

2014 BUDGET FOR BALTIMORE'S CHILDREN



VISION



MAYOR RAWLINGS-BLAKE'S VISION FOR YOUTH

Improving the lives of Baltimore's children, youth, and families is a central priority of Mayor Stephanie Rawlings-Blake's administration. Mayor Rawlings-Blake's vision for youth is simple -- Every Baltimore City youth will be ready to learn when they enter school and ready to earn when they leave school. Since taking office, the Mayor has tasked her administration with laying the foundation for this vision, with an emphasis on investing in the success of our youth.

WHAT IS THE BUDGET FOR BALTIMORE'S CHILDREN?

Mayor Rawlings-Blake has identified six Priority Outcomes for Baltimore City:

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

Within each of these Priority Outcomes, there are specific budget items focused on improving the health, welfare, and well-being of Baltimore's youth. The Budget for Baltimore's Children highlights all the investments the City of Baltimore makes in direct support of children and youth across each priority outcome.

INVEST

WHY DOES BALTIMORE HAVE A CHILDREN'S BUDGET?



Children age 19 and younger make up 25% of the population of the City of Baltimore. They have unique needs, opportunities, and challenges. Mayor Rawlings-Blake understands that investments made in young people today will impact the city for generations. Investments in children have meaningful benefits for all Baltimore City residents, helping to stabilize families, neighborhoods, and the economy.

THE MAYOR'S YOUTH CABINET

The Budget for Baltimore's Children is administered primarily by the Mayor's Youth Cabinet which also serves as the Better Schools Sub-Cabinet. Members include all City agencies with oversight on programming and funding for children. Cabinet members work collaboratively to meet the goals of the mayor's Priority Outcomes.

Total Investment By Priority Outcome

<u>Better Schools</u>	\$322,609,081
Operating	\$303,934,081
Capital	\$18,675,000
<u>Safer Streets</u>	\$12,216,409
Operating	\$12,216,409
<u>Stronger Neighborhoods</u>	\$48,053,094
Operating	\$23,536,094
Capital	\$24,517,000
<u>A Growing Economy</u>	\$6,608,087
Operating	\$6,608,087
<u>Innovative Government</u>	\$1,743,262
Operating	\$1,743,262
<u>A Cleaner and Healthier City</u>	\$26,471,328
Operating	\$24,671,328
Capital	\$1,800,000

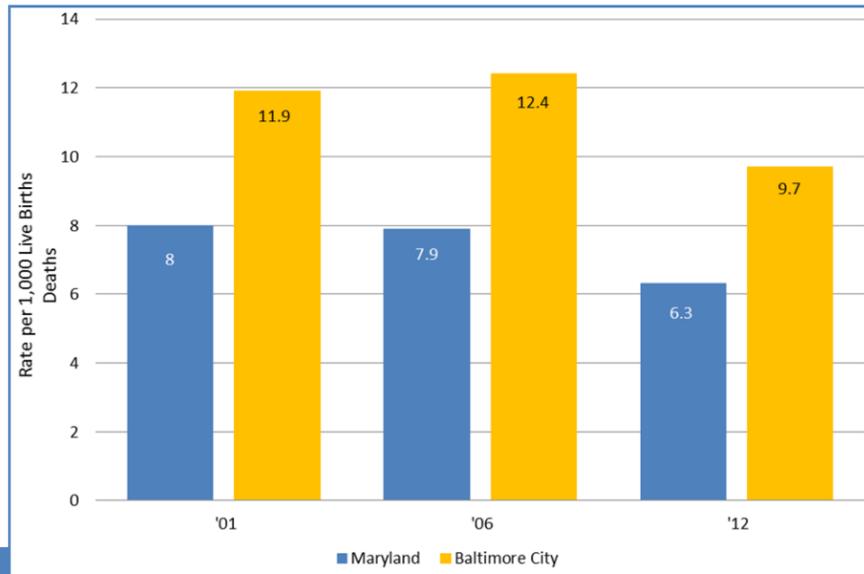
\$417.7 million

The Mayor's Youth Cabinet is an important component of the work to improve the lives of children and families in Baltimore as it aligns City agencies to Citywide initiatives, including the recent successful expansion of summer learning opportunities for children. This step in addressing summer slide was the collective effort of Baltimore City Public Schools, the Enoch Pratt Free Library, Family League of Baltimore City, and other City agencies that provide direct services to children and families during the summer months. The Youth Cabinet is poised to provide collective support to the efforts of the Campaign for Grade Level Reading, a nationwide initiative to improve third grade reading scores in communities. Through the efforts of the agencies in the Youth Cabinet and other committed stakeholders, Baltimore City was named one of 14 communities acknowledged for their bold and integrated plans to ensure that all Baltimore City third grade students read at grade level.

CHALLENGES

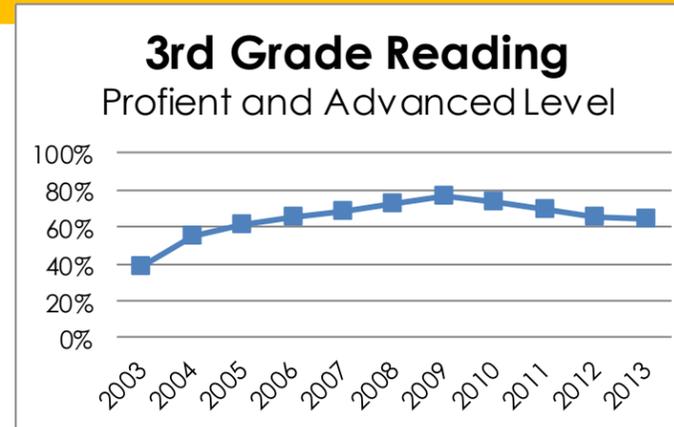
Infant Mortality and Low-Birth weight

For the last four years, B'More for Healthy Babies has helped to reduce infant mortality and improve birth outcomes for Baltimore's families. B'more for Healthy Babies works to improve policy, increase access to services, and engage communities and families in healthier behaviors. Since this initiative was formally launched in 2010,



the rate has dropped consistently. In 2012, the rate reached a significant milestone— 9.7 deaths per 1,000 live births, the lowest in recorded history. The disparity between the number of deaths of white and black infants has decreased by almost 40 percent since BHB's inception. BHB partners with more than 100 organizations to implement evidence-based program work affecting the life course of our Baltimore families.

