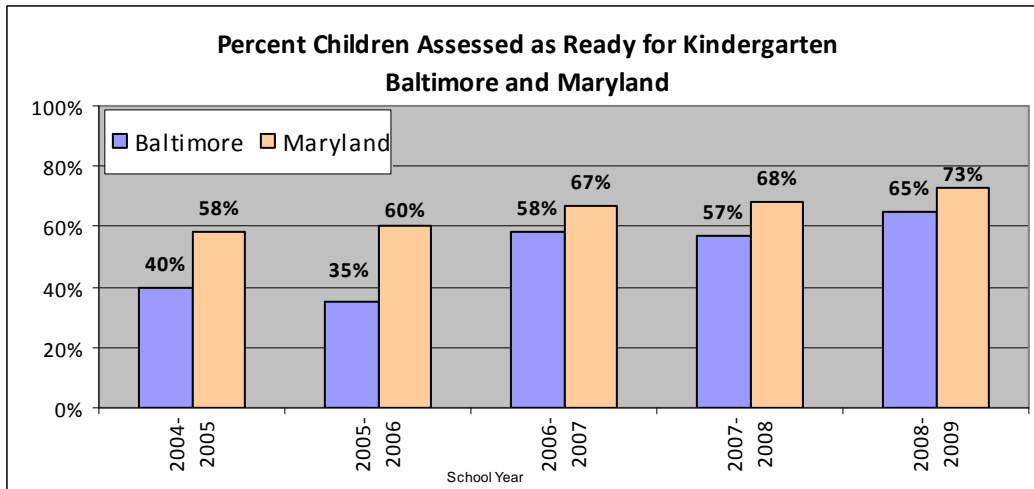
The following principles are an overlay to the key strategies for City services that aim to advance or achieve this Goal.

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

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

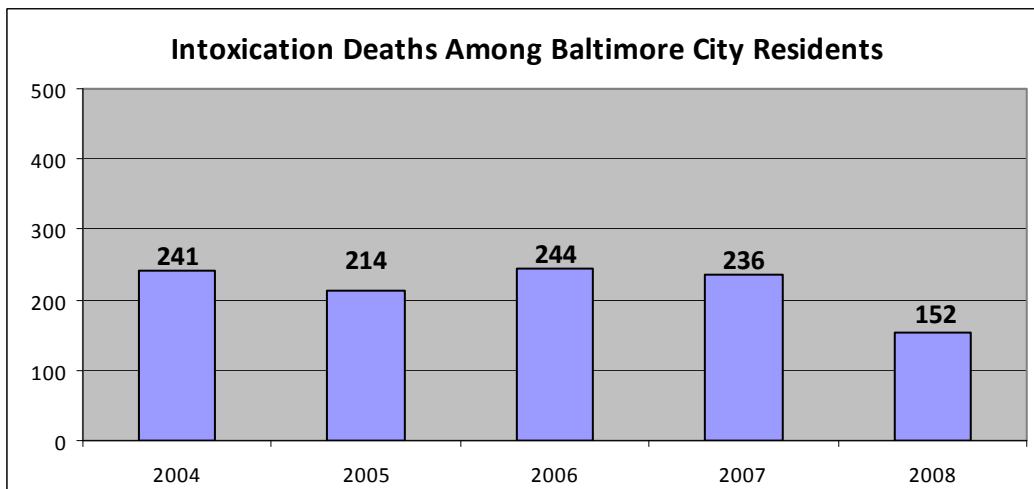
1. Percent of children ready for kindergarten

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



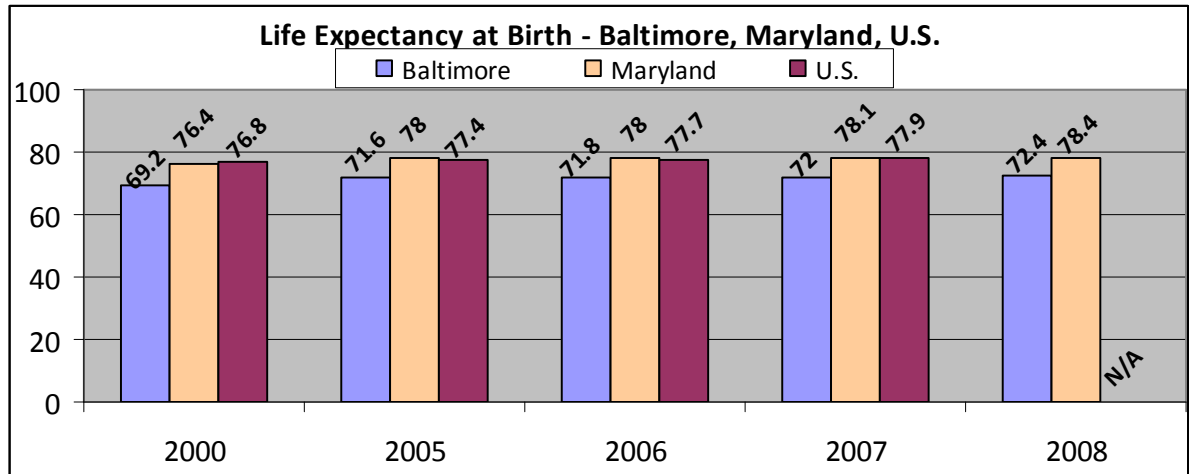
Source: Maryland State Department of Education, Work Sampling System

2. Substance Abuse Rates: Number of intoxication deaths



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

3. Life Expectancy at Birth of a Baltimore City Resident



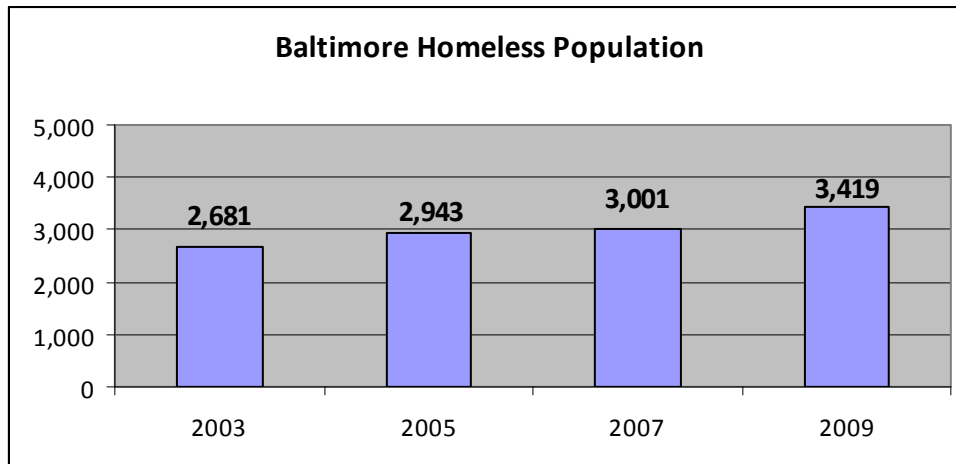
Source: U.S. Data, National Vital Statistics Reports

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

4. Senior Quality of Life

Measure currently under development.

5. Homeless population



Source: City of Baltimore Homeless Census, Baltimore Homeless Services

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	281,760,454	279,336,674	(2,423,780)	(0.9)%
Motor Vehicle	3,968,000	381,827	(3,586,173)	(90.4)%
Federal	137,996,418	141,744,501	3,748,083	2.7%
State	45,249,790	43,957,603	(1,292,187)	(2.9)%
Special	9,558,464	14,797,575	5,239,111	53.8%
Total	478,533,125	480,218,180	1,685,054	0.4%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

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

788. Information Services
Enoch Pratt Free Library

General Fund - \$22,690,937
Other Funds - \$10,035,359

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

741. Community Action Centers
Baltimore Homeless Services

General Fund - \$927,952
Other Funds - \$3,950,505

This service provides six Community Action Centers throughout Baltimore City to connect low-income people to programs that promote economic stability. Services are designed to provide a safety net for families in crisis, including energy assistance and eviction prevention grants. Case managers provide ongoing support on an individual basis and refer individuals to other government and non-profit services to address areas of mental health, substance abuse, housing and employment development. At Fiscal 2011 funding levels, this service aims to assess 16,000 households and provide services to 3,000 households.

895. Temporary Housing for the Homeless
Baltimore Homeless Services

General Fund - \$3,758,135
Other Funds - \$6,782,966

This service supports the operation of temporary housing for homeless individuals and families. There are two central components of this effort: a 24-hour City-sponsored homeless shelter for 350 men and women, currently located at 210 Guilford

Avenue, and a 75-bed shelter for homeless women and children located at 1114 Mount Street. In Fiscal 2011, the City will finish construction on the Harry and Jeannette Weinberg Housing and Resource Center. This shelter will be Baltimore's first permanent, 24-hour shelter for men and women and will replace the temporary shelter on Guilford Avenue. In all, the City will serve approximately 6,100 homeless individuals with temporary housing in Fiscal 2011.

896. Permanent Housing the Homeless

Baltimore Homeless Services

General Fund - \$201,212

Other Funds - \$21,909,390

This service provides case management to chronically homeless individuals to help them acquire permanent housing. This is a key driver in the long-term solution to end homelessness in Baltimore City. Approximately 2,000 individuals and families receive this support. At Fiscal 2011 funding levels, the City strives to move 55% of homeless persons who participate in temporary housing to permanent housing.

798. Youth Works Summer Job Program

Mayor's Office of Employment Development

General Fund - \$1,305,089

Other Funds - \$86,428

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

446. Educational Grants

General Fund - \$6,452,483

The Fiscal 2011 proposal includes \$5.2 million for Family League after-school and summer programs; \$1.0 million for the Baltimore City Community College, \$200,000 for Experience Corps, and \$50,000 for Teach For America. Subsidies for Baltimore Reads, the Maryland Cooperative Extension, and the Maryland Institute College of Art have been eliminated. Family League programs engage 5,000 young people in learning activities that are shown to increase school attendance – a key factor in academic success.

799. Career Connections for In-School Youth

Mayor's Office of Employment Development

General Fund - \$890,332

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

303. Clinical Services
Health Department

General Fund - \$3,856,724
Other Funds - \$6,153,201

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

305. Healthy Homes
Health Department

General Fund - \$843,315
Other Funds - \$3,693,906

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

307. Substance Abuse and Mental Health
Health Department

General Fund - \$1,433,288
Other Funds - \$4,372,229

Baltimore Substance Abuse Systems, Inc. funds and oversees a continuum of substance abuse services including school-based and community-based prevention and treatment for adolescents; assessment and referral at courts, Department of Social Services, hospitals, and other locations; medication-assisted treatment (methadone and buprenorphine); short-term and long-term residential treatment; and recovery support centers during evening and weekend hours. Baltimore Mental Health Services, Inc., is required by law to receive from the City local funds for day rehabilitation services, in the amount of \$549,000. Impacts of the budget reduction will include loss of substance abuse treatment, case management, and counseling services to at least 150 persons, including homeless, chronically mentally ill, ex-offenders, and students, and reduction of services at the City's three Threshold to Recovery community support centers.

308. Maternal and Child Health
Health Department

General Fund - \$1,182,131
Other Funds - \$18,179,969

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, nutrition support, family planning services, and infant and child fatality review; other programs improve the health of children, enhance readiness for kindergarten, and promote positive youth development through immunization, Reach Out and Read, Baltimore Infants and Toddlers Program, and year-round after-school programs. The Fiscal 2011 recommendation maintains current services, including reproductive health

services for 8,700 clients and community outreach services for 2,640 clients. The recommendation also includes a new \$1.2 million federal Birth Outcomes grant.

721. Senior Centers
Health Department

General Fund - \$328,010
Other Funds - \$3,861,602

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

652. Therapeutic Recreation
Recreation and Parks Department

General Fund - \$430,614

The Therapeutic Recreation service offers a wide range of adapted leisure activities during the spring and summer months for adults and children with disabilities. Activities include wheelchair sports, day programs for young adults and seniors with disabilities, ceramics program, Special Olympics, and Saturday night social club. The Fiscal 2011 budget reductions allows basic programs and services to continue.

720. HIV Treatment Services for the Uninsured
Health Department

General Fund - \$498,620
Other Funds - \$27,094,903

This service is composed of two programs: the Ryan White Program administered in the Division of Chronic Disease Prevention and the Early Intervention Initiative Program administered in the Division of Clinical Services. The Fiscal 2011 funding allocation of \$498,620 will be used as required federal matching funds for the Ryan White Act grant that provides the vast majority of funding (\$22 million) for these activities. Principal performance measures projected for Fiscal 2011 include 10,200 HIV/AIDS-infected persons receiving medical care and 85 HIV/AIDS-infected persons receiving directly-observed therapy services.

385. Health and Welfare Grants

General Fund - \$993,072

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

649. Special Facilities

Recreation and Parks Department

General Fund - \$248,504

Other Funds - \$922,985

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

310. School Health

Health Department

General Fund - \$4,060,039

Other Funds - \$11,085,699

The Division of School Health provides delivery and coordination of health services to students in health suites and school-based health centers in Baltimore City Public Schools. The service is funded at the Fiscal 2010 level; however, the costs of the service have risen due to the provision of benefits to school health aides. The school health model provides basic coverage that principals can supplement from their school budgets. If principals continue their current level of support, the recommended funding level will largely maintain nursing coverage, but may require most school-based health centers to be downgraded to health suites. This would mean the loss of medical and other specialized services, such as mental health and substance abuse counseling, at eleven schools.

315. Emergency Services

Health Department

General Fund - \$440,056

Other Funds - \$11,747,757

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

716. Animal Services

Health Department

General Fund - \$2,655,989

The Bureau of Animal Control enforces all codes, rules and regulations to improve the health and safety of residents and animal population, protecting residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. The Fiscal 2011 proposal includes five position abolishments in Animal Control. Animal pickup capacity is expected to be reduced by 4,100 animals (33%). The Fiscal 2011 proposal will also mean reduced animal shelter services, causing a significant increase in the euthanasia rate.

717. Environmental Health
Health Department

General Fund - \$3,089,376
Other Funds - \$6,885,873

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

718. Chronic Disease Prevention
Health Department

General Fund - \$640,078
Other Funds - \$8,596,649

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

648. Community Recreation Centers
Recreation and Parks Department

General Fund - \$5,453,236
Other Funds - \$125,443

With the addition of twelve former Police Athletic League (PAL) centers in Fiscal 2010, the Recreation and Parks Department operates 55 recreation centers. At current funding levels, these centers are understaffed and poorly maintained. With the deep cuts required for Fiscal 2011, the City is unable to continue supporting such a large network of centers and is forced to close 29 centers. The resulting network of 26 centers were selected based on the following criteria: 1) reliance of the local community (lack of accessible and affordable alternatives in close proximity); 2) facility amenities; 3) strength of programming; 4) enrollment; 5) city-wide coverage. Although 26 recreation centers is comparable to other cities of similar size, this is a critical gap in the Fiscal 2011 budget that will negatively impact many neighborhoods. Recreation and Parks will work with BCPS to open more schools for recreation after hours. The closure of recreation centers will abolish approximately 80 full-time positions.

817. Orphans' Court

General Fund - \$481,007

The Orphans' court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property;

exercise judicial prerogatives to protect the rights of minors and determine placement in guardianship cases; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters. The Court estimates that over 4,100 cases will be opened in Fiscal 2010. The Fiscal 2011 proposal will maintain current services.

645. Aquatics

General Fund - \$719,444

Recreation and Parks Department

The Department of Recreation and Parks operates six large park pools, 13 neighborhood walk-to pools, seven wading pools and splash pads, and three indoor pools. The Fiscal 2011 recommendation provides funding to operate the park pools for five to six weeks and a limited number of walk-to and splash pools for five weeks. Seven walk-to pools and six splash pools will be closed.

889. Child Support Enforcement

General Fund - \$363,726

Sheriff

This unit serves child support process and child support warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. In many instances child support is only collected after warrants have been issued or individuals are compelled to appear. The unit served 5,160 child support processes and 575 warrants in Fiscal 2009. Current services will be maintained.

785. Non-Support Services

General Fund - \$300,000

Office of the State's Attorney

Other Funds - \$834,643

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

653. Special Events - Recreation

General Fund - \$102,177

Recreation and Parks Department

This service provides for the organizing, coordinating, supervising, managing and hosting of cultural, special and ceremonial events for the department, Mayor's Office and other agencies and organizations that serve the interest of the City. The events are divided into three categories; the Bureau of Music, special events sponsored and hosted by Recreation & Parks, and events sponsored and conducted by outside organizations with assistance from Recreation & Parks. Funding for special events is eliminated. The Department's permit office will continue to operate in Fiscal 2011.

647. Youth and Adult Sports
Recreation and Parks Department

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

The service provides a wide array of athletic choices for all age groups. Programs and activities include boxing, indoor soccer, skateboarding, track and field, football, basketball, hockey, broomball, and more. Various levels of leagues for youth, adults and seniors are also provided. The Fiscal 2011 recommendation will necessitate significant reductions in operations, including the elimination of some programs.

352. Baltimore City Public School System

General Fund -\$206,668,572

The City's Fiscal 2011 Maintenance of Effort amount is \$199,524,949, a \$172,264 increase over Fiscal 2010 due to a small increase in enrollment. The City also provides \$4.3 million for certain transition services and \$2.8 million for termination pay as provided under State law.

City Support for the Baltimore City Public School System Fiscal 2010 vs. Fiscal 2011		
Category of Expense	Fiscal 2010 Budget	Fiscal 2011 Recommended
Part I: Direct Payment by the City to the Schools		
Required Maintenance of Effort (MOE)	199,352,685	199,524,949
Sub Total	\$ 199,352,685	\$ 199,524,949
Transition Services	4,211,730	4,343,623
BCPS Termination Leave	2,800,000	2,800,000
BCPS Grant Support for Transportation (MVR Fund)	3,654,000	0
Sub Total Direct Cost	\$ 210,018,415	\$ 206,668,572
Part II: Costs of the City in Support of the Schools		
Health/School Nurse Program (General Fund portion)	4,097,531	4,060,039
School Crossing Guards	5,247,800	2,623,900
Retiree Health Benefits	29,487,900	31,404,614
Debt Service for Schools	21,847,487	24,721,367
Sub Total: In Support of Schools	\$ 60,680,718	\$ 62,809,920
Total City Costs	\$ 270,699,133	\$ 269,478,492

Source: Bureau of the Budget and Management Research

365. Public Assistance

General Fund - \$145,556

Maryland Department of Social Services

The State Department of Social Services (DSS) provides assistance to financially troubled families and individuals. The Department also investigates and provides appropriate interventions to vulnerable adults and families experiencing neglectful or abusive conditions. The Fiscal 2011 recommendation eliminates the City's contribution to the DSS discretionary fund.

OTHER FUNDED CITY SERVICES

740. Dawson Center

Other Funds - \$361,867

Department of Housing and Community Development

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

604. Early Childhood Education

Other Funds - \$1,212,722

Department of Housing and Community Development

This service is designed to provide safe, convenient and flexible childcare to parents that work, attend school or participate in job training programs. The Fiscal 2011 budget maintains current services.

605. Head Start

Other Funds - \$31,172,493

Department of Housing and Community Development

This service provides comprehensive services to low income children and their families through education, health care and other social services. Head Start services approximately 3,600 children per year in 17 locations across the city.

754. Summer Food Program

Other Funds - \$3,233,348

Department of Housing and Community Development

This service provides breakfast and lunch to children under 18 during the summer months. This service anticipates that the number of children that receive meals will increase from 756,000 to 771,000 in FY 2011.

723. Advocacy and Supportive Care for Seniors

Other Funds - \$2,235,615

Health Department

This service addresses the issues of older adults and adults with disabilities. Areas of intervention include benefits, entitlements, employment information, affordable and accessible health care, safe and stable housing and vibrant neighborhoods. Advocacy and supportive services serve as a link to coordinate services. This service operates 13 programs that provide direct advocacy, supportive services and crisis resolution. The department

plans to maintain the current level of services. One currently filled position will be abolished due to budget reductions.

724. Assistive and Directive Care for Seniors

Health Department

Motor Vehicle Fund - \$226,080

Other Funds - \$3,132,604

This service provides older adults and persons with disabilities and caregivers with direct care and assistive services, helping them to remain in their own homes and community settings. Caregivers are provided with supportive services. Direct services include health, nutrition, assistance with the activities of daily living, mobility including transportation, legal services, and housing and home modification. An 8% reduction in the number of persons receiving nutritional and homebound meals is expected in Fiscal 2011.

725. Senior Education

Health Department

Other Funds - \$1,020,954

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

791. BCPSS Alternative Options Academy for Youth

Mayor's Office of Employment Development

Other Funds - \$189,364

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

800. Workforce Services for WIA Funded Youth

Mayor's Office of Employment Development

Other Funds - \$5,747,314

This service assists economically disadvantaged youth ages 16-21 to achieve major educational attainment and skill development. In Fiscal 2011, MOED projects that of the youth completing their program services in this activity, 70% will find placement in employment or education and 95% will attain a degree or certificate.

