

BOARD OF ESTIMATES RECOMMENDATIONS

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# AGENCY DETAIL VOLUME I

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FISCAL YEAR 2026



MAYOR  
BRANDON M. SCOTT

**Board of Estimates:**

Zeke Cohen, City Council President  
Brandon M. Scott, Mayor  
Bill Henry, Comptroller  
Ebony Thompson, City Solicitor  
Khalil Zaied, Director of Public Works

**City Council:**

President: Zeke Cohen  
Vice President: Sharon Green Middleton

**First District:**

Mark Parker

**Second District:**

Danielle McCray

**Third District:**

Ryan Dorsey

**Fourth District:**

Mark Conway

**Fifth District:**

Isaac "Yitzy" Schleifer

**Sixth District:**

Sharon Green Middleton

**Seventh District:**

James Torrence

**Eighth District:**

Paris Gray

**Ninth District:**

John T. Bullock

**Tenth District:**

Phylcia Porter

**Eleventh District:**

Zac Blanchard

**Twelfth District:**

Jermaine Jones

**Thirteenth District:**

Antonio Glover

**Fourteenth District:**

Odette Ramos

**City Administrator:**

Faith P. Leach

**Artwork Credit:**

J.J. McQueen



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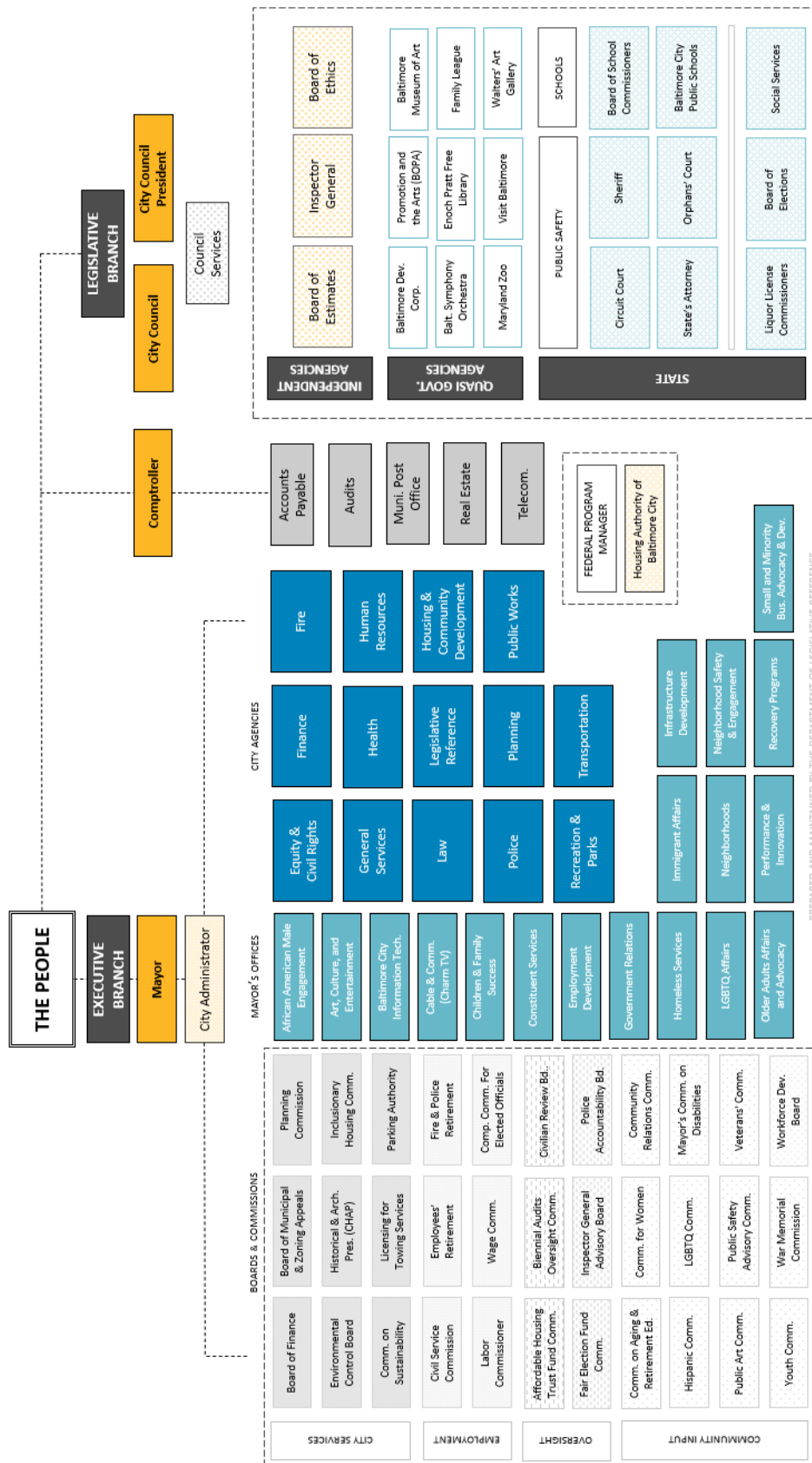
# **FISCAL 2026**

