

What are we investing in for Fiscal 2024?

Prioritizing Our Youth

- Continuing investment for the City's network of Recreation Centers with increased salaries for Recreation Center positions in an effort to increase the ability to recruit and retain employees.

Building Public Safety

- Continuing investments in the Police Department's Victims Services programs by creating five additional civilian positions. These positions will provide services to victims of homicide and non-fatal shootings citywide.
- Funding to create four positions focused on safety initiatives in the Fire Department as recommended in the Board of Inquiry report in response to the Stricker Street fire. These positions will develop measures to minimize risk from hazardous situations during response efforts as well as ensuring a safety officer is on scene at all emergency incidents.

Clean and Healthy Communities

- Increasing investment for services to older adults, including creating the framework for a standalone Office focused on services for this population along with increased funding for Senior Centers adding staff and programming resources.
- Increasing funding for Solid Waste services in the Department of Public Works with the goal of stabilizing staffing levels for routine operations. Additional staffing will be timed with the anticipated arrival of additional fleet assets for these services throughout Fiscal 2024

Equitable Neighborhood Development

- Increasing investment for strategies focused on reducing the number of vacant buildings including additional funding for the In-Rem foreclosure process, which allows the City to take ownership of vacant properties with the goal of securing entire blocks to be redeveloped to achieve community-based outcomes. The budget continues investment in the Right to Counsel program that provides critical legal services to City residents navigating the eviction process.
- Funding to create the Mayor's Office of Small and Minority Business Advocacy and Development as a standalone Mayoral Office, which will increase staffing to increase capacity.
- Funding to create three new positions in the Office of Equity and Civil Rights and begin work on an equity assessment in support of establishing a citywide baseline and developing a coordinated strategy for implementing this work.

Responsible Stewardship of City Resources

- Increase funding to replace assets in the City's fleet by \$9 million to help deal with the dramatic rise in equipment costs and eliminate the backlog of fleet assets to meet public safety and solid waste needs.
- Funding for the ongoing implementation of the \$10,000 incentive program for CDL drivers, which was approved by the Board of Estimates in March 2023 and will continue to be offered into Fiscal 2025.

Budget Amendments

In 2020, City voters passed a Charter amendment that expanded the City Council's authority when adopting the Annual Budget. Previously, the City Council could only reduce or eliminate funding in the budget. Now, the City Council has the authority to transfer funding for programs within the General Fund.

The City Council introduced and adopted two amendments to the Fiscal 2024 budget. These amendments:

- Reduced funding for the Baltimore Office of Promotion and the Arts by \$1.7 million; and
- Transferred \$10 million across various services and projects.

Increase Items

- \$3 million* to purchase additional Fire vehicles and equipment
- \$2 million for CitiWatch camera purchases and infrastructure upgrades in BCIT
- \$1 million for the Dante Barksdale Fund for vocational training
- \$800,000 for youth programming at recreation centers in Recreation and Parks
- \$250,000 for health and safety improvements at solid waste facilities in DPW
- \$200,000 for the Home Security Rebate Program run by BCIT
- \$150,000 to design and plan Lillian Jones Recreation Center renovation in Recreation and Parks
- \$125,000 for small business façade improvement grants in Baltimore Development Corporation
- \$74,000 to create a Language Access Coordinator position in the Mayor's Office

*\$2.4 million was transferred within the Fire Department and was a budget neutral action.

Decrease Items

- \$3 million for public safety technology system infrastructure upgrades in BCIT
- \$970,000 in savings from staff turnover and vacancies in DPW
- \$799,000 in savings from staff turnover and vacancies in BCIT
- \$700,000 in savings from staff turnover and vacancies in DGS
- \$500,000 for salt and de-icing materials in DOT
- \$500,000 in savings from staff turnover and vacancies in DHCD
- \$500,000 in savings from staff turnover and vacancies in Recreation and Parks
- \$300,000 in savings from staff turnover and vacancies in the Mayor's Office
- \$200,000 in savings from staff turnover and vacancies in Cable and Communications
- \$130,000 in savings from staff turnover and vacancies in Law Department

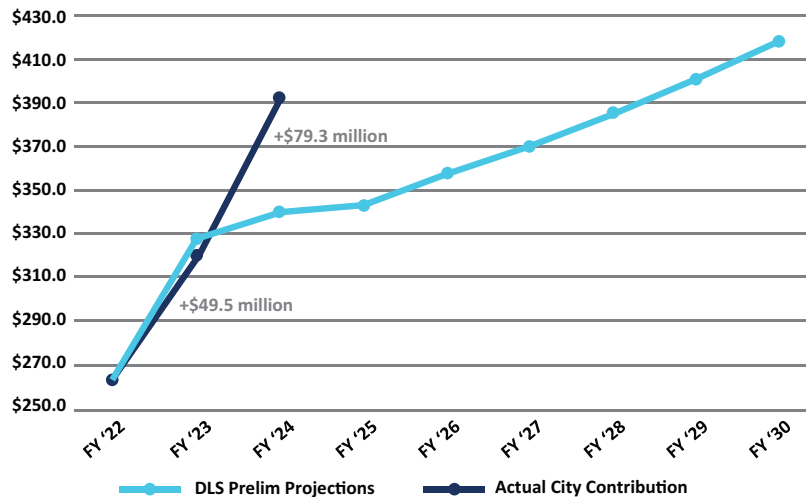
City Support for Baltimore City Public Schools

