



The City of Baltimore

Community Guide to the Budget – Fiscal 2018

This year’s budget represents a responsible plan that upholds the City’s tradition of sound financial management, maintains core City services, continues Property Tax reduction for homeowners, and targets investments in our children to move Baltimore forward.

The City has made significant progress toward fiscal sustainability, but in spite of growing tax revenue, we still faced a General Fund shortfall of \$20 million. To make my targeted investments possible within a balanced budget, we are restarting the traffic camera program, expanding municipal advertising, introducing demand-based parking meter rates, and more.

The investments this budget will make are focused on my 5 pillars – Education, Public Safety, Economic Development & Jobs, Quality of Life, and Accountability & Transparency. Most importantly, I have pledged \$100 million in bridge funding over three years for City Schools while the Governor and General Assembly consider changes to school funding formulas. In collaboration with the City Council, I have also committed to funding after-school programs and the Safe Streets program to curb youth violence.

Additional investments in our great City include the B’More Bright initiative, which will install new street lights where they are needed most; new “big belly” solar-powered garbage cans to improve cleanliness; a small haulers program to reduce illegal dumping; and mobile workforce units to bring employment services to underserved neighborhoods.

I am proud that my first budget as Mayor of Baltimore puts children first. We need every son and daughter of this great city involved, engaged, and thriving. The Fiscal 2018 Budget Plan will help us begin that important work.



Catherine E. Pugh



What did we accomplish in Fiscal 2017?

Education

- All branches of the Enoch Pratt Free Library were open for the first time in a decade
- C.C. Jackson Community Center became fully operational and the Rita Church Gymnasium was opened
- B’More for Healthy Babies supported home-visits and reproductive health services for 8,000 mothers to decrease the percent of babies born with low birth weight

Public Safety

- Installed 6,000 LED light fixtures in Baltimore’s highest-crime areas
- Operation Ceasefire provided vulnerable community members opportunities to walk away from criminal activity via social services
- The Fire Department transitioned to a two-tiered EMS system that allows the department to respond to 911 calls faster and at lower cost

Economic Development & Jobs

- 30% increase in applications for summer jobs through the Office of Employment Development, which placed 8,000 youth in jobs, exposing them to potential careers and instilling positive work-life skills for future employment

Quality of Life

- Launched BMORE Beautiful pilot program, a peer-to-peer volunteer network to promote cleanliness and address sanitation issues in 22 city neighborhoods
- Began the BikeShare program and installed biking infrastructure through the city, including 25 share stations
- TEHealth Initiative engaged members of Baltimore’s technology and design community to solve the city’s pressing public health challenges

Accountability & Transparency

- Launched Open City Hall which will allow residents to offer their opinions about the City and its priorities: [<http://www.baltimorecity.gov/opencyhall>]
- Updated the City’s permit application system to expand the types of building permits eligible for on-line filing