894. Outreach to the Homeless

Baltimore Homeless Services

Other Funds - \$1,204,013

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

893. Homeless Prevention

Other Funds - \$1,016,936

Baltimore Homeless Services

This service provides direct assistance to those facing imminent risk of losing their current housing. This takes the form of legal representation in rent court, public housing grievance and termination proceedings, and in negotiations with Section 8 staff and landlord disputes. Funding in Fiscal 2011 is provided primarily through the American Recovery and Reinvestment Act. An estimated 5,000 households face evictions each year in Baltimore City.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

651. Recreation for Seniors

Recreation and Parks Department

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

349. Children and Youth Mentoring - Baltimore Rising

Baltimore Rising

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

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

This City Objective is guided by the following tenets:

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

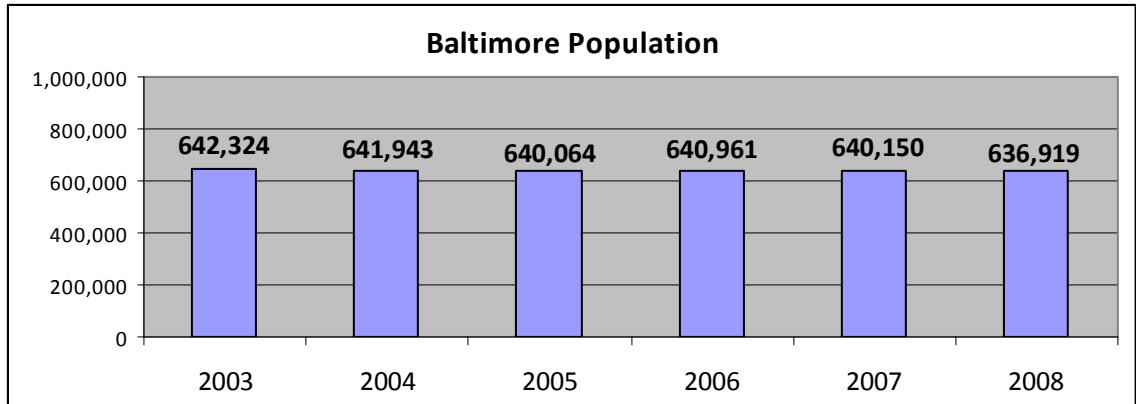
The *key strategies* guiding City services to Strengthen Baltimore's Economy and Create Economic and Cultural Opportunities for all its Residents are:

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

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

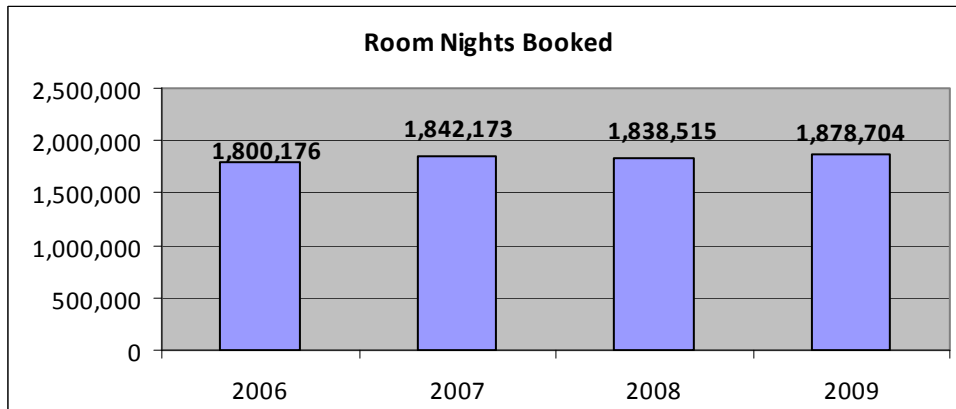
1. **Quality jobs in the City** - Quality jobs are jobs at a living wage with benefits and career ladders. The methodology for measuring this indicator is still under development.

2. **Population** – An increase in the number of City residents is a broad indicator of the City’s quality of life and ability to meet job demands. It is also a key driver for private-public-non-profit investment and an increase in the tax base.



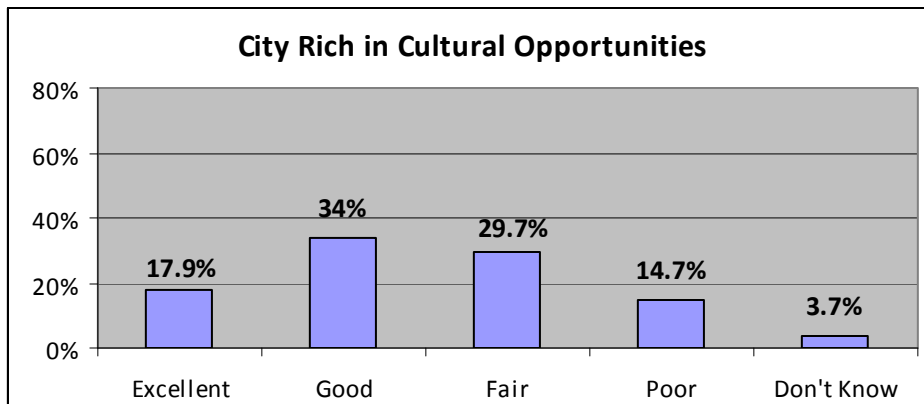
Source: Baltimore City Department of Planning, US Census Bureau, American Community Survey

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



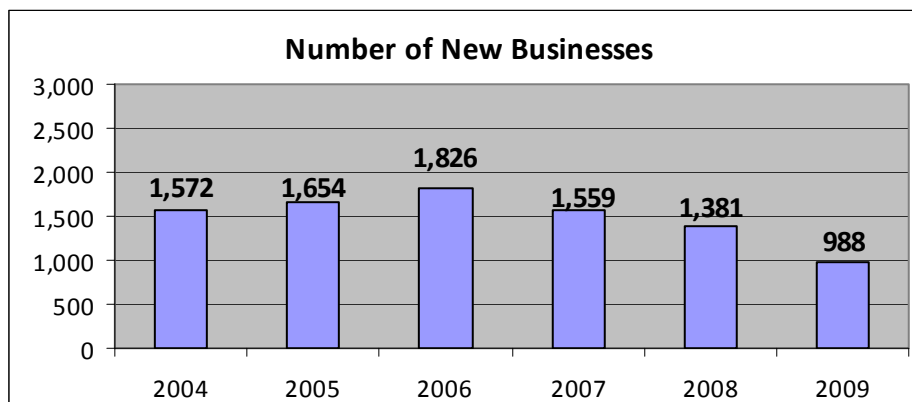
Source: Smith Travel Report

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



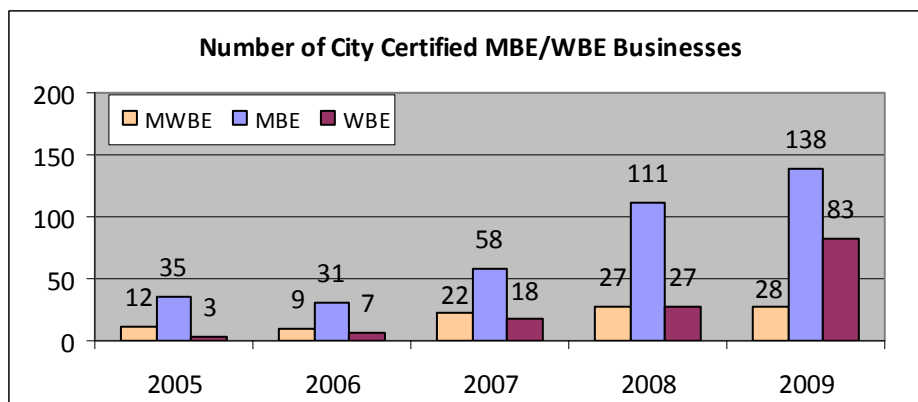
Source: Baltimore Citizen Survey, 2009

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



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

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



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

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	45,286,838	44,039,256	(1,247,582)	(2.8)%
Motor Vehicle	5,132,980	2,275,565	(2,857,415)	(55.7)%
Federal	18,289,374	12,367,714	(5,921,660)	(32.4)%
State	3,965,137	5,790,618	1,825,481	46%
Special	1,200,000	343,163	(856,837)	(71.4)%
Waste Water Utility	47,460,507	50,058,097	2,597,590	5.5%
Water Utility	34,443,192	34,949,205	506,013	1.5%
Parking Management	6,318,876	5,792,462	(526,414)	(8.3)%
Parking Enterprise	30,462,000	33,208,000	2,746,000	9%
Conduit Enterprise	5,162,000	5,295,574	133,574	2.6%
Total	197,720,904	194,119,654	(3,601,250)	(1.8)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

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

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

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

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

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

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

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

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

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

813. Technology Development

General Fund - \$575,000

Baltimore Development Corporation

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

820. Convention Sales and Tourism

General Fund - \$7,529,627

Visit Baltimore

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

824. Events, Arts, Culture, and Film

General Fund - \$1,788,700

Baltimore Office of Promotion and the Arts

The Baltimore Office of Promotion and the Arts (BOPA) serves as the City's special events office, council for arts and culture, and film commission. The City's general funds support the salaries of staff who fundraise, coordinate events and festivals, administer arts grants, manage arts programs, and oversee facilities. BOPA leverages the City's investment by independently raising nearly \$4.0 million annually to produce activities and programs on behalf of the City. In Fiscal 2011, BOPA will produce 43 independent events, while sponsoring 310 features in various city festivals and events. The Fiscal 2011 budget recommendation funds a development officer position to help BOPA become more operationally self-sufficient. Without additional private support, BOPA will be forced to cancel the 4th of July Fireworks, Preakness Parade, and other programming.

855. Convention Center

General Fund - \$12,696,564

Other Funds - \$5,763,881

This service provides space and support services for meetings, trade shows, conventions and other functions conducted by local and national organizations that directly impact economic activity in Baltimore. This service strives to provide the highest quality experience to visitors and promote the City in the challenging regional and national hospitality industry. The Convention Center is a major driver of economic activity for the City. According to a recent study, it supports nearly \$650 million in business sales and 8,300 jobs annually. The revenues generated by this service are estimated at \$1.8 million lower than Fiscal 2010, due to the economic downturn. The State subsidy is estimated to increase from \$3.9 million in Fiscal 2010 to \$5.9 million for Fiscal 2011.

493. Art and Culture Grants

General Fund - \$4,945,869

This service provides funding for the Walters Art Museum, the Baltimore Museum of Art (BMA), the Baltimore Symphony Orchestra (BSO), and the Maryland Zoo in Baltimore. These four institutions comprise the cornerstone of the City's commitment to Arts and Culture. The Fiscal 2011 recommendation continues the subsidy for Walters and BMA personnel costs; reduces the Walters, BMA and BSO grants by 50%; and maintains the Fiscal 2010 funding level for the zoo.

762. Historic Preservation

Planning Department

General Fund - \$123,514

Other Funds - \$302,417

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

685. Special Events Support

Department of Transportation

General Fund - \$605,007

Other Funds - \$26,737

This service provides set-up of stages, booths, audio/visual, and electrical equipment for more than 200 fairs, festivals and other special events throughout the City. This service also provides for the chauffer of visiting delegations, the delivery of material for events, and the installation of street banners and holiday decorations in commercial areas throughout the City. In addition, this service provides the planning and deployment of parking and traffic management and safety resources for dozens of major planned events annually such as parades, Presidential visits, fireworks, and sporting events. Beginning in Fiscal 2011, set-up of booths and stages will be provided by a private vendor. This service is funded at a reduced level from Fiscal 2010, thereby resulting in elimination of chauffer services and traffic control at special events.

687. Inner Harbor Services - Transportation

Department of Transportation

General Fund - \$676,771

Motor Vehicle Fund - \$404,764

This service provides for maintenance of the public right-of-way at the Inner Harbor. Included are maintenance of the lighting, promenade, bulkhead, finger piers and water and utility hookups at the Inner Harbor. This service also provides the landscaping and maintenance of a number of fountains and public plazas such as Hopkins Plaza, etc. located throughout the central business district. This service is funded at a reduced level from Fiscal 2010, thereby eliminating the repair of benches, bollards, signage and flags along the

promenade of the Inner Harbor and nearby downtown public plazas. In Fiscal 2011, this service will continue to inspect and repair all lights at the Inner Harbor, maintain the promenade brick masonry and inspect/repair all ancillary electrical services at the Inner Harbor.

694. Survey Control

General Fund - \$322,190

Department of Transportation

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

729. Real Property Database Management

General Fund - \$663,608

Department of General Services

This service manages and maintains the City's Real Property Database, which is the basis for State assessment updates, real estate transfer taxes, property subdivisions, and property tax billings. This service is funded at a reduced level from Fiscal 2010, resulting in the abolishment of two vacant positions. In Fiscal 2011, this service will contain the number of returned tax bills to 12%, same as the Fiscal 2010 level.

828. Bromo Seltzer Arts Tower

General Fund - \$75,000

Baltimore Office of Promotion and the Arts

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

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

General Fund-\$549,078

Other Funds - \$49,372

Office of Civil Rights

This service investigates complaints of unlawful discrimination in the areas of employment, housing, public accommodation, education and health and welfare occurring in Baltimore City. This service is funded at a reduced level from Fiscal 2010, resulting in the elimination of various outreach activities. In Fiscal 2011, this service will introduce an online complaint intake process.

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

This service provides for the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses. The service collaborates with applicants regarding license issuance, renewal requirements, and legislatively mandated community participation in the licensing process. The funding will fully underwrite the servicing of the City's over 1,400 alcoholic beverage and 34 adult entertainment licenses.

864. Corporate Real Estate **General Fund - \$322,067**
Law Department

The Corporate Practice Group serves as a one stop shop for all legal issues related to the City's real estate, economic development, lending and municipal financing requirements. The Fiscal 2011 proposal will maintain current services.

869. Minority and Women's Business Opportunity Office **General Fund - \$412,663**
Law Department

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

590. Public Markets **General Fund - \$315,000**

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

656. Wage Investigation and Enforcement **General Fund - \$169,710**
Office of Civil Rights

This service was created as a result of the functions of the Wage Commission being merged into the new Office of Civil Rights. The service provides compliance enforcement for the City's wage laws and assists in recovering back pay and lost wages. Two vacant and three

currently filled positions will be abolished in Fiscal 2011. Field investigations will be reduced as a result of the staffing reduction.

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

The Small Business Resource Center provides business development services to entrepreneurs and existing business with less than \$5 million in annual revenue. Services are provided through a series of seminars, one-on-one counseling sessions, outreach events and targeted programs. Fiscal 2011 funding will enable the Center to assist 200 business start-ups and the creation of 400 jobs. Small businesses are vital to the City's economic recovery efforts.

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

This service is responsible for ensuring the accessibility of City facilities, programs and services for residents with disabilities; ensuring the city is complying with the American with Disabilities Act and providing information and educational programs for City government and businesses regarding reasonable accommodations for employment and other issues concerning people with disabilities. There are currently 104,503 people with disabilities, aged 16 and older in the City. In Fiscal 2011, the agency projects a two to three working day turnaround time to respond to ADA complaints.

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

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

OTHER FUNDED CITY SERVICES

675. Engineering and Construction Management **Other Funds - \$85,007,302**
Services - Water and Wastewater
Department of Public Works

This service provides for the design, construction and management of water, wastewater, stormwater and environmental restoration capital improvement projects. The City is currently subject to a Federal consent decree, which places stringent requirements on the City to upgrade its sewerage system with the intent of eliminating sewer overflows and other discharges. The Bureau has proposed a 9% rate increase to continue to pay for the cost of the consent decree, which is expected to total \$1 billion by project's end.

682. Parking Management

Other Funds - \$39,000,462

Parking Authority of Baltimore City

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

692. Bridge and Culvert Management

Motor Vehicle Fund - \$1,632,801

Department of Transportation

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

792. Workforce Services for TANF Recipients

Other Funds - \$4,718,002

Mayor's Office of Employment Development

MOED is the recipient of two contracts from the Maryland Department of Social Services to provide services to welfare applicants and recipients. Services provided include offering local labor market information, job readiness preparation, career assessment and employability skills. MOED projects 3,500 temporary cash assistance recipients will participate in this service in Fiscal 2011.

795. Workforce Services for Baltimore Residents

Other Funds - \$7,297,923

Mayor's Office of Employment Development

This service is responsible for receiving federal Workforce Investment Act (WIA) funds to operate the Career Center Network, comprised of three comprehensive one stop career centers and two community connection satellites. MOED projects they will meet the federally established 70% employment rate for WIA participants in Fiscal 2011.

695. Dock Master

Other Funds - \$143,163

Department of Transportation

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

548. Conduit System Management

Other Funds - \$5,295,574

Department of Transportation

This service provides development, maintenance, and control over approximately 741 miles of conduit ducts under the streets, lanes, and alleys of Baltimore City. In Fiscal 2011, this service projects to complete 2,300 inspections, review 1,800 permits, and clear 200 conduit obstructions.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

677. Public Works Museum

Department of Public Works

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

801. Business Led Sector Based Training

Mayor's Office of Employment Development

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

831. Creative Baltimore Fund

Baltimore Office of Promotion and the Arts (BOPA)

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

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

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

This City Objective is guided by the following tenets:

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

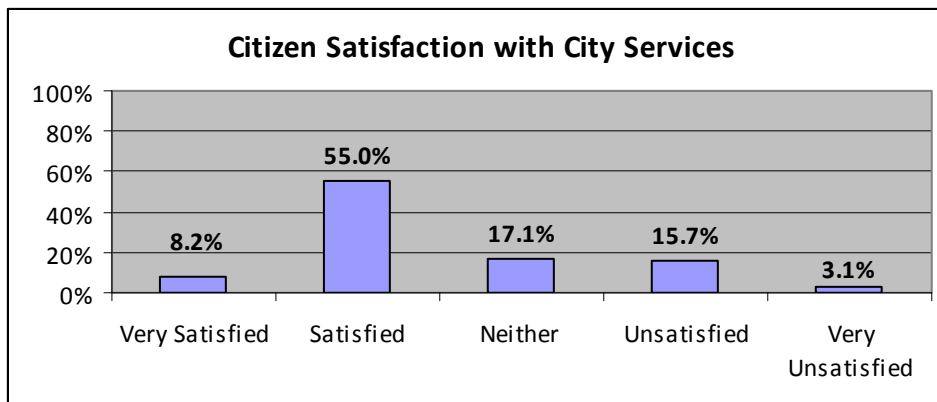
The *key strategies* guiding City services to Make Baltimore's Government More Innovative, Efficient, and Customer Friendly are:

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

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

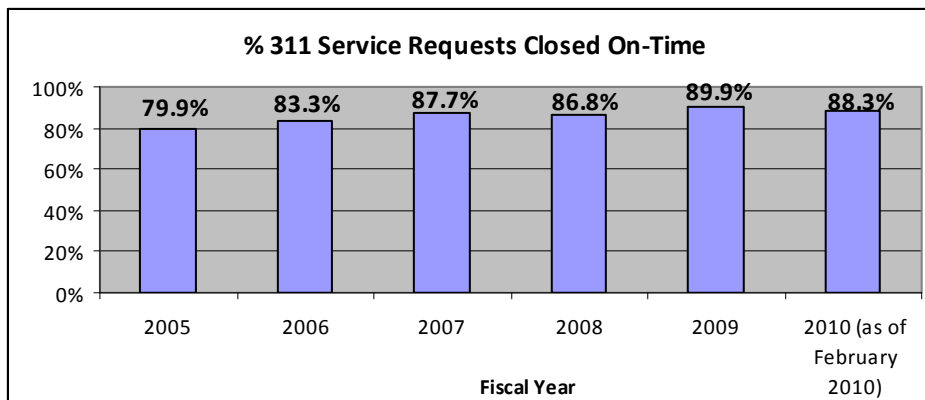
1. Citizen customer satisfaction measure

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



Source: 2009 Baltimore Citizen Survey

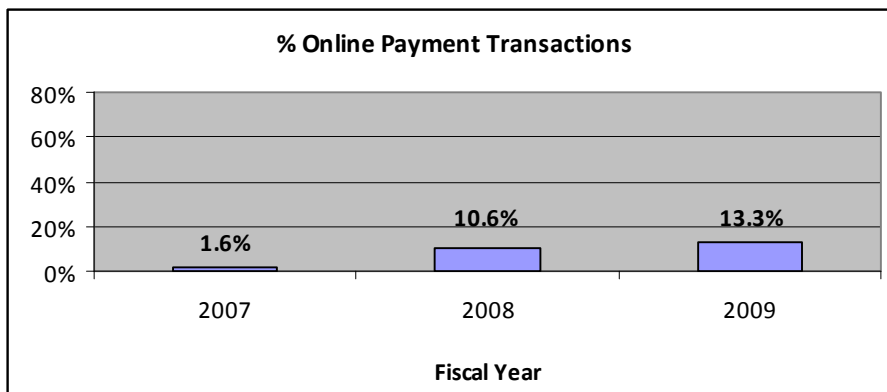
2. 311 service request on-time performance



Source: CitiTrak, Mayor's Office of Information Technology

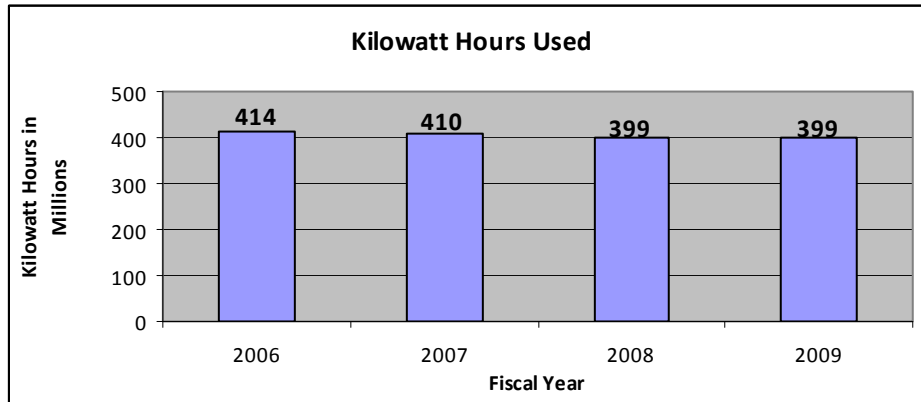
3. Percent of time vendors are paid on-time. This is a new measure for 2010 being tracked by the Bureau of Accounting, Department of Finance. As of February, 68% of vendors were paid on-time.