In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Department of Legislative Services preliminary projections estimated funding for City Schools steadily increasing from both the State and City. State funding was projected to increase by 77% over 10 years while City funding was projected to increase by 67% over the same period. Fiscal 2024 is the first year of using the formula to set the State and Local Share amounts for schools and the City's share for City Schools is growing at a much faster rate than what was assumed in the initial projections.

City Contribution to City Schools

Fiscal 2022 to 2030 (projected)

DLS Analysis vs. Actual Contribution



This growth is driven by a sharp drop off in the Educational Effort Adjustment, a part of the formula designed to reduce the spending burden on less wealthy jurisdictions. Previously, the City received a 100% credit through this component of the formula, but in Fiscal 2024 that credit drops to 35%. This change is driven by several factors including enrollment in City schools, and local wealth calculations.

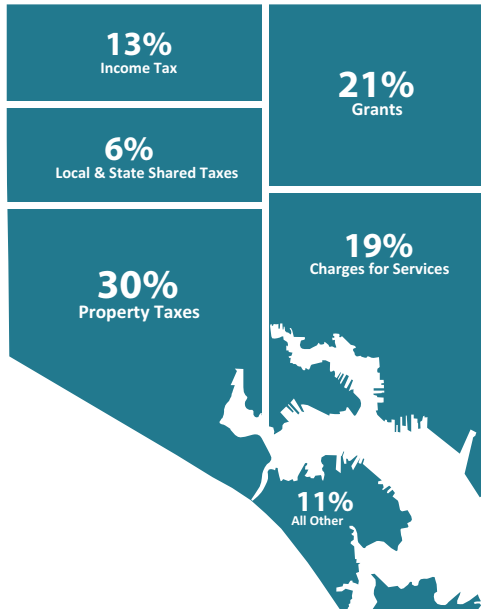
To meet the increased funding requirement, the City is taking several one-time and ongoing actions to reduce spending with minimal impacts to City services and increase locally controlled revenue sources. The City will engage in strategic planning to identify sustainable ways to meet this increased level of funding, examining a combination of revenue enhancements and expenditure reductions.

What does it cost to run the City?

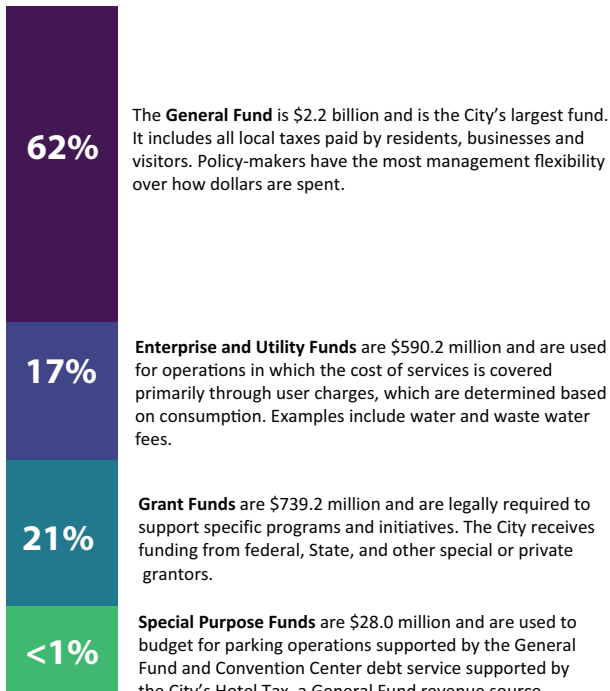
The City's fiscal year begins on July 1st and ends on June 30th. Baltimore's budget is required by law to be balanced each year.

Where does the money come from?

Operating Budget Revenue (\$3.5 billion)

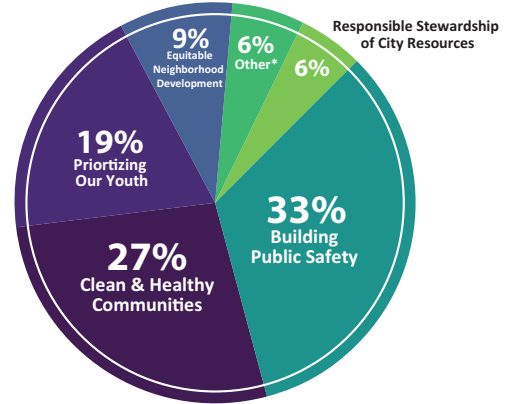


What operating funds does the City manage?

