



The City of Baltimore

Citizen's Guide to the Budget – Fiscal 2016

This year's budget reflects a recovering economy. It continues the City's momentum toward fiscal sustainability, boosts investments in infrastructure and economic growth, and makes City services more proactive while trimming the workforce to its smallest size in modern history.

By organizing the City's budget around seven Priority Outcomes – Better Schools, Safer Streets, Stronger Neighborhoods, A Growing Economy, Innovative Government, A Cleaner City, and A Healthier City – we invested in City services that most efficiently and effectively deliver what residents want and need.

The Fiscal 2016 budget targets investments that further us on the path to a better Baltimore. We will dedicate \$4.2 million in new spending for after-school and other youth programs that give our young people hope and opportunity, an essential step toward growing Baltimore by 10,000 families by 2020.

This document demonstrates what Baltimore has accomplished in the last year in our outcome areas. It also features key facts about this year's budget and the investments the City will make in our community.



STEPHANIE RAWLINGS-BLAKE
MAYOR

What did we accomplish in 2015?



Better Schools

- Collaborated with Baltimore City Public Schools to provide new pre-k and kindergartners with their first Enoch Pratt library card as part of school registration.



Safer Streets

- Put more police officers on the street during peak crime hours through a new staffing model that focuses on connecting officers with the communities they serve.



Stronger Neighborhoods

- Opened the Morrell Park Recreation Center – the first new center in 10 years – which includes a computer lab, gym and outdoor green space.



Growing Economy

- Placed 8,000 young adults in summer jobs through the YouthWorks program.



Innovative Government

- Reduced the time it takes to issue a fire permit from more than 30 days to fewer than nine days using the City's LEAN Government program.



Cleaner City

- Removed 205 tons of trash and debris from the harbor with the Inner Harbor Water Wheel, which uses power from water and sunlight to keep litter from polluting the Chesapeake Bay.



Healthier City

- Re-Launched the Virtual Supermarket program, which allows residents to order healthy foods online and pick them up from nearby locations.

Fast Facts

100,726
Lane Miles Swept

1,121
Residents Placed
in Jobs

6,574
Vacant Homes
Cleaned & Boarded

731
Farm Plots Rented

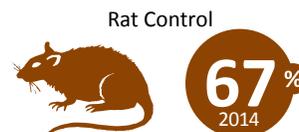
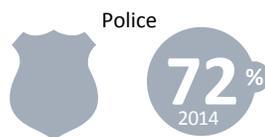
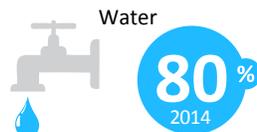
156,519
EMS Responses

810,198
Summer Meals Served

This information reflects service outputs from Fiscal 2014.

What are the most important City Services?

% of residents ranking services as highly important



The Citizen Survey is conducted annually via telephone in both English and Spanish and reaches a representative sample of Baltimore residents. The survey is also available online.

How are we doing?

This is a snapshot of the City's key indicators, which represent our most important and difficult challenges. These indicators guide budget decisions and are the focus of planning, management and community partnerships.

	2010	5-Year Trend	2014
Kindergarten readiness rate	65%		76%
3rd grade reading proficiency	64%		51%
BCPS graduation rate	62%		70%
School attendance rate	90%		90%
% of citizens who say they feel very safe or safe in their neighborhood (daytime)	92%		91%*
Property crime rate (per 100,000 people)	4,419		4,477
# of shootings	417		371
# of Vacant Residential Properties	16,810		16,584
# of permits issued greater than \$5,000 (residential and non-residential)	8,520		9,337
% of citizens who walk, bike or take public transit to work, school and shopping	34%		39%
City resident employment rate	59%		60%*
Total # of jobs in Baltimore	351,633		358,933
# of visitors (in millions)	21		24*
% of citizens satisfied or very satisfied with City services	43%		43%
% of vendors paid on time	66%		75%
Recycling rate (tons)	22,849		26,249
City-wide energy use (electricity in billions of kilowatt hours)	1.9		1.7
Water infrastructure reliability (# of water-main breaks and leaks)	950		1,414
Watershed water quality (Bay Health Index)	16%		19%*
# of drug-related ER visits (per 100,000 people)	947		1,611*
Rate of heart disease (per 100,000 people)	184		291*
# of childhood asthma ER visits (per 100,000 people)	3,031		3,132*