**AGENCY DETAIL - VOLUME I**  
Board of Estimates Recommendations

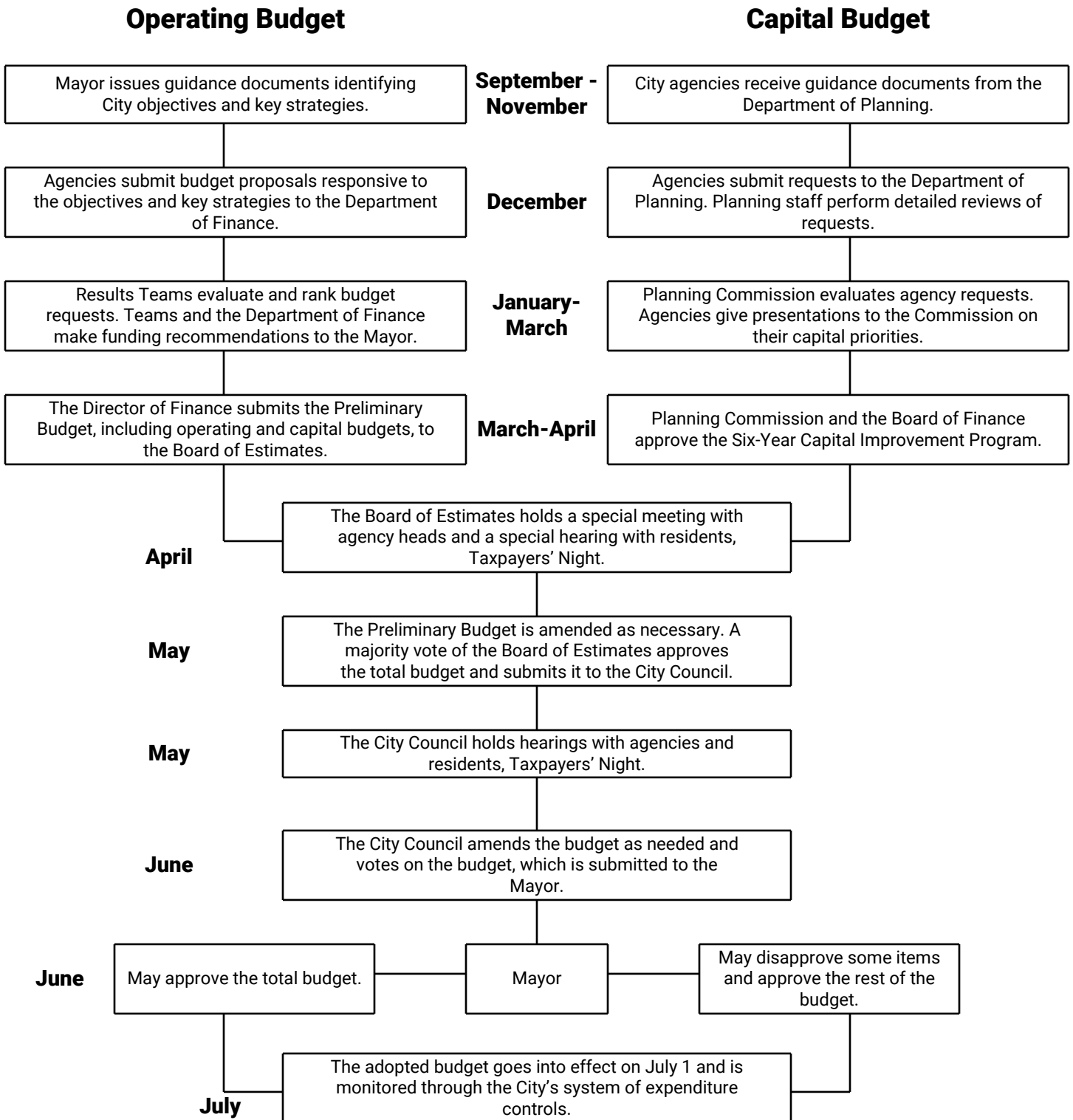
Introduction

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# Municipal Organization Chart



# Budget Process



## Agency Detail User's Guide

The Board of Estimates recommendations are published in the Executive Summary and Agency Detail. These documents constitute the City's comprehensive budgetary plan. This plan is presented to the City Council for deliberation and public hearings prior to the Council adopting and forwarding it to the Mayor for signature. Once the City Council has approved the budget plan and the Mayor has signed the Ordinance of Estimates, a document entitled Summary of the Adopted Budget is completed.

To aid the reader in understanding the budgetary plan, the following sections are included in this document:

**Table of Contents:** A sequential listing by page number for all City agencies and budget exhibits.

**Introduction:** A User's Guide to explain this document's organization, a Municipal Organization chart, and a Budget Process flowchart that outlines the steps from agency requests through Ordinance of Estimates.

**Agency Overviews, Recommendations and Detail:** The information is organized in alphabetical order by agency. A divider identifies each agency and the exhibits are organized in the following manner:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Budget Structure Chart</li> <li>• Agency Overview             <ul style="list-style-type: none"> <li>– Operating Budget Highlights                 <ul style="list-style-type: none"> <li>– Dollars by Fund</li> </ul> </li> <li>– Capital Budget Highlights                 <ul style="list-style-type: none"> <li>– Dollars by Fund</li> </ul> </li> <li>– Agency Dollars by Service</li> <li>– Agency Dollars by Object</li> <li>– Agency Positions by Service</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Service Budget Sections             <ul style="list-style-type: none"> <li>– Service Description</li> <li>– Funding Summary</li> <li>– Key Performance Measures</li> <li>– Major Operating Budget Items</li> <li>– Analysis of General Fund Changes</li> <li>– Service Expenditures by Object</li> <li>– Service Expenditures by Activity</li> <li>– Service Salaries and Wages for Funded Full-Time Positions</li> </ul> </li> </ul> |
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## Important Notes about the Fiscal 2026 Budget Plan

### Grant Budgets

The City's budget includes appropriations for Federal, State, and Special grants. Under previous guidance, agencies would provide estimates for these grant awards to be included in annual operating budget. In Fiscal 2025, agency grant budgets reflect known awards rather than estimates. This change in the budgeting approach has reduced the overall budget for these funds. This reduction is not indicative of a loss in grant funds but is intended to provide a more accurate picture of actual grant awards the City expects to receive in Fiscal 2025. Any grant funds received after adoption of the Fiscal 2025 budget will require supplemental budget action with approvals from the Board of Estimates and City Council. Reductions in grant budgets are described within the agency sections of the Agency Detail.

### Change in Employee Compensation and Benefits

The Fiscal 2026 budget reflects the filling of previously vacant positions; changes in longevity pay, step progression, salary changes due to performance or promotion; cost of living salary adjustments; adjustments to budgeted vacancy savings; and changes in the budget for overtime, contractual personnel, and temporary and part-time personnel. When appropriate, agency compensation budgets have been adjusted to accommodate routine turnover.

Changes in benefits reflected in the budget are the result of changes in projected payroll taxes (FICA) required, driven by salary changes; changes in the cost of the City's life insurance, deferred compensation, and wellness program benefits; and changes to other employee benefit costs, excluding healthcare costs and pension contributions.

## **Change in Pension Contributions**

The Fiscal 2026 budget for pension costs represent an annual contribution into the City's pension funds, allocated across all pension-eligible positions. There are several factors that actuarial firms consider when determining the necessary pension fund contributions required yearly. These include assumptions regarding the rate of investment return; salary increases and average years of service among active employees; administrative expenses; assumptions regarding pre- and post-retirement mortality and pre-retirement disability; the rate of withdrawal from the pension system for employees with various years of service; retirement rates; line-of-duty disability data; cost of living pension payment increases for retirees; and the age of current retirees. Together, all these factors inform that the City must contribute \$3.6 million (4.2%) more for civilian employees and \$2.01 million (1.27%) more for sworn personnel to the City's pension funds in Fiscal 2025.

## **Change in Active Employee Health Benefit Costs**

The Fiscal 2026 budget for employee health benefits is based on current premiums for calendar 2025 plus an estimate of cost inflation for calendar-year 2026. Costs are allocated to agency budgets on a per-position basis. Citywide, medical and prescription drug costs are projected to grow by 10%. Health insurance costs are allocated based on filled positions. Agencies that have filled a significant number of vacancies have significant increases in medical insurance costs while agencies that have seen increases in vacancies have seen significant decreased in medical insurance costs.

