

The City of Baltimore

Citizen's Guide to the Budget – Fiscal 2017

This year's budget represents another step toward fiscal sustainability, and shows the difficulty of balancing budgets at a time of sluggish economic growth and ever-increasing costs and service demands.

By organizing the City's budget around seven Priority Outcomes – Better Schools, Safer Streets, Stronger Neighborhoods, A Growing Economy, Innovative Government, A Cleaner City, A Healthier City – we invest in City services that most efficiently and effectively deliver what residents want and need.

In the context of a \$60 million General Fund shortfall, the budget continues a shift to a smaller, smarter and more accountable police force, makes investments to reduce crime in the long-term, boosts school funding, delivers rat-resistant trash cans to more than

200,000 households, and provides additional property tax relief for homeowners. The budget maintains most city services at current levels.

This document demonstrates what Baltimore has accomplished in the last year, as well as the progress we've made in key outcome areas. You will also find more details about this year's budget and the investments the City will make in our community.

The Fiscal 2017 budget is my last as Mayor of our great city. It has been an honor to serve you, and I hope you will agree that despite unprecedented economic challenges, Baltimore is fiscally sound and poised for a future of growth and prosperity.



What did we accomplish in 2016?



Better Schools

- Equipped Family League home visitors with laptops to connect families, in real time, to needed resources and services, allowing for the sharing of curriculum videos, teaching tools, and improved data quality.



Safer Streets

- Doubled the number of ex-offenders provided occupational training skills in the City's high-growth industries through the Bridge to Career program.



Stronger Neighborhoods

- Installed the City's first parking-protected Cycle Track on Roland Avenue to protect bicyclists and motorists utilizing the stretch of road between West Cold Spring and Northern Parkway.



Growing Economy

- Admitted 48 new business start-ups to the City's Emerging Technology Center program, which seeks to launch and sustain successful high-tech and bio-tech businesses.



Innovative Government

- Launched the City's Zero Waste Initiative, Camp Small, through an Innovation Fund award. The three-phase project will repurpose wood-chippings and logs collected through regular maintenance of the urban canopy.



Cleaner City

- Distributed more than 172,000 rollout trash containers with Radio-Frequency Identification (RFID) to residential properties as part of the Municipal Can Program.



Healthier City

- Expanded hands-only CPR training to elementary, middle and high-school students through the Community Outreach division of Emergency Medical Services.

City Snapshot

 **342,000**
School Health Suite
Visits

724
Safe Streets
Conflict Mediations 

 **18,000**
Youth & Adult Sports
Participants

3,759,842
Circulator Riders 

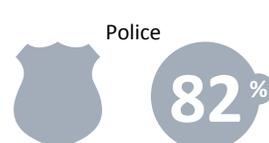
 **1,333**
Residents Placed
in Jobs

 **123**
Lane Miles Resurfaced

This information reflects service outputs from Fiscal 2015.

What are the most important City Services?

% of residents ranking services as highly important in 2015



The Citizen Survey is conducted annually via telephone in both English and Spanish and reaches a representative sample of Baltimore residents. The survey is also available online.

How are we doing?

This is a snapshot of the City's key indicators, which represent our most important and difficult challenges. These indicators guide budget decisions and are the focus of planning, management and community partnerships.

	2011	5-Year Trend	2015
Number of Deaths of Children Less than One Year of Age per 1,000 Live Births	10.5		10.4*
Percent of Children Ready to Enter Kindergarten (MMSR transitioning to R4K)	67%		76%*
Percent of Eighth Graders Scoring as "Advanced" and "Proficient" in MSA Reading (now PARCC)	62%		14%**
Baltimore City Public Schools 4-year Adjusted Cohort Graduation Rate	65.8%		69.5%
Percent of Residents who Feel 'Safe' or 'Very Safe' in Their Neighborhood at Night	64%		63%
Property Crime Rate per 100,000 People	4,803		4,968
Total Number of Shootings	379		636
Number of Vacant Residential Properties	16,084		16,870
Number of Permits Issued for Construction or Rehabilitation Worth More Than \$5,000	8,227		9,715
Percent of Residents Using Sustainable Transportation to Get to Work, School, or Shopping	34%*		43%
Total Number of Visits to City-Operated Recreation Facilities	466,424		939,710
City Resident Employment Rate (ages 16-64)	59%		62.1%*
Total Number of Jobs in The City of Baltimore	351,542		358,933*
Total Number of Visitors to Baltimore (in millions)	22.3		24.5*
Cumulative Value of Innovation Fund Awards	0		\$4.9 M
Cumulative Number of City Employees Who Complete Lean Training	0		489
City of Baltimore Recycling Rate	28%		20%*
Citywide Electric Energy Usage (Total of Residential, Industrial, and Commercial) (kWh)	6.25 B		6.48 B
Average Geometric Mean for E.coli in Baltimore City Watersheds	1,463		1,181*
Percent of Citizens Rating the Cleanliness of their Neighborhood as 'Good' or 'Excellent'	61%		49%
Total Heroin-Related Deaths	76		192*
Percent of Citizens who Reported More Than 8 Days in Past Month in Which Mental Health was Not Good	20.9%		17.3%
Number of Childhood Asthma ER Visits per 100,000 People	3,525		3,369*