City Snapshot

313,718

Tons of Landfill trash collected



175,927

of Fire/EMS 911 calls



218,982

of code enforcement inspections



19%

of Recycling Diverted from Trash

85%

of 911 calls dispatched w/in 1-minute



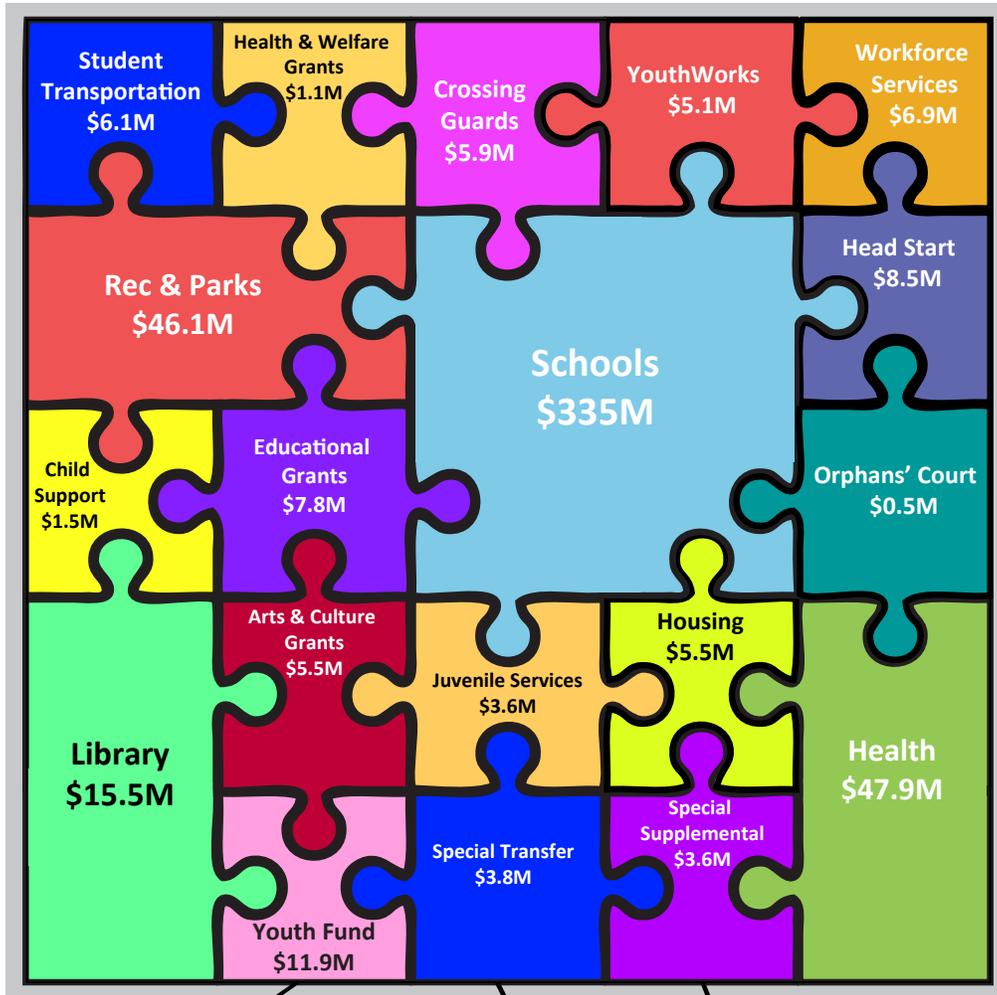
69%

of enforcement notices abated w/in 180 days



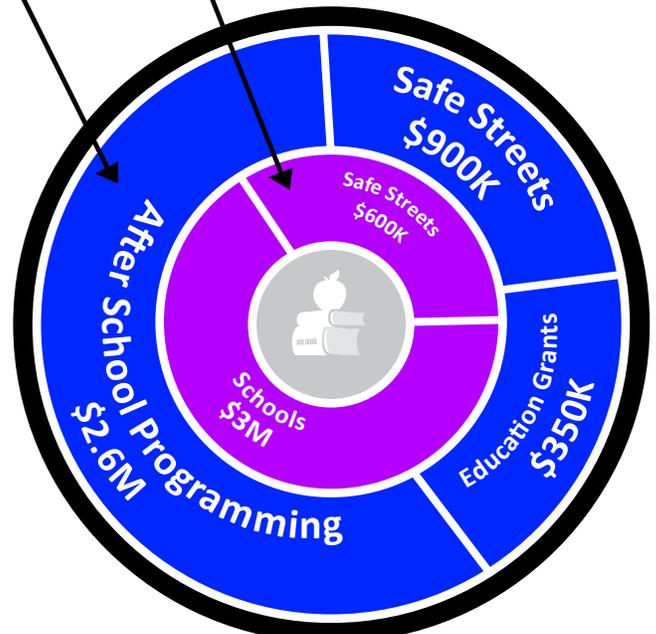
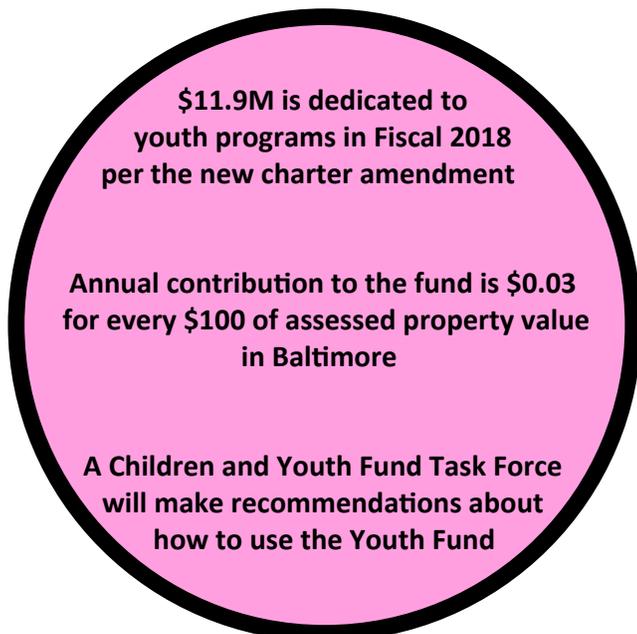
Funding Youth & Education:

Baltimore has committed \$520 million to invest in our children, including a 3-year, \$100 million commitment to reduce the school deficit



Mayor Pugh and the City Council agreed to an additional \$7.4 million for education and youth programs in the Fiscal 2018 budget.

