The City of Baltimore
Community Guide to the Budget – Fiscal 2018

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
- TECHealth 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/opencityhall]
- 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

This information reflects service performance from Fiscal 2016.
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:
- $11.9M is dedicated to youth programs in Fiscal 2018 per the new charter amendment.
- Annual contribution to the fund is $0.03 for every $100 of assessed property value in Baltimore.
- A Children and Youth Fund Task Force will make recommendations about how to use the Youth Fund.

Youth Fund Facts:
- Safe Streets $900K
- Schools $3M
- Education Grants $350K
- After School Programming $2.6M
- Workforce Services $6.9M
- Orphans’ Court $0.5M
- Head Start $8.5M
- Child Support $1.5M
- Juvenile Services $3.6M
- Special Supplemental $3.6M
- Special Transfer $3.8M
- Youth Fund $11.9M
- YouthWorks $5.1M
- Educational Grants $7.8M
- Youth Fund $11.9M
- Rec & Parks $46.1M
- Library $15.5M
- Health $47.9M
- Housing $5.5M
- Arts & Culture Grants $5.5M
- Crossing Guards $5.9M
- Student Transportation $6.1M
- Health & Welfare Grants $1.1M
- Schools $335M
- Safe Streets $600K
- YouthWorks $5.1M
- Health & Welfare Grants $1.1M
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)

- 11% Local & State Shared Taxes
- 14% Grants
- 12% Income Tax
- 20% Charges for Services
- 32% Property Tax
- 11% All Other

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 for maintaining or upgrading the City’s infrastructure. For example: roads, bridges, buildings, conduits, and sewers.

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

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 waste water fees.

How is the money spent?

Operating by type of expense ($2.8B)

- 31% Salaries & Wages
- 45% Benefits
- 12% Debt Service
- 17% Grants
- 23% Contractual Services
- 3% Materials & Supplies

Operating by Outcome ($2.8B)

- 29% Quality of Life
- 33% Public Safety: Police & Fire
- 19% Education
- 9% Other
- 6% Accountability & Transparency
- 4% Economic Development & Jobs

Capital ($1.1B)

- 76% Waste Water
- 6% Transportation
- 5% Education
- 4% Economic Development
- 6% Community Development
- 4% Other

Note: These numbers represent the Fiscal 2018 adopted budget. Complete financial information can be found at www.budget.baltimorecity.gov
What did we accomplish in Fiscal 2017?
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

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

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

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