Additional information on the indicators is available at OutcomeStat.baltimorecity.gov

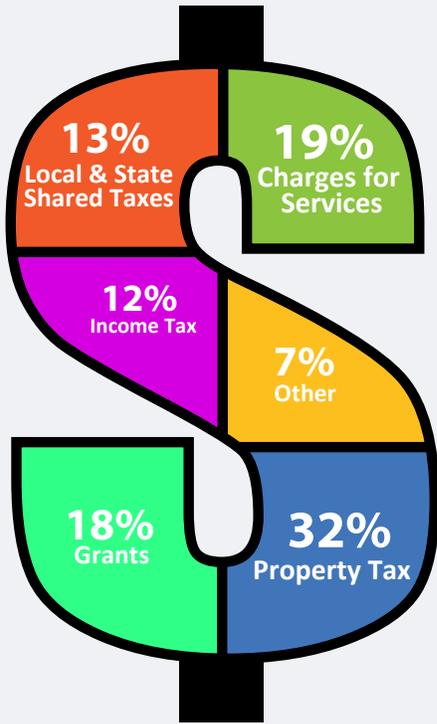
*For the preceding calendar year ** Note that the data for 2015 is a different assessment - not a continuation of the same trend line

What does it cost to run the City?

The City's Fiscal Year begins on July 1 and ends on June 30. Baltimore's budget is required by law to be balanced each year.

Where does the money come from?

Operating Budget (\$2.6B)



What funds does the City manage?



The **General Fund** is the City's largest fund. It includes all local taxes paid by residents, businesses and visitors. Policy-makers have the most management flexibility over how dollars are spent.

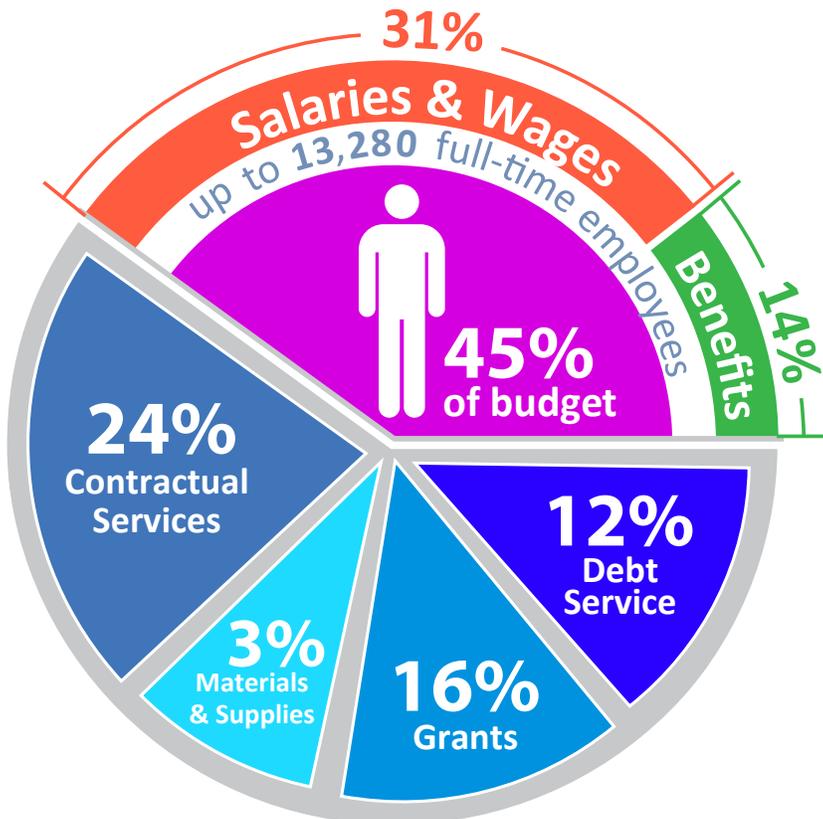
The **Capital Budget** supports projects of \$50,000 or more that are included in the six-year Capital Improvement Plan. This figure includes bonds, grants and pay-as-you-go funding.