4. Percent of on-line payment transactions

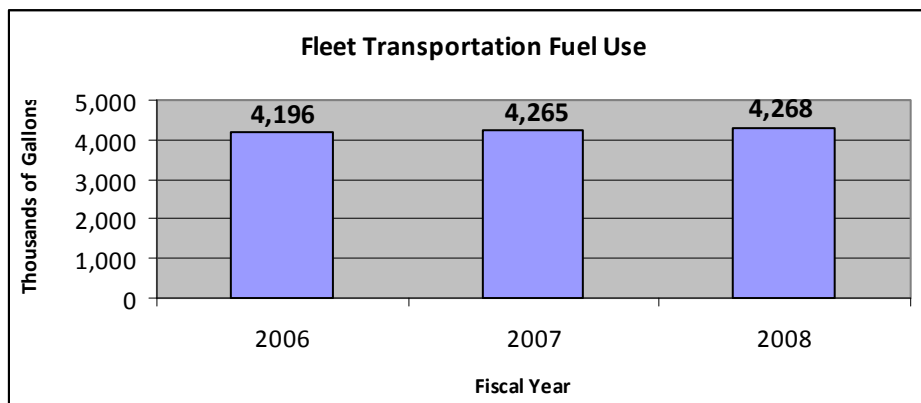


Source: CitiStat reporting, Department of Finance

5. City government energy usage



Source: Department of General Services



Source: Department of General Services

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	65,798,516	59,405,074	(6,393,442)	(9.7)%
Motor Vehicle	360,294	196,931	(163,363)	(45.3)%
Federal	284,214	164,043	(120,171)	(42.3)%
State	346,401	346,401	0	0%
Special	7,153,200	7,400,328	247,128	3.5%
Water Utility	13,279,274	15,322,621	2,043,347	15.4%
Internal Service	69,726,220	63,564,389	(6,161,831)	(8.8)%
Loan and Guarantee	3,234,000	3,240,696	6,696	0.2%
Total	160,182,119	149,640,483	(10,541,636)	(6.6)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

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

710. Property Tax Billing Integrity and Recovery

General Fund - \$84,500

Department of Finance

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

747. Register and License Properties and Contractors

General Fund - \$399,870

Department of Housing

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

772. Civil Service Management

General Fund - \$1,067,822

Department of Human Resources (DHR)

Other Funds - \$56,345

This service is responsible for identifying, classifying into occupational groups, and establishing compensation levels for the positions that comprise Baltimore City's workforce. This division conducts position, organization and compensation studies and advises the Board of Estimates on changes proposed by City agencies. It is also responsible for salary administration, overseeing salary policy issues, and developing and maintaining specifications for job classifications. In Fiscal 2011, the number of classifications DHR intends to review is 1,200. This service will also streamline the hiring process for both applicants and hiring agencies, and investigate ways to reform the compensation structure. The Results Team recommended that DHR study the costs and benefits of consolidating City personnel management functions.

699. Procurement

General Fund - \$2,357,983

Department of Finance

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

347. CitiStat Operations

General Fund - \$503,188

Office of the Mayoralty

This service is a Mayoral management service designed to utilize intensive performance management of municipal agencies. CitiStat provides real-time data-sharing to propel operational cost savings, revenue enhancements and improvements in the quality of municipal services. Since its inception, CitiStat has generated more than \$300 million in savings, and has served as a leadership institute for staff members that become managers in City agencies. In Fiscal 2011, CitiStat plans to conduct 230 meetings to improve interagency coordination and to hold all major city agencies accountable for results.

804. Call Center Services

General Fund - \$1,871,059

Mayor's Office of Information Technology

The 311 call center is the intake system for the city serving as the one call to City Hall. The call center is divided into two specific disciplines, city services and the non-emergency unit. Customers call 311 to request services as well as obtain general information. The 311 service assists customers by answering police related questions and writing police reports for lost or stolen items with a value under \$1,500. The service is also responsible for the development, implementation, and continuing support of the Customer Service Request System (CitiTrack), which provides universal, standardized, inter-agency call intake and work order management. This service also provides an automatic call-out system to citizens and city businesses for a host of emergency and city broadcast notifications. The Fiscal 2011 proposal includes the abolishment of 23 positions. The service is anticipated to be reduced from 6 a.m. to 10 p.m. seven days a week to ten hours a day Monday thru Friday and eight hours a day on weekends.

868. Litigation and Workers Compensation

General Fund - \$674,790

Law Department

Other Funds - \$1,363,586

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

866. General Advice and Representation

General Fund - \$510,611

Law Department

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

185. Zoning, Tax and Other Appeals

General Fund - \$391,351

Municipal Zoning Appeals

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

803. Application Support Services

General Fund - \$4,745,249

Mayor's Office of Information Technology

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

148. Revenue Collection

General Fund - \$2,999,988

Department of Finance

Other Funds - \$434,322

The Bureau of Revenue Collections has the responsibility to collect all revenue owed to the City of Baltimore through various taxes, fines, fees and penalties. For Fiscal 2011 customer service will be improved by alignment of resources to customer-based outcomes using web-based technology to make license applications and three additional bill types available online. The Bureau's Inspection Unit, which performs inspections of businesses required to have licenses and also manages the collection of self-reported City taxes such as the telecommunications, parking, hotel and energy taxes, will be made self-supporting through a Special Fund initiative which will increase City revenue. This service will also take over

collection of recordation taxes from the State, saving the City nearly half a million dollars a year.

771. Benefits Administration

Department of Human Resources

General Fund - \$335,451

Other Funds - \$2,113,894

The Employee Benefits Division (EBD) is responsible for administering the City's health and welfare plans. The Division provides centralized administration for the self-insured medical plans; the prescription drug and Medicare Part D benefits; a dental HMO and PPO; a vision plan; basic and optional life insurance programs; two flexible spending accounts; the Commuter transit program, and the unemployment insurance and Employee Assistance Programs. The increase in funding for this service will offset approximately \$1.5 million in retiree drug costs and reduce the City's GASB 45 liability by \$12 million. This will be accomplished through increased communication to the City's 22,000 retirees of the Medicare Part D Prescription Drug Program. The number of active and retired employees who are anticipated to be enrolled in the city's medical coverage plan in Fiscal 2011 is 27,000.

805. Infrastructure Support Services

Mayor's Office of Information Technology

General Fund - \$2,113,282

Other Funds - \$3,387,263

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

703. Payroll Services

Department of Finance

General Fund - \$3,092,923

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

128. Labor Contract Negotiations and Administration

Office of the Labor Commissioner

General Fund - \$724,153

This service funds the Office of the Labor Commissioner (OLC) mandated to conduct contract negotiations with 8 city unions and 1 professional organization representing 85% of the City's workforce. The OLC negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The OLC oversees the administration of the Memoranda of Understanding including grievance and arbitration hearings, mediation, issues of contract language interpretation and convening and coordinating labor-management committees. The OLC studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to

labor management matters. The Fiscal 2011 funding level will allow the OLC to reduce the grievance hearing process timeframe by 17%, from six weeks to five weeks, and provide funding for outside counsel.

708. Operating Budget Management

General Fund - \$901,260

Department of Finance

The Budget Management service performs essential fiscal stewardship functions for the City, including budget formulation, revenue forecasting, and monitoring of spending. For Fiscal 2011, this service plans to refine the Outcome Budgeting process, integrate Outcome Budgeting with CitiStat, enhance the central budgeting system, and continue to improve its revenue forecasting accuracy. The budget recommendation abolishes two positions.

870. Opinions and Advice

General Fund - \$250,372

Law Department

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

865. Employment Advice - Law

General Fund - \$184,964

Law Department

Other Funds - \$87,310

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

709. Management Research

General Fund - \$137,328

Department of Finance

This service provides the City with resident analytical capability to evaluate program effectiveness, make business processes more efficient, and stay current with best practices in municipal government. This service supports Outcome Budgeting by: coordinating the annual Citizen Survey and gathering evidence about what works in municipal government to sharpen the strategies supporting the City Objectives. It supports CitiStat by providing capacity for in-depth study of issues identified in CitiStat's performance monitoring process. This proposal supports a small team within the Bureau of the Budget and Management Research. This service expects to generate at least \$300,000 in cost savings recommendations.

764. Six Year Capital Improvement Program

Department of Planning

General Fund - \$64,933

Other Funds - \$83,083

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

863. Contracts

Law Department

General Fund - \$217,003

Other Funds - \$103,120

The Contacts Practice Group negotiates, drafts, and reviews all City contracts, and provides day-to-day advice to City agencies. This service provides the legal framework that allows agencies to move the Mayor's agenda forward through negotiating, drafting and reviewing contracts. In Fiscal 2011, this service will maintain current services, which amounts to the drafting of approximately 430 contracts and reviewing 3,200 contracts for form and legal sufficiency.

702. Accounts Payable

Department of Finance

General Fund - \$1,184,805

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

704. Accounting Operations

Department of Finance

General Fund- \$1,107,136

The Accounting Operations Division of the Bureau of Accounting and Payroll Services provides accounting and reporting services for the City of Baltimore. The Division is responsible for ensuring that proper internal controls are in place for processing financial transactions and that financial transactions and reports are recorded and prepared in accordance with Generally Accepted Accounting Principles (GAAP) as set forth by the Government Accounting Standards Board (GASB). Financial transactions are recorded and reports are prepared and generated using the City's financial system, CityDynamics. In Fiscal 2011, the Bureau expects to oversee 2,400,000 financial transactions.

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

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

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

150. Treasury Management
Department of Finance

General Fund - \$1,095,573

This service provides for the management of the City's cash, investments, debt and banking services. Treasury Management provides important oversight and control of the City finances to ensure cash is available to pay bills through the issuance of debt and timely investment of City funds. This service also maintains the City's banking and trustee relationships so that the City's corporate cash, payroll and trust accounts are properly maintained. The Fiscal 2011 proposal will maintain current service levels.

773. City of Baltimore University
Department of Human Resources

General Fund - \$68,009

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

125. Executive Direction and Control
Office of the Mayoralty

General Fund - \$2,638,942

The Baltimore City Charter establishes the Mayor as the chief executive officer of the City. The Mayor's Office oversees the operation of city departments, establishes citywide policies, reviews and develops programs and executes ordinances and resolutions. The Fiscal 2011 recommendation for the Mayoralty is 10% below the Fiscal 2010 level. Reductions to non-labor items include fleet, contractual services, materials & supplies and food.

731. Facilities Management

Department of General Services

General Fund - \$15,699,295
Motor Vehicle Fund - \$166,588

This service manages and maintains the City's facility assets, comprising of approximately 3.5 million square feet. This includes city office buildings, firehouses, courthouses, museums, recreation centers and pools, and a number of the City's charter school facilities. This service is funded below the Fiscal 2010 level, resulting in reduced custodial services and general maintenance. In Fiscal 2011, this service will create a centralized asset management database aid in planning for capital improvements, consolidation and sale of the City's facilities. The database will also enable General Services to establish a public buildings internal service fund and charge all agencies the full cost of their use of space, promoting efficiency. The Fiscal 2011 budget takes an initial step in this direction by shifting utilities funding from General Services to the Police and Recreation and Parks departments.

127. State Relations

Office of the Mayoralty

General Fund - \$524,912

This service is responsible for coordination between the Administration, the City Council, the State Legislature as well as federal representatives. The service provides recommendations on the legislative needs of the City and analyzes current and proposed legislation.

836. Inspector General

Office of the Inspector General

General Fund - \$393,859

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

487. Operation of War Memorial Building

War Memorial Commission

General Fund - \$245,621
Other Funds - \$50,000

This service supports the operation of the War Memorial Building, which was established in 1925 to honor Marylanders who lost their lives in World War I and to provide meeting space for veterans' organizations. It is operated by the War Memorial Commission. The commission is established in the Annotated Code of Maryland Articles, and defines the Commission as a jointly held title between Baltimore City and the State of Maryland. Access to the building will be reduced in Fiscal 2011, and a fee will be charged to organizations wishing to use its meeting space. The Results Team recommends that War Memorial staff increase efforts to attract outside rental income.

899. Fair Conduct of Elections

General Fund --\$6,567,223

Board of Elections

This service administers and conducts elections. This service is authorized by the Public General Laws of Maryland and is empowered to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. There are 290 precincts and five early voting sites in the City, serving approximately 390,000 registered voters. In Fiscal 2011, the recommendation for the Board of Elections funds two elections – the Gubernatorial Primary and General elections.

OTHER FUNDED CITY SERVICES

189. Fleet Management

Other Funds - \$42,204,307

Department of General Services

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

672. Water and Wastewater Consumer Services

Other Funds - \$15,322,621

Department of Public Works

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

700. Surplus Property Disposal

Other Funds - \$186,103

Department of Finance

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

701. Printing Services

Other Funds - \$3,305,115

Department of Finance

The Digital Document Division is an Internal Service fund operation supplying document services to the City of Baltimore government. The services offered to City agencies and the Baltimore City Public School System are professional graphic design, printing, copying, document scanning, data center printing, and forms distribution. In Fiscal 2011 the division

will control costs and ensure self-sufficiency by reducing the amount of its equipment to the minimum essential to continue efficient operations, eliminating four vacant and seven filled positions, retiring one vehicle, reducing the number of deliveries by setting minimum order quantities, and increasing prices by an average of 10%. The impact will be limited improvement in turnaround and delivery times.

707. Risk Management

Other Funds - \$7,636,836

Department of Finance

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

861. Central Bureau of Investigation

Other Funds - \$3,195,453

Law Department

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

876. Media Production

Other Funds - \$1,193,938

Mayor's Office of Cable and Communication

The Mayor's Office of Cable and Communications (MOCC) operates and provides programming for the City's cable channel (Channel 25). In Fiscal 2009 MOCC produced almost 4,000 hours of programming and broadcast 96 City Council meetings and hearings. The Fiscal 2011 proposal calls for the MOCC to receive no General Fund subsidy and be fully self-sufficient with funding from subscriber fees, programming charges, underwriting, and other sources. MOCC will seek to partner with local colleges and universities to reduce production costs and will no longer handle customer complaints.

Cultivate Stable, Vibrant, and Livable Neighborhoods

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

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

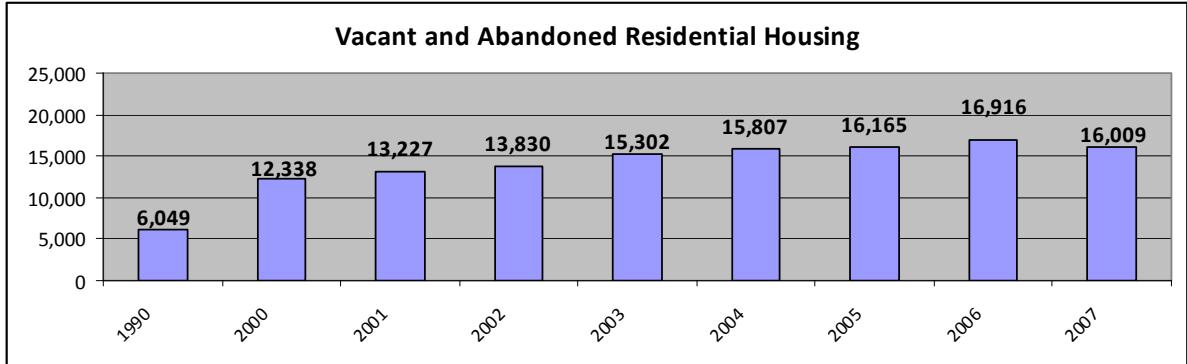
Of utmost importance is rectifying the City's vacant property issue. With improvement in this one area, much of the City would be positively impacted, leading to a radical transformation, neighborhood by neighborhood, that will improve Baltimore's overall health, feel, culture and image.

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

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

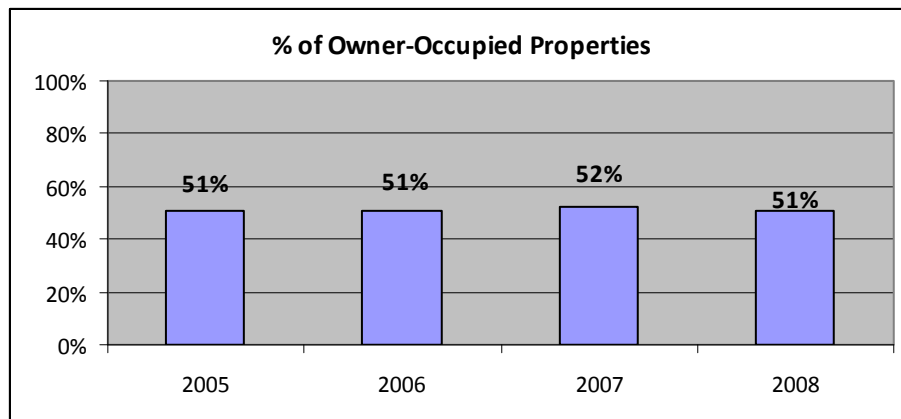
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1. Number of vacant residential properties in Baltimore



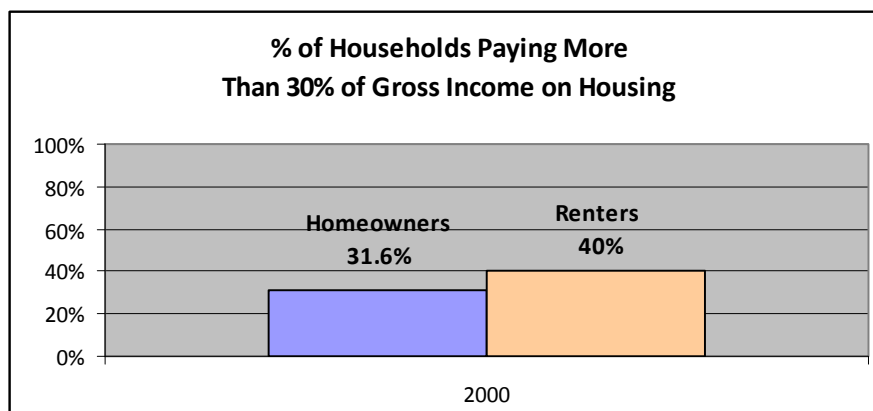
Source: Baltimore City Department of Housing and Community Development

2. Percent of owner-occupied properties



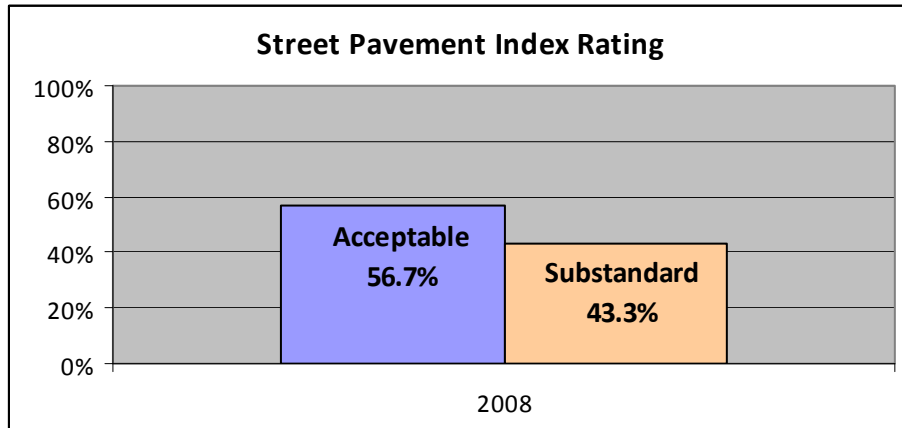
Source: American Community Survey

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



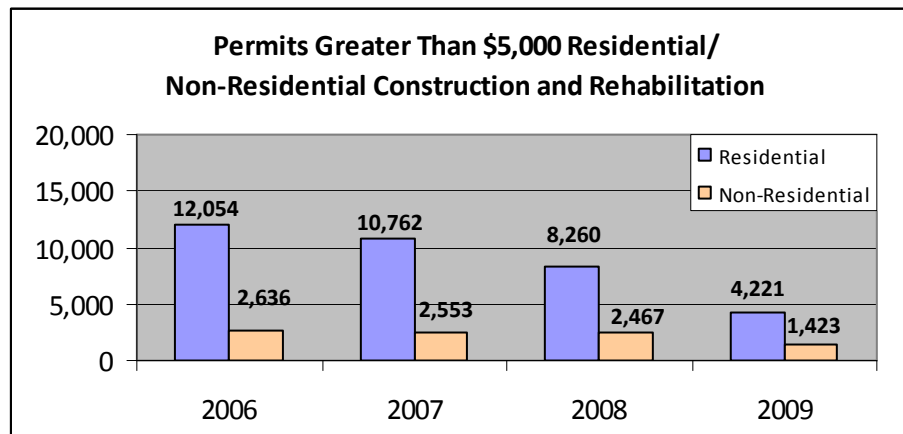
Source: Maryland Department of Planning, 2000 Census Data

4. Rating of street pavement index



Source: Baltimore Department of Transportation.