3rd Grade Reading Proficiency



Source: Maryland State Report Card

Reading proficiency at the end of the third grade is considered to be a critical benchmark in a child's development based on the understanding that most children are still learning to read up until the third grade. However, by fourth grade, there is the expectation that children should begin reading to learn and applying skills gained to further that learning.

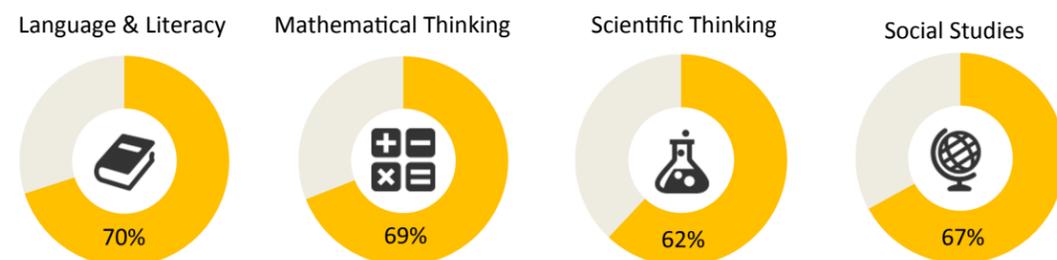
2003 to 2013 saw a **66%** increase in students reading at the Proficient level or above.

Studies have found that children who read poorly in the third grade remain poor readers in high school. There is also evidence which suggests that academic success, as measured by high school graduation, can be predicted by a student's reading proficiency at the end of third grade, and that students who do not read well have a difficult time graduating from high school and being successful.

Kindergarten Readiness Graduation and Dropout Rate

In 2001, only 28% of Baltimore City students were assessed as fully ready for kindergarten. In 2012, it was 78%. Although there has been an dramatic increase in the number of students assessed as fully ready to learn since 2001, the City still falls behind the statewide average of 82%. In all categories measured in the Maryland Model For School Readiness (MMSR) Kindergarten Assessment, Baltimore City is on average 5% lower than the statewide level of children assessed as fully ready.

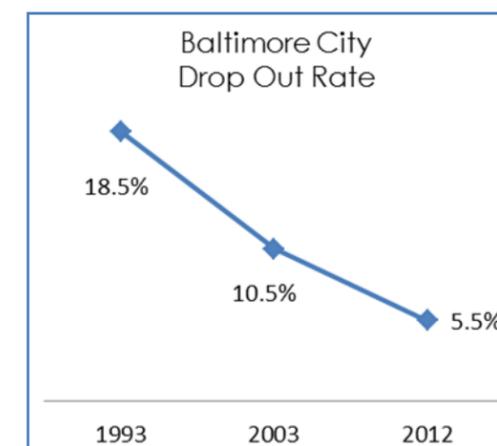
Percent of Children Entering Kindergarten Fully Ready to Learn by Subject



78%
Of all students for the 2012-2013 school year were fully ready to learn

Source: Maryland State Report Card

Youth who do not complete high school have far fewer earning and employment prospects. The basic skills learned in high school are essential for success in today's economy, and needed to advance to higher education. Though increasing every year, Baltimore's graduation rate continues to be lower than the statewide average of 87%.



Source: Maryland State Report Card

2012 Graduation Rate



Source: Maryland State Report Card

1996 Graduation Rate



Baltimore City's Drop Out Rate has declined **70%** from 1993 to 2012.

TAKING ACTION

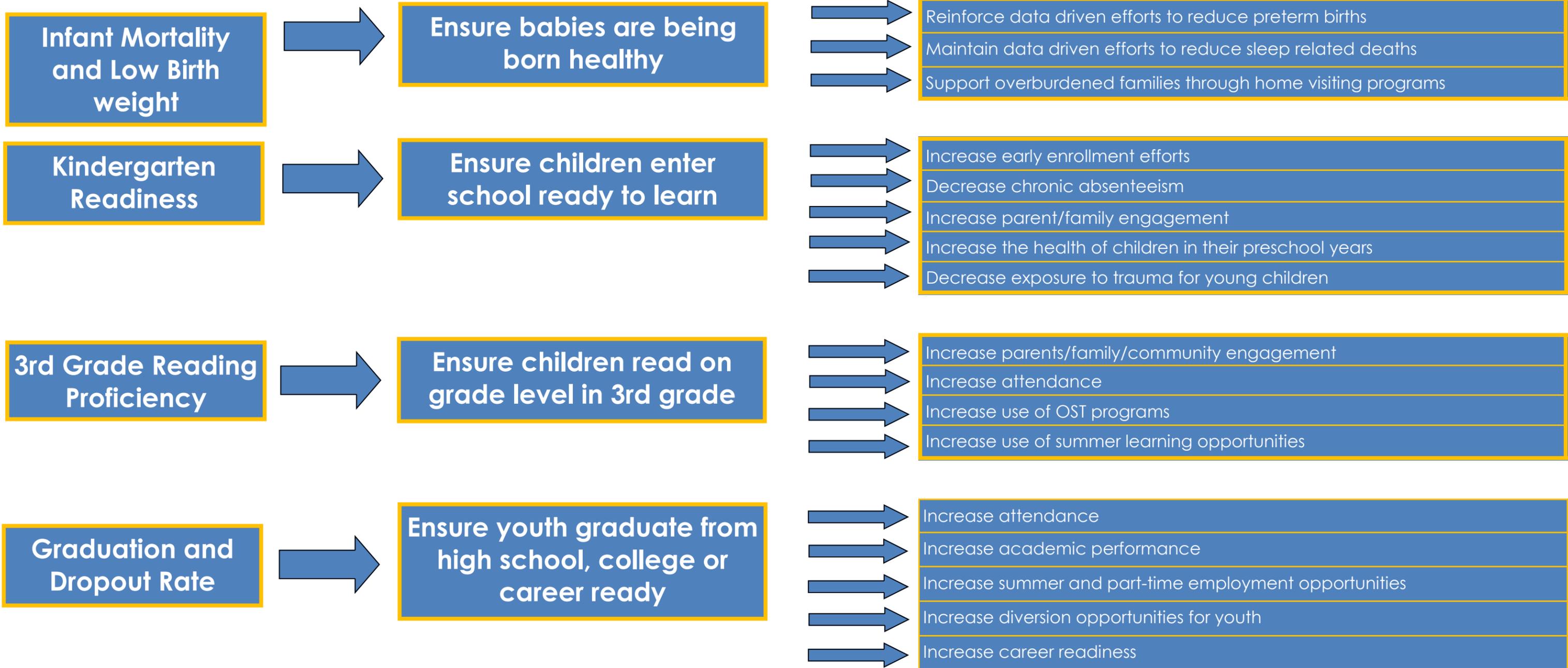
In order to meet the challenges that Baltimore's youth face, the Mayor's Youth Cabinet has identified four overarching goals that are to be achieved and the strategies that accompany them. The strategies include the work of multiple city agencies, non-profit organizations, and private citizens. These goals ensure that every Baltimore youth survives infancy, is ready to enter grade school ready to learn, is learning on grade level, and is graduating prepared to enter college or career ready.

