



# The City of Baltimore



Community Guide to the Budget – Fiscal 2020

## What are we investing in for Fiscal 2020?

### Education and Youth Engagement

- Pledges \$99.2 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 2020 marks the final installment of the City's three-year commitment.
- Invests \$2.6 million in the Department of Recreation and Parks to open all 43 recreation centers across the City on Saturdays.

### Economic Development & Jobs

- Funds two new contractual investigators for the Office of Civil Rights' Wage Investigation and Enforcement program. The investigators are responsible for enforcing the minimum, living, and prevailing wage laws, with fines issued to employers who are non-compliant.
- Enhances Baltimore's reputation as a travel destination with \$32.2 million for Visit Baltimore and the Convention Center. In Calendar Year 2019, Visit Baltimore expects 26.5 million visitors and the Convention Center plans to host 500,000 visitors from 136 events, including conventions, trade shows, and other public events.

### Public Safety

- Reflects the City's new contract with the Fraternal Order of Police (FOP), which institutes a new patrol schedule to more effectively deploy officers across shifts and reduce the need for overtime, for an estimated \$5 million in savings.
- Funds a new Expungement Unit that will handle petitions to remove criminal records from public databases, which the State's Attorney's Office has seen increase to an average of 500 petitions per week since a 2017 State law expanded the list of crimes eligible for expungement.

### Quality of Life

- Supports the new Community Catalyst Grants, which provides \$5 million in funding for operating costs and capital projects for revitalization efforts by community-based organizations.
- Dedicates \$250,000 of new funding for The Healthy Food Fund, which will increase access to healthy food by improving the quality of corner stores, increasing fruit and vegetable intake of residents using federal nutrition assistance benefits at farmers' markets, and increasing accessibility to supermarkets through a ride share program.

### Accountability & Transparency

- Invests \$15.7 million in capital funds to support the City's Information and Technology (IT) modernization, which includes replacing aging infrastructure, expanding and creating new City IT capabilities, and beginning implementation of the Enterprise Resource Planning (ERP) project.
- Allocates \$255,000 to support a building automation system, which will allow the Department of General Services to control and monitor heating, ventilation, and air conditioning within facilities.



## City Snapshot

**28,681**

Tons of Recycling Collected



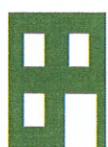
**198,000**

# of Fire/EMS incidents dispatched annually



**261,588**

# of Property Maintenance Code Enforcement Inspections



**839**

# of Vacant or Unsafe Structures Made Habitable or Razed



**87%**

Percent of 911 calls answered within 10 seconds or less

**780,263**

of 911 Calls for Service



## “Let’s go out and build a city.”

Mayor Bernard C. “Jack” Young

Baltimore has committed \$37.3 million in funding for one-time infrastructure and Information-Technology Projects.



- \$5 million for demolition
- \$4.2 million for Public Markets
- \$5.6 million for City infrastructure improvements (e.g., road paving)



- \$9.8 million for IT-related issues to satisfy the Police consent decree
- \$6 million for BCIT’s Enterprise Resource Planning program



### BALTIMORE CITY RECREATION & PARKS

- \$2.6 million for weekend hours at Recreation Centers
- \$3.6 million for Recreation Center and Park improvements

**Baltimore has committed to maintain projects in Fiscal 2020 that were funded in Fiscal 2019.**

#### **Roca**

Continued funding of \$1 million for the Roca Program, 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.

#### **Safe Streets**

Fiscal 2020 continues funding of the Safe Streets program at \$1.9 million from the General Fund, supporting the expansion of sites to a total of 10 across the City. Safe Streets adapts Chicago’s Ceasefire Program, targeting high-risk youth and mobilizing entire neighborhoods to support nonviolence.

#### **Homeless Services**

The City maintained a \$2.4 million increase from the Fiscal 2019 budget for homelessness services to create the Homeless Outreach Team and provide homeless prevention services, supportive services, and temporary and permanent housing to residents experiencing homelessness.

