



The City of Baltimore

Community Guide to the Budget – Fiscal 2019

The Fiscal 2019 budget represents a key step forward in my Violence Reduction Plan. Making Baltimore safe is a holistic effort among many agencies and partners, and this budget invests from every angle: strengthening core public safety agencies, providing funding for new evidence-based programs and technological improvements, and ensuring that our youth have paths to opportunity and achievement.

Even with attention to violence reduction, I have remained focused on other key priorities. This budget maintains core City services, expands upon a major commitment to City Schools, and continues property tax reductions for homeowners. The budget from all fund sources totals \$3.5 billion, including \$2.82 billion for operating expenses and \$680.9 million for capital investment.

The Finance Department’s General Fund forecast anticipates a revenue increase of approximately \$45 million, versus an expenditure increase of \$35 million, to support current service levels. The General Fund budget totals \$1.88 billion – a 2.4% increase from Fiscal 2018.

Fiscal 2019 continues investments that are focused on my five pillars: Education & Youth, Public Safety, Quality of Life, Economic Development & Jobs, and Accountability & Transparency. This budget includes \$438.3 million across all funding sources for programs and services relating to education and youth; \$911.1 million across all funding sources for programs and services relating to public safety; \$1.05 billion across all funding sources for programs and services relating to quality of life; \$146.1 million across all funding sources for programs and services relating to economic development and job creation; \$176.6 million across all funding sources for programs and services relating to accountability and transparency.

This budget invests in the services that our citizens deserve, and is faithful to Baltimore’s tradition of sound financial management. Moreover, I am proud that my second budget as Mayor of Baltimore continues to put our children’s futures and our citizens’ safety as our highest priorities. We need every child and community of this great city to feel protected, engaged, and thriving. The Fiscal 2019 budget helps us continue this important work.



Catherine P. Pugh



What did we accomplish in Fiscal 2018?

Education and Youth Engagement

- Contributed \$22.4 million as part of the City’s three-year, \$100 million commitment to City Schools - \$10 million in additional appropriation and \$12.4 million in General Fund support for School Health Services.
- Provided sports, health and wellness programs at the Jackson Community Center one year after the center became fully operational.

Public Safety

- Expanded the City’s closed circuit television network by 60 cameras to help prevent crime and violence within communities and enhance cooperation of law enforcement on the ground.
- Transitioned EMS from an all Advanced Life Support system to a two-tiered system that enables the Fire Department to prioritize calls and more efficiently allocate limited resources.
- Established Violence Reduction Initiative (VRI) Zones in communities suffering from exceptional blight, crime and violence. In these VRI Zones, public works crews, code enforcement inspectors, and police officers are providing targeted, rapid-response services.

Economic Development & Jobs

- Implemented a Mobile Workforce Center to bring job placement services directly to neglected and under-served communities.
- Merged the Small Business Resource Center with the Mayor’s Office of Minority and Women-Owned Business Development in an effort to better support those businesses that start, stay and expand in Baltimore City.

Quality of Life

- Completed installation of 6,000 LED fixtures placed strategically in high crime areas throughout the City, which will reduce maintenance and outages and more efficiently light dark corridors, making our streets safer for citizens at night.
- Implemented Small Haulers Program that offers a centrally-located option at the Northwest Transfer Station for disposal of commercial waste, which is expected to reduce illegal dumping and decrease illegal use of residential drop-off points.

Accountability & Transparency

- Upgraded the 311 Call Center to allow for more self-service options and better integration of alternative communication methods such as text and email.
- Implemented two additional budget services within the Mayor’s Office of Civil Rights – Wage Investigation and Enforcement, and Discrimination Investigations, Resolutions and Conciliations – to heighten the City’s focus on protecting civil rights, reducing barriers to employment, and enforcing Federal wage laws.