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



Source: Baltimore City Department of Housing and Community Development

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	38,457,622	37,770,520	(687,102)	(1.8)%
Motor Vehicle	46,187,047	28,883,060	(17,303,987)	(37.5)%
Federal	10,858,368	13,144,493	2,286,125	21.1%
State	5,889,348	5,872,367	(16,981)	(0.3)%
Special	224,942	173,705	(51,237)	(22.8)%
Parking Management	11,199,124	10,896,498	(302,626)	(2.7)%
Total	112,816,451	96,740,643	(16,075,808)	(14.2)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

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

745. Housing Code Enforcement

Department of Housing and Community Development

General Fund - \$12,025,168

Other Funds - \$85,898

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes. Inspections are expected to increase from 265,000 to 279,000 in Fiscal 2011 and the number of properties made habitable or razed due to code enforcement is expected to double from 300 to 600.

814. Improve and Promote Retail Districts

Beyond Downtown

Baltimore Development Corporation

General Fund - \$775,593

Other Funds - \$100,000

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

763. Comprehensive Planning

Planning Department

General Fund - \$205,916

Other Funds - \$556,251

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

749. Blight Elimination

Department of Housing and Community Development

General Fund - \$1,412,889

This service supports neighborhood revitalization and mixed income community development by eliminating the blighting influence of vacant and abandoned properties

and returning them to productive use. This service includes the acquisition of property, relocation of displaced individuals/families of acquired properties, demolition of dangerous buildings and selling City owned properties to create viable neighborhoods throughout the city. This service will be reorganized for Fiscal 2011 with a focus on reducing costs and streamlining the sale of City owned properties. HCD expects to increase the number of properties available for redevelopment, reinvestment or green space opportunities from 5,900 to 7,000 in Fiscal 2011.

751. Building and Zoning Inspections and Permits **General Fund - \$6,120,143**
Department of Housing and Community Development

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

761. Development Oversight **General Fund - \$287,175**
Planning Department **Motor Vehicle Fund - \$558,592**

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

867. Land Use and Environmental Matters - Law **General Fund - \$618,298**
Law Department

The Land Use Practice Group represents and advises the City in several major practice areas: condemnation, zoning, environment, planning, historic preservation, and demolition of property. The Fiscal 2011 proposal will maintain current services.

117. Adjudication of Environmental Citations **General Fund - \$606,460**
Environmental Control Board

This service is responsible for the adjudication and collection of fines of contested environmental citations that are issued in accordance to the Baltimore City Code. These include enforcement of violations related to sanitation, environmental, health and safety laws. This service is funded at a higher level than Fiscal 2010 due to the increased volume of code violation citations heard by the Environmental Control Board. The budget supports additional staff to handle the increased volume. In Fiscal 2011 the Environmental Control Board anticipates hearing between 10,000 to 15,000 cases, up from 8,000 cases in previous years.

742. Promote Homeownership

Department of Housing and Community Development

General Fund - \$315,000

Other Funds - \$324,182

This service promotes neighborhood stability through grants to low and moderate income homebuyers and by supporting Live Baltimore. The grants are used for down payments, home inspections and settlement expenses. This service also provides classes, seminars, counseling and referrals to prevent foreclosure. Live Baltimore markets City living options and educates potential homebuyers. It has recently targeted campaigns to attract homebuyers from the Washington, D.C. region. This service is expected to assist 622 new home owners in Fiscal 2011, up from 570 in Fiscal 2010.

662. Vacant/Abandoned Property Cleaning and Boarding

Department of Public Works

General Fund - \$1,663,986

Other Funds - \$1,480,900

This service provides cleaning and boarding services to vacant and unoccupied properties that are cited by the City's housing inspectors. This service is funded at a reduced level from Fiscal 2010, resulting in the elimination of new equipment and reduction in the number of properties that can be maintained. This is expected to impact response time for cleaning requests from 14 to 21 days and during high grass season from 21 to about 50 days. The number of cleanings and boardings are reduced from 40,000 to 24,000.

727. Building Permits and Municipal Consents

Department of General Services

General Fund - \$233,729

Motor Vehicle Fund - \$1,434,318

This service regulates the appropriate use of the public right-of-way in accordance with federal, state and local laws. This service ensures interagency coordination of activities in order to minimize disruption in neighborhoods and to businesses and to improve service delivery to citizens. In Fiscal 2011, this service anticipates issuing 28,000 permits.

851. Liquor License Compliance

Liquor License Board

General Fund - \$1,527,762

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

354. Office of Neighborhoods

Mayor's Office

General Fund - \$535,148

This service is responsible for making the Mayor's Office and City government accessible to the citizens. Neighborhood liaisons are the points of contact for constituent and community groups when they need assistance in resolving an issue involving City services.

689. Vehicle Impounding and Disposal

General Fund - \$4,457,242

Department of Transportation

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

752. Community Outreach Services

General Fund - \$719,080

Department of Housing and Community Development

Other Funds - \$223,168

This service operates 24 hours a day, 365 days a year providing emergency response, conflict resolution, relocation of intimidated witnesses and weather related emergencies in association with Police, Fire, DPW and the Health Department.

OTHER FUNDED CITY SERVICES

593. Community Support Projects

Other Funds - \$7,098,998

Department of Housing and Community Development

This service provides administrative and service-delivery assistance grants to approximately 75 non-profit organizations per year. This funding underwrites activities such as youth and senior programs, health services, literacy programs, home ownership counseling, child day care service and project-delivery costs related to rehabilitation.

693. Parking Enforcement

Other Funds - \$10,896,498

Department of Transportation

This service provides for the enforcement of all parking laws in the City of Baltimore in order to ensure public safety, promote commercial activity, and ensure smooth traffic flow. In Fiscal 2011, this service will give additional attention to enforcing no stopping/ no parking restrictions in dedicated lanes for transit vehicles and enforcing handicapped parking restrictions.

738. Energy Assistance

Other Funds - \$5,812,729

Department of Housing and Community Development

This service consists of two programs. The Office of Energy Assistance helps city residents pay their utility bills. The Weatherization Office provides energy efficient home improvement to low-income residents of Baltimore city which provides an efficient use of energy, reduces utility bills, makes homes healthier, cleaner and more stable.

748. Housing Development Finance and Project Management

Other Funds - \$1,281,176

Department of Housing and Community Development

This service promotes the stabilization, preservation and growth of city neighborhoods through a variety of community based initiatives, including creating mixed income housing opportunities, and directs financing to for profit and not for profit developers through the federal HOME program. This service provides financing 300 housing units annually.

750. Housing Rehabilitation Loans

Other Funds - \$903,452

Department of Housing and Community Development

This service provides deferred rehabilitation loans for eligible seniors and low income households for home improvements necessary to maintain safety and health, such as roofing, structural damage and emergency repairs and furnace replacements. This service will assist 150 households in Fiscal 2011.

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

Motor Vehicle Fund - \$509,834

Department of General Services

This service inspects and monitors street cuts in the City's right-of-way to insure that altered infrastructure is restored in compliance with City standards and specifications. Using infrastructure coordination technology, General Services can coordinate project schedules with other agencies, utility companies and contractors to ensure minimal street cuts. The agency is pursuing a "Protected Streets" concept outlining fees and fines to limit paving disruption. In Fiscal 2011, this service will reduce the number of failed street cuts under warranty from 500 to 400.

683. Street Management

Motor Vehicle Fund - \$22,761,640

Department of Transportation

This service provides the preventive maintenance, resurfacing, reconstruction, and street-scaping of more than 4,300 lane miles of City roadways, as well as more than 1,100 lane miles of alleys throughout the City. This service is funded at a reduced level from Fiscal 2010; lane miles resurfaced will decrease from 200 to 100, operating and capital combined. In Fiscal 2011, this service will also increase the lead time for pothole repairs from two to four days and reduce the number of alleys repaved from 60 to approximately 48.

CITY SERVICES NOT FUNDED FOR FISCAL 2011

753. Community Development

Department of Housing and Community Development

This service assists neighborhood revitalization efforts by collaborating with other city offices and providing direct project management assistance to community and faith based organizations and developers. The Fiscal 2011 eliminates this function. Some aspects of this function will be consolidated into Blight Elimination.

755. Affordable Housing Program

Department of Housing and Community Development

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

Make Baltimore a Cleaner and More Sustainable City

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

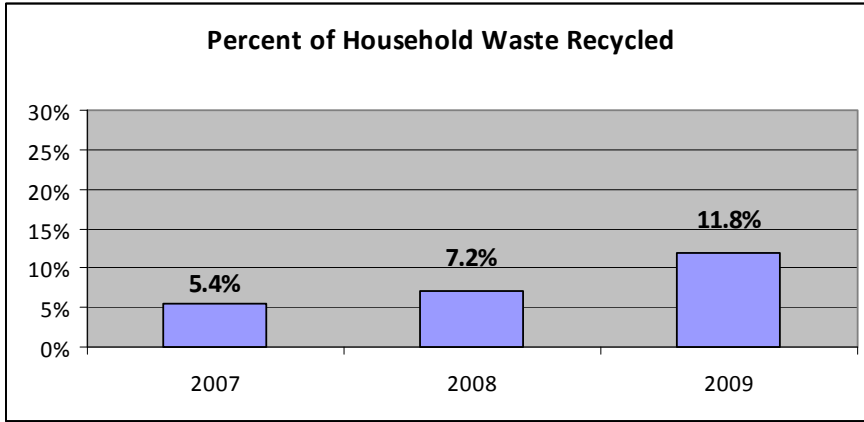
The *key strategies* guiding City services to Make Baltimore a Cleaner and More Sustainable City are:

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

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

1. Percent of household waste recycled

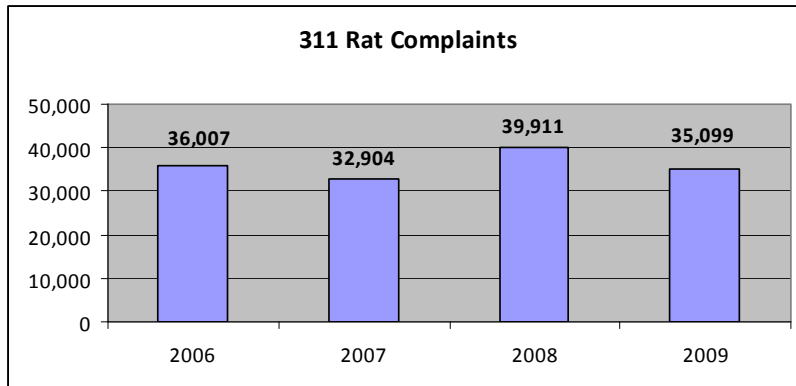
The percent of household waste recycled is equal to tons of recycled household waste / total tons of all household waste. The two ways to improve the metric are: (1) increase the amount of recycling and (2) decrease the overall amount of household waste. In Baltimore, we are concerned about both.



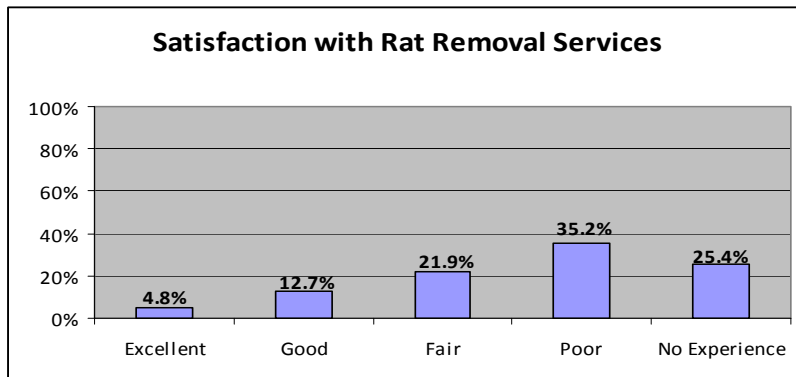
Source: Baltimore City Department of Public Works, Bureau of Solid Waste

2. Number of Rat Complaints

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



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



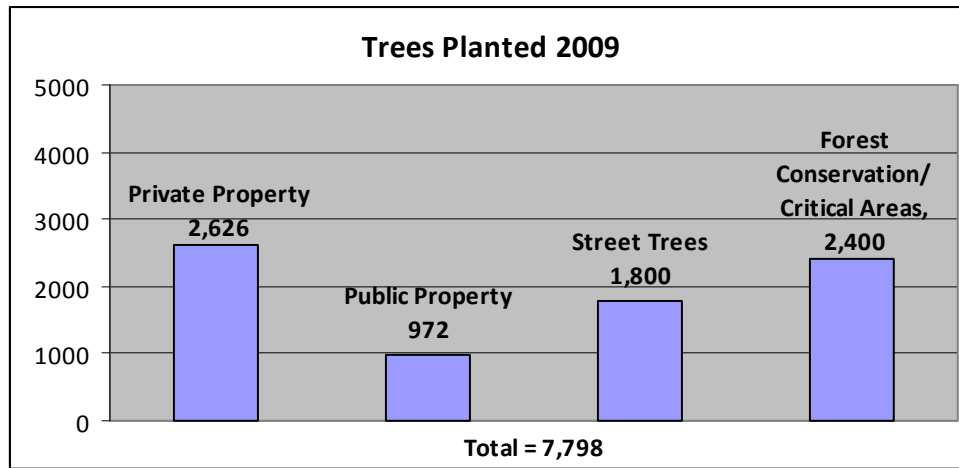
Source: Baltimore Citizen Survey 2009

3. Percent of tree canopy cover

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

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

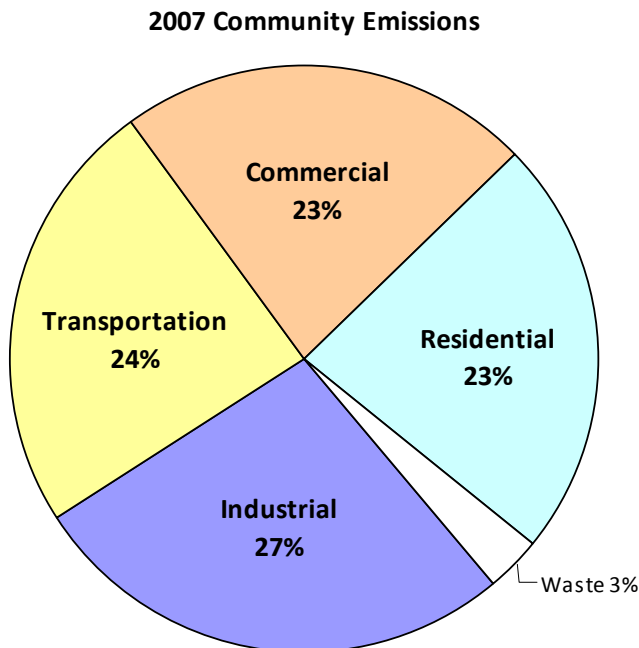
- Ratio of trees planted to trees removed by Division of Forestry crews. This ratio in 2009 was 1 to 1.6.
- Percent of new street trees alive after two years. In 2009, 75% of new street trees are projected to be alive after two years.
- Number of trees planted.



Source: TreeBaltimore, Department of Recreation and Parks

4. Green House Gas Emissions

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

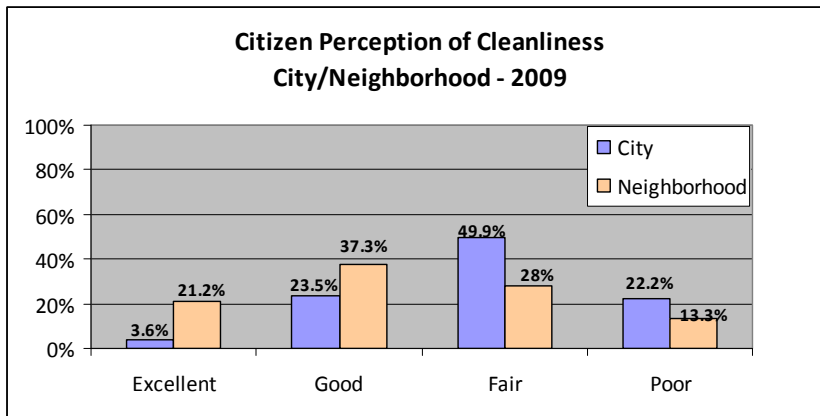


Sector	Tons of Co ₂ e
Industrial	2,382,109
Transportation	2,254,410
Commercial	2,157,649
Residential	2,166,818
Waste	265,088
Total	9,226,075

Source: Baltimore Office of Sustainability

5. Citizen Perception of Cleanliness in the City

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



Source: Baltimore Citizen Survey 2009

FISCAL 2011 BUDGET OVERVIEW

Fund	Fiscal 2010	Fiscal 2011	Change	%
General	51,697,080	46,304,348	(5,392,732)	(10.4)%
Motor Vehicle	43,750,729	34,103,604	(9,647,125)	(22.1)%
Federal	84,755	249,478	164,723	194.4%
State	214,000	192,644	(21,356)	10%
Special	6,622,901	7,203,643	580,742	8.8%
Internal Service	1,031,147	742,427	(288,720)	(28)%
Waste Water Utility	123,609,493	124,541,690	932,197	0.8%
Water Utility	82,376,534	84,253,429	1,876,895	2.3%
Total	309,386,639	297,591,263	(11,795,376)	(3.8)%

CITY SERVICES RECEIVING GENERAL FUNDS FOR FISCAL 2011

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

663. Waste Removal and Recycling Department of Public Works

General Fund - \$16,680,916

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

take their bulk trash to the City's five drop-off centers or hire private haulers. In Fiscal 2011, the City aims for 30% of household waste to be recycled, an increase of 10% from Fiscal 2010.

765. Sustainability
Planning Department

General Fund- \$107,535
Other Funds - \$173,601

This service funds the Baltimore Office of Sustainability (BOS). BOS integrates sustainability principles into City operations and policy decisions, and acts as a catalyst to create sustainable behavior in the larger Baltimore community. In Fiscal 2011, 40% of the *Baltimore Sustainability Plan* strategies will be initiated.

654. Urban Forestry
Department of Recreation and Parks

General Fund - \$190,095
Motor Vehicle Fund - \$2,971,084
Other Funds - \$100,000

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

678. Rat Control
Department of Public Works

General Fund - \$504,712
Other Funds - \$87,538

In Fiscal 2011, the Rat Control service moves from the Health Department to the Department of Public Works, Solid Waste Bureau. This move consolidates vacant property cleaning, clearing, and mowing with rat abatement activities. This change will increase both efficiency and effectiveness of this service by reducing the number of visits needed to individual sites and proactive treatment of vacant and unoccupied houses, a natural habitat for rats.

646. Park Maintenance
Department of Recreation and Parks

General Fund - \$5,686,671

Park Maintenance is responsible for cleaning and repairing 128 playgrounds; preparing for play 104 baseball/softball fields and 48 soccer/football fields; re-netting, repainting and repairing 101 basketball and 86 tennis courts; cleaning 20 miles of bike trails; and cutting and trimming 3,822 acres of grass. Park Maintenance picks up trash from all parks, mulches trees, removes invasive plants, supports special events, and removes snow from streets, park sidewalks and recreation centers. 5,857 acres of park land includes five major parks and over 273 smaller parks. For Fiscal 2011, ten filled and eight vacant full-time laborer positions and 25 part-time hourly positions are abolished. Funding for inmate labor and the Living Classroom contracts have been eliminated. Trash cleaning and removal at the five

large parks will occur weekly instead of twice a week. Maintenance of playgrounds and ball fields will also be scaled back. In-house mowing will be eliminated. Contracted mowing will be increased to include the five major parks. The current 14-day mowing cycle will be unchanged. The Results Team recommended that the Department of Recreation and Parks and the Bureau of Solid Waste explore options for making park trash removal more cost-effective.

664. Waste Re-Use and Disposal

General Fund - \$16,719,408

Department of Public Works

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City's landfill and solid waste yards. These operations are integral to the efficiency of solid waste - providing centralized drop off facilities for trucks to shorten trips and consolidate material prior to movement to the landfill or recycling centers. The Fiscal 2011 budget maintains current services.

650. Horticulture

General Fund - \$694,931

Department of Recreation and Parks

Motor Vehicle Fund - \$314,001

This service provides for the management, maintenance, supervision and operation of all horticultural activities at the Howard Peters Rawlings Conservatory, the 200-acre Cylburn Arboretum, gateway medians, and certain City-owned flowerbeds. The service also provides 640 communities gardening plots and delivers mulch and compost to community gardeners and greening projects around the City. Eight filled and four vacant positions are abolished. Funding for five permanent part-time hourly workers is eliminated.

Horticulture services will be drastically reduced to include only public garden facilities (Cylburn Arboretum and Rawlings Conservatory), City Hall and War Memorial Plaza and four gateway medians - President Street, MLK Boulevard, Edmondson Avenue, and Baltimore Washington Parkway. Other median strip plantings will be eliminated. Staff will no longer maintain flowerbeds in various parks across the City. The 50,000 square feet of shrubbery in City parks will only be pruned by request, resources permitting.