success achieve forward opportunity
ambition progress learn rise
community educate

CHALLENGES

GOALS

STRATEGIES



BUDGET

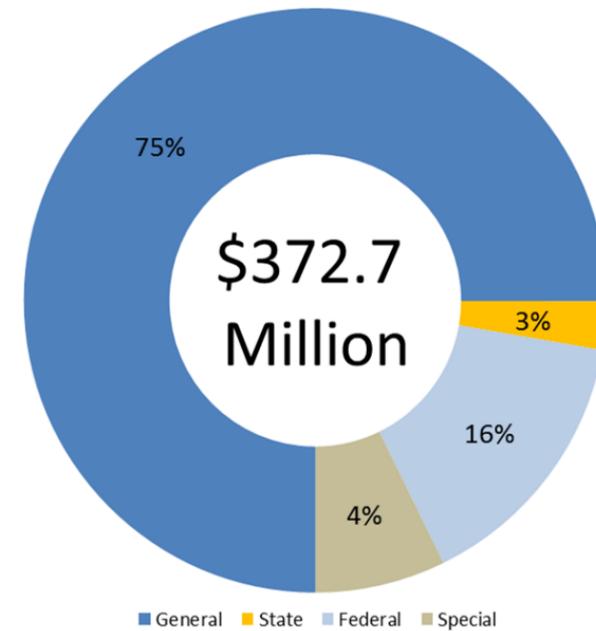
For Fiscal 2014, the City of Baltimore's budget is \$3.6 billion. Of the total City budget, \$417.7 million (12%) is allocated to programs that directly service children and youth. This includes \$372.7 million in operating funding and \$45 million in capital-related funding. It should be noted that many services not included in the Children's Budget, including police and fire protection, housing and community development, sanitation, and others help to provide the safe, stable and clean environment needed for children to thrive.

What does the Fiscal 2014 operating budget support?

- A \$1.6 million increase in funding for 38 Recreation Centers
- A 31% funding increase for Youth Works
- \$97,500 of enhancement funding for FLBC Pre & Post Natal Care
- \$101,968 of enhancement funding for the FLBC Summer Reading Initiative

Where does the money come from?

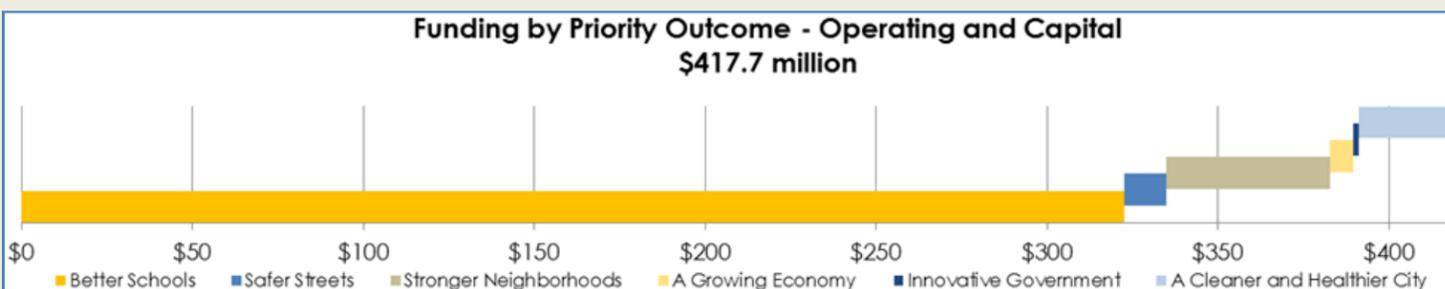
Fiscal 2014 Operating Total by Fund



Funding for children and youth services come from many sources, the largest being the City's General Fund. The General Fund includes all local taxes and helps the City leverage other funding sources, including Federal, State, private, and philanthropic dollars.

Priority Outcomes

Funding for children and youth represent a portion of all six priority outcomes. Better Schools and Stronger Neighborhoods have the largest investment for children. Within Better Schools, over \$232 million is allocated to support Baltimore City Public Schools. The largest commitment in Stronger Neighborhoods is \$12.4 million in General Fund support for Community Recreation Centers.