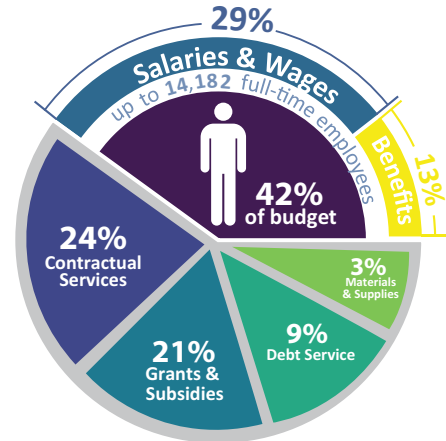


How is the money spent?

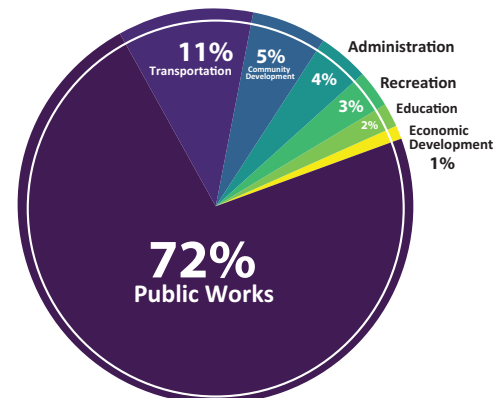
Operating by Outcome (\$3.5 billion)



Operating by Type of Expense (\$3.5 billion)



Capital by Project Type (\$831.7 million)



Note: These numbers represent the Fiscal 2024 adopted budget. Complete financial information can be found at www.budget.baltimorecity.gov

* Other includes centralized fixed costs of City operations, such as debt service, retiree health benefits, and self-insurance costs.



What did we accomplish in Fiscal 2023?

Prioritizing Our Youth

- The Fiscal 2023 budget included \$417.1 million in support for City Schools, including an increase of \$45.9 million required by the Blueprint for Maryland's Future, which will fund Maintenance of Effort payments, the 21st Century School Modernization fund, teacher pension costs, and retiree health benefits.
- The Baltimore City Fire Department (BCFD) launched an apprenticeship program providing internship opportunities for high school students.

Building Public Safety

- The City launched the Police Accountability Board, which provides civilian oversight of seven law enforcement agencies in the city. The Board handles both the intake and review of all complaints of misconduct involving the public that are raised against these agencies.
- BCFD entered the Emergency Services Payment Program, resulting in an estimated \$40 million from Medicaid reimbursement, increasing support for Emergency Medical Services costs, infrastructure upgrades, and new initiatives, like the 911 nurse triage program that handles low acuity calls for service.
- The Department of Transportation implemented a new speed camera program on the I-83 corridor. This program has generated \$8.0 million in revenues in Fiscal 2023, which funds administrative costs and improvements on I-83.

Clean and Healthy Communities

- DPW continued the Sewage Onsite Support (SOS) Cleanup Program which provides professional cleaning, disinfection, and disposal services through 311 requests.
- The Department of Planning appointed a Resilience Planner to better support the City's efforts in preparing communities for extreme heat, flood, and other climate-related hazards.

Equitable Neighborhood Development

- The Department of Housing and Community Development (DHCD) received \$1.7 million in additional support for Service 749: Property Acquisition, Disposition and Asset Management. This increase in funding aided the City's capacity to acquire vacant properties, speed up the disposition process, and assist small and minority developers with the permitting and redevelopment process.
- The Minority and Women's Business Opportunity Office added five positions to strengthen the City's effort to spend more contract dollars with Minority and Women-Owned Businesses.
- The Office of Equity and Civil Rights added two positions to develop equity training for City agencies.

Responsible Stewardship of City Resources

- The City launched Phase 2 of the City's Enterprise Resource Planning system transition, which replaced and integrated the City's core financial, payroll, and human resources systems into one single platform. In Fiscal 2024, the City will complete Phase 3 of the project that includes budget management, performance management, training, and recruitment.
- The Department of General Services procured a new energy data management software system that will support decarbonization goals by reducing fossil fuel energy usage.

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Brandon M. Scott



City Snapshot



1.79 million

of WiFi and Public Computer Sessions



89%

Percent of Fire responses with engine on scene in 5 minutes and 20 seconds



793

of participants in trauma informed care trainings



401

of returning residents who received employment services and gained employment



41%

Percent of time officers spend on proactive policing



155,514

Average number of miles ridden monthly through shared mobility



647

of City farm plots rented and in use



239

of affordable housing units created

Source of Data

- EPFL: Service 788
- BCFD: Service 602
- BCHD: Service 316
- MOED: Service 796
- BPD: Service 622
- DOT: Service 690
- BCRP: Service 650
- DHCD: Service 748

See 5-year trends by visiting the Fiscal 2024 Agency Detail.
This information reflects service outputs from Fiscal 2022.