661. Public Right of Way Cleaning

General Fund - \$3,460,237

Department of Public Works

Motor Vehicle Fund - \$18,823,277

This service cleans public rights-of-way and clears debris away from storm drains to protect water quality. The Fiscal 2011 budget recommendation is reduced from Fiscal 2010. It does not fully fund neighborhood street and alley cleaning services, which were enhanced as part of the 1+1 trash and recycling program. The percentage of service requests completed on time will drop from 90% to 80%. Mechanical street sweeping, business district cleaning and graffiti removal operations are also reduced. In Fiscal 2011, this service will provide 33,000 miles of mechanical street sweeping, less than half the current level. The City is exploring financing options for stormwater services, including street sweeping. Supplemental cleaning services will be provided only to the downtown business districts; other districts will need to fund these services through their merchants associations and/or Special Benefit Districts. The department will partner with community associations and the YouthWorks summer jobs program on graffiti removal projects. The Results Team recommended that the

Departments of Transportation, Public Works, and Recreation and Parks explore options for making the mowing of City property more cost-effective.

OTHER FUNDED CITY SERVICES

674. Surface Water Management

Department of Public Works

Motor Vehicle Fund - \$4,998,288

Other Funds - \$1,403,612

This service provides for the protection, enhancement, and restoration of watersheds within the City of Baltimore and the Chesapeake Bay tributaries through water quality management and rigorous compliance measures mandated by the Environmental Protection Agency and the Clean Water Act. This service maintains 1,000 miles of storm drains, 33,000 inlets, four storm water pumping stations, and five debris collectors. This service encompasses activities that contribute to advancing the Baltimore City Sustainability Plan and the City-County Watershed Agreement. The City is exploring alternative financing options to meet new, tougher Federal and State stormwater management requirements.

690. Cleaner, Greener Forms of Transportation

Department of Transportation

Motor Vehicle Fund - \$176,345

Other Funds - \$7,282,287

This service encourages and provides cleaner forms of transportation to reduce citizen dependence on single-occupant vehicles. This service includes advocacy and coordination of Red Line, Green Line, and Charles Street trolley projects; the installation of bicycle facilities; the inspection and maintenance of 3,600 miles of sidewalks; marketing and development of ridesharing, telecommuting, and flexible work hours; and the operation of the new Charm City Circulator and water taxi "Harbor Connector" commuter service. In Fiscal 2011, the Department projects 1.3 million trips being provided by the Charm City Circulator and Harbor Connector.

673. Waste Water Management

Department of Public Works

Other Funds - \$105,115,831

This service provides for wastewater collection and treatment of up to 253 million gallons/day of wastewater from 1.4 million people in the metropolitan region. This includes operation and maintenance of the two largest wastewater treatment facilities in Maryland, twelve wastewater pumping stations and 1,400 miles of sewer main. All current service levels will be maintained in Fiscal Year 2011.

691. Public Rights-of-Way Landscape Management

Department of Transportation

Motor Vehicle Fund - \$4,281,650

This service provides for the mowing and maintenance of grass in the median of City roadways; mulching and cleaning of tree pits; mowing of certain City owned lots; removal and cleaning of trash, debris and illegal signs; and installation of street banners and hanging baskets in commercial areas throughout the City. This service is funded at a reduced level

from Fiscal 2010, reducing mowing from a 10 day to 15 day rotation. In Fiscal 2011, this service will maintain 870 acres of medians.

730. Public and Private Energy Performance

Other Funds - \$742,427

Department of General Services

This service oversees implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewal energy sources consistent with the City's Sustainability Plan and State mandates. In Fiscal 2011, this service will increase clean energy production for the City to 40 million kilowatt hours and reduce carbon emissions by 5,000 tons.

671. Water Management

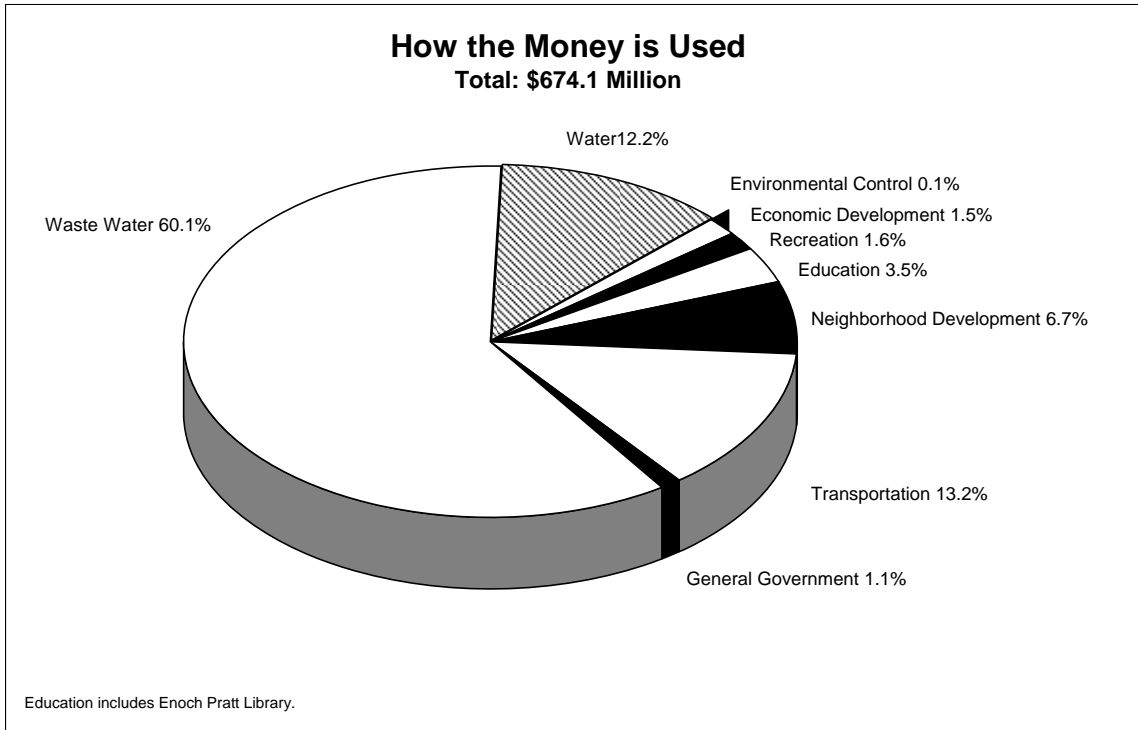
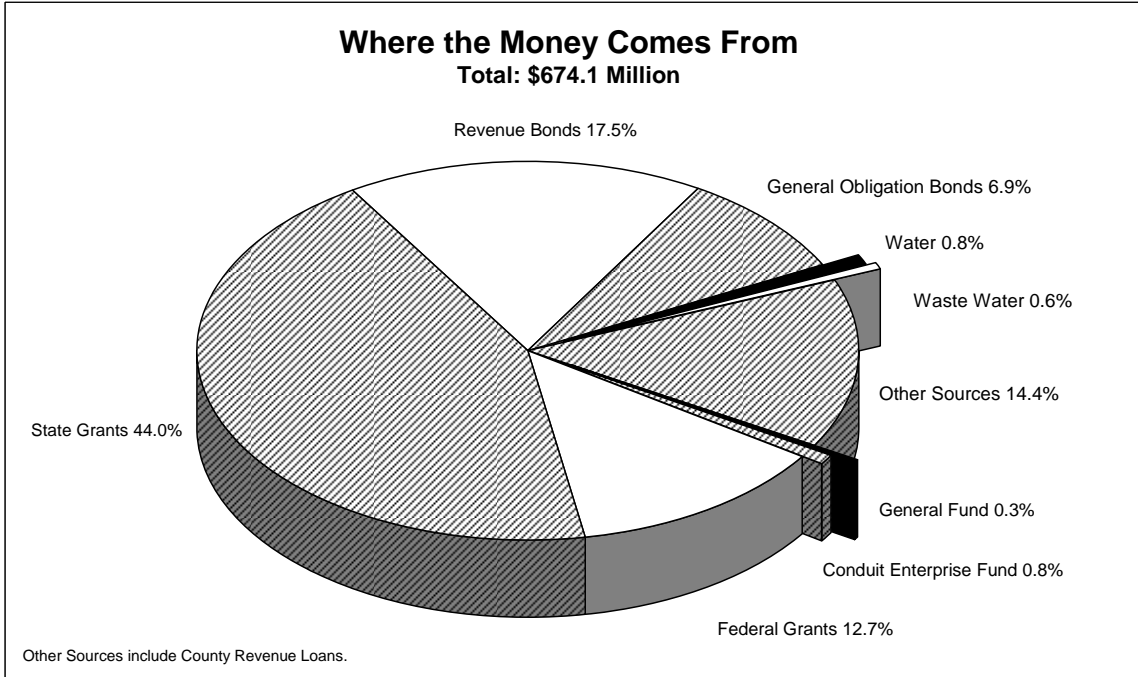
Other Funds - \$68,553,635

Department of Public Works

This service provides for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. This includes the maintenance of three watershed systems, three filtration plants, numerous pumping stations, and over 3,400 miles of water distribution mains. Baltimore's treatment and pumping facilities have a proven record of supplying safe and clean drinking water in compliance with all federal and State regulations. All current service levels will be maintained in Fiscal Year 2011. 95% of service requests will be closed on time.

FISCAL 2011

CAPITAL BUDGET RECOMMENDATIONS



Capital Budget Recommendations

The recommendation for the Fiscal 2011 capital program is \$674.1 million, an increase of \$140.1 million or 26.2% above the Fiscal 2010 level of appropriation.

Recommendations from the General Fund Pay-As-You-Go (PAYGO) total \$2 million, a decrease of \$2.2 million or 52.2% below the Fiscal 2010 level of appropriation. The recommendation includes funding for asbestos management in City owned buildings and schools, repair of City owned buildings, and general citywide community projects.

Recommendations from General Obligation Bonds are \$60 million, a decrease of \$5 million or 7.7% below the Fiscal 2010 level of appropriation. The recommendation includes \$20 million for renovation and modernization at City schools, \$8 million for park improvements and \$22.2 million for community and economic development projects.

Funding from the Motor Vehicle Fund PAYGO was eliminated in the Fiscal 2010 budget and remains at zero for Fiscal 2011.

Appropriations from Federal and State grants are recommended at \$382.5 million, an increase of \$221.2 million above the Fiscal 2010 level. Federal grants include \$18 million for streets and highways and \$20.7 million for community development projects, and includes \$3 million for local bridges, \$30.4 million for street resurfacing and traffic engineering. State grants include \$2.6 million for recreation and parks, \$2 million for Libraries, \$5.5 million for community development projects and \$286 million for Back River Waste Water Treatment Plant –Enhanced Nutrient Removal, and \$300 thousand for local bridges.

The recommended appropriation from Revenue Bond funds is \$117.9 million, a decrease of \$12.1 million or 9.3% below Fiscal 2010. The recommendation includes \$49 million for water and \$68.7 million for waste water system improvements. Significant projects include \$20 million for Water Infrastructure Rehabilitation and \$26.9 million for Sewer System Rehabilitation Projects. In summary, the sources of the recommended appropriations for Fiscal 2011 are:

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

Baltimore Economic Recovery Team (BERT)

In early 2009, the federal government enacted the American Recovery and Reinvestment Act (ARRA), also known as the federal economic stimulus program, with the goal of creating and saving jobs nationwide and investing in transit projects, infrastructure improvements, affordable housing, and school modernization as well as workforce training and public safety. In response, the City of Baltimore established the Baltimore Economic Recovery Team (BERT), a multi-agency team tasked with maximizing the use of funds available to the City under the ARRA. The group is charged with:

- Ensuring that ARRA funds are used on projects and programs that will serve Baltimore well now and for the future;
- Serving as the City’s clearinghouse for information related to the federal stimulus program;
- Maximizing job opportunities for City residents;
- Seeking advice and ideas from citizens and partners about the best use of ARRA funds;
- Aggressively pursuing all opportunities for competitive funding under the ARRA;
- Managing ARRA funds in an open and transparent manner; and
- Tracking the outcomes of the ARRA funds awarded to the City and its partners.

All of the funds are budgeted under Mayoralty-Related agency: Baltimore Economic Recovery Team. Various City departments will serve as the lead agency for spending down the different categories of funds captured under the stimulus program, but all stimulus-related expenses will be charged to this central agency in the operating budget. The table below lists the general categories of funding that make up the \$13.3 million in operating funds included in the recommended Fiscal 2011 budget.

Fiscal Year 2011 Recommended Operating Federal and State Grant Appropriations for Federal Stimulus Programs		
Program	State or Federal Grant Funds	Preliminary Amount
Head Start	Federal	2,809,569
COPS	Federal	7,050,000
Office of Victim Services	State	200,000
Unallocated	Federal	3,200,000
GRAND TOTAL		13,259,569

City budget amounts do not include federal stimulus allocations for the Baltimore City Public Schools or the Housing Authority of Baltimore City.

Fiscal 2011
Preliminary Budget Plan
Summary Tables



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FISCAL 2011

OPERATING AND CAPITAL BUDGET FUND DISTRIBUTION

Finance Recommendations

	Operating Budget	Capital Budget	Total
Funds			
General	\$1,330,555,360	\$2,000,000	\$1,332,555,360
Motor Vehicle	151,540,100	0	151,540,100
Parking Management	16,688,960	0	16,688,960
Convention Center Bond	4,602,084	0	4,602,084
Water and Waste Water Utilities	309,125,042	9,400,000	318,525,042
Parking Enterprise	33,208,000	0	33,208,000
Conduit Enterprise	5,295,574	5,231,020	10,526,594
Loan and Guarantee Enterprise	3,802,016	0	3,802,016
Federal Grants	210,276,356	85,651,000	295,927,356
State Grants	80,355,975	296,880,000	377,235,975
General Obligation Bonds	0	60,000,000	60,000,000
Mayor and City Council Real Property	0	2,500,000	2,500,000
Revenue Bonds	0	117,883,000	117,883,000
Counties	0	74,194,000	74,194,000
Special	60,788,676	0	60,788,676
Other	0	20,350,000	20,350,000
Total - All Funds	\$2,206,238,143	\$674,089,020	\$2,880,327,163

FISCAL 2011

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2010 Budget	Fiscal 2011 Budget	Dollar Change	Percent Change
Operating Funds				
Local and State-shared Funds				
General	\$1,343,287,000	\$1,330,555,360	(\$12,731,640)	(0.9)%
Motor Vehicle	190,864,000	151,540,100	(39,323,900)	(20.6)
Parking Management	17,518,000	16,688,960	(829,040)	(4.7)
Convention Center Bond	4,596,000	4,602,084	6,084	0.1
Total	1,556,265,000	1,503,386,504	(52,878,496)	(3.4)
Enterprise Funds				
Waste Water Utility	171,070,000	174,599,787	3,529,787	2.1
Water Utility	130,099,000	134,525,255	4,426,255	3.4
Parking Enterprise	30,462,000	33,208,000	2,746,000	9.0
Conduit Enterprise	5,162,000	5,295,574	133,574	2.6
Loan and Guarantee Enterprise	3,807,000	3,802,016	(4,984)	(0.1)
Total	340,600,000	351,430,632	10,830,632	3.2
Grant Funds				
Federal	228,212,850	210,276,356	(17,936,494)	(7.9)
State	114,137,494	80,355,975	(33,781,519)	(29.6)
Special	51,893,092	60,788,676	8,895,584	17.1
Total	394,243,436	351,421,007	(42,822,429)	(10.9)
Total Operating - All Funds	\$2,291,108,436	\$2,206,238,143	(\$84,870,293)	(3.7)%
Capital Funds				
Pay-As-You-Go				
General	\$4,187,000	\$2,000,000	(\$2,187,000)	(52.2)%
Conduit Enterprise	4,513,000	5,231,020	718,020	15.9
Waste Water Utility	5,750,000	3,750,000	(2,000,000)	(34.8)
Water Utility	9,000,000	5,650,000	(3,350,000)	(37.2)
Total	23,450,000	16,631,020	(6,818,980)	(29.1)
Grants				
Federal	77,823,000	85,651,000	7,828,000	10.1
State	80,753,000	296,880,000	216,127,000	267.6
Special	2,762,000	0	(2,762,000)	(100.0)
Total	161,338,000	382,531,000	221,193,000	137.1
Loans and Bonds				
Revenue Bonds	129,997,000	117,883,000	(12,114,000)	(9.3)
General Obligation Bonds	65,000,000	60,000,000	(5,000,000)	(7.7)
Total	194,997,000	177,883,000	(17,114,000)	(8.8)
Mayor and City Council Real Property	2,000,000	2,500,000	500,000	25.0
All Other	152,195,000	94,544,000	(57,651,000)	(37.9)
Total Capital - All Funds	\$533,980,000	\$674,089,020	\$140,109,020	26.2%

FISCAL 2011

FINANCE RECOMMENDATIONS BY FUND

	Fiscal 2010 Budget	Fiscal 2011 Budget	Dollar Change	Percent Change
Total Funds				
Local and State-shared Funds				
General	\$1,347,474,000	\$1,332,555,360	(\$14,918,640)	(1.1)%
Motor Vehicle	190,864,000	151,540,100	(39,323,900)	(20.6)
Parking Management	17,518,000	16,688,960	(829,040)	(4.7)
Convention Center Bond	4,596,000	4,602,084	6,084	0.1
Total	1,560,452,000	1,505,386,504	(55,065,496)	(3.5)
Enterprise Funds				
Waste Water Utility	176,820,000	178,349,787	1,529,787	0.9
Water Utility	139,099,000	140,175,255	1,076,255	0.8
Parking Enterprise	30,462,000	33,208,000	2,746,000	9.0
Conduit Enterprise	9,675,000	10,526,594	133,574	1.4
Loan and Guarantee Enterprise	3,807,000	3,802,016	(4,984)	(0.1)
Total	359,863,000	366,061,652	6,198,652	1.7
Grant Funds				
Federal	306,035,850	295,927,356	(10,108,494)	(3.3)
State	194,890,494	377,235,975	182,345,481	93.6
Special	54,655,092	60,788,676	6,133,584	11.2
Total	555,581,436	733,952,007	178,370,571	32.1
Loans and Bonds				
Revenue Bonds	129,997,000	117,883,000	(12,114,000)	(9.3)
General Obligation Bonds	65,000,000	60,000,000	(5,000,000)	(7.7)
Total	194,997,000	177,883,000	(17,114,000)	(8.8)
Mayor and City Council Real Property	2,000,000	2,500,000	500,000	25.0
All Other	152,195,000	94,544,000	(57,651,000)	(37.9)
Total - All Funds	\$2,825,088,436	\$2,880,327,163	\$55,238,727	2.0%

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer	626,186,742	613,241,390	(12,945,352)
911 Communications Center (627)	16,498,318	16,778,508	280,190
General	9,559,310	9,807,860	248,550
Special	6,939,008	6,970,648	31,640
Administration - Fire (600)	12,580,139	13,143,017	562,878
General	11,580,139	12,143,017	562,878
Federal	1,000,000	1,000,000	0
Administration - Police (621)	33,553,970	35,672,936	2,118,966
General	32,776,524	34,679,783	1,903,259
Motor Vehicle	616,565	591,046	(25,519)
State	85,653	359,147	273,494
Special	75,228	42,960	(32,268)
Administration - State's Attorney (781)	3,616,805	3,407,163	(209,642)
General	3,616,805	3,389,866	(226,939)
Federal	0	16,969	16,969
State	0	328	328
Charging and Pretrial Services (782)	3,611,395	3,512,278	(99,117)
General	2,400,496	2,007,222	(393,274)
State	1,210,899	1,505,056	294,157
Community Outreach Services - State's Attorney (783)	771,856	0	(771,856)
General	771,856	0	(771,856)
Coordination of Public Safety Strategy (758)	11,201,534	11,031,450	(170,084)
General	317,374	271,280	(46,094)
Federal	9,411,177	9,350,846	(60,331)
State	1,197,983	1,134,324	(63,659)
Special	275,000	275,000	0
Courthouse Security (881)	4,380,798	3,542,342	(838,456)
General	4,380,798	3,542,342	(838,456)
Crime Camera Management (757)	1,217,626	1,315,908	98,282
General	1,217,626	1,257,627	40,001
State	0	58,281	58,281
Crime Investigation (623)	34,558,846	34,867,447	308,601
General	34,444,186	34,537,787	93,601
Federal	79,660	79,660	0
State	0	250,000	250,000
Special	35,000	0	(35,000)
Crime Laboratory (642)	7,634,655	7,652,572	17,917
General	7,634,655	7,652,572	17,917
Crowd, Traffic, and Special Events Management (634)	9,780,960	5,249,651	(4,531,309)
Motor Vehicle	9,765,435	5,234,126	(4,531,309)
State	15,525	15,525	0
Deputy Sheriff Enforcement (882)	9,888,750	9,545,227	(343,523)
General	9,864,250	9,545,227	(319,023)
Federal	24,500	0	(24,500)
District Court Sheriff Services (884)	1,945,700	1,920,638	(25,062)
General	1,945,700	1,920,638	(25,062)
Emergency Management (608)	9,200	216,793	207,593
Federal	0	210,716	210,716
State	9,200	6,077	(3,123)
Emergency Medical Services (609)	20,663,383	22,329,334	1,665,951
General	9,626,208	10,281,847	655,639
State	37,175	47,487	10,312
Special	11,000,000	12,000,000	1,000,000
Fire and Emergency Community Outreach (610)	0	356,413	356,413