Fiscal 2014 Capital Budget

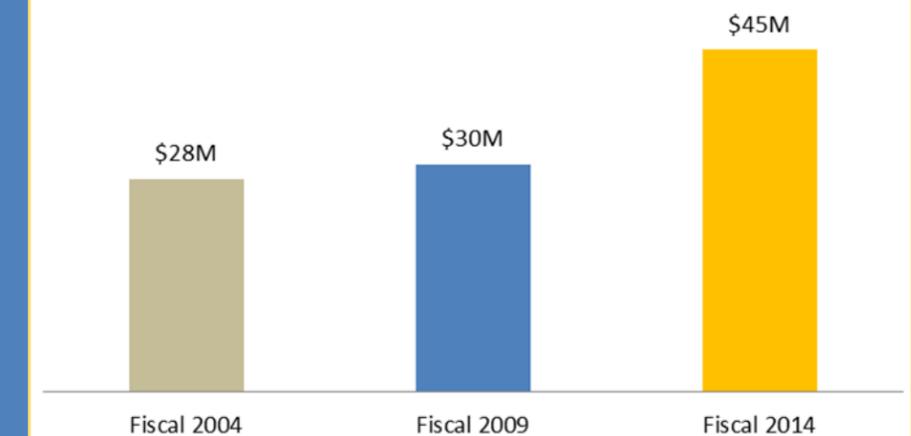
The Fiscal 2014 budget includes \$45 million in capital-related funding to projects that serve children and youth. Capital funding supports the physical betterment or improvement of City facilities and amenities. Some of the capital investments benefiting Baltimore's children and youth for Fiscal 2014 include \$17 million in GO Bonds for Baltimore City Public Schools to conduct systematic improvements, renovations and new construction. In addition, the capital budget provides \$5 million to support the implementation of the Department of Recreation and Parks Community Recreation Center Master Plan.

Capital Project	Fiscal 2014 Total
Maryland Science Center	\$100,000
MICA - Studio Center Redevelopment in Station North	\$50,000
Maryland Zoo	\$100,000
Baltimore Museum of Art	\$9,932,000
Walters Art Museum - The Domino Project	\$2,000,000
Sarah's Hope, Homeless Shelter for Women & Children	\$1,800,000
Hampden Library Renovation	\$1,500,000
BCPS - Graceland Park-O'Donnell Heights PK-8 #240	\$4,590,000
BCPS - Holabird ES/MS #229	\$4,590,000
BCPS - Waverly PK-8 School #51	\$3,000,000
Northwest School Improvements	\$175,000
BCPS System Improvements	\$2,820,000
New Southwest Area Elementary School (Uplands)	\$2,000,000
Stony Run Trail	\$600,000
Riverside Park Ball Field Expansion and Dog Park	\$1,250,000
Community Center Master Plan and Implementation	\$5,000,000
C.C. Jackson- Swimming Pool & Park Renovation	\$1,800,000
Clifton and Wegworth Parks Court Resurfacing	\$800,000
Renovation of McKim Playground	\$185,000
Ripken Athletic Fields	\$400,000
Druid Hill Park Trail Head and Parking	\$300,000
Druid Hill Park Swimming Pool and Bathhouse Renovation	\$2,000,000
TOTAL	\$44,992,000

61%

Increase in capital funding for projects related to children in the past 10 years

Capital Funding for Children



GOALS

GOAL: Ensure babies are born healthy

Strategy: Maintain data driven efforts to reduce sleep related deaths

To combat the City's infant mortality rate, B'more for Health Babies (BHB) was formed. With the support of the Mayor's office, BHB works to improve policy related to maternal and child health. The Baltimore City Health Department and the Family League of Baltimore City – the two lead agencies for BHB - bring together forces to plan quality of care initiatives for specific health issues. BHB's research revealed that unsafe sleeping conditions and practices were leading to infant deaths. In response, BHB launched the Safe Sleep initiative to educate parents on the dangers of unsafe sleep practices and conditions.

3,442

The number of safe sleep providers who have been trained since 2011

211

The number of safe sleep provider training venues

691

The number of mothers who were shown the safe sleep video in fiscal year 2013

496

Number of households in which the safe sleep checklist was used in fiscal year 2013

Program Spotlight: Safe Sleep

Sudden Infant Death Syndrome (SIDS) and unsafe sleep conditions are the second most common causes leading to infant mortality in Baltimore. BHB is addressing this issue by engaging in citywide mass media campaigns, intensive outreach efforts in high-risk neighborhoods to connect people with services, and improving education for safe sleep environments. BHB uses a variety of methods, including airing radio PSAs, producing testimonial videos, and recruiting local business leaders to join the campaign, to promote safe sleep practices.



Strategy: Support overburdened families through home visiting programs

Since 2012, Baltimore has used four models of home visiting:

- **Nurse-Family Partnership** for low-income first-time pregnant women;
- **Nurse Home Visiting** for pregnant women who have had a poor outcome in a previous pregnancy;
- **Healthy Families**, a national home visiting model that uses highly trained paraprofessionals; and
- The federal **Healthy Start** model of using paraprofessionals to provide case management, including home visiting.



The purpose of home visits is to ensure that expectant or new mothers receive in-home health education and social services in order to reduce the chances of poor birth outcomes. Health care providers refer women for home visiting programs. Women who receive home visiting services receive help with understanding infant development, proper nutrition, getting treatment for addictions, and other topics related to maternal success.

1,675

Low-income and high-risk families now benefit from evidence-based home visiting services

1,000 +

Women enrolled in Baby Basics Moms Clubs during an 18-month period

3,682

The number of home visits complete in fiscal year 2013 by NFP and NHV (all clients)



GOALS

GOAL: Ensure children enter school ready to learn

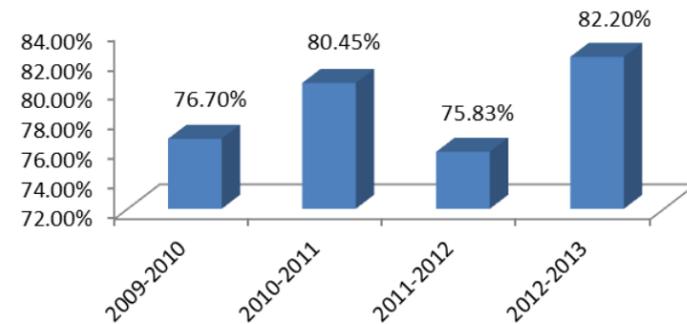
Strategy: Increase the health of children in their preschool years

Research shows that solid educational investments in children prior to their entrance to kindergarten can yield long-term benefits such as higher reading, math, and writing skills and comprehension levels. To this end, the Mayor and her administration have made ensuring children entering kindergarten are ready to learn a priority. By monitoring academic gains and enrollment levels of pre-kindergarten programs as well as ensuring that teachers are properly trained to educate children, Baltimore's children are being prepared to enter school with high chances of succeeding.