## **Adjustment for Fleet Rental, Repair, and Fuel Charges**

Agency budgets include the cost of vehicle and equipment rental and maintenance through the Department of General Services (DGS), as well as the cost of gasoline and diesel fuel and large equipment costs. The Fiscal 2026 budget assumes an overall \$8.3 million (7%) increase in fleet costs. The Fiscal 2026 budget assumes master lease borrowing will increase by 4% from \$36.4 million to \$37.9 million.

## **Adjustment for City Building Rental Charges**

City Building Rental Charges are allocated by DGS for City-owned buildings and those allocations are based on building rental rates set by DGS, an agency's square footage usage, and any DGS-provided services such as janitorial services within agency facility agreements. The Fiscal 2026 budget assumes an overall inflationary increase of \$6.3 million, or 20.1%.

## **Change in Allocation for Workers' Compensation Expense**

In Fiscal 2026, the budget for workers' compensation costs declines by \$5.1 million or 6.9%. The City's annual contribution required to cover claims is updated annually and is informed by the actuarial firm the City works with to forecast risk liabilities. Workers' compensation funding is allocated on a per position basis and different costs are assigned per position based on the agency. Agencies have varying levels of risk for workers' compensation per the nature of the work carried out in different agencies, with Police and Fire employees being at highest risk for injury on the job. Agency allocations are informed by prior year claims regarding the volume, severity, and longevity of claims the City must pay out for employees injured on the job.

## **Changes in Cost Transfer to Capital Budget, to/from Other Funds, and Reimbursed Expenses**

Budgeted transfers reflect agency plans to expense a portion of personnel costs to the capital budget during the year for employee time spend working on executing capital projects. Transfers also reflect planned credits and debits to the General Fund budget for employees that are funded by more than one funding source; positions are budgeted with a single Fund in the budget due to current systems limitations but may be funded by multiple funding sources during the year per time spent on varying tasks and grant budgets, for example. Budgeted transfers between Funds may also include credits to the General Fund for overhead or indirect costs charged to grants or the utility funds. Transfers may also include anticipated reimbursement for certain expenditures, often from other agencies utilizing the services of another agency to carry out operations. Historical transfer credits that have not been booked in recent years have been removed from the budget.

## Changes in Contractual Services Expenses; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other

The Fiscal 2026 budget assumes inflation between 3% to 6% based on expenditure type. Agencies may also reallocate funding between services or spending type line items per current operational needs from year to year. Changes to Software and Computer Hardware include the cost for computer replacement and Citywide software licenses for those agencies that are connected to the City network. These costs are allocated by Baltimore City Information and Technology (BCIT) on a per position basis for computer and software users within agencies. The BCIT computer replacement budget represents an annual contribution into a City fund to support current computers and replace them for all network users on a four to five-year cycle. The BCIT software budget represents the cost for Citywide licenses used on computers and other devices for all network users, including Microsoft Office licenses, for example. Changes within All Other reflect changes in debt service costs and operating budget contributions to capital reserve funds needed for planned facility improvements or capital asset replacement.

## Service Performance Measures

Performance measures presented in the Fiscal 2026 Agency Detail budget publications are based on measures submitted through Annual Performance Plans. Measures presented in the plan fall into the categories listed below.

Type	Description	Performance Measure
Input	How many units did the service receive	Number of tax applications received
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards based on customer expectations	Percent of EMS responses within 9 minutes
Outcome	How much better off is the resident	Percent of patients surviving cardiac arrest

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# **FISCAL 2026**

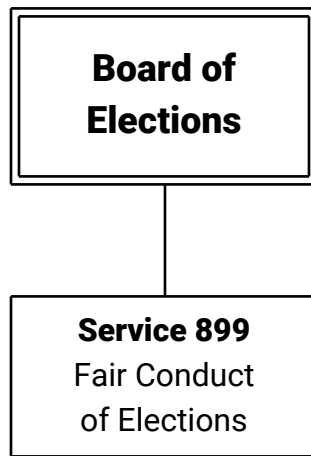
## **AGENCY DETAIL - VOLUME I** Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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# **Board of Elections**



## Board of Elections

The Board of Elections for Baltimore City is authorized by the Public General Laws of Maryland and is authorized to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections.

The Board of Elections, appointed for a four-year term by the Governor, consists of five regular members. Meetings are held at least monthly. The administrators and staff are responsible for overseeing election precincts, recruiting election judges, and ensuring the proper use of election materials. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports, and training election judges.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,257,595	0	9,894,804	0	9,629,962	0
Special	1,137,727	0	0	0	0	0
<b>Total</b>	<b>10,395,322</b>	<b>0</b>	<b>9,894,804</b>	<b>0</b>	<b>9,629,962</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- Fully funding costs for the primary elections for the November 2026 election. The recommending funding is based on cost estimates provided by the Board of Elections.
- Eliminating funding to lease a new office and warehouse location for the Board of Elections. Funding will be allocated in a future budget when a location has been identified.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
899: Fair Conduct of Elections	10,395,322	9,894,804	9,629,962
<b>Total</b>	<b>10,395,322</b>	<b>9,894,804</b>	<b>9,629,962</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,255,240	1,561,998	1,635,774
2 Other Personnel Costs	26,162	74,693	74,567
3 Contractual Services	7,867,050	8,185,639	7,851,184
4 Materials and Supplies	88,801	60,525	61,990
5 Equipment - \$4,999 or less	8,749	6,194	6,447
6 Equipment - \$5,000 and over	6,919	0	0
7 Grants, Subsidies and Contributions	1,142,402	5,754	0
<b>Total</b>	<b>10,395,322</b>	<b>9,894,804</b>	<b>9,629,962</b>

## Service 899: Fair Conduct of Elections

This service is authorized by the Public General Laws of Maryland to conduct elections. The goal of this service is to ensure the proper and efficient registration of voters and conduct of elections. Activities performed by this service include training election judges and voting machine technicians, preparing election equipment, and overseeing the execution of elections.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,257,595	0	9,894,804	0	9,629,962	0
Special	1,137,727	0	0	0	0	0
<b>Total</b>	<b>10,395,322</b>	<b>0</b>	<b>9,894,804</b>	<b>0</b>	<b>9,629,962</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of polling places that open on-time	100%	100%	100%	100%	100%	100%	100%
Efficiency	% of voters utilizing early voting	15%	15%	15%	35%	35%	35%	35%
Effectiveness	# of complaints lodged by the public	5	2	20	20	21	20	20
Effectiveness	# of election judges per 1,000 registered voters	1	1	1	1	1	1	1
Outcome	% Voter turnout	45%	45%	45%	60%	55%	55%	50%