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer (Continued)	626,186,742	613,241,390	(12,945,352)
General	0	356,413	356,413
Fire and Police Retirement System - Administration (154)	4,172,969	4,297,699	124,730
Special	4,172,969	4,297,699	124,730
Fire Code Enforcement (611)	2,641,458	2,890,569	249,111
General	2,515,060	2,743,852	228,792
State	126,398	146,717	20,319
Fire Communications and Dispatch (614)	3,402,642	3,445,735	43,093
General	3,400,364	3,443,535	43,171
State	2,278	2,200	(78)
Fire Facilities Maintenance and Replacement (613)	9,678,132	8,635,015	(1,043,117)
General	8,739,160	8,635,015	(104,145)
State	938,972	0	(938,972)
Fire Investigation (612)	981,868	977,384	(4,484)
General	981,868	977,384	(4,484)
Fire Recruitment and Training (615)	2,063,956	1,629,516	(434,440)
General	2,063,956	1,629,516	(434,440)
Fire Suppression and Emergency Rescue (602)	101,539,585	101,976,206	436,621
General	100,225,130	99,589,708	(635,422)
Federal	1,304,455	1,435,574	131,119
State	10,000	950,924	940,924
Homeland Security - Intelligence (626)	12,205,417	11,490,509	(714,908)
General	2,205,417	1,490,509	(714,908)
Federal	10,000,000	10,000,000	0
Manage Police Records and Evidence Control Systems (632)	6,282,260	6,299,251	16,991
General	6,282,260	6,299,251	16,991
Management Information Systems - State's Attorney (784)	195,717	178,784	(16,933)
General	195,717	178,784	(16,933)
Police Community Relations (848)	188,874	207,680	18,806
General	188,874	207,680	18,806
Police Internal Affairs (628)	4,447,551	3,749,454	(698,097)
General	4,447,551	3,749,454	(698,097)
Police Patrol (622)	180,574,947	175,604,712	(4,970,235)
General	175,639,987	171,057,189	(4,582,798)
Federal	195,000	47,523	(147,477)
State	4,739,960	4,500,000	(239,960)
Police Recruiting and Training (635)	8,847,987	7,942,680	(905,307)
General	8,847,987	7,942,680	(905,307)
Prisoner Re-Entry - Baltimore Rising (350)	880,123	0	(880,123)
General	320,908	0	(320,908)
Federal	314,728	0	(314,728)
State	244,487	0	(244,487)
Prosecution of Criminals (115)	23,038,220	23,015,305	(22,915)
General	18,855,586	19,161,466	305,880
Federal	568,253	605,928	37,675
State	3,564,381	3,197,911	(366,470)
Special	50,000	50,000	0
Representation and Advice for Law Enforcement (871)	451,503	546,397	94,894
General	451,503	452,693	1,190
Internal Service	0	93,704	93,704
Snow and Ice Control (688)	3,611,892	3,343,280	(268,612)
Motor Vehicle	3,611,892	3,343,280	(268,612)
Special Operations - Aviation (640)	4,000,000	0	(4,000,000)
General	4,000,000	0	(4,000,000)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Safer (Continued)	626,186,742	613,241,390	(12,945,352)
Special Operations - K-9 and Mounted Unit (637)	2,546,995	2,104,414	(442,581)
General	2,546,995	2,104,414	(442,581)
Special Operations - Marine Unit and Emergency Service Unit (638)	2,475,000	993,490	(1,481,510)
General	2,475,000	993,490	(1,481,510)
Special Operations SWAT (625)	4,643,019	4,236,498	(406,521)
General	4,348,129	4,236,498	(111,631)
Federal	294,890	0	(294,890)
Street and Park Lighting (500)	23,049,675	20,580,231	(2,469,444)
General	0	491,490	491,490
Motor Vehicle	23,049,675	20,088,741	(2,960,934)
Target Violent Criminals (624)	24,885,205	25,529,413	644,208
General	17,410,818	17,995,742	584,924
Motor Vehicle	2,500,000	2,632,608	132,608
State	2,474,387	2,426,063	(48,324)
Special	2,500,000	2,475,000	(25,000)
Traffic Management and Safety (684)	19,691,143	24,067,290	4,376,147
Motor Vehicle	18,220,881	16,444,551	(1,776,330)
Federal	902,102	4,583,726	3,681,624
Special	568,160	3,039,013	2,470,853
Victim and Witness Services (786)	1,015,117	997,067	(18,050)
General	718,925	703,274	(15,651)
Federal	296,192	293,793	(2,399)
Workforce Services for Ex-Offenders (796)	1,249,819	2,494,490	1,244,671
General	249,819	0	(249,819)
Federal	500,000	500,000	0
State	500,000	1,494,490	994,490
Special	0	500,000	500,000
Workforce Services for Out of School Youth-Youth Opportunity (797)	2,519,051	2,503,129	(15,922)
General	2,519,051	2,503,129	(15,922)
Youth Violence Prevention (316)	2,992,682	2,963,515	(29,167)
General	0	487,685	487,685
State	1,700,982	1,475,830	(225,152)
Special	1,291,700	1,000,000	(291,700)
Families	478,533,126	480,218,180	1,685,054
Administration - CARE (722)	929,879	553,566	(376,313)
General	716,229	345,186	(371,043)
Federal	168,305	159,427	(8,878)
State	45,345	48,953	3,608
Administration - Health (715)	3,948,705	4,003,492	54,787
General	3,947,573	3,798,504	(149,069)
Federal	1,132	100,992	99,860
State	0	24,453	24,453
Special	0	79,543	79,543
Administration - Rec and Parks (644)	4,132,526	3,878,969	(253,557)
General	3,846,837	3,455,739	(391,098)
Motor Vehicle	0	155,747	155,747
State	168,475	127,785	(40,690)
Special	117,214	139,698	22,484
Advocacy and Supportive Care for Seniors (723)	2,094,762	2,235,615	140,853
Federal	167,034	181,114	14,080
State	1,904,494	2,039,851	135,357
Special	23,234	14,650	(8,584)
Animal Services (716)	2,860,773	2,655,989	(204,784)
General	2,860,773	2,655,989	(204,784)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Families (Continued)	478,533,126	480,218,180	1,685,054
Aquatics (645)	1,675,713	719,444	(956,269)
General	1,675,713	719,444	(956,269)
Assistive and Directive Care for Seniors (724)	3,369,397	3,358,684	(10,713)
Motor Vehicle	314,000	226,080	(87,920)
Federal	1,211,485	1,314,691	103,206
State	1,476,161	1,586,030	109,869
Special	367,751	231,883	(135,868)
Baltimore City Public Schools (352)	210,018,415	206,668,572	(3,349,843)
General	206,364,415	206,668,572	304,157
Motor Vehicle	3,654,000	0	(3,654,000)
BCPS Alternative Options Academy for Youth (791)	225,000	189,364	(35,636)
State	225,000	189,364	(35,636)
Career Connections for In-School Youth (799)	1,532,870	890,332	(642,538)
General	0	890,332	890,332
State	1,532,870	0	(1,532,870)
Child Support Enforcement (889)	367,125	363,726	(3,399)
General	367,125	363,726	(3,399)
Children and Youth Mentoring - Baltimore Rising (349)	284,092	0	(284,092)
General	284,092	0	(284,092)
Chronic Disease Prevention (718)	8,673,418	9,236,727	563,309
General	1,099,847	640,078	(459,769)
Federal	6,145,359	6,882,506	737,147
State	1,428,212	1,627,034	198,822
Special	0	87,109	87,109
Clinical Services (303)	8,201,566	10,009,925	1,808,359
General	3,888,898	3,856,724	(32,174)
Federal	4,312,668	5,804,171	1,491,503
State	0	192,524	192,524
Special	0	156,506	156,506
Community Action Centers (741)	4,915,668	4,878,457	(37,211)
General	1,226,025	927,952	(298,073)
Federal	806,371	939,460	133,089
State	2,883,272	3,011,045	127,773
Community Recreation Centers (648)	8,582,864	5,578,679	(3,004,185)
General	8,422,969	5,453,236	(2,969,733)
Special	159,895	125,443	(34,452)
Dawson Center (740)	350,938	361,867	10,929
General	350,938	0	(350,938)
Federal	0	361,867	361,867
Early Childhood Education (604)	1,037,843	1,212,722	174,879
Federal	1,037,843	1,000,337	(37,506)
Special	0	212,385	212,385
Educational Grants (446)	1,328,000	6,452,483	5,124,483
General	1,328,000	6,452,483	5,124,483
Emergency Services - Health (315)	12,157,162	12,187,813	30,651
General	299,350	440,056	140,706
Federal	2,360,418	2,340,453	(19,965)
State	9,497,394	9,407,304	(90,090)
Environmental Health (717)	10,928,710	9,975,249	(953,461)
General	3,921,513	3,089,376	(832,137)
Federal	6,812,909	6,739,040	(73,869)
State	194,288	146,833	(47,455)
Head Start (605)	31,060,931	31,172,493	111,562
General	662	0	(662)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Families (Continued)	478,533,126	480,218,180	1,685,054
Federal	28,787,412	29,570,813	783,401
State	2,272,857	1,601,680	(671,177)
Health and Welfare Grants (385)	372,658	993,072	620,414
General	372,658	993,072	620,414
Health Care Access (719)	50,000	0	(50,000)
Special	50,000	0	(50,000)
Healthy Homes (305)	3,928,314	4,537,221	608,907
General	1,006,255	843,315	(162,940)
Federal	2,922,059	3,194,668	272,609
State	0	469,238	469,238
Special	0	30,000	30,000
HIV Treatment Services for the Uninsured (720)	26,936,267	27,593,523	657,256
General	0	498,620	498,620
Federal	26,911,267	27,094,903	183,636
Special	25,000	0	(25,000)
Homeless Prevention (893)	1,136,003	1,016,936	(119,067)
Federal	750,240	638,356	(111,884)
State	385,763	378,580	(7,183)
Homeless Services Coordination (356)	2,200,662	3,153,419	952,757
General	321,569	327,571	6,002
Federal	1,841,740	1,841,740	0
State	0	121,690	121,690
Special	37,353	862,418	825,065
Information Services (788)	32,943,420	32,726,296	(217,124)
General	22,901,198	22,690,937	(210,261)
State	9,562,159	9,547,373	(14,786)
Special	480,063	487,986	7,923
Maternal and Child Health (308)	18,387,351	19,362,100	974,749
General	1,115,530	1,182,131	66,601
Federal	16,295,961	16,006,892	(289,069)
State	642,795	866,577	223,782
Special	333,065	1,306,500	973,435
Non-Support Services (785)	1,164,385	1,134,643	(29,742)
General	300,000	300,000	0
Federal	864,385	834,643	(29,742)
Orphans' Court (817)	486,565	481,007	(5,558)
General	486,565	481,007	(5,558)
Outreach to the Homeless (894)	1,271,168	1,204,013	(67,155)
General	500	0	(500)
Federal	674,351	526,748	(147,603)
State	596,317	677,265	80,948
Permanent Housing for the Homeless (896)	23,517,499	22,110,602	(1,406,897)
General	221,112	201,212	(19,900)
Federal	22,956,137	21,145,857	(1,810,280)
State	340,250	443,496	103,246
Special	0	320,037	320,037
Public Assistance (365)	230,000	145,556	(84,444)
General	230,000	145,556	(84,444)
Recreation for Seniors (651)	349,014	0	(349,014)
General	349,014	0	(349,014)
School Health Services (310)	12,804,570	15,145,738	2,341,168
General	4,097,531	4,060,039	(37,492)
Federal	606,915	661,377	54,462
State	533,401	890,065	356,664
Special	7,566,723	9,534,257	1,967,534

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Families (Continued)	478,533,126	480,218,180	1,685,054
Senior Centers (721)	5,333,580	4,189,612	(1,143,968)
General	503,757	328,010	(175,747)
Federal	2,768,700	2,992,312	223,612
State	1,839,200	729,358	(1,109,842)
Special	221,923	139,932	(81,991)
Senior Education (725)	946,970	1,020,954	73,984
Federal	685,179	740,580	55,401
State	261,791	280,374	18,583
Special Events - Recreation (653)	240,260	102,177	(138,083)
General	240,260	102,177	(138,083)
Special Facilities Management - Recreation (649)	884,595	1,171,489	286,894
General	884,595	248,504	(636,091)
Special	0	922,985	922,985
Substance Abuse and Mental Health (307)	5,882,528	5,805,517	(77,011)
General	1,610,436	1,433,288	(177,148)
Federal	51,503	0	(51,503)
State	4,190,589	4,372,229	181,640
Special	30,000	0	(30,000)
Summer Food Service Program (754)	3,151,730	3,233,348	81,618
State	3,151,730	3,233,348	81,618
Temporary Housing for the Homeless (895)	11,703,797	10,541,101	(1,162,696)
General	3,758,135	3,758,135	0
Federal	5,828,235	4,924,240	(903,995)
State	2,117,427	1,858,726	(258,701)
Therapeutic Recreation (652)	475,489	430,614	(44,875)
General	475,489	430,614	(44,875)
Workforce Services for WIA Funded Youth (800)	2,942,382	5,747,314	2,804,932
Federal	2,942,382	5,747,314	2,804,932
Youth and Adult Sports (647)	758,995	396,243	(362,752)
General	612,752	250,000	(362,752)
Special	146,243	146,243	0
Youth Works Summer Job Program (798)	1,758,567	1,391,517	(367,050)
General	1,672,139	1,305,089	(367,050)
Federal	86,428	0	(86,428)
State	0	86,428	86,428
Economy	197,872,505	194,119,654	(3,752,851)
1st Mariner Arena Operations (540)	450,000	450,000	0
General	450,000	450,000	0
Administration - MOED (794)	1,138,033	1,079,913	(58,120)
General	1,122,078	1,079,913	(42,165)
Federal	15,955	0	(15,955)
Art and Culture Grants (493)	5,864,523	4,945,869	(918,654)
General	5,864,523	4,945,869	(918,654)
Bridge and Culvert Management (692)	2,567,204	1,632,801	(934,403)
Motor Vehicle	2,567,204	1,632,801	(934,403)
Bromo Seltzer Arts Tower (828)	52,500	75,000	22,500
General	52,500	75,000	22,500
Business Support - Small Business Resource Center (812)	140,000	160,000	20,000
General	140,000	160,000	20,000
Career Center Services for City Residents (793)	811,615	809,506	(2,109)
General	811,615	809,506	(2,109)
Civic Promotion Grants (591)	279,076	0	(279,076)
General	279,076	0	(279,076)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Economy (Continued)	197,872,505	194,119,654	(3,752,851)
Conduits (548)	5,162,000	5,295,574	133,574
Conduit Enterprise	5,162,000	5,295,574	133,574
Convention Center (855)	19,074,993	18,460,445	(614,548)
General	15,136,593	12,696,564	(2,440,029)
State	3,938,400	5,763,881	1,825,481
Convention Center Hotel (535)	4,520,000	6,526,351	2,006,351
General	4,520,000	6,526,351	2,006,351
Convention Sales and Tourism Marketing (820)	8,256,293	7,529,627	(726,666)
General	8,256,293	7,529,627	(726,666)
Corporate Real Estate (864)	322,654	322,067	(587)
General	322,654	322,067	(587)
Creative Baltimore Fund (831)	551,339	0	(551,339)
General	551,339	0	(551,339)
Disabilities Commission (878)	0	95,913	95,913
General	0	95,913	95,913
Discrimination Investigations, Resolutions, and Conciliations (846)	799,233	598,450	(200,783)
General	732,126	549,078	(183,048)
Federal	67,107	49,372	(17,735)
Dock Master (695)	307,538	143,163	(164,375)
Motor Vehicle	307,538	0	(307,538)
Special	0	143,163	143,163
Engineering and Construction Management - Water and Wastewater (675)	81,903,699	85,007,302	3,103,603
Waste Water Utility	47,460,507	50,058,097	2,597,590
Water Utility	34,443,192	34,949,205	506,013
Events, Art, Culture, and Film (824)	2,126,000	1,788,700	(337,300)
General	2,126,000	1,788,700	(337,300)
Historic Preservation (762)	525,559	425,931	(99,628)
General	219,715	123,514	(96,201)
Federal	305,844	302,417	(3,427)
Inner Harbor Coordination (811)	576,998	641,853	64,855
General	267,998	403,853	135,855
Motor Vehicle	309,000	238,000	(71,000)
Inner Harbor Services - Transportation (687)	850,769	1,081,535	230,766
General	0	676,771	676,771
Motor Vehicle	850,769	404,764	(446,005)
Liquor Licensing (850)	619,745	620,930	1,185
General	619,745	620,930	1,185
Minority and Women's Business Opportunity Office (869)	316,646	412,663	96,017
General	316,646	412,663	96,017
Parking Management (682)	36,780,876	39,000,462	2,219,586
Parking Management	6,318,876	5,792,462	(526,414)
Parking Enterprise	30,462,000	33,208,000	2,746,000
Public Markets (590)	315,000	315,000	0
General	315,000	315,000	0
Real Estate Development (810)	1,314,742	1,430,490	115,748
General	1,214,742	1,330,490	115,748
Special	100,000	100,000	0
Real Property Database Management (729)	768,601	663,608	(104,993)
General	643,680	663,608	19,928
Motor Vehicle	124,921	0	(124,921)
Retention, Expansion, and Attraction of Businesses (809)	779,886	891,932	112,046
General	679,886	791,932	112,046
Special	100,000	100,000	0

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Economy (Continued)	197,872,505	194,119,654	(3,752,851)
Special Events Support (685)	1,000,285	631,744	(368,541)
General	0	605,007	605,007
Motor Vehicle	973,548	0	(973,548)
State	26,737	26,737	0
Survey Control (694)	368,231	322,190	(46,041)
General	368,231	322,190	(46,041)
Technology Development - Emerging Technology Center (813)	0	575,000	575,000
General	0	575,000	575,000
Wage Investigation and Enforcement (656)	427,999	169,710	(258,289)
General	427,999	169,710	(258,289)
Workforce Services for Baltimore Residents (795)	10,777,397	7,297,923	(3,479,474)
Federal	9,777,397	7,297,923	(2,479,474)
Special	1,000,000	0	(1,000,000)
Workforce Services for TANF Recipients (792)	8,123,071	4,718,002	(3,405,069)
Federal	8,123,071	4,718,002	(3,405,069)
Government	160,030,518	149,640,483	(10,390,035)
Accounting (704)	900,944	1,107,136	206,192
General	900,944	1,107,136	206,192
Accounts Payable (702)	1,034,119	1,184,805	150,686
General	1,034,119	1,184,805	150,686
Administration - Finance (698)	1,002,847	973,216	(29,631)
General	1,002,847	959,237	(43,610)
Loan and Guarantee Enterprise	0	271	271
Internal Service	0	13,708	13,708
Administration - General Services (726)	1,468,853	112,747	(1,356,106)
General	484,639	82,404	(402,235)
Motor Vehicle	113,375	30,343	(83,032)
Internal Service	870,839	0	(870,839)
Administration - Human Resources (770)	3,305,127	3,095,946	(209,181)
General	3,305,127	3,095,946	(209,181)
Administration - Law (860)	192,340	225,424	33,084
General	140,309	127,972	(12,337)
Internal Service	52,031	97,452	45,421
Administration - MOIT (802)	1,087,680	938,287	(149,393)
General	1,087,680	938,287	(149,393)
Benefits Administration (771)	2,371,660	2,449,345	77,685
General	201,999	335,451	133,452
Internal Service	2,169,661	2,113,894	(55,767)
Call Center Services (804)	2,927,027	1,871,059	(1,055,968)
General	2,927,027	1,871,059	(1,055,968)
Central Bureau of Investigation (861)	3,272,662	3,195,453	(77,209)
Internal Service	3,272,662	3,195,453	(77,209)
CitiStat Operations (347)	530,871	503,188	(27,683)
General	530,871	503,188	(27,683)
Civil Service Management (772)	807,165	1,124,167	317,002
General	807,165	1,067,822	260,657
Internal Service	0	56,345	56,345
COB University (773)	88,341	68,009	(20,332)
General	88,341	68,009	(20,332)
Collections (862)	106	0	(106)
Special	106	0	(106)
Contracts Law (863)	315,781	320,123	4,342
General	214,781	217,003	2,222