Enterprise and Utility Funds are used for operations in which the cost of services is covered primarily through user charges, which are determined based on consumption. Examples include: water and wastewater fees.

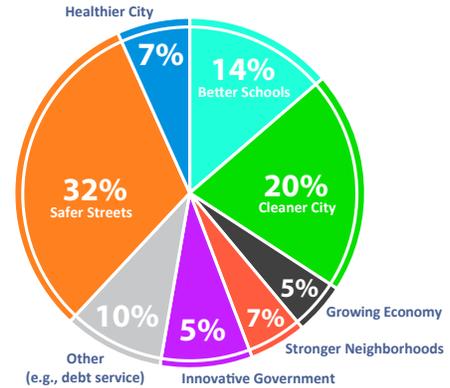
Grant Funds are legally required to support specific programs and initiatives. The City receives funding from Federal, State and private grantors.

How is the money spent?

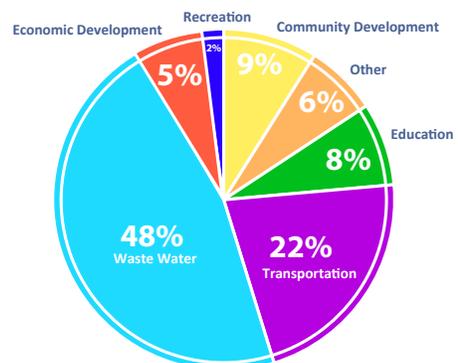
Operating by type of expense (\$2.6B)



Operating by Outcome (\$2.6B)



Capital (\$524M)



Change to Grow

The City's Ten-Year Financial Plan puts forth policies and programs that both invest in Baltimore's growth and address long-range challenges in four areas:

- Structural budget balance
- Tax competitiveness
- Infrastructure investment
- Long-term liabilities

The baseline deficit through 2022 has been reduced from \$745M to \$491M



Since 2013, Baltimore has implemented initiatives that help in achieving long-term fiscal sustainability

Lowered the Average Property Tax



Streamlined the Workforce



Reduced Long-term Liabilities



Increased Capital Investment



To address the remaining operating and capital shortfalls, the City plans to work toward:

- Further healthcare benefit changes
- Right-sizing the City fleet
- Reforming the fire and police pension plan for new hires
- Launching an employee wellness program
- Selling parking garages to build new recreation centers

What are we investing in for Fiscal 2017?



Better Schools

- Increase funding for City Schools by \$10.4 million over the State-mandated level
- Increase support for after-school programming through Family League of Baltimore City
- Provide home visits and in-clinic reproductive health services to expectant mothers
- Launch off-site registration for YouthWorks summer job program



Safer Streets

- Hire additional Crime Laboratory staff to improve quality and reduce backlogs
- Equip 1,500 Baltimore Police officers with Body Worn Cameras, completing phase one of rollout
- Improve data analytics for the 750-camera CitiWatch CCTV program



Stronger Neighborhoods

- Open two newly-renovated recreation centers
- Launch largest electric bike share fleet in the Western Hemisphere
- Invest in dataset that improves identification of vacant properties
- Continue \$10M commitment to vacant building demolition and leverage \$12M in State funds



Growing Economy

- Double investment in job training for recently-released offenders
- Improve technology at Job Centers
- Increase Conduit operations by \$8M to facilitate ready access to power and communications facilities for new construction, existing businesses, and expanding business needs



Innovative Government

- Build a comprehensive data warehouse
- Improve grant management and internal auditing processes
- Hire investigator to improve review process for claims against police officers



Cleaner City

- Expand proactive tree pruning to six additional neighborhoods
- Protect healthiest Ash trees in the urban canopy from Ash Borer Beetle
- Upgrade code enforcement cameras to target illegal dumping



Healthier City

- Provide temporary housing services to 6,000 individuals
- Upgrade technology at City health clinics to improve patient care and billing
- Pilot Mobile Integrated Health Community Paramedicine to divert non-emergent users from emergency rooms to more effective treatment
- Offer services to residents with substance abuse disorders at a 24/7 stabilization center

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