### Major Operating Budget Items

The Recommended Budget reflects:

- Fully funding staffing and equipment needs for the Spring 2026 Primary Elections. This budget includes funding for election judges, payroll reimbursement to the State of Maryland, and postage costs associated with the election.
- A decrease of \$966,895 previously allocated to move the agency to a consolidated warehouse and office location. Due to ongoing search for a suitable space, this budget was built-out until a location is identified and contracted.
- Increasing funding for security and alarm by \$244,606. This will be used to fund additional security measures at polling places when elections are being held.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	9,894,804
<b>Changes with service impacts</b>	
Increase funding for personnel, voting machines, postage, and security for the Spring 2026 Primary	604,825
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	73,650
Change in allocation for workers' compensation expense	(5,754)
Increase in contractual services expenses	9,396
Change in Municipal Telephone Exchange	13,691
Adjustment to city fleet costs	4,527
Increase in operating supplies and equipment	1,718
Decrease funding for property leasing due to delayed office and warehouse relocation	(966,895)
<b>Fiscal 2026 Recommended Budget</b>	<b>9,629,962</b>

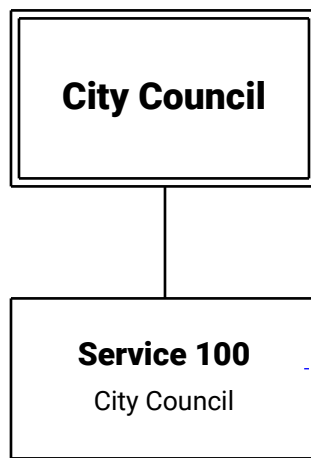
## Service 899 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,255,240	1,561,998	1,635,774
2 Other Personnel Costs	26,162	74,693	74,567
3 Contractual Services	7,867,050	8,185,639	7,851,184
4 Materials and Supplies	88,801	60,525	61,990
5 Equipment - \$4,999 or less	8,749	6,194	6,447
6 Equipment - \$5,000 and over	6,919	0	0
7 Grants, Subsidies and Contributions	1,142,402	5,754	0
<b>Total</b>	<b>10,395,322</b>	<b>9,894,804</b>	<b>9,629,962</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Elections Early Voting	700	0	0
Elections Payments to the State of Maryland	5,471,134	5,629,704	5,973,595
Fair Election Fund	1,137,727	0	0
Operation of Elections	3,785,762	4,265,100	3,656,367
<b>Total</b>	<b>10,395,322</b>	<b>9,894,804</b>	<b>9,629,962</b>



# City Council



## City Council

The City Council was created by the City Charter as the legislative branch of the City government. The City Council conducts regular meetings; provides various services to constituents; enacts laws, including the annual Ordinance of Estimates; reviews and considers City expenditures and operations; confirms certain municipal officers; and holds hearings on topics of public interest.

The City Council is headed by a President who is elected to a four-year term in a citywide election. The President of the City Council shall be ex-officio Mayor in case of and during sickness, temporary disqualification, or necessary absence of the Mayor. The President presides over the weekly Board of Estimates meetings. The City Council is comprised of the President and Council Members from 14 single-member districts.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,582,804	81	10,650,904	81	11,842,051	83
Federal	(312)	0	0	0	0	0
<b>Total</b>	<b>8,582,491</b>	<b>81</b>	<b>10,650,904</b>	<b>81</b>	<b>11,842,051</b>	<b>83</b>

The Fiscal 2026 Recommended Budget reflects:

- Increasing individual Council District budgets from \$423,000 to \$485,000 (a 14.7% increase). The Recommended Budget annualizes funding for staff reclassifications that occurred in Fiscal 2025 and recurring funding for professional development for Council staff.
- Funding for 1 Fiscal Legislative Analyst that was included as part of the Fiscal 2025 adopted budget and 1 Council Assistant position.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
100: City Council	8,582,491	10,650,904	11,842,051
<b>Total</b>	<b>8,582,491</b>	<b>10,650,904</b>	<b>11,842,051</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	5,559,678	6,456,275	7,234,322
2 Other Personnel Costs	1,901,337	2,375,152	2,537,784
3 Contractual Services	958,608	1,513,075	1,865,981
4 Materials and Supplies	41,808	72,565	55,150
5 Equipment - \$4,999 or less	44,869	149,442	70,176
7 Grants, Subsidies and Contributions	76,191	84,396	78,638
<b>Total</b>	<b>8,582,491</b>	<b>10,650,904</b>	<b>11,842,051</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
100: City Council	81	81	83
<b>Total</b>	<b>81</b>	<b>81</b>	<b>83</b>

## Service 100: City Council

The service is the legislative branch of City government, as stated in the City Charter. The City Council is comprised of the President and Council Members from 14 single member districts. The goal of this service is to be a conduit through which the public’s concerns and issues can be addressed. Activities performed by this service include enacting laws, holding hearings on topics of public interest, holding oversight hearings on various topics including monitoring the City’s budget, confirming certain municipal officers, and conducting regular meetings.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,582,804	81	10,650,904	81	11,842,051	83
Federal	(312)	0	0	0	0	0
<b>Total</b>	<b>8,582,491</b>	<b>81</b>	<b>10,650,904</b>	<b>81</b>	<b>11,842,051</b>	<b>83</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- Increased funding, \$423,000, for each Council District Office, this is 15% increase over Fiscal 2024. Increased funding can be allocated by individual Council members.
- Increase Funding for 1 Fiscal Legislative Analyst that was included as part of the Fiscal 2025 adopted budget and 1 Council Assistant position.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	10,650,904
<b>Changes with service impacts</b>	
Annualizing funding for professional development for Council staff	154,240
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	241,040
Change in IRA and Reclass Adjustments	(21,237)
Increase in active employee health benefit costs	5,259
Change in pension contributions	30,815
Change in allocation for workers' compensation expense	(5,758)
Increase in contractual services expenses	154,616
Change in Municipal Telephone Exchange	(7,265)
Adjustment to city fleet costs	2,906
Adjustment to city building rental expenses	48,409
Decrease to operating supplies and equipment	(15,707)
Decrease to computer hardware and software replacement contributions	(80,974)
Funded 1 Fiscal Legislative Analyst to support oversight and legislative analysis	148,227
Fund 1 Council Assistant position that was previously frozen.	80,059
Annualize funding for district staff reclassifications that took place in Fiscal 2025	456,517
<b>Fiscal 2026 Recommended Budget</b>	<b>11,842,051</b>

## Service 100 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	5,559,678	6,456,275	7,234,322
2 Other Personnel Costs	1,901,337	2,375,152	2,537,784
3 Contractual Services	958,608	1,513,075	1,865,981
4 Materials and Supplies	41,808	72,565	55,150
5 Equipment - \$4,999 or less	44,869	149,442	70,176
7 Grants, Subsidies and Contributions	76,191	84,396	78,638
<b>Total</b>	<b>8,582,491</b>	<b>10,650,904</b>	<b>11,842,051</b>