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Government (Continued)	160,030,518	149,640,483	(10,390,035)
Internal Service	101,000	103,120	2,120
Employees' Retirement System - Administration (152)	5,561,288	5,535,965	(25,323)
Special	5,561,288	5,535,965	(25,323)
Employment Advice - Law (865)	392,664	272,274	(120,390)
General	307,664	184,964	(122,700)
Internal Service	85,000	87,310	2,310
Executive Direction and Control - Mayoralty (125)	3,047,900	2,638,942	(408,958)
General	2,947,900	2,638,942	(308,958)
Special	100,000	0	(100,000)
Facilities Management (731)	22,578,982	15,865,883	(6,713,099)
General	22,332,063	15,699,295	(6,632,768)
Motor Vehicle	246,919	166,588	(80,331)
Fair Conduct of Elections (899)	4,219,298	6,567,223	2,347,925
General	4,219,298	6,567,223	2,347,925
Fleet Management (189)	47,883,318	42,204,307	(5,679,011)
Internal Service	47,883,318	42,204,307	(5,679,011)
General Legal Advice and Representation (866)	498,649	510,611	11,962
General	498,649	510,611	11,962
Information Analysis for City Planning (766)	557,358	387,381	(169,977)
General	356,398	306,421	(49,977)
Federal	200,960	80,960	(120,000)
Inspector General (836)	505,146	393,859	(111,287)
General	505,146	393,859	(111,287)
IT Application Support Services (803)	4,009,125	4,745,249	736,124
General	4,009,125	4,745,249	736,124
IT Infrastructure Support Services (805)	4,737,232	5,500,545	763,313
General	1,683,747	2,113,282	429,535
Internal Service	3,053,485	3,387,263	333,778
Labor Contract Negotiations and Administration (128)	501,037	724,153	223,116
General	501,037	724,153	223,116
Litigation and Workers Compensation (868)	1,981,613	2,038,376	56,763
General	653,397	674,790	21,393
Internal Service	1,328,216	1,363,586	35,370
Loan and Guarantee Program (705)	3,234,000	3,240,425	6,425
Loan and Guarantee Enterprise	3,234,000	3,240,425	6,425
Management Research (709)	188,302	137,328	(50,974)
General	188,302	137,328	(50,974)
Media Production (876)	1,993,790	1,193,938	(799,852)
General	702,984	0	(702,984)
Special	1,290,806	1,193,938	(96,868)
Office of Community Projects (353)	1,225,784	1,087,753	(138,031)
General	879,383	741,352	(138,031)
State	346,401	346,401	0
Operating Budget Management (708)	1,042,608	901,260	(141,348)
General	1,042,608	901,260	(141,348)
Operation of War Memorial Building (487)	399,655	295,621	(104,034)
General	399,655	245,621	(154,034)
Special	0	50,000	50,000
Opinions and Advice for City and City Council (870)	253,714	250,372	(3,342)
General	253,714	250,372	(3,342)
Payroll (703)	2,984,927	3,092,923	107,996
General	2,984,927	3,092,923	107,996
Printing Services (701)	3,176,963	3,305,115	128,152

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Government (Continued)	160,030,518	149,640,483	(10,390,035)
Internal Service	3,176,963	3,305,115	128,152
Procurement (699)	2,365,733	2,357,983	(7,750)
General	2,365,733	2,357,983	(7,750)
Property Tax Billing Integrity and Recovery (710)	0	84,500	84,500
General	0	84,500	84,500
Register and License Properties and Contractors (747)	448,299	399,870	(48,429)
General	448,299	399,870	(48,429)
Revenue Collection (148)	3,261,370	3,434,310	172,940
General	3,261,370	2,999,988	(261,382)
Special	0	434,322	434,322
Risk Management for Employee Injuries (707)	7,733,045	7,636,836	(96,209)
Internal Service	7,733,045	7,636,836	(96,209)
Six-Year Capital Improvement Program (764)	148,959	148,016	(943)
General	65,705	64,933	(772)
Federal	83,254	83,083	(171)
State Relations (127)	579,465	524,912	(54,553)
General	579,465	524,912	(54,553)
Surplus Property Disposal (700)	201,000	186,103	(14,897)
Special	201,000	186,103	(14,897)
Treasury and Debt Management (150)	1,290,497	1,095,573	(194,924)
General	1,290,497	1,095,573	(194,924)
Water and Wastewater Consumer Services (672)	13,279,274	15,322,621	2,043,347
Water Utility	13,279,274	15,322,621	2,043,347
Zoning, Tax and Other Appeals (185)	444,000	391,351	(52,649)
General	444,000	391,351	(52,649)
Neighborhoods	112,816,451	96,740,643	(16,075,808)
Adjudication of Environmental Citations (117)	450,000	606,460	156,460
General	450,000	606,460	156,460
Administration - DOT (681)	8,313,260	7,576,332	(736,928)
General	228,494	3,595,057	3,366,563
Motor Vehicle	7,709,766	3,606,275	(4,103,491)
Federal	375,000	375,000	0
Administration - HCD (737)	3,132,543	3,181,873	49,330
General	2,612,257	2,234,226	(378,031)
Federal	520,286	900,202	379,916
State	0	5,469	5,469
Special	0	41,976	41,976
Administration - Planning (768)	387,393	451,213	63,820
General	277,385	437,648	160,263
Motor Vehicle	109,919	12,401	(97,518)
Federal	89	1,164	1,075
Affordable Housing Program (755)	2,800,000	0	(2,800,000)
General	2,800,000	0	(2,800,000)
Blight Elimination (749)	1,443,769	1,412,889	(30,880)
General	1,368,769	1,412,889	44,120
Special	75,000	0	(75,000)
Building and Zoning Inspections and Permits (751)	5,821,863	6,120,143	298,280
General	5,821,863	6,120,143	298,280
Building Permits and Municipal Consents (727)	2,414,222	1,668,047	(746,175)
General	416,437	233,729	(182,708)
Motor Vehicle	1,997,785	1,434,318	(563,467)
Community Development (753)	385,502	0	(385,502)
General	385,502	0	(385,502)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Neighborhoods (Continued)	112,816,451	96,740,643	(16,075,808)
Community Outreach Services (752)	1,214,070	942,248	(271,822)
General	1,214,070	719,080	(494,990)
Federal	0	223,168	223,168
Community Support Projects (593)	7,356,150	7,098,998	(257,152)
General	219,863	0	(219,863)
Federal	7,136,287	7,098,998	(37,289)
Comprehensive Planning (763)	917,587	762,167	(155,420)
General	262,770	205,916	(56,854)
Federal	654,817	556,251	(98,566)
Development Oversight (761)	980,798	845,767	(135,031)
General	296,717	287,175	(9,542)
Motor Vehicle	684,081	558,592	(125,489)
Energy Assistance (738)	5,834,348	5,812,729	(21,619)
State	5,834,348	5,812,729	(21,619)
Housing Code Enforcement (745)	13,055,991	12,111,066	(944,925)
General	12,951,049	12,025,168	(925,881)
State	55,000	54,169	(831)
Special	49,942	31,729	(18,213)
Housing Development Finance and Project Management (748)	1,391,247	1,281,176	(110,071)
General	315,624	0	(315,624)
Federal	1,075,623	1,281,176	205,553
Housing Rehabilitation Loans (750)	919,577	903,452	(16,125)
General	48,399	0	(48,399)
Federal	871,178	903,452	32,274
Improve and Promote Retail Districts Beyond Downtown (814)	1,078,805	875,593	(203,212)
General	978,805	775,593	(203,212)
Special	100,000	100,000	0
Land Use and Environmental Matters - Law (867)	625,488	618,298	(7,190)
General	625,488	618,298	(7,190)
Liquor License Compliance (851)	1,685,408	1,527,762	(157,646)
General	1,685,408	1,527,762	(157,646)
Office of Neighborhoods (354)	585,524	535,148	(50,376)
General	585,524	535,148	(50,376)
Parking Enforcement (693)	11,199,124	10,896,498	(302,626)
Parking Management	11,199,124	10,896,498	(302,626)
Promote Homeownership (742)	762,161	639,182	(122,979)
General	537,073	315,000	(222,073)
Federal	225,088	324,182	99,094
Street Cut and Right-of-Way Construction Oversight (728)	0	509,834	509,834
Motor Vehicle	0	509,834	509,834
Street Management (683)	26,349,864	22,761,640	(3,588,224)
Motor Vehicle	26,349,864	22,761,640	(3,588,224)
Vacant/Abandoned Property Cleaning and Boarding (662)	3,978,024	3,144,886	(833,138)
General	3,978,024	1,663,986	(2,314,038)
Federal	0	1,480,900	1,480,900
Vehicle Impounding and Disposal (689)	9,733,733	4,457,242	(5,276,491)
General	398,101	4,457,242	4,059,141
Motor Vehicle	9,335,632	0	(9,335,632)
Cleaner	309,386,639	297,591,263	(11,795,376)
Administration - DPW (676)	3,385,219	2,845,191	(540,028)
General	982,328	845,732	(136,596)
Motor Vehicle	2,402,891	1,997,120	(405,771)
Federal	0	2,339	2,339

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Cleaner (Continued)	309,386,639	297,591,263	(11,795,376)
Administration - DPW - SW (660)	2,477,665	1,955,950	(521,715)
General	975,319	1,414,111	438,792
Motor Vehicle	1,502,346	541,839	(960,507)
Administration - DPW - WWW (670)	31,679,639	33,722,041	2,042,402
Waste Water Utility	17,305,608	18,443,013	1,137,405
Water Utility	14,374,031	15,279,028	904,997
Cleaner Greener Forms of Transportation (690)	6,819,320	7,458,632	639,312
General	106,419	0	(106,419)
Motor Vehicle	10,000	176,345	166,345
State	80,000	78,644	(1,356)
Special	6,622,901	7,203,643	580,742
Horticulture (650)	2,055,680	1,008,932	(1,046,748)
General	1,562,562	694,931	(867,631)
Motor Vehicle	493,118	314,001	(179,117)
Park Maintenance (646)	7,797,815	5,686,671	(2,111,144)
General	7,797,815	5,686,671	(2,111,144)
Public and Private Energy Performance (730)	1,031,147	742,427	(288,720)
Internal Service	1,031,147	742,427	(288,720)
Public Right-of-Way Cleaning (661)	26,115,237	22,283,514	(3,831,723)
General	449,009	3,460,237	3,011,228
Motor Vehicle	25,666,228	18,823,277	(6,842,951)
Public Rights-of-Way Landscape Management (691)	4,486,231	4,281,650	(204,581)
Motor Vehicle	4,486,231	4,281,650	(204,581)
Rat Control (678)	0	592,250	592,250
General	0	504,712	504,712
Federal	0	87,538	87,538
Surface Water Management (674)	6,537,089	6,401,900	(135,189)
Motor Vehicle	4,919,432	4,998,288	78,856
Waste Water Utility	1,069,107	982,846	(86,261)
Water Utility	548,550	420,766	(127,784)
Sustainability (765)	196,909	281,136	84,227
General	78,154	107,535	29,381
Federal	84,755	159,601	74,846
State	34,000	14,000	(20,000)
Urban Forestry (654)	4,210,882	3,261,179	(949,703)
General	0	190,095	190,095
Motor Vehicle	4,110,882	2,971,084	(1,139,798)
State	100,000	100,000	0
Waste Removal and Recycling (663)	17,569,610	16,680,916	(888,694)
General	17,410,009	16,680,916	(729,093)
Motor Vehicle	159,601	0	(159,601)
Waste Re-Use and Disposal (664)	22,335,465	16,719,408	(5,616,057)
General	22,335,465	16,719,408	(5,616,057)
Wastewater Management (673)	105,234,778	105,115,831	(118,947)
Waste Water Utility	105,234,778	105,115,831	(118,947)
Water Management (671)	67,453,953	68,553,635	1,099,682
Water Utility	67,453,953	68,553,635	1,099,682
Other	493,624,646	456,617,014	(37,007,632)
Archives and Records Management (107)	325,163	301,635	(23,528)
General	325,163	301,635	(23,528)
Audits (131)	3,224,139	3,234,950	10,811
General	3,224,139	3,234,950	10,811
Baltimore Economic Recovery Team (B.E.R.T.) (575)	69,338,945	13,259,569	(56,079,376)

OPERATING BUDGET BY OBJECTIVES COMPARED WITH PRIOR YEAR BUDGET

Finance Recommendations

Objective, Service, and Fund	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Other (Continued)	493,624,646	456,617,014	(37,007,632)
Federal	34,350,470	13,059,569	(21,290,901)
State	34,988,475	200,000	(34,788,475)
Circuit Court (110)	16,695,492	16,013,371	(682,121)
General	8,526,134	8,086,638	(439,496)
Federal	1,458,296	1,421,823	(36,473)
State	6,626,062	6,425,982	(200,080)
Special	85,000	78,928	(6,072)
City Council (100)	4,954,843	4,954,238	(605)
General	4,954,843	4,954,238	(605)
Conditional Purchase Agreement Payments (129)	23,452,073	27,275,377	3,823,304
General	22,875,073	26,704,058	3,828,985
Loan and Guarantee Enterprise	573,000	561,320	(11,680)
Internal Service	4,000	9,999	5,999
Contingent Fund (121)	750,000	500,000	(250,000)
General	750,000	500,000	(250,000)
Contribution to Self-Insurance Fund (126)	12,672,359	12,672,359	0
General	11,225,082	11,225,082	0
Motor Vehicle	1,447,277	1,447,277	0
Convention Center Debt Service (857)	4,596,000	4,602,084	6,084
Convention Center Bond	4,596,000	4,602,084	6,084
Council Services (103)	515,808	458,432	(57,376)
General	515,808	458,432	(57,376)
Employees' Retirement Contribution (355)	115,973,602	144,314,208	28,340,606
General	107,497,227	133,331,520	25,834,293
Motor Vehicle	8,476,375	10,982,688	2,506,313
Executive Direction and Control - Comptroller (130)	495,610	378,383	(117,227)
General	495,610	378,383	(117,227)
General Debt Service (123)	96,743,922	99,331,090	2,587,168
General	81,763,922	82,784,544	1,020,622
Motor Vehicle	14,980,000	16,546,546	1,566,546
Legislative Reference Services (106)	474,600	493,698	19,098
General	463,200	482,298	19,098
Special	11,400	11,400	0
Miscellaneous General Expenses (122)	15,339,418	492,896	(14,846,522)
General	14,102,568	156,046	(13,946,522)
Motor Vehicle	1,236,850	336,850	(900,000)
Municipal Post Office (136)	710,961	763,271	52,310
Internal Service	710,961	763,271	52,310
Municipal Telephone Exchange (133)	15,869,863	16,756,694	886,831
Internal Service	15,869,863	16,756,694	886,831
Real Estate Acquisition and Management (132)	790,934	672,808	(118,126)
General	660,814	543,194	(117,620)
Special	130,120	129,614	(506)
Retirees' Benefits (351)	104,885,721	104,308,832	(576,889)
General	97,325,721	96,257,432	(1,068,289)
Motor Vehicle	7,560,000	8,051,400	491,400
TIF Debt Service (124)	5,815,193	5,833,119	17,926
General	5,815,193	5,833,119	17,926
TOTAL OPERATING BUDGET	2,378,450,627	2,288,168,627	(90,282,000)
LESS INTERNAL SERVICE FUND	87,342,191	81,930,484	(5,411,707)
TOTAL OPERATING APPROPRIATIONS	2,291,108,436	2,206,238,143	(84,870,293)

FISCAL 2011

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Board of Elections	4,219,298	10,331,739	6,567,223	2,347,925
General	4,219,298	10,331,739	6,567,223	2,347,925
City Council	4,954,843	4,986,230	4,954,238	(605)
General	4,954,843	4,986,230	4,954,238	(605)
Comptroller	21,091,507	22,046,730	21,806,106	714,599
General	4,380,563	5,311,874	4,156,527	(224,036)
Special	130,120	136,537	129,614	(506)
Internal Service	16,580,824	16,598,319	17,519,965	939,141
Council Services	515,808	567,658	458,432	(57,376)
General	515,808	567,658	458,432	(57,376)
Courts: Circuit Court	16,695,492	16,991,454	16,013,371	(682,121)
General	8,526,134	9,027,941	8,086,638	(439,496)
Federal	1,458,296	1,455,168	1,421,823	(36,473)
State	6,626,062	6,423,857	6,425,982	(200,080)
Special	85,000	84,488	78,928	(6,072)
Courts: Orphans' Court	486,565	483,565	481,007	(5,558)
General	486,565	483,565	481,007	(5,558)
Employees' Retirement Systems	9,734,257	9,846,983	9,833,664	99,407
Special	9,734,257	9,846,983	9,833,664	99,407
Enoch Pratt Free Library	32,943,420	37,267,582	32,726,296	(217,124)
General	22,901,198	27,118,818	22,690,937	(210,261)
State	9,562,159	9,645,214	9,547,373	(14,786)
Special	480,063	503,550	487,986	7,923
Finance	28,416,355	30,980,956	28,737,513	321,158
General	14,071,347	15,861,513	13,920,733	(150,614)
Loan and Guarantee Enterprise	3,234,000	3,244,195	3,240,696	6,696
Special	201,000	188,456	620,425	419,425
Internal Service	10,910,008	11,686,792	10,955,659	45,651
Fire	153,560,363	176,897,090	155,599,982	2,039,619
General	139,131,885	162,117,714	139,800,287	668,402
Federal	2,304,455	2,646,290	2,646,290	341,835
State	1,124,023	1,133,086	1,153,405	29,382
Special	11,000,000	11,000,000	12,000,000	1,000,000
General Services	76,145,123	71,213,288	61,766,853	(14,378,270)
General	23,876,819	26,083,596	16,679,036	(7,197,783)
Motor Vehicle	2,483,000	1,788,543	2,141,083	(341,917)
Internal Service	49,785,304	43,341,149	42,946,734	(6,838,570)
Health	118,936,836	135,612,576	134,835,240	15,898,404
General	23,847,706	30,992,061	23,659,001	(188,705)
Motor Vehicle	0	0	226,080	226,080
Federal	66,441,337	71,745,021	74,213,126	7,771,789
State	19,351,305	20,347,175	24,156,653	4,805,348
Special	9,296,488	12,528,319	12,580,380	3,283,892
Housing and Community Development	128,642,758	127,995,789	80,458,924	(48,183,834)
General	38,032,709	39,513,241	27,263,244	(10,769,465)
Motor Vehicle	0	0	238,000	238,000
Federal	72,510,790	73,489,251	41,664,195	(30,846,595)
State	17,636,964	14,165,500	10,707,395	(6,929,569)
Special	462,295	827,797	586,090	123,795
Human Resources	6,572,293	9,317,600	6,737,467	165,174
General	4,402,632	7,145,096	4,567,228	164,596
Internal Service	2,169,661	2,172,504	2,170,239	578

FISCAL 2011

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Law	8,623,820	10,311,811	8,712,058	88,238
General	3,784,805	5,061,367	3,771,433	(13,372)
Special	106	100,329	0	(106)
Internal Service	4,838,909	5,150,115	4,940,625	101,716
Legislative Reference	799,763	956,101	795,333	(4,430)
General	788,363	944,701	783,933	(4,430)
Special	11,400	11,400	11,400	0
Liquor License Board	2,305,153	2,300,253	2,148,692	(156,461)
General	2,305,153	2,300,253	2,148,692	(156,461)
Mayorality	4,853,149	5,323,371	4,251,607	(601,542)
General	4,406,748	4,876,970	3,905,206	(501,542)
State	346,401	346,401	346,401	0
Special	100,000	100,000	0	(100,000)
M-R: Art and Culture	6,643,362	3,627,000	6,809,569	166,207
General	6,643,362	3,627,000	6,809,569	166,207
M-R: Baltimore City Public Schools	210,018,415	210,695,487	206,668,572	(3,349,843)
General	206,364,415	207,041,487	206,668,572	304,157
Motor Vehicle	3,654,000	3,654,000	0	(3,654,000)
M-R: Baltimore Economic Recovery Team (BERT)	69,338,945	13,158,342	13,259,569	(56,079,376)
Federal	34,350,470	12,958,342	13,059,569	(21,290,901)
State	34,988,475	200,000	200,000	(34,788,475)
M-R: Baltimore Homeless Services	0	0	42,904,528	42,904,528
General	0	0	5,214,870	5,214,870
Federal	0	0	30,016,401	30,016,401
State	0	0	6,490,802	6,490,802
Special	0	0	1,182,455	1,182,455
M-R: Cable and Communications	1,993,790	1,987,286	1,193,938	(799,852)
General	702,984	967,286	0	(702,984)
Special	1,290,806	1,020,000	1,193,938	(96,868)
M-R: Civic Promotion	11,389,098	13,725,661	7,844,627	(3,544,471)
General	11,080,098	13,416,661	7,844,627	(3,235,471)
Motor Vehicle	309,000	309,000	0	(309,000)
M-R: Commission for Women	0	112,287	0	0
General	0	112,287	0	0
M-R: Commission on Aging and Retirement Education	11,489,798	12,256,334	0	(11,489,798)
General	1,219,986	1,477,647	0	(1,219,986)
Motor Vehicle	314,000	314,000	0	(314,000)
Federal	4,979,556	5,396,710	0	(4,979,556)
State	4,363,348	4,681,512	0	(4,363,348)
Special	612,908	386,465	0	(612,908)
M-R: Conditional Purchase Agreements	23,027,073	27,275,377	27,275,377	4,248,304
General	22,450,073	26,704,058	26,704,058	4,253,985
Loan and Guarantee Enterprise	573,000	561,320	561,320	(11,680)
Internal Service	4,000	9,999	9,999	5,999
M-R: Contingent Fund	750,000	750,000	500,000	(250,000)
General	750,000	750,000	500,000	(250,000)
M-R: Convention Center Hotel	4,520,000	6,526,351	6,526,351	2,006,351
General	4,520,000	6,526,351	6,526,351	2,006,351
M-R: Convention Complex	24,120,993	26,423,983	23,512,529	(608,464)
General	15,586,593	12,504,248	13,146,564	(2,440,029)
Convention Center Bond	4,596,000	4,602,084	4,602,084	6,084
State	3,938,400	9,317,651	5,763,881	1,825,481
M-R: Debt Service	96,743,922	99,331,090	99,331,090	2,587,168
General	81,763,922	82,784,544	82,784,544	1,020,622
Motor Vehicle	14,980,000	16,546,546	16,546,546	1,566,546