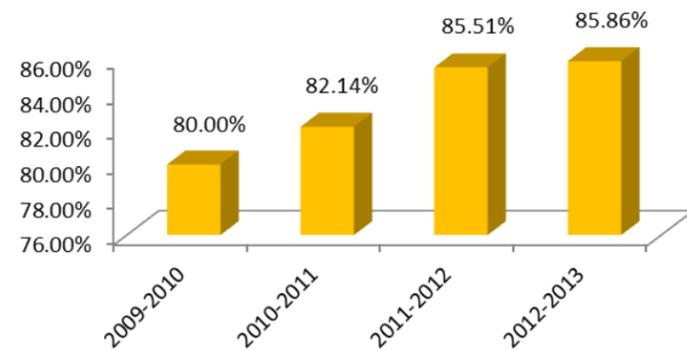
Program Spotlight: Head Start

Head Start, a federal program begun by the Department of Health and Human Services in 1965, has been implemented in the City for 48 years. Since its implementation, Head Start has made great strides in preparing our children for school by increasing enrollment, increasing attendance, and closing school readiness gaps between children enrolled in Head Start compared to city and state school readiness levels overall. In 2012, Head Start transitioned from the Department of Housing and Community Development to the Mayor's Office of Human Services.

Baltimore City Early Head Start Attendance Rate by Year



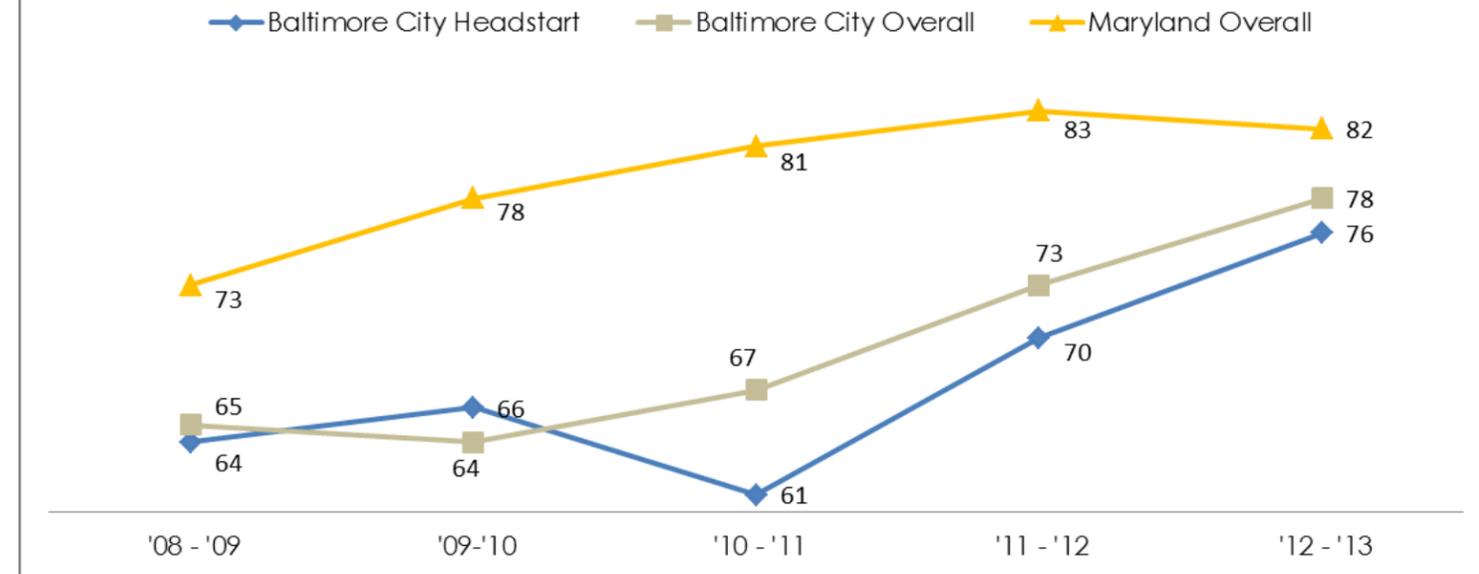
Baltimore City Head Start Attendance Rate by Year



- **Early Head Start** serves infants and toddlers under the age of 3 as well as expectant mothers.
- **Head Start** serves children ages 3 to 5

In a time of tight budgets, difficult choices have to be made. We must make sure our very limited resources are spent on priorities. I believe we should have no higher priority than investing in our children's classrooms and in their future. — Bob Riley

School Readiness (%)



Strategy: Increase parent/family engagement

A child's first teacher is his or her parent. Therefore, it is critical that parents become actively engaged in their child's learning. The Enoch Pratt Free Library system has developed two programs—the School Readiness Program and the Summer Reading Program—to encourage parents to take a proactive role in their child's school readiness. The School Readiness program includes Mother Goose Baby Steps for infants to age 2, Toddler Jumps for two-year-olds, and Preschool Leaps for children ages 3 to 5. These programs are free and available at the various branches of the library. The Summer Reading Program, consisting of three programs for children of all ages, encourages summer reading by awarding prizes for books read, suggesting age appropriate reading material, and opportunities to "read down" outstanding library fines.