#### **Department of Public Works**

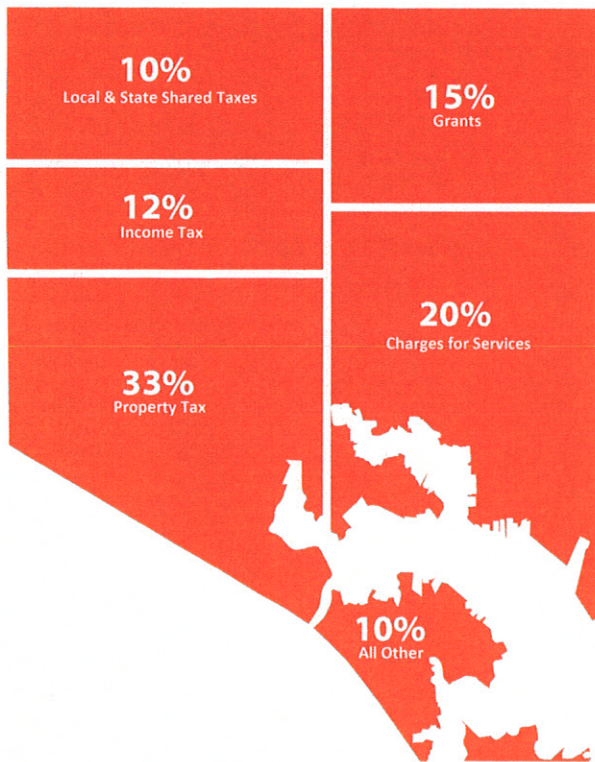
This budget maintains the \$1 million in additional funds that the Department of Public Works (DPW) received in Fiscal 2019 to prioritize service requests in the seven violence reduction initiative zones. These efforts focused on solid waste services and mowing and cleaning of vacant and abandoned properties.

# What does it cost to run the City?

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

## Where does the money come from?

Operating Budget Revenue (\$3 billion)



## What funds does the City manage?

54%

The **General Fund** is \$1.9 billion and 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.

18%

The **Capital Budget** is \$627 million and supports projects of \$50,000 or more for maintaining or upgrading the City's infrastructure. For example: roads, bridges, buildings, conduits, and sewers.

16%

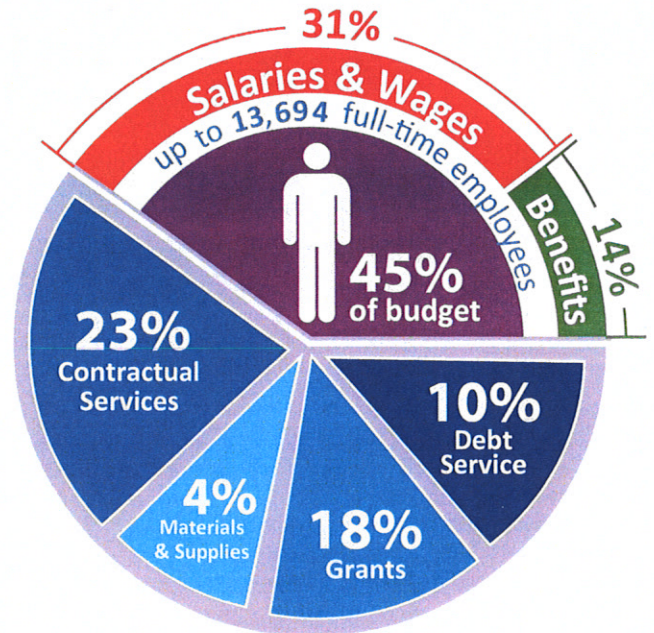
**Enterprise and Utility Funds** are \$561 million and are used for operations in which the cost of services is covered primarily through user charges, which are determined based on consumption. Examples include water and waste water fees.