Youth Fund Facts:

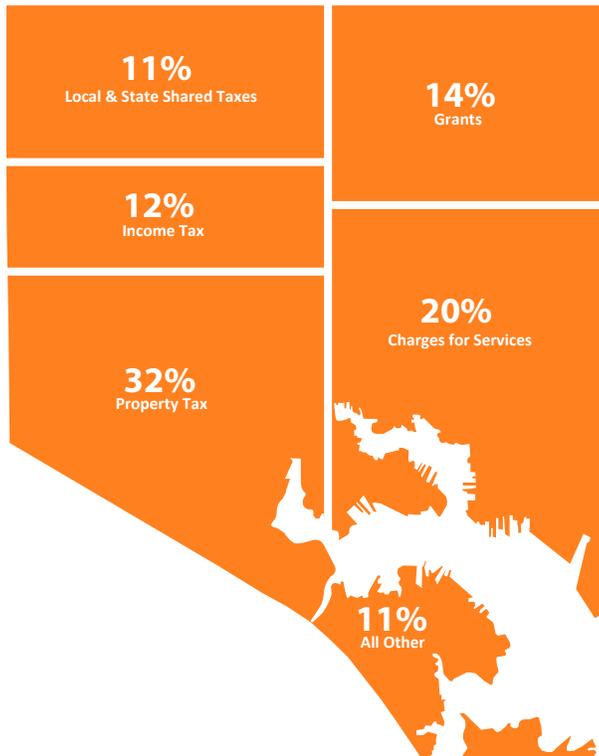


What does it cost to run the City?

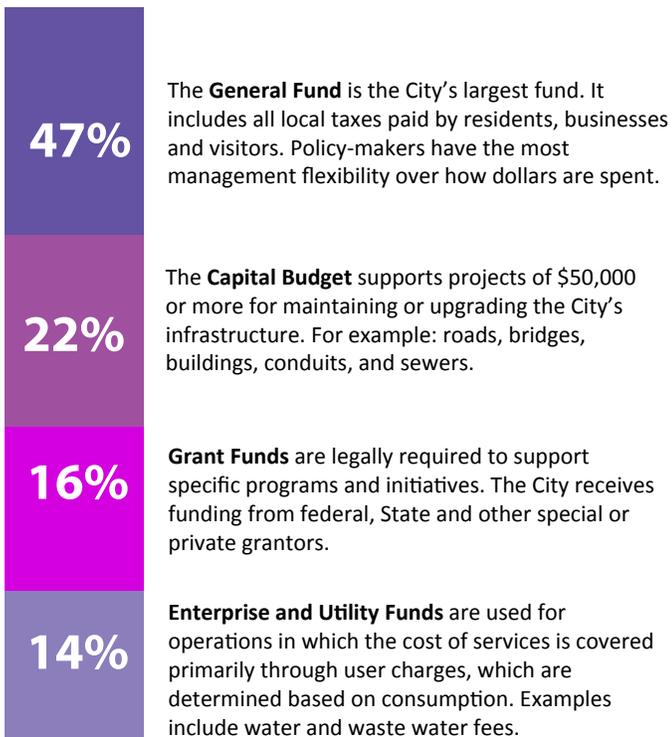
The City's Fiscal Year begins on July 1 and ends on June 30. Baltimore's budget is required by law to be balanced each year.

Where does the money come from?

Operating Budget (\$2.8B)

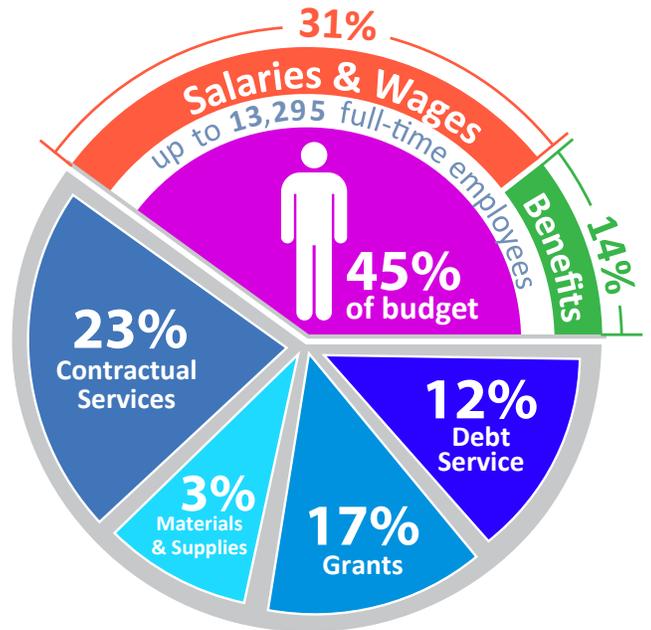


What funds does the City manage?