Libraries by the Numbers: 2012-2013

- Number of new first card registrations in FY2013: **4,273**
- Number of adults and children who attended school readiness programs in FY 2012: **56,2353**
- Number of participants in Summer Learning Opportunities in Summer 2012: **48,262**
- Number of Participants in Read-To-Me Summer Reading Program: **976**

GOALS

GOAL: Ensure children read on grade level in 3rd grade

Strategy: Increase use of OST programs

Out of school time (OST) programs are an effective way to help students retain knowledge and to encourage continued learning. Retention of knowledge is especially important in the summer when children are not in school. When they return to school in the fall, students lose, on average, one month of learning overall from where they were at the end of the school year. Known as "summer learning loss," it disproportionately affects low-income students, who lose an additional two to three months in reading more than their higher income peers. These knowledge losses can build up over time, leaving students farther behind academically and less prepared to achieve in school and beyond. Summer OST reading programs, such as the Enoch Pratt Free Library's Summer Reading Program and the First Card Program, encourage students to keep reading and keep learning, even in "off" months.

Strategy: Increase attendance

Each year, 15 percent of Baltimore City elementary students are chronically absent, missing more than 20 days of school over the course of the school year. What's more, over the course of their first five years in school, 36 percent of Baltimore's youngest students are chronically absent during at least one year. For many of these children, chronic absence bears a direct correlation to struggling academically and dropping out of school, often creating a spiraling effect into adulthood.



As mayor, and as the mother of a Baltimore City Public Schools student, improving the success of Baltimore City students is one of Mayor Rawlings Blake's top priorities.

Over the 2013 – 2014 school year, schools across the city will compete in Mayor Rawlings Blake's 2nd Annual School Attendance Competition. The school with the greatest improvement in attendance, as compared to the same period last year, will receive attendance incentives and recognition from the Mayor. The incentives will target students, school administrators and the community, as this year's competition is branded as "It takes a community to raise a child."

As another tool to combat chronic absenteeism, the Mayor's administration launched the Count Me In initiative. This program provides extra support to students who are at risk of being chronically absent. Under the initiative, trained volunteers conduct attendance mediation between parents/guardians and school staff. The mediation allows participants to meet in a non-judgmental setting to identify causes of absences and agree on solutions that work for everyone involved. In addition, trained volunteers act as attendance mentors to students, greeting them in a welcoming and fun manner when they arrive at school, checking in with them during the school day, making a phone call home when they are absent, recognizing and celebrating any improvements they make, and addressing the reasons why they are absent



In response to increasing violence in the community, Episcopal Community Services created a peace mural with youth and families from their afterschool program, the school's Anti-Bullying Club, and the Parent University supported by Elev8 Baltimore. The mural is now on display at Collington Square Elementary/Middle, a community school in East Baltimore.



Attendance Success Story: Westside Elementary School

In September 2012, the pre-K and kindergarten students at Westside Elementary Community School won the first Mayor's Attendance Campaign competition by increasing their average daily attendance for the first month of school from 89 percent last year to 95 percent this year. The winning students were rewarded with a fun day at Port Discovery in October and the school received a \$1,000 grant from Comcast. Students from two runner-up schools also attended the Port Discovery event. Pre-K and kindergarten students at Matthew A. Henson Elementary students had an average daily attendance of 97 percent, up from 93 percent last year. Highlandtown Elementary/Middle pre-K and kindergarten students also had a school attendance rate of 97 percent, surpassing last year's rate of 94 percent.

48

The number of OST programs currently offered

5,542

The number of OST participants in fiscal year 2013

19,200

The number of hours of OST programming provided in fiscal year 2013

200+

The number of new OST spots available for students through the formation of four new OST programs in fiscal year 2014

GOALS

GOAL: Ensure youth graduate from high school college or career ready

Strategy: Increase diversion opportunities for youth

If children are running into legal trouble, they are not in school learning and becoming career-ready. The Mayor's Office on Criminal Justice's Juvenile Diversion Program targets juveniles arrested for misdemeanor offenses with no significant delinquency or criminal history. The program provides diversion options such as Teen Court, Community Conferencing, Aggression Replacement, Substance Abuse Treatment, and Mental Health Treatment as an alternative to the formal juvenile justice system. Baltimore City's Diversion Program is based on collaboration between local and state government agencies, community groups, service providers, and law enforcement. The key partners of the program are the Baltimore City Police Department, the Department of Juvenile Services, the State's Attorney's Office, the Family League of Baltimore, and Community Conferencing.

Offenses Eligible for Diversion Programs	
Assault (2nd Degree)	False Statement
Possession—Deadly Weapon	Resisting Arrest
Attempted Theft	Gambling
Possession—Pyrotechnic	Hindering Police
Destruction of Property	Littering
Public Drinking/Drunkenness	Loitering
Disorderly Conduct	Minor Narcotics Violations
Public Places of Amusement Violations	Placing Injurious Substances
Disturbing the Peace	Playing Ball in the Street or Alley
Failure to Obey	Tampering with Automobiles
Receiving Stolen Goods	Telephone Misuse
Unlawful removal of a grocery cart	Theft under \$1,000
Wrongful opening of mail	Trespassing

534

The number of youths served by the diversion program in Fiscal 2012

269

The number of youths who completed the diversion program successfully during the reporting period (Oct 2012—June 2013)

37

The number of youths who completed the diversion program successfully and were rearrested during the reporting period (Oct 2012—June 2013)



Diversion Opportunity Success Story: "C"

"C" was a 15 year old female who was arrested approximately one year ago for a misdemeanor theft charge. After her arrest, she was received in the Diversion Office, accompanied by her mother for the assessment- interview process. Her older sister was also in the Diversion Office because she was her accomplice in this theft. It was determined that the older sister convinced C to steal — it was her first arrest. Both sisters were referred to The Community Conferencing Program and completed the program successfully.