12%

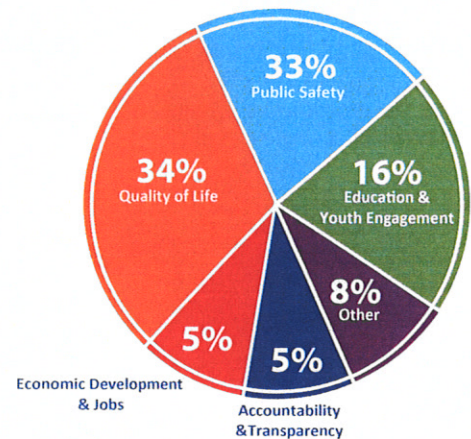
**Grant Funds** are \$449 million and are legally required to support specific programs and initiatives. The City receives funding from federal, State and other special or private grantors.

## How is the money spent?

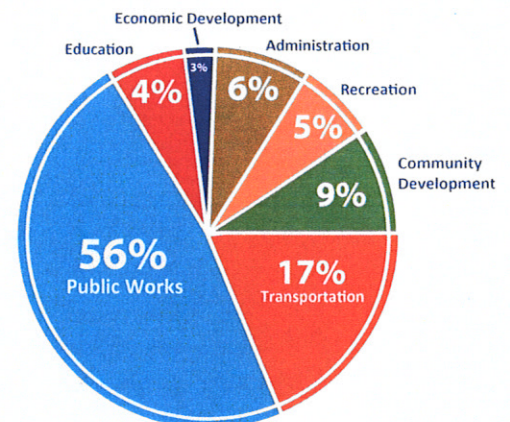
Operating by type of expense (\$2.9 billion)



Operating by Outcome (\$2.9 billion)



Capital (\$627 million)





## What did we accomplish in Fiscal 2019?

### Education and Youth Engagement

- Contributed \$35.3 million as part of the City's three-year, \$99.2 million commitment to City Schools.
- Provided 156 Baltimore City Public Schools graduates with scholarships to Baltimore City Community College through the Mayor's Scholars Program.

### Public Safety

- Launched the Mobile Integrated Health/Community Paramedicine program to target high utilizers of Baltimore's 911 system to triage/divert non-emergency clients to appropriate, non-ER healthcare facilities in partnership with University of Maryland Medical Center which provided \$1.1 million in State grant funding.
- Adopted a 911 Call Taker Salary study that provided salary raises for all 911 Operators, 911 Lead Operators, and 911 Operator Supervisors.
- Launched a new grant program through the Mayor's Office of Criminal Justice that awarded \$300,000 to community organizations to provide support services for victims of human trafficking.

### Economic Development & Jobs

- Invested \$8.4 million in arts and culture institutions, including the Maryland Zoo, Baltimore Museum of Art, Walters Art Gallery, and Baltimore Symphony Orchestra. In Fiscal 2018, a total of 1.1 million people visited these institutions.
- Secured \$250,000 of state workforce funds to start an Emergency Medical Technician training program. This program puts adults that need assistance with literacy and numeracy skills on a path to a good career.

### Quality of Life

- Deployed rapid-response services to seven designated areas throughout the City as part of the Violence Reduction Initiative (VRI), supported by \$1.6 million of additional funding for Public Works crews, Housing Inspectors, and expanded hours at 9 VRI at recreation centers during the evenings and weekends.
- Supported implementation of speed, red light, and truck height monitoring cameras, which are expected to limit accidents and improve both driver and pedestrian safety. There are now a total of 100 speed and 100 red light cameras across the city.

### Accountability & Transparency

- Supported \$4 million worth of upgrades to information technology infrastructure as part of the first phase of the City's Digital Transformation Plan, a strategy for reducing redundant costs and improving the public's experience with City government.
- Created an in-house worker's compensation litigation group in the Law Department, to provide advice on handling claims and arguing cases on behalf of the City before a state commission.

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*Bernard 'Jack' Young*



## Baltimore's Ten-Year Plan

The Ten-Year 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 \$31M (95.9%)



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

### Decreased Effective Property Tax Rate



### Reduced Long-Term Liabilities



### Increased Capital Investment



### Streamlined the Workforce



A refresh the Ten-Year Plan is currently under way, which will include:

- Evaluation of existing and new initiatives
- Evaluation of current and new tax expenditures