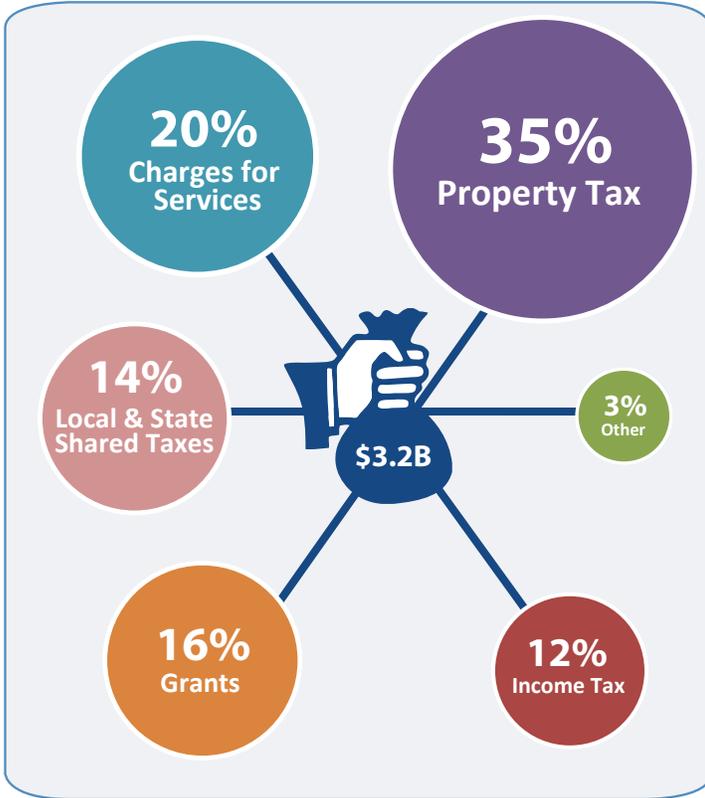
Additional statistics are available in the Fiscal 2016 Agency Detail of the Operating Budget at budget.baltimorecity.gov.

*Fiscal 2013 shown; data for Fiscal 2014 is not yet available.

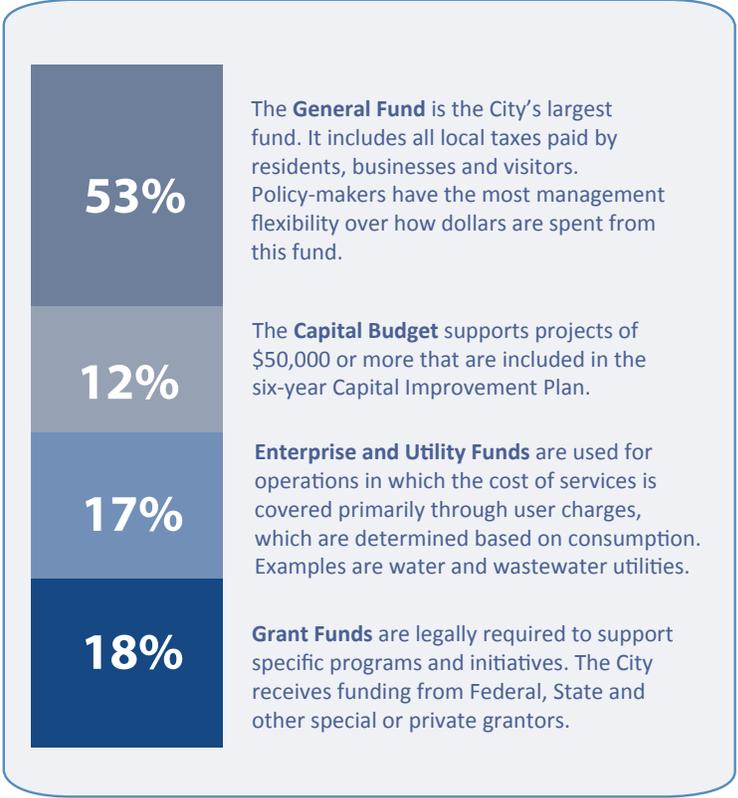
What does it cost to run the City?

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?