FISCAL 2011

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
M-R: Educational Grants	1,328,000	1,331,207	6,452,483	5,124,483
General	1,328,000	1,331,207	6,452,483	5,124,483
M-R: Employees' Retirement Contribution	115,973,602	144,314,208	144,314,208	28,340,606
General	107,497,227	133,331,520	133,331,520	25,834,293
Motor Vehicle	8,476,375	10,982,688	10,982,688	2,506,313
M-R: Environmental Control Board	450,000	848,932	606,460	156,460
General	450,000	848,932	606,460	156,460
M-R: Health and Welfare Grants	372,658	372,658	993,072	620,414
General	372,658	372,658	993,072	620,414
M-R: Hispanic Commission	0	112,287	0	0
General	0	112,287	0	0
M-R: Miscellaneous General Expenses	15,339,418	13,788,710	492,896	(14,846,522)
General	14,102,568	12,551,860	156,046	(13,946,522)
Motor Vehicle	1,236,850	1,236,850	336,850	(900,000)
M-R: Office of Children, Youth and Families	1,164,215	972,480	0	(1,164,215)
General	605,000	972,480	0	(605,000)
Federal	314,728	0	0	(314,728)
State	244,487	0	0	(244,487)
M-R: Office of CitiStat Operations	530,871	642,609	503,188	(27,683)
General	530,871	642,609	503,188	(27,683)
M-R: Office of Criminal Justice	12,419,160	21,970,418	12,347,358	(71,802)
General	1,535,000	1,678,883	1,528,907	(6,093)
Federal	9,411,177	18,545,632	9,350,846	(60,331)
State	1,197,983	1,195,903	1,192,605	(5,378)
Special	275,000	550,000	275,000	0
M-R: Office of Employment Development	31,077,805	26,829,005	27,121,490	(3,956,315)
General	6,374,702	10,561,986	6,587,969	213,267
Federal	21,445,233	14,366,801	18,263,239	(3,181,994)
State	2,257,870	1,377,601	1,770,282	(487,588)
Special	1,000,000	522,617	500,000	(500,000)
M-R: Office of Information Technology	12,761,064	13,895,884	13,055,140	294,076
General	9,707,579	10,842,399	9,667,877	(39,702)
Internal Service	3,053,485	3,053,485	3,387,263	333,778
M-R: Office of Neighborhoods	582,226	733,929	535,148	(47,078)
General	582,226	733,929	535,148	(47,078)
M-R: Office of the Inspector General	505,146	469,875	393,859	(111,287)
General	505,146	469,875	393,859	(111,287)
M-R: Office of the Labor Commissioner	501,037	777,377	724,153	223,116
General	501,037	777,377	724,153	223,116
M-R: Retirees' Benefits	104,885,721	119,450,524	104,308,832	(576,889)
General	97,325,721	110,875,783	96,257,432	(1,068,289)
Motor Vehicle	7,560,000	8,574,741	8,051,400	491,400
M-R: Self-Insurance Fund	12,672,359	12,672,359	12,672,359	0
General	11,225,082	11,225,082	11,225,082	0
Motor Vehicle	1,447,277	1,447,277	1,447,277	0
M-R: TIF Debt Service	5,815,193	5,833,119	5,833,119	17,926
General	5,815,193	5,833,119	5,833,119	17,926
M-R: Veterans' Commission	0	0	0	0
General	0	0	0	0
Municipal and Zoning Appeals	444,000	449,058	391,351	(52,649)
General	444,000	449,058	391,351	(52,649)
Office of Civil Rights	988,107	1,057,287	1,071,753	83,646
General	921,000	1,005,300	1,022,381	101,381
Federal	67,107	51,987	49,372	(17,735)

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
Planning	3,714,563	4,143,103	3,301,611	(412,952)
General	1,556,844	2,265,236	1,533,142	(23,702)
Motor Vehicle	794,000	571,680	570,993	(223,007)
Federal	1,329,719	1,292,187	1,183,476	(146,243)
State	34,000	14,000	14,000	(20,000)
Police	352,935,130	375,462,738	338,171,535	(14,763,595)
General	312,618,819	323,662,527	302,547,229	(10,071,590)
Motor Vehicle	12,882,000	6,118,765	8,457,780	(4,424,220)
Federal	10,569,550	24,270,502	10,127,183	(442,367)
State	7,315,525	9,342,850	7,550,735	235,210
Special	9,549,236	12,068,094	9,488,608	(60,628)
Public Works	381,949,652	398,443,141	378,345,445	(3,604,207)
General	46,130,154	62,315,214	41,289,102	(4,841,052)
Motor Vehicle	34,650,498	25,203,413	26,360,524	(8,289,974)
Waste Water Utility	171,070,000	177,718,068	174,599,787	3,529,787
Water Utility	130,099,000	133,206,446	134,525,255	4,426,255
Federal	0	0	1,570,777	1,570,777
Recreation and Parks	31,163,833	35,601,788	22,234,397	(8,929,436)
General	25,868,006	29,863,723	17,231,411	(8,636,595)
Motor Vehicle	4,604,000	5,021,484	3,440,832	(1,163,168)
Federal	0	10,144	0	0
State	268,475	265,944	227,785	(40,690)
Special	423,352	440,493	1,334,369	911,017
Sheriff	16,582,373	15,550,125	15,371,933	(1,210,440)
General	16,557,873	15,550,125	15,371,933	(1,185,940)
Federal	24,500	0	0	(24,500)
Social Services	230,000	230,000	145,556	(84,444)
General	230,000	230,000	145,556	(84,444)
State's Attorney	33,413,495	35,365,437	32,245,240	(1,168,255)
General	26,859,385	28,749,239	25,740,612	(1,118,773)
Federal	1,728,830	1,783,186	1,751,333	22,503
State	4,775,280	4,783,012	4,703,295	(71,985)
Special	50,000	50,000	50,000	0
Transportation	160,291,145	168,245,236	153,530,264	(6,760,881)
General	1,101,245	25,222,082	10,147,757	9,046,512
Motor Vehicle	97,473,000	75,994,766	72,740,047	(24,732,953)
Parking Management	17,518,000	17,299,154	16,688,960	(829,040)
Parking Enterprise	30,462,000	35,630,552	33,208,000	2,746,000
Federal	1,277,102	1,399,635	4,958,726	3,681,624
State	106,737	107,142	105,381	(1,356)
Special	7,191,061	7,366,268	10,385,819	3,194,758
Others	5,162,000	5,225,637	5,295,574	133,574
Wage Commission	428,000	461,334	0	(428,000)
General	428,000	461,334	0	(428,000)
War Memorial Commission	399,655	426,796	295,621	(104,034)
General	399,655	426,796	245,621	(154,034)
Special	0	0	50,000	50,000
TOTAL OPERATING BUDGET	2,378,450,627	2,489,751,598	2,288,168,627	(90,282,000)
LESS INTERNAL SERVICE FUND	87,342,191	82,012,363	81,930,484	(5,411,707)
TOTAL OPERATING APPROPRIATIONS	2,291,108,436	2,407,739,235	2,206,238,143	(84,870,293)

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	FISCAL 2011 REQUEST	FISCAL 2011 BUDGET	CHANGE IN BUDGET
SUMMARY BY FUND				
General	1,343,287,000	1,501,998,526	1,330,555,360	(12,731,640)
Motor Vehicle	190,864,000	157,763,753	151,540,100	(39,323,900)
Parking Management	17,518,000	17,299,154	16,688,960	(829,040)
Convention Center Bond	4,596,000	4,602,084	4,602,084	6,084
Waste Water Utility	171,070,000	177,718,068	174,599,787	3,529,787
Water Utility	130,099,000	133,206,446	134,525,255	4,426,255
Parking Enterprise	30,462,000	35,630,552	33,208,000	2,746,000
Loan and Guarantee Enterprise	3,807,000	3,805,515	3,802,016	(4,984)
Conduit Enterprise	5,162,000	5,225,637	5,295,574	133,574
Federal	228,212,850	229,410,856	210,276,356	(17,936,494)
State	114,137,494	83,346,848	80,355,975	(33,781,519)
Special	51,893,092	57,731,796	60,788,676	8,895,584
Internal Service	87,342,191	82,012,363	81,930,484	(5,411,707)
TOTAL OPERATING BUDGET	2,378,450,627	2,489,751,598	2,288,168,627	(90,282,000)
INTERNAL SERVICE FUND BY AGENCY				
Comptroller	16,580,824	16,598,319	17,519,965	939,141
Finance	10,910,008	11,686,792	10,955,659	45,651
General Services	49,785,304	43,341,149	42,946,734	(6,838,570)
Human Resources	2,169,661	2,172,504	2,170,239	578
Law	4,838,909	5,150,115	4,940,625	101,716
M-R: Conditional Purchase Agreements	4,000	9,999	9,999	5,999
M-R: Office of Information Technology	3,053,485	3,053,485	3,387,263	333,778
LESS INTERNAL SERVICE FUND	87,342,191	82,012,363	81,930,484	(5,411,707)
TOTAL OPERATING APPROPRIATIONS	2,291,108,436	2,407,739,235	2,206,238,143	(84,870,293)

Notes:

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

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

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

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

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

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

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

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

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Finance Recommendations

Notes (continued):

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

M-R: Miscellaneous General Expenses: The Fiscal 2011 recommendation moves \$871,000 for pre- and post-natal home visiting from M-R: Miscellaneous General Expenses to M-R: Health and Welfare Grants and \$5.2 million for Family League after-school programs from M-R: Miscellaneous General Expenses to M-R: Educational Grants. The funding level for this agency also reflects \$7.5 million in savings from continuing the Fiscal 2010 employee furlough plan into Fiscal 2011.

Office of Civil Rights: The Fiscal 2011 recommendation establishes the Office of Civil Rights by merging the functions of the Community Relations Commission, Wage Commission and Disabilities Commission.

Wage Commission: The Fiscal 2011 recommendation establishes the Office of Civil Rights by merging the functions of the Community Relations Commission, Wage Commission and Disabilities Commission.

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Board of Elections	3	0	0	0	3
General	3	0	0	0	3
City Council	64	0	0	0	64
General	64	0	0	0	64
Comptroller	108	0	0	0	108
General	71	0	0	0	71
Special	2	0	0	0	2
Internal Service	35	0	0	0	35
Council Services	7	0	0	0	7
General	7	0	0	0	7
Courts: Circuit Court	143	4	(1)	0	146
General	92	0	(1)	0	91
Federal	20	0	0	0	20
State	31	3	0	0	34
Special	0	1	0	0	1
Courts: Orphans' Court	5	0	0	0	5
General	5	0	0	0	5
Employees' Retirement Systems	91	0	0	0	91
Special	91	0	0	0	91
Enoch Pratt Free Library	410	0	(7)	0	403
General	344	0	(4)	0	340
State	58	0	(3)	0	55
Special	8	0	0	0	8
Finance	307	1	(23)	0	285
General	255	(2)	(12)	(4)	237
Loan and Guarantee Enterprise	2	0	0	0	2
Special	0	3	0	4	7
Internal Service	50	0	(11)	0	39
Fire	1,790	(1)	(164)	0	1,625
General	1,790	(1)	(164)	0	1,625
General Services	439	11	(37)	(7)	406
General	125	5	(35)	2	97
Motor Vehicle	43	(1)	(2)	(7)	33
Internal Service	271	7	0	(2)	276
Health	867	155	(29)	72	1,065
General	185	1	(14)	88	260
Federal	331	23	(11)	51	394
State	73	1	(2)	52	124
Special	278	130	(2)	(119)	287
Housing and Community Development	647	20	(22)	(100)	545
General	411	1	(12)	(42)	358
Federal	134	4	(10)	4	132
State	63	6	0	(41)	28
Special	39	9	0	(21)	27
Human Resources	52	5	(11)	0	46
General	50	5	(11)	0	44
Internal Service	2	0	0	0	2

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Law	96	0	0	0	96
General	57	0	0	0	57
Special	13	0	0	(1)	12
Internal Service	26	0	0	1	27
Legislative Reference	8	0	0	0	8
General	8	0	0	0	8
Liquor License Board	34	0	0	0	34
General	34	0	0	0	34
Mayoralty	54	0	0	0	54
General	54	0	0	0	54
M-R: Baltimore Economic Recovery Team (BERT)	45	0	0	0	45
Federal	45	0	0	0	45
M-R: Baltimore Homeless Services	0	0	0	100	100
General	0	0	0	20	20
Federal	0	0	0	18	18
State	0	0	0	43	43
Special	0	0	0	19	19
M-R: Cable and Communications	8	0	0	0	8
General	8	0	0	(8)	0
Special	0	0	0	8	8
M-R: Commission for Women	2	0	(2)	0	0
General	2	0	(2)	0	0
M-R: Commission on Aging and Retirement Education	82	2	0	(84)	0
General	6	2	0	(8)	0
Federal	37	0	0	(37)	0
State	39	0	0	(39)	0
M-R: Convention Complex	181	0	(6)	0	175
General	181	0	(6)	0	175
M-R: Environmental Control Board	5	0	0	0	5
General	5	0	0	0	5
M-R: Hispanic Commission	2	0	(2)	0	0
General	2	0	(2)	0	0
M-R: Office of Children, Youth and Families	12	0	(9)	0	3
General	9	0	(6)	0	3
Federal	3	0	(3)	0	0
M-R: Office of CitiStat Operations	9	0	0	0	9
General	9	0	0	0	9
M-R: Office of Criminal Justice	12	0	0	0	12
General	4	0	0	0	4
Federal	4	0	0	0	4
State	4	0	0	0	4
M-R: Office of Employment Development	300	0	0	0	300
General	53	0	0	21	74
Federal	225	0	0	(7)	218
State	13	0	0	(5)	8
Special	9	0	0	(9)	0
M-R: Office of Information Technology	140	0	(25)	0	115
General	140	0	(25)	0	115

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
M-R: Office of Neighborhoods	12	0	0	0	12
General	12	0	0	0	12
M-R: Office of the Inspector General	6	0	(3)	0	3
General	6	0	(3)	0	3
M-R: Office of the Labor Commissioner	5	0	0	0	5
General	5	0	0	0	5
M-R: Veterans' Commission	2	0	(2)	0	0
General	2	0	(2)	0	0
Municipal and Zoning Appeals	10	0	(1)	0	9
General	10	0	(1)	0	9
Office of Civil Rights	13	0	(6)	9	16
General	12	0	(6)	9	15
Federal	1	0	0	0	1
Planning	55	1	(7)	0	49
General	32	1	(6)	0	27
Motor Vehicle	9	0	(1)	0	8
Federal	14	0	0	0	14
Police	3,899	0	(193)	0	3,706
General	3,675	0	(193)	(1)	3,481
Motor Vehicle	86	0	0	(21)	65
Federal	28	0	0	22	50
State	59	0	0	0	59
Special	51	0	0	0	51
Public Works	2,728	(2)	(384)	18	2,360
General	450	(1)	(70)	100	479
Motor Vehicle	448	(1)	(45)	(81)	321
Waste Water Utility	964	0	(92)	(12)	860
Water Utility	866	0	(177)	9	698
Federal	0	0	0	2	2
Recreation and Parks	362	(5)	(161)	0	196
General	310	(4)	(136)	(2)	168
Motor Vehicle	40	(1)	(18)	0	21
Federal	5	0	0	0	5
State	7	0	(7)	0	0
Special	0	0	0	2	2
Sheriff	213	0	0	0	213
General	213	0	0	0	213
State's Attorney	428	1	(14)	0	415
General	345	0	(14)	1	332
Federal	21	1	0	0	22
State	62	0	0	(1)	61
Transportation	1,545	5	(99)	0	1,451
General	394	3	(3)	152	546
Motor Vehicle	960	(3)	(84)	(157)	716
Parking Management	125	0	(12)	1	114
Conduit Enterprise	62	0	0	0	62
Federal	2	2	0	0	4
State	1	0	0	0	1
Special	1	3	0	4	8

FISCAL 2011

OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS

Finance Recommendations

AGENCY AND FUND	FISCAL 2010 BUDGET	B OF E CHANGES	ABOLISHED POSITIONS	OTHER CHANGES	FISCAL 2011 BUDGET
Wage Commission	8	0	0	(8)	0
General	8	0	0	(8)	0
War Memorial Commission	6	0	(2)	0	4
General	6	0	(2)	0	4
GRAND TOTAL	15,215	197	(1,210)	0	14,202
SUMMARY BY FUND					
General	9,454	10	(730)	320	9,054
Motor Vehicle	1,586	(6)	(150)	(266)	1,164
Parking Management	125	0	(12)	1	114
Waste Water Utility	964	0	(92)	(12)	860
Water Utility	866	0	(177)	9	698
Loan and Guarantee Enterprise	2	0	0	0	2
Conduit Enterprise	62	0	0	0	62
Federal	870	30	(24)	53	929
State	410	10	(12)	9	417
Special	492	146	(2)	(113)	523
Internal Service	384	7	(11)	(1)	379
GRAND TOTAL	15,215	197	(1,210)	0	14,202

FISCAL 2011

TOTAL CAPITAL RECOMMENDATIONS

	Fiscal 2010 Budget	Fiscal 2011 Budget	Dollar Change	Percent Change
Capital Funds				
Pay-As-You-Go				
General	\$4,187,000	\$2,000,000	\$(2,187,000)	(52.2)%
Conduit Enterprise	4,513,000	5,231,020	718,020	15.9
Waste Water Utility	5,750,000	3,750,000	(2,000,000)	(34.8)
Water Utility	9,000,000	5,650,000	(3,350,000)	(37.2)
Total	23,450,000	16,631,020	(6,818,980)	(29.1)
Grants				
Federal	77,823,000	85,651,000	7,828,000	10.1
State	80,753,000	296,880,000	216,127,000	267.6
Special	2,762,000	0	(2,762,000)	(100.0)
Total	161,338,000	382,531,000	221,193,000	137.1
Loans and Bonds				
Revenue Bonds	129,997,000	117,883,000	(12,114,000)	(9.3)
General Obligation Bonds	65,000,000	60,000,000	(5,000,000)	(7.7)
Total	194,997,000	177,883,000	(17,114,000)	(8.8)
Mayor and City Council Real Property	2,000,000	2,500,000	500,000	25.0
All Other	152,195,000	94,544,000	(57,651,000)	(37.9)
Total Capital - All Funds	\$533,980,000	\$674,089,020	\$140,109,020	26.2%

FISCAL 2011

CAPITAL BUDGET DISTRIBUTION BY AGENCY DETAIL
(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	TOTAL
Baltimore City Public Schools	0	20,000	0	0	0	0	0	0	20,000
Enoch Pratt Free Library	0	1,000	0	0	0	0	2,050	0	3,050
General Services	1,627	4,250	0	0	0	0	0	0	5,877
Fire	0	1,000	0	0	0	0	0	0	1,000
Health	0	500	0	0	0	0	0	0	500
Housing & Community Development									
Community Development	0	15,250	0	0	0	20,701	5,500	3,700	45,151
Economic Development	0	7,000	0	0	0	0	0	0	7,000
Mayoralty-Related									
Baltimore City Heritage Area Projects	50	0	0	0	0	0	0	0	50
Baltimore Museum of Art	0	375	0	0	0	0	0	0	375
BOPA - School 33 Art Center	0	100	0	0	0	0	0	0	100
Everyman Theatre	0	250	0	0	0	0	0	0	250
Lyric Opera House	0	500	0	0	0	0	0	0	500
Maryland Science Center	0	150	0	0	0	0	0	0	150
Meyerhoff Symphony Hall	0	300	0	0	0	0	0	0	300
National Aquarium in Baltimore	0	250	0	0	0	0	0	0	250
Port Discovery Children's Museum	0	300	0	0	0	0	0	0	300
Walters Art Gallery	0	100	0	0	0	0	0	0	100
The Maryland Zoo in Baltimore	0	175	0	0	0	0	0	0	175
Cal Ripken Park Heights Youth Dev. Park	0	0	0	0	0	0	400	0	400
USS Constellation Museum	150	0	0	0	0	0	0	0	150
Planning	0	500	0	0	0	0	0	0	500
Public Works									
Waste Water	0	0	68,784	0	3,750	0	286,000	46,893	405,427
Water	0	0	49,099	0	5,650	0	0	27,301	82,050
Recreation and Parks	173	8,000	0	0	0	0	2,630	300	11,103
Transportation									
Alleys and Sidewalks	0	0	0	0	0	0	0	1,500	1,500
Federal Highways	0	0	0	0	0	3,000	0	600	3,600
Local Highways	0	0	0	0	0	61,150	300	21,281	82,731
Traffic	0	0	0	0	0	800	0	700	1,500
TOTAL BY FUND	\$2,000	\$60,000	\$117,883	\$0	\$9,400	\$85,651	\$296,880	\$102,275	\$674,089

Fiscal 2011
Preliminary Budget Plan
Appendix



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FUNDING SOURCE: Income received which supports an appropriation.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OUTCOME BUDGETING: A budget process that aligns resources with results that matter most to citizens. It's a budgeting tool that integrates strategic planning, long range financial planning, and performance management. This is a new way of budgeting for the City in Fiscal 2011. It replaces the traditional budget process.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TRANSFERS: Charges or expenditure reimbursements used as follows:

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

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

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



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

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