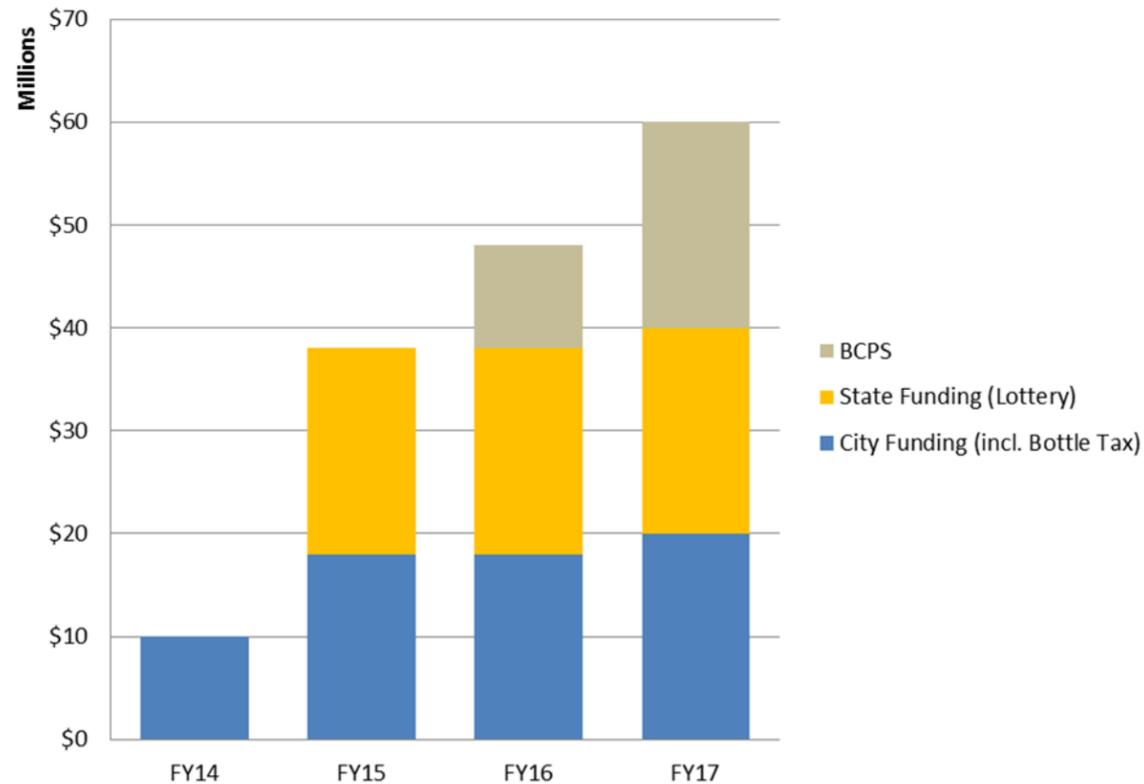
After C's completion of the program, the Diversion Program received a brief call from her where she described how the Diversion process positively impacted her because she did not want a criminal record. She added that during her arrest, the cell was scary and cold, and that she was embarrassed about the whole process. With her mother's consent, she was permitted to provide monthly updates on how she is doing and how her life has changed.

To date, C continues to call the Diversion Office. Her last conversation was focused on her anticipated goals for the upcoming 2013 school year. She plans to participate in track and field sports and will return to the Army ROTC program, too. She is determined to join the military immediately following her graduation from high school and to attend college with its help.

LOOKING AHEAD

Starting in fiscal year 2014, Baltimore City will begin work to build new schools under the Baltimore City Public School Construction Program. Created by House Bill 860, the program authorizes up to \$1,100,000,000 - more than double what has previously been authorized - for the construction of new and renovated school facilities in Baltimore City. The new school construction program, slated to build 15 new schools and renovate or replace 15-20 buildings, is a City/State partnership between Baltimore City, the Baltimore City Public School System (BCPSS), the Maryland Stadium Authority, and the Interagency Committee on School Construction. Cash revenue streams such as the local beverage container tax and state lottery funds will partially support school construction financing. Improving public education with a major investment in quality school buildings is consistent with the Mayor's Ten Year Plan to increase the population of the City by 10,000 families in ten years and fulfills the City's commitment to its youth to provide high quality learning facilities in order to maximize learning.

Additional School Construction Expenditures



Rec and Parks Citywide Capital Improvement Projects by the Numbers: FY2014-FY2019

Rec center renovation: \$21 million

Community parks and playground renovations: \$2.5 million

Playlot Program establishment: \$1.9 million

Swimming pool renovations: \$11.25 million

Community center renovations: \$5 million

Safer, cleaner recreation facilities for our youth

Mayor Rawlings-Blake is committed to making our youths' recreation facilities as safe, clean, and inviting as possible. As part of the Mayor's Ten Year Financial Plan, the Department of Recreation and Parks will receive close to \$42 million between Fiscal 2014 and Fiscal 2019 to expand and renovate recreation centers, renovate playgrounds and basketball courts, create the Baltimore Playlot Program, and renovate City's swimming pools.

In Fiscal 2014, the following capital improvement projects are planned:

- Riverside Park: renovation of existing athletic fields, basketball courts and walkways
- Carroll Park Athletic Fields: Upgrade two baseball fields and one multi-purpose field in Carroll Park; upgrades include artificial turf, sport lighting and fencing
- Clifton and Wegworth Park: Renovate the tennis courts in Clifton Park and basketball courts at Wegworth Park which will include new asphalt surfacing, fencing, lighting, and landscaping; all renovations will include ADA compliance improvements
- Ripken Athletic Fields: Construct or upgrade one or two athletic fields with artificial turf and fencing
- Druid Hill Park Swimming Pool and Boathouse: Renovate Druid Hill Park Pool facility including ADA upgrades, interior renovation of the pool bathhouse (restrooms, locker rooms and staff offices) and adding a spray pad.