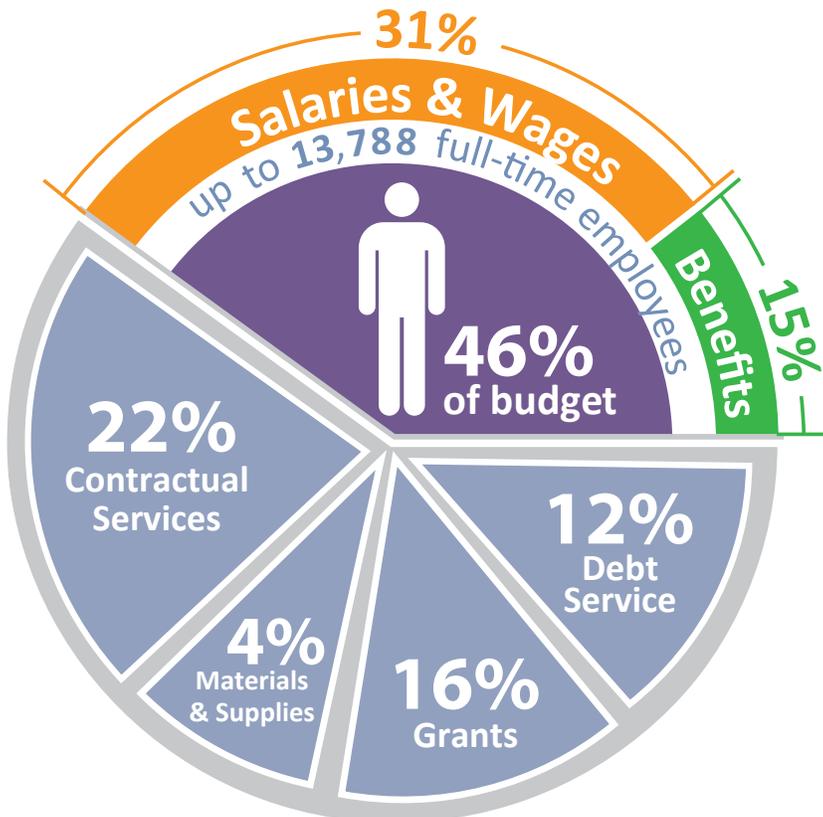


What funds does the City manage?

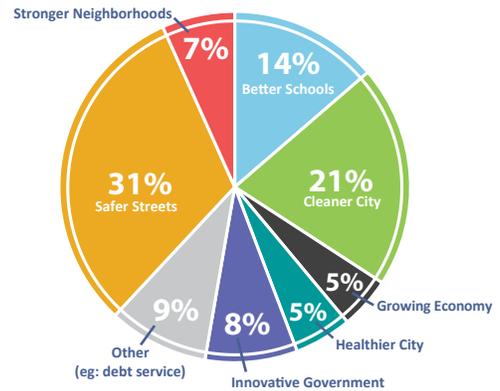


How is the money spent?

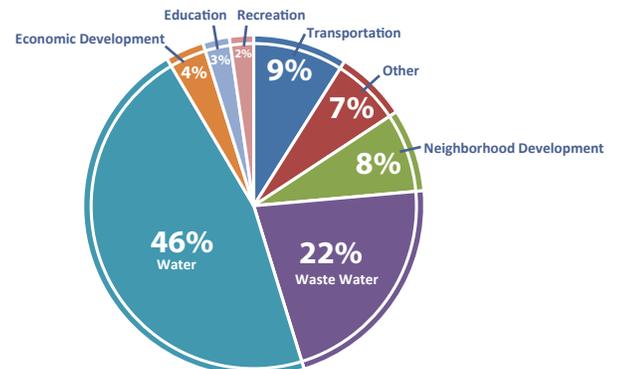
Operating by type of expense (\$2.5B)



Operating by Outcome (\$2.5B)



Capital (\$673M)



Note: These numbers represent the Fiscal 2016 adopted budget. Complete financial information can be found at www.budget.baltimorecity.gov

Change to Grow

The Ten-Year Plan puts forth 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 \$393M.



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

Lowered the Average Property Tax



Reduced Long-Term Liabilities



Increased Capital Investment



Streamlined the Workforce



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

- Further healthcare benefit changes
- Right-sizing the City fleet
- Reforming the fire and police pension plan for new hires
- Launching an employee wellness program
- Selling parking garages to build new recreation centers

What are we investing in for Fiscal 2016?



Better Schools

- Improve home-visit, educational services for first-time and/or high-risk mothers
- Hire mentor-coaches to improve Head Start programming
- Support students attending Community Resource Schools and Out-of-School Time programs
- Provide young adults with summer jobs through YouthWorks



Safer Streets

- Expand operation of daytime and nighttime curfew centers
- Equip police officers with body-worn cameras
- Reduce EMS response time
- Provide recently-released offenders with job training



Stronger Neighborhoods

- Inspect and bait all rat burrows in Baltimore at least every 20 days
- Launch Charm City Bike Share and invest in bike infrastructure
- Invest in neighborhood infrastructure through Project INSPIRE
- Double the number of clients served at Community Action Centers



Growing Economy

- Improve technology at Job Centers
- Double the number of City Food Truck Zones and streamline the vendor permit process
- Support more entrepreneurs through the Small Business Resource Center
- Improve enforcement of the City's *Minimum, Living and Prevailing Wage laws*



Innovative Government

- Increase the number of Capital Projects completed on-time and within budget
- Build a comprehensive data warehouse
- Train all employees in LEAN government



Cleaner City

- Begin sweeping neighborhood alleys
- Keep trash and debris from clogging storm drains and reaching the Bay
- Expand proactive tree maintenance schedule
- Improve water-billing accuracy



Healthier City

- Support additional in-home interventions through Community Asthma Program
- Align Recreation Center programming with participant interests
- Address health disparities and food access through Virtual Supermarket

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