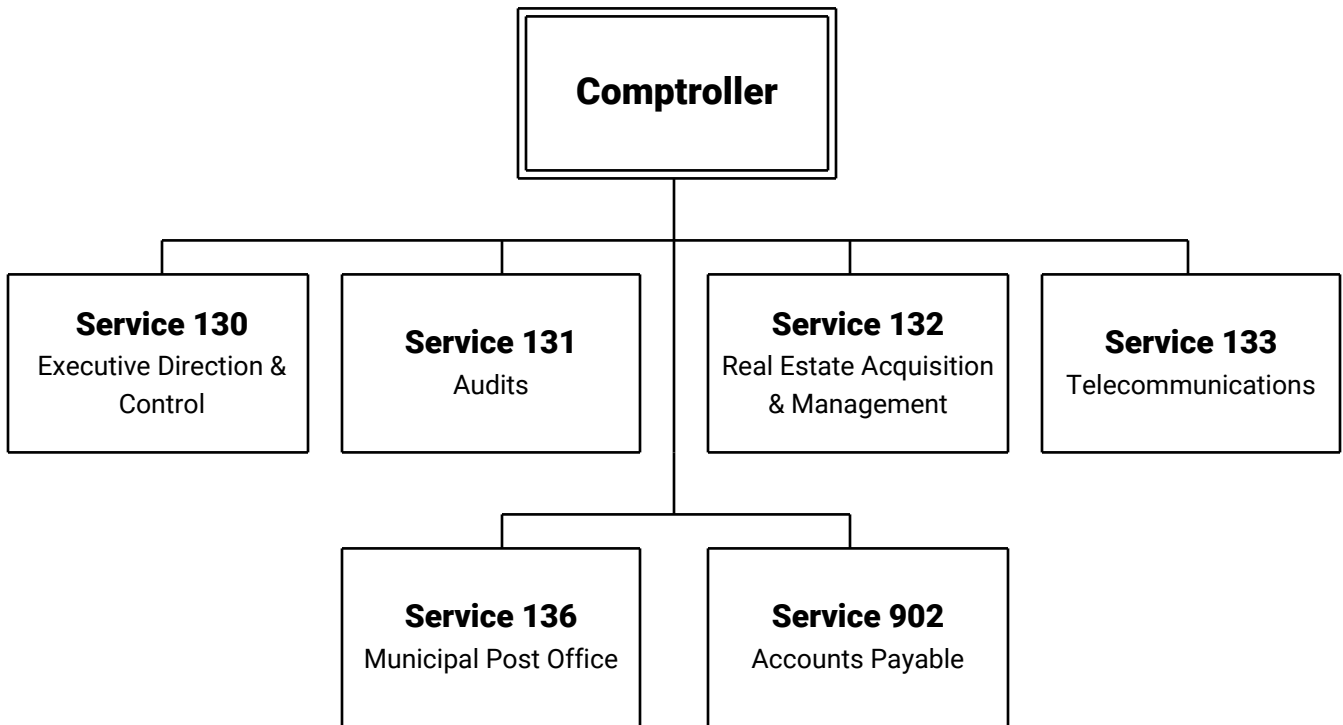
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
City Council District 1	390,564	423,000	485,000
City Council District 2	275,465	423,000	485,000
City Council District 3	366,313	423,000	485,000
City Council District 4	319,031	423,000	485,000
City Council District 5	400,046	423,000	485,000
City Council District 6	388,358	433,000	495,000
City Council District 7	394,256	423,000	485,000
City Council District 8	376,525	423,000	485,000
City Council District 9	385,507	423,000	485,000
City Council District 10	373,629	423,000	485,000
City Council District 11	351,440	423,000	485,000
City Council District 12	218,214	423,000	485,000
City Council District 13	258,707	423,000	485,000
City Council District 14	355,767	423,000	485,000
City Council President and Administration	3,728,668	4,718,903	5,042,051
<b>Total</b>	<b>8,582,491</b>	<b>10,650,904</b>	<b>11,842,051</b>

## Service 100 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00083 - Operations Specialist I (Non-civil)	2	181,712	2	163,200	0	(18,512)
00084 - Operations Specialist II (Non-civil)	2	179,650	2	180,580	0	930
00085 - Operations Officer I (Non-civil)	4	401,299	4	408,000	0	6,701
00087 - Operations Officer III (Non-civil)	1	128,313	1	129,584	0	1,271
00089 - Operations Officer V (Non-civil)	2	283,271	2	295,521	0	12,250
00090 - Operations Manager I (Non-civil)	1	133,755	1	132,600	0	(1,155)
00091 - Operations Manager II (Non-civil)	1	158,859	1	162,037	0	3,178
00138 - Staff Assistant (Elected Official)	11	757,109	11	957,439	0	200,330
01165 - President City Council	1	140,201	1	147,652	0	7,451
01166 - Council Member	13	1,060,121	13	1,116,466	0	56,345
01167 - Vice President City Council	1	90,131	1	94,921	0	4,790
10010 - Secretary City Council	11	616,033	11	716,682	0	100,649
10011 - Council Assistant	13	654,114	14	776,135	1	122,021
10077 - General Counsel	1	122,886	1	136,513	0	13,627
10165 - Fiscal Legislative Analyst	0	0	1	107,437	1	107,437
10209 - Council Technician	17	1,261,715	17	1,539,555	0	277,840
<b>Fund Total</b>	<b>81</b>	<b>6,169,169</b>	<b>83</b>	<b>7,064,322</b>	<b>2</b>	<b>895,153</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>81</b>	<b>6,169,169</b>	<b>83</b>	<b>7,064,322</b>	<b>2</b>	<b>895,153</b>



# Comptroller



## Comptroller

The mission of the Comptroller's Office is to encourage sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services, and promote the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties. The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Accounts Payable, the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,754,868	77	11,831,384	79	12,565,471	80
Internal Service	12,776,861	33	15,640,871	33	16,450,553	33
<b>Total</b>	<b>22,531,729</b>	<b>110</b>	<b>27,472,255</b>	<b>112</b>	<b>29,016,024</b>	<b>113</b>

The Fiscal 2026 Recommended Budget reflects:

- Creating an Operations Officer II position midyear in Fiscal 2025. This position is focused on data management and data projects within the Comptroller's Office.
- Increased funding of \$250,000 is included in the Internal Service Fund for a new municipal post office, Charm City PASS, that opened mid-year 2025 to expand constituent services at the convention center.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
130: Executive Direction and Control	2,455,446	2,572,817	2,770,012
131: Audits	5,025,852	6,398,255	6,738,678
132: Real Estate Acquisition and Management	1,172,250	1,378,394	1,514,299
133: Office of Telecommunications	11,349,365	10,727,318	11,106,659
136: Municipal Post Office	1,427,496	4,913,553	5,343,894
902: Accounts Payable	1,101,320	1,481,918	1,542,482
<b>Total</b>	<b>22,531,729</b>	<b>27,472,255</b>	<b>29,016,024</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(8,722)	(8,722)
1 Salaries	7,479,099	9,593,641	10,502,375
2 Other Personnel Costs	2,852,947	3,449,426	3,584,409
3 Contractual Services	11,712,804	13,474,744	14,078,287
4 Materials and Supplies	50,761	66,250	84,984
5 Equipment - \$4,999 or less	193,037	589,946	468,930
6 Equipment - \$5,000 and over	137,186	185,172	192,305
7 Grants, Subsidies and Contributions	102,850	121,798	113,456
8 Debt Service	3,046	0	0
<b>Total</b>	<b>22,531,729</b>	<b>27,472,255</b>	<b>29,016,024</b>

### Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
130: Executive Direction and Control - Comptroller	15	16	16
131: Audits	45	45	45
132: Real Estate Acquisition and Management	8	8	9
133: Office of Telecommunications	22	22	22
136: Municipal Post Office	11	11	11
902: Accounts Payable	9	10	10
<b>Total</b>	<b>110</b>	<b>112</b>	<b>113</b>

## Service 130: Executive Direction and Control - Comptroller

This service provides executive leadership and administrative support for the Office of the Comptroller. The goal of this service is to provide transparency and accountability to residents of Baltimore. Activities performed by this service include oversight and support, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, information technology services, and management duties for the Board of Estimates.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,455,446	15	2,572,817	16	2,770,012	16
<b>Total</b>	<b>2,455,446</b>	<b>15</b>	<b>2,572,817</b>	<b>16</b>	<b>2,770,012</b>	<b>16</b>

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,572,817
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	147,245
Change in IRA and Reclass Adjustments	(9,016)
Increase in active employee health benefit costs	32,001
Change in pension contributions	2,527
Change in allocation for workers' compensation expense	(1,055)
Increase in contractual services expenses	34,673
Change in Municipal Telephone Exchange	1,738
Adjustment to city fleet costs	(2,765)
Adjustment to city building rental expenses	22,670
Decrease to operating supplies and equipment	(14,757)
Decrease to computer hardware and software replacement contributions	(16,066)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,770,012</b>

### Service 130 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,548,741	1,587,612	1,720,062
2 Other Personnel Costs	413,202	512,834	553,141
3 Contractual Services	454,613	318,842	375,158
4 Materials and Supplies	10,269	15,052	18,532
5 Equipment - \$4,999 or less	14,597	35,934	18,540
6 Equipment - \$5,000 and over	0	85,280	68,371
7 Grants, Subsidies and Contributions	14,025	17,263	16,208
<b>Total</b>	<b>2,455,446</b>	<b>2,572,817</b>	<b>2,770,012</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Comptroller Board of Estimates	1,067,070	1,081,803	1,161,986
Comptroller Executive Direction	1,388,377	1,491,014	1,608,026
<b>Total</b>	<b>2,455,446</b>	<b>2,572,817</b>	<b>2,770,012</b>

### Service 130 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00081 - Operations Assistant III (Non-civil)	2	149,305	2	151,658	0	2,353
00085 - Operations Officer I (Non-civil)	3	231,647	3	243,477	0	11,830
00086 - Operations Officer II (Non-civil)	3	303,968	3	311,849	0	7,881
00087 - Operations Officer III (Non-civil)	1	96,729	1	107,456	0	10,727
00096 - Executive Director II	2	334,439	2	445,834	0	111,395
00740 - Comptroller	1	140,256	1	144,050	0	3,794
07371 - HR Business Partner	1	104,910	1	113,524	0	8,614
10001 - Secretary to Member, Board of Estimates	1	63,649	1	64,280	0	631
10063 - Special Assistant	2	133,039	2	124,329	0	(8,710)
<b>Fund Total</b>	<b>16</b>	<b>1,557,942</b>	<b>16</b>	<b>1,706,457</b>	<b>0</b>	<b>148,515</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>16</b>	<b>1,557,942</b>	<b>16</b>	<b>1,706,457</b>	<b>0</b>	<b>148,515</b>

## Service 131: Audits

This service conducts biennial performance audits and financial audits, including the City’s Annual Comprehensive Financial Report (ACFR) and Single Audit, attestation engagements and advisory services as requested. The goal of this service is to ensure that the City is spending money in line with ACFR standards. Activities performed by this service include investigating allegations of fraud, waste, and abuses of City resources and reviewing various contracts, and performing audit checks on procurement change orders and actions submitted to the Board of Estimates for approval.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,025,852	45	6,398,255	45	6,738,678	45
<b>Total</b>	<b>5,025,852</b>	<b>45</b>	<b>6,398,255</b>	<b>45</b>	<b>6,738,678</b>	<b>45</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	#of biennial performance audits issued on time (calendar year)	N/A	N/A	7	N/A	7	8
Output	# of total transactions reviewed by pre-audits	N/A	N/A	N/A	N/A	1,775	1,500
Effectiveness	% of transactions reviewed by Pre-Audits in under 10 days	N/A	N/A	N/A	N/A	48%	75%
Effectiveness	Average # of days for preaudits review	N/A	N/A	N/A	N/A	22	75
Outcome	% of recommendations implemented by agencies (calendar year)	N/A	65%	71%	N/A	67%	70%

### Major Operating Budget Items

- The Recommended Budget includes \$177k for planned reclassifications and hiring anticipated for Fiscal 2026.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	6,398,255
<b>Changes with service impacts</b>	
Increase in funding for planned reclassifications and hiring actions	177,178
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	193,867
Change in IRA and Reclass Adjustments	(38,959)
Increase in active employee health benefit costs	50,225
Change in pension contributions	(28,679)
Change in allocation for workers' compensation expense	510
Increase in contractual services expenses	7,644
Change in Municipal Telephone Exchange	700
Adjustment to city building rental expenses	17,418
Increase in operating supplies and equipment	5,704
Decrease to computer hardware and software replacement contributions	(45,186)
<b>Fiscal 2026 Recommended Budget</b>	<b>6,738,678</b>