Youth Cabinet

Members of the Mayor's Youth Cabinet:

Molly McGrath Tierney, Chairperson

Director, Baltimore City Department of Social Services

Tisha Edwards

Interim CEO, Baltimore City Schools

Dr. Oxiris Barbot

Commissioner, Baltimore City Health Department

Anthony Batts

Commissioner, Baltimore City Police Department

Ernest Burkeen, Jr

Director, Baltimore City Department of Recreation and Parks

Paul Graziano

Commissioner / Executive Director, Housing Authority/HCD

Jonathon Rondeau

President & CEO, Family League of Baltimore

Robert Kershaw

Judge-in-Charge-Juvenile, Circuit Courts for Baltimore City - Juvenile Division

Angela Johnese

Director, Mayor's Office of Criminal Justice

Kym Nelson

Deputy Chief of Staff, Mayor's Office

Karen Sitnick

Director, Mayor's Office of Employment Development

Dwain Johnson

Executive Director for Baltimore City Maryland Dept. of Juvenile Services

Shannon Burroughs-Campbell

Executive Director, Baltimore City Head Start



FY 2014 Operating Budget

Agency/Program	Fiscal 2013	Fiscal 2014	\$ Change	% Change
Enoch Pratt Free Library	\$11,008,003	\$11,172,642	\$164,639	1.5%
Central Facility Services	\$3,527,524	\$3,434,433		
Public Services Citywide	\$7,213,374	\$7,461,466		
Student Services	\$202,484	\$209,513		
Young Adult Services	\$64,621	\$67,230		
Health Department	\$37,353,175	\$39,216,874	\$1,863,699	5.0%
Clinical Services	\$1,197,699	\$1,211,063		
Healthy Homes	\$1,546,395	\$1,552,553		
Maternal and Child Health	\$15,110,796	\$17,143,918		
School Health Services	\$16,369,650	\$16,240,040		
Youth Violence Prevention	\$3,128,635	\$3,069,300		
Housing and Community Development	\$6,473,089	\$6,532,535	\$59,446	0.9%
Community Support Projects related to Children	\$1,499,680	\$1,503,109		
Dawson Center	\$279,312	\$293,765		
Early Childhood Education	\$1,398,874	\$1,289,112		
Summer Food Service Program	\$3,295,223	\$3,446,549		
Baltimore City Public Schools	\$223,794,053	\$232,985,428	\$9,191,375	4.1%
Maintenance of Effort (MOE) *	\$202,122,393	\$202,624,025		
Crossing Guards (reflected in DOT budget)	\$2,843,603	\$2,724,179		
Debt Services for Public Schools	\$18,828,057	\$17,237,224	-\$1,590,833	
Better Schools Initiative	\$0	\$10,400,000	\$10,400,000	
Mayorality Related: Arts & Culture Grants	\$2,311,305	\$2,227,005	-\$84,301	-3.6%
Baltimore Museum of Art	\$549,901	\$560,624		
Baltimore Symphony Orchestra	\$72,390	\$73,802		
Maryland Zoo in Baltimore	\$406,844	\$277,907		
Walters Art Gallery	\$709,714	\$723,554		
Events and Festivals	\$572,456	\$591,119		
Mayorality Related: Educational Grants	\$6,835,095	\$7,288,682	\$453,587	6.6%
Baltimore City Community College	\$1,000,000	\$1,000,000		
Family League of Baltimore City (FLBC)	\$5,387,155	\$5,846,853		
FLBC Subgrantee - Teach for America	\$96,520	\$95,942		
FLBC Subgrantee - Experience Corps	\$180,420	\$175,910		
FLBC Subgrantee - University of Maryland Cooperative Extension*	\$171,000	\$169,977		
Mayorality Related: Health and Welfare Grants	\$964,714	\$1,019,598	\$54,884	5.7%
Maryland School for the Blind	\$124,025	\$86,443		
FLBC Pre and Postnatal Home Visiting	\$840,689	\$933,155		
Mayorality Related: Office of Criminal Justice	\$203,696	\$214,208	\$10,512	5.2%
East Baltimore YSB	\$26,599	\$39,776		
Northwest Baltimore YSB	\$45,017	\$39,776		
Truancy Assessment	\$132,080	\$134,656		
Mayorality Related: Office of Employment Development	\$11,818,382	\$10,198,917	-\$1,619,465	-13.7%
BCPS Alternative Options Academy for Youth	\$196,213	\$176,141		
Workforce Services for Out of School Youth-Youth Opportunity	\$2,743,206	\$3,400,166		
Workforce Services for WIA Funded Youth	\$5,924,891	\$2,764,269		
Youth Works Summer Job Program	\$2,954,072	\$3,858,341		
M-R: Office of Human Services	\$30,774,660	\$31,341,780	\$567,120	1.8%
Head Start	\$30,774,660	\$31,341,780		
Recreation and Parks	\$21,338,579	\$23,289,749	\$1,951,170	9.1%
Aquatics	\$1,996,773	\$1,928,995		
Community Recreation Centers	\$10,967,293	\$12,540,315		
Horticulture	\$840,838	\$1,230,449		
Park Maintenance	\$5,542,867	\$5,652,997		
Special Events - Recreation	\$30,077	\$42,500		
Special Facilities Management - Recreation	\$1,264,921	\$1,252,882		
Therapeutic Recreation	\$345,076	\$297,647		
Youth and Adult Sports	\$350,734	\$343,964		
Police	\$2,843,603	\$2,724,179	-\$119,424	-4.2%
Crossing Guards	\$2,843,603	\$2,724,179		
Sheriff	\$381,330	\$330,473	-\$50,857	-13.3%
Child Support Enforcement	\$381,330	\$330,473		
State's Attorney	\$3,213,094	\$3,154,070	-\$59,024	-1.8%
Juvenile Services	\$3,213,094	\$3,154,070		
Transportation	\$1,007,859	\$1,013,121	\$5,262	0.5%
Urban Youth Corps Program	\$481,000	\$490,380		
Special Events	\$526,859	\$522,741		
Grand Total	\$360,320,637	\$372,709,261	\$12,388,624	3.4%

* An additional \$2.9 million supplemental appropriation has been approved by the City Council for Fiscal 2014



**STEPHANIE
RAWLINGS-BLAKE**
MAYOR