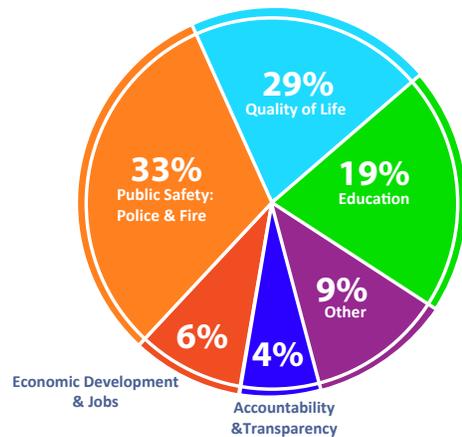


How is the money spent?

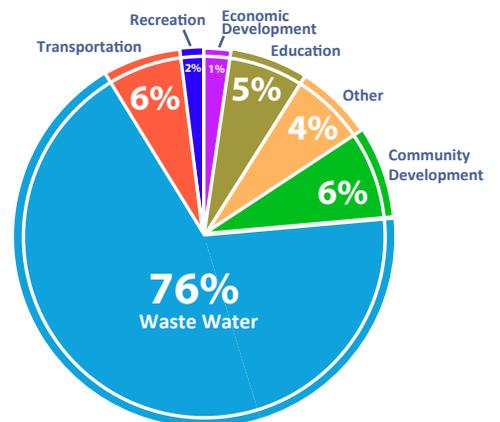
Operating by type of expense (\$2.8B)



Operating by Outcome (\$2.8B)



Capital (\$1.1B)





What are we investing in for Fiscal 2018?

Education

- The first year of the 3-year, \$100 million bridge funding made to City Schools to avoid mass layoffs until the Governor and General Assembly consider changes to school funding formulas
- Additional investments include after-school programs, community schools, the Safe Streets program, expanded library hours, free MTA bus transportation for students
- The first year of the \$11.9 million Youth Fund



Quality of Life

- Expand the “big belly” solar-powered garbage cans program
- B’More Bright will continue upgrading all street lights to LED and installing new lights to help reduce crime
- Install 25 more BikeShare stations throughout the City, doubling the number of bike stations
- Continue “Small Haulers Program” to offer a centrally-located option at the Northwest Transfer Station for commercial waste disposal in order to reduce illegal dumping and misuse of residential Citizen Drop-off Centers
- Invest \$500 million for the replacement and rehabilitation of waste water sewage systems to eliminate sewer overflows and improve storm water drainage

Public Safety

- Implement the Consent Decree as agreed with the Department of Justice to expand officer training and modernize the police force through upgrades to technology, record keeping, and strategic planning
- Convene the Civilian Oversight Task Force to provide community oversight of the City’s Police Department
- Continue to support the Mobile Integrated Health/Community Paramedicine program which diverts frequent callers of the City’s 911 system to appropriate, non-ER healthcare facilities
- Continue the Saturday Safety Sweep Program in which all fire suppression units visit every neighborhood to install smoke alarms

Accountability & Transparency

- Continue to fund programs that target preventative maintenance, such as General Services’ HVAC program and Urban Forestry’s tree pruning program
- Continue to pay down the accumulated deficit in the Charm City Circulator Fund and save for bus replacement

Economic Development & Jobs

- Fund Mobile Workforce Units to bring employment services to neighborhoods most in need of them
- Fund services in the Office of Civil Rights to reduce barriers to employment and ensure employers are following wage laws

Baltimore’s Ten-Year Plan

The Ten-Year Financial Plan outlines 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 \$202M (73%)



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

Lowered the Effective Property Tax Rate



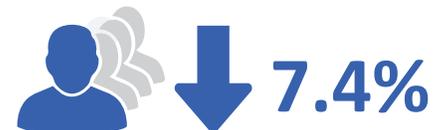
Reduced Long-Term Liabilities



Increased Capital Investment



Streamlined the Workforce



To address the remaining operating and capital shortfalls, the Ten-Year Plan calls for:

- Further healthcare benefit changes
- Reforming the Fire and Police pension plan for new hires
- Launching an employee wellness program
- Building reserves to prepare for the next recession

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