City Snapshot

291,785

Tons of Landfill trash collected



189,790

of Fire/EMS incidents dispatched annually



224,786

of Property Maintenance Code Enforcement Inspections



774

of Vacant or Unsafe Structures Made Habitable or Razed



977,437

of 911 Calls for Service

85%

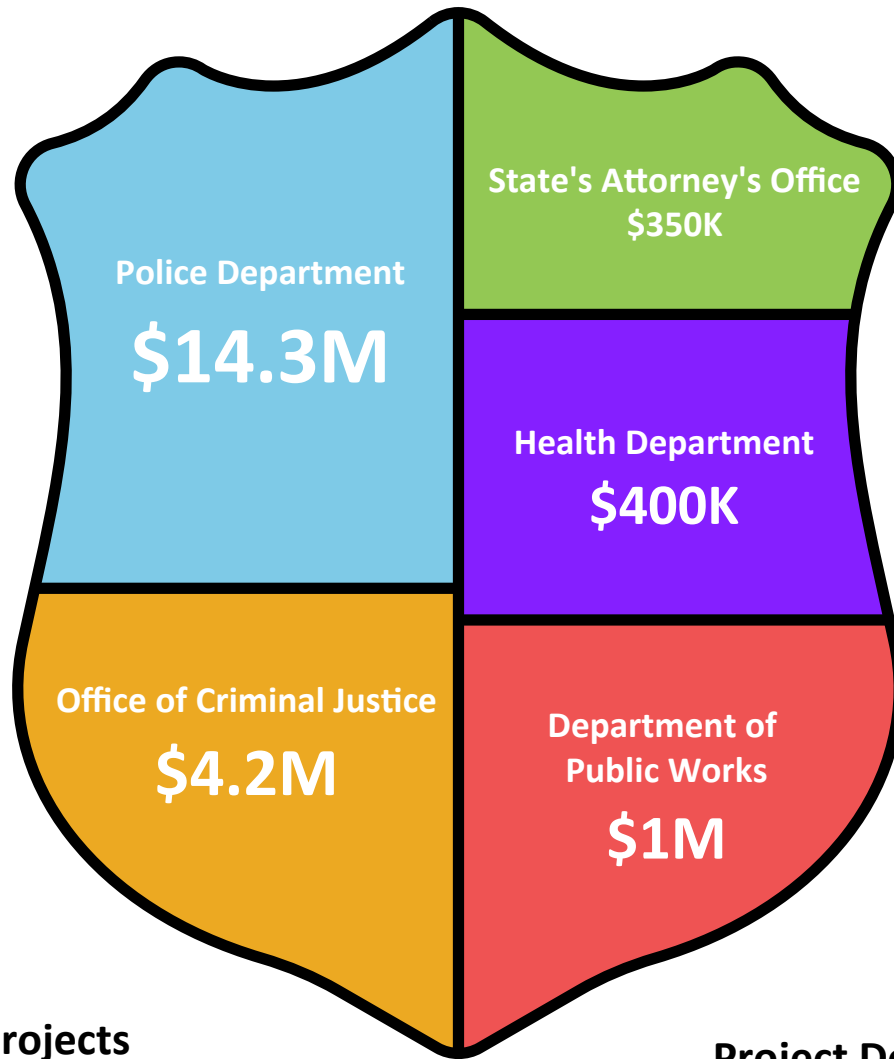
of 911 calls dispatched within 1 minute



This information reflects service performance from Fiscal 2016.

Baltimore's Violence Reduction Initiatives

Baltimore has committed \$20 million in new funding for the Mayor's Violence Reduction initiatives.



Projects

Program	Department	\$
Safe Streets	MOCJ	1.7M
Roca	MOCJ	1M
CitiWatch	MOCJ	1.5M
Witness Protection	SAO	350K
Gunshot Detection Units	BPD	860K
License Plate Readers	BPD	625K
Mobile Data Computer	BPD	1.74M
100 Sworn Officers	BPD	9M
13 Firearms Examiners	BPD	1.3M
Strategic Decision Support Centers	BPD	750K
LEAD Program	HEALTH	400K
2 DPW Crews	DPW	1M

Project Details

Roca

The Roca Program is a mentorship and job readiness program that connects young people with histories of incarceration, drug use, and limited educational attainment. Outreach workers establish wrap-around relationships with participants over a four-year intervention period.

Strategic Decision Support Centers

Strategic Decision Centers enable real time and predictive data analytics so that law enforcement can pinpoint where to most effectively deploy officers. In less than one year of implementation, Chicago experienced 18% fewer shootings when compared to the previous year.