## Service 131 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(8,722)		(8,722)
1 Salaries	2,921,472	4,288,622		4,605,767
2 Other Personnel Costs	1,282,053	1,477,450		1,513,938
3 Contractual Services	730,820	415,369		441,131
4 Materials and Supplies	3,391	12,539		10,912
5 Equipment - \$4,999 or less	46,041	167,921		130,067
7 Grants, Subsidies and Contributions	42,075	45,075		45,585
<b>Total</b>	<b>5,025,852</b>	<b>6,398,255</b>		<b>6,738,678</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Comptroller Audits	5,025,852	6,397,296		6,738,678
Comptroller Audits Information Technology	0	959		0
<b>Total</b>	<b>5,025,852</b>	<b>6,398,255</b>		<b>6,738,678</b>

### Service 131 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10101 - City Auditor	1	206,265	1	208,308	0	2,043
10243 - Deputy City Auditor	1	187,514	1	189,371	0	1,857
31105 - Operations Assistant II	1	72,383	1	69,408	0	(2,975)
33152 - Agency IT Manager I	1	106,940	1	133,769	0	26,829
33213 - Office Support Specialist III	1	47,341	1	61,979	0	14,638
33233 - Secretary III	1	57,117	1	67,488	0	10,371
34110 - Auditor I	1	69,107	1	58,544	0	(10,563)
34111 - Auditor II	18	1,553,511	16	1,430,508	(2)	(123,003)
34112 - Auditor III	11	1,056,976	13	1,317,262	2	260,286
34115 - Auditor Supervisor	7	860,263	7	857,953	0	(2,310)
34126 - Audit Manager	2	281,287	2	281,406	0	119
<b>Fund Total</b>	<b>45</b>	<b>4,498,704</b>	<b>45</b>	<b>4,675,996</b>	<b>0</b>	<b>177,292</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>45</b>	<b>4,498,704</b>	<b>45</b>	<b>4,675,996</b>	<b>0</b>	<b>177,292</b>

## Service 132: Real Estate Acquisition & Management

This service is responsible for leasing, acquiring, and disposing of City-owned assets. The goal of this service is to ensure that City owned and leased property meet the needs of current occupants while ensuring real estate actions are performed in accordance with all relevant laws and regulations. Activities performed by this service include: reviewing real estate-related transactions and development proposals for City-owned real property, maintaining the public inventory of City-owned and leased properties, and negotiating lease agreements on behalf of the City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,172,250	8	1,378,394	8	1,514,299	9
<b>Total</b>	<b>1,172,250</b>	<b>8</b>	<b>1,378,394</b>	<b>8</b>	<b>1,514,299</b>	<b>9</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Lease and Lease Related Actions	394	199	N/A	N/A	637	N/A	704
Output	# of Small Cell applications processed	394	199	N/A	N/A	7	N/A	10
Output	# of Tax Sale Certificates sold	112	130	N/A	130	53	N/A	74
Outcome	Revenue collected from Small Cell Applications	538,625	169,625	N/A	N/A	788,443	N/A	867,287
Outcome	Revenue collected from Tax Sale Certificate sales	813,708	892,114	N/A	N/A	480,162	N/A	571,426

### Major Operating Budget Items

- The Recommended Budget reflects the creation of an Operations Officer II position that was created midyear in Fiscal 2025. This position is tasked with coordinating data analysis projects for the agency.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,378,394
<b>Changes with service impacts</b>	
Increase to create 1 Operations Officer II position (Fiscal 2025 mid-year creation)	117,570
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	19,657
Change in IRA and Reclass Adjustments	(3,239)
Increase in active employee health benefit costs	9,112
Change in pension contributions	(6,857)
Change in allocation for workers' compensation expense	(2,445)
Increase in contractual services expenses	6,818
Change in Municipal Telephone Exchange	3,499
Adjustment to utilities	100
Decrease to operating supplies and equipment	(636)
Decrease to computer hardware and software replacement contributions	(7,673)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,514,299</b>

### Service 132 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	768,496	828,014	939,921
2 Other Personnel Costs	270,521	312,592	336,927
3 Contractual Services	103,197	209,378	219,795
4 Materials and Supplies	1,379	1,948	1,712
5 Equipment - \$4,999 or less	5,532	15,913	7,840
6 Equipment - \$5,000 and over	15,646	0	0
7 Grants, Subsidies and Contributions	7,480	10,549	8,104
<b>Total</b>	<b>1,172,250</b>	<b>1,378,394</b>	<b>1,514,299</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Comptroller Real Estate Acquisition and Management	1,172,250	1,378,394	1,514,299
<b>Total</b>	<b>1,172,250</b>	<b>1,378,394</b>	<b>1,514,299</b>

### Service 132 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 - Operations Officer II (Non-civil)	0	0	1	97,244	1	97,244
00093 - Operations Director I	1	133,939	1	135,265	0	1,326
00094 - Operations Director II	1	187,514	1	189,371	0	1,857
31100 - Administrative Coordinator	1	62,015	1	78,492	0	16,477
33712 - Real Estate Agent II	5	412,812	5	410,823	0	(1,989)
<b>Fund Total</b>	<b>8</b>	<b>796,280</b>	<b>9</b>	<b>911,195</b>	<b>1</b>	<b>114,915</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>796,280</b>	<b>9</b>	<b>911,195</b>	<b>1</b>	<b>114,915</b>

## Service 133: Telecommunications

This service provides telephone service to all City agencies and City call centers. The goal of this service is to meet the phone needs of all agencies and call centers. Activities conducted by this service include billing for products and services, business service reviews, managing Voice over Internet Protocol (VoIP) phone service, supplying mobile devices, and providing technical support, installation, and maintenance for various City call centers.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	11,349,365	22	10,727,318	22	11,106,659	22
<b>Total</b>	<b>11,349,365</b>	<b>22</b>	<b>10,727,318</b>	<b>22</b>	<b>11,106,659</b>	<b>22</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of Business Service Reviews conducted	N/A	N/A	N/A	40	26	N/A	29
Efficiency	% of budget savings from Business Service Review recommendations	6%	16%	N/A	100%	30%	N/A	20%
Efficiency	% of help desk tickets resolved in 10 business days	70%	75%	N/A	90%	81%	N/A	92%
Efficiency	% VOIP system uptime	99%	99%	N/A	99%	99%	N/A	99%
Efficiency	Estimated cost savings from Business Service Reviews, equipment audits, contract negotiations	\$267,000	\$767,719	N/A	N/A	\$312,000	N/A	\$600,000

### Major Operating Budget Items

The Recommended Budget reflects:

- Maintaining the current level of service. Individual agency budgets have been adjusted to reflect actual spending trends for their telephones. This reduction brings agency budgets in line with current charges, it does not impact the funding level for this service.
- Reallocating \$2.5 million—previously designated for mobile phones and devices—to the Municipal Telephone Exchange Administration, consolidating all wireless services funding into a single, centralized account.