Safe Streets

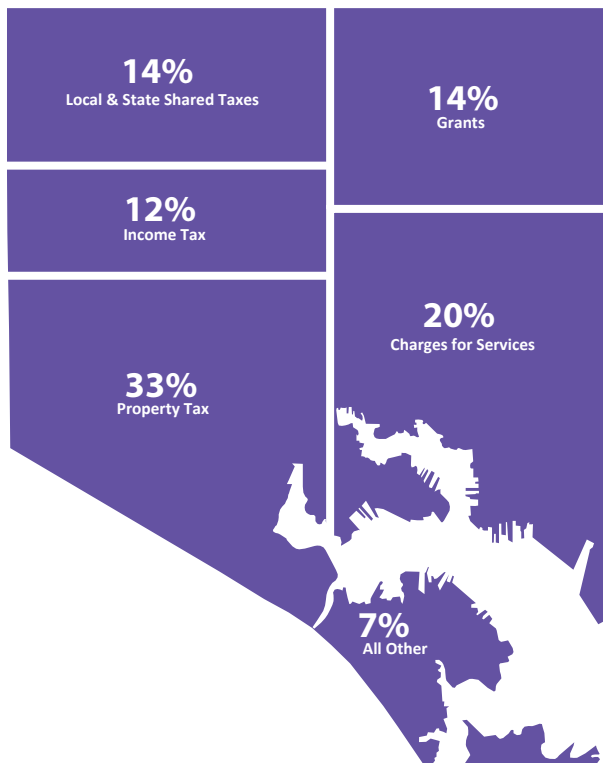
The Safe Streets program adapts Chicago's Ceasefire Program and will grow from four existing sites to ten. The program targets high-risk youth, mobilizing entire neighborhoods to support nonviolence.

What does it cost to run the City?

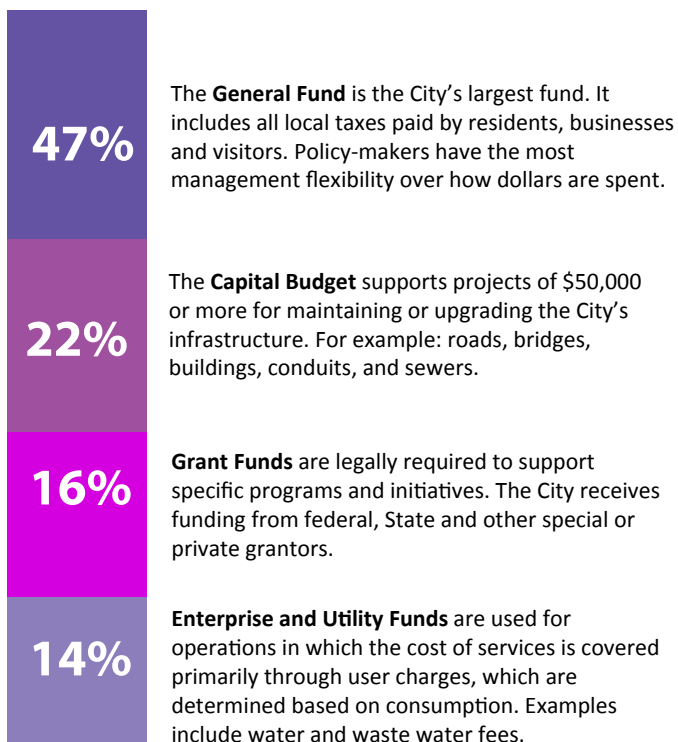
The City's Fiscal Year begins on July 1 and ends on June 30. Baltimore's budget is required by law to be balanced each year.

Where does the money come from?

Operating Budget

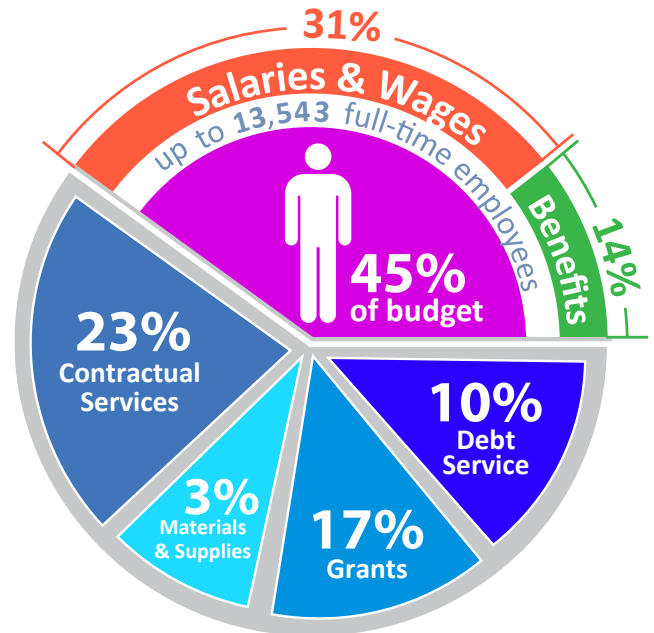


What funds does the City manage?

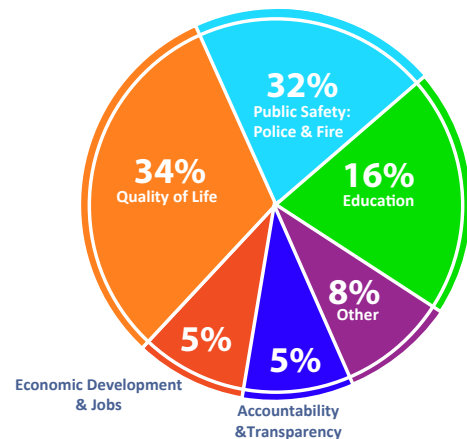


How is the money spent?

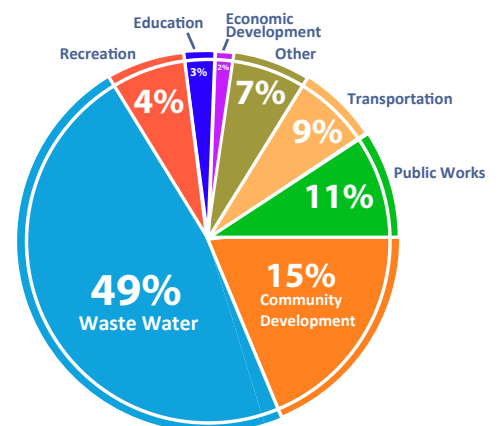
Operating by type of expense (\$2.8B)



Operating by Outcome (\$2.8B)



Capital (\$681B)





What are we investing in for Fiscal 2019?

Education and Youth Engagement

- Pledges \$90.2 million above the Fiscal 2017 baseline to City Schools during the three-year period from Fiscal 2018 to 2020, while the State considers changes to the funding formula. Fiscal 2019 marks the second installment of the City's three-year commitment.
- Contributes to the Children and Youth Fund for the second consecutive year – the Fiscal 2019 contribution amount is \$12.4 million.
- Includes \$500,000 to support the Mayor's Scholars Program, providing scholarships to Baltimore City Community College for graduates of Baltimore City Public Schools with a goal of enrolling 500 new students by the second year of the program.

Economic Development & Jobs

- Enhances Baltimore's reputation as a travel destination with \$33.1 million for Visit Baltimore and the Convention Center. The City's target for number of annual visitors is 26.7 million – an increase of 1.7 million over Fiscal 2017; the target for number of events hosted is 115, which includes conventions, trade shows, and other public events.
- Invests \$12.5 million for workforce development initiatives targeted at Baltimore City residents, which supports the Career Center Network and a mobile jobs center that will reach 2,400 City residents to provide career resources and counseling, as well as skills training.
- Invests \$8.4 million for arts and culture institutions – this includes resources for the Maryland Zoo, Baltimore Museum of Art, Walters Art Gallery, and Baltimore Symphony Orchestra. In total, the City anticipates that more than 1.1 million people will take advantage of these offerings.

Public Safety

- Supplements private fundraising with \$1 million of General Funds to bring Roca – an anti-violence program – to Baltimore. Roca focuses on at-risk young men and the program showed strong results in Massachusetts. Seventy five participants will be served in the first class.
- Funds 100 additional Police Officer positions to match improved recruitment efforts. This action will also more closely align the Department's budget with recent spending levels.
- Expands crime-fighting technology – with \$5 million from the Bloomberg Family Foundation – to include 60 new CitiWatch cameras, 25 license-plate readers, and gunshot detection units.

Quality of Life

- Deploys rapid-response services to seven designated areas throughout the City as part of the Mayor's Violence Reduction Initiative, supported by \$1.6 million of additional funding for Public Works crews, Housing Inspectors, and expanded hours at recreation centers.
- Supports implementation of speed, red light and truck height monitoring cameras, which are expected to limit accidents and improve both driver and pedestrian safety.
- Supports the separation of the Department of Housing and Community Development from the Baltimore City Housing Authority with \$3 million of additional appropriation.

Accountability & Transparency

- Supports \$4 million worth of upgrades to information technology infrastructure. This is the first phase of the City's Digital Transformation Plan, which establishes a technical framework for reducing redundant costs and improving the public's experience with City government.
- Dedicates two positions to generating more revenue by analyzing the City's fee structure and evaluating tax credits and property assessments.
- Enhances Police Department recruiting with support from the City's Innovation Team, which is working to revamp the hiring process for police officers and develop a cadet program.

Baltimore's Ten-Year Plan

The Ten-Year Financial Plan outlines policies and programs that both invest in Baltimore's growth and address long-term 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 \$65M (91.3%)



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

Lowered the Effective Property Tax Rate



Reduced Long-Term Liabilities



Increased Capital Investment



Streamlined the Workforce



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

- Refresh of the 10-Year Plan, which will include:
 - Evaluation of existing and new initiatives
 - Evaluation of current and new tax expenditures

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