### Service 133 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,262,646	1,630,060	1,755,142
2 Other Personnel Costs	506,616	620,524	646,618
3 Contractual Services	9,485,145	8,400,042	8,649,140
4 Materials and Supplies	608	4,922	7,974
5 Equipment - \$4,999 or less	11,763	42,913	21,380
6 Equipment - \$5,000 and over	58,972	3,923	4,119
7 Grants, Subsidies and Contributions	20,570	24,935	22,286
8 Debt Service	3,046	0	0
<b>Total</b>	<b>11,349,365</b>	<b>10,727,318</b>	<b>11,106,659</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Mobile Phone and Device Services	(30,036)	2,552,104	0
Municipal Telephone Exchange (MTE) Administration	11,379,401	8,175,215	11,106,659
<b>Total</b>	<b>11,349,365</b>	<b>10,727,318</b>	<b>11,106,659</b>

### Service 133 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Internal Service</b>						
00070 - Chief of Fiscal Services I (Non-civil)	1	112,409	1	124,108	0	11,699
00085 - Operations Officer I (Non-civil)	1	85,977	1	86,828	0	851
10263 - Agency IT Manager II (Non-civil)	1	140,559	1	141,952	0	1,393
33146 - Agency IT Associate	2	134,333	2	135,664	0	1,331
33147 - Agency IT Specialist I	3	238,142	3	238,963	0	821
33149 - Agency IT Specialist III	2	185,482	2	220,438	0	34,956
33312 - Telephone Operator II	5	236,705	0	0	(5)	(236,705)
33315 - Communications Services Supervisor	1	67,507	1	86,537	0	19,030
33319 - Communications Assistant	4	188,349	4	167,444	0	(20,905)
33322 - Communications Specialist	1	99,179	1	99,189	0	10
33361 - Call Center Agent I	0	0	5	328,234	5	328,234
34421 - Fiscal Technician	1	71,412	1	53,933	0	(17,479)
<b>Fund Total</b>	<b>22</b>	<b>1,560,054</b>	<b>22</b>	<b>1,683,290</b>	<b>0</b>	<b>123,236</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>22</b>	<b>1,560,054</b>	<b>22</b>	<b>1,683,290</b>	<b>0</b>	<b>123,236</b>

## Service 136: Municipal Post Office

This service oversees management of the City’s mail, facilitating interagency mail services and serves as an intermediary with the United States Postal Service for incoming and outgoing for City agencies and quasi-agencies. The goal of this service is to provide timely and efficient mail service to city agencies. Activities performed by this service include preparing, collecting and distributing mail.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	1,427,496	11	4,913,553	11	5,343,894	11
<b>Total</b>	<b>1,427,496</b>	<b>11</b>	<b>4,913,553</b>	<b>11</b>	<b>5,343,894</b>	<b>11</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of pieces of metered mail	6,500,000	7,100,000	N/A	7,000,000	7,014,636	N/A	9,000,000
Effectiveness	% of undocumented mail pieces submitted to the USPS	N/A	N/A	N/A	0%	1%	1%	1%
Effectiveness	\$ saved from using Certified Mailing Solutions*	N/A	N/A	N/A	\$136,076	\$53,224	N/A	\$136,076

### Major Operating Budget Items

- The Recommended Budget includes \$250,000 to create Charm City PASS, a contract postal unit at the Convention Center.

### Service 136 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	424,864	554,540	723,143
2 Other Personnel Costs	178,857	251,512	250,786
3 Contractual Services	690,829	3,969,216	4,175,676
4 Materials and Supplies	30,037	20,352	28,470
5 Equipment - \$4,999 or less	30,055	10,456	34,861
6 Equipment - \$5,000 and over	62,568	95,969	119,815
7 Grants, Subsidies and Contributions	10,285	11,508	11,143
<b>Total</b>	<b>1,427,496</b>	<b>4,913,553</b>	<b>5,343,894</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
MPO - Convention Center Charm City	0	0	249,541
Municipal Post Office (MPO)	1,427,496	4,913,553	5,094,353
<b>Total</b>	<b>1,427,496</b>	<b>4,913,553</b>	<b>5,343,894</b>

### Service 136 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Internal Service</b>						
33213 - Office Support Specialist III	2	75,936	2	81,286	0	5,350
33324 - Mailroom Operations Manager	1	98,365	1	99,339	0	974
33391 - Mailing Supervisor	1	62,015	1	51,813	0	(10,202)
54447 - Mail Handler	7	279,653	7	352,524	0	72,871
<b>Fund Total</b>	<b>11</b>	<b>515,969</b>	<b>11</b>	<b>584,962</b>	<b>0</b>	<b>68,993</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>11</b>	<b>515,969</b>	<b>11</b>	<b>584,962</b>	<b>0</b>	<b>68,993</b>

## Service 902: Accounts Payable

This service is responsible for overseeing all payments made on behalf of the City (excluding payroll and debt service payments). The goal of this service is to pay all invoices within 30 days of receipt. Activities performed by this service include: payment invoices and disbursements, and providing technical support to agencies and vendors on payment issues.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,101,320	9	1,481,918	10	1,542,482	10
<b>Total</b>	<b>1,101,320</b>	<b>9</b>	<b>1,481,918</b>	<b>10</b>	<b>1,542,482</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of invoices paid within 30 days of City receipt	65%	75%	N/A	75%	75%	N/A	85%
Efficiency	# of days to pay invoices after agency approval	60	10	N/A	1	1	N/A	1
Output	# of invoices paid (excluding wire transfers)	N/A	N/A	N/A	155,000	90,665	N/A	100,000

### Major Operating Budget Items

The Recommended Budget reflects:

- Funding a reclassification of an Accounting II to and Accounting Systems Analyst.
- Increasing contractual expenses to support temporary staffing for Accounts Payable operations and secure removal of sensitive documents through ProShred Security.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,481,918
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(18,878)
Change in IRA and Reclass Adjustments	(1,751)
Increase in active employee health benefit costs	7,973
Change in pension contributions	(12,053)
Change in allocation for workers' compensation expense	(2,338)
Increase in contractual services expenses	12,508
Change in Municipal Telephone Exchange	(6,184)
Adjustment to utilities	500
Adjustment to city building rental expenses	8,673
Increase in operating supplies and equipment	6,151
Decrease to computer hardware and software replacement contributions	(10,041)
Increase to reclass Accountant II to Accounting Systems Analyst	86,741
Increase to support temporary staffing for Accounts Payable operations	39,993
Decrease to underused computer software expenses	(50,730)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,542,482</b>

## Service 902 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	552,880	704,794	758,340
2 Other Personnel Costs	201,698	274,514	282,999
3 Contractual Services	248,201	161,897	217,387
4 Materials and Supplies	5,077	11,438	17,384
5 Equipment - \$4,999 or less	85,049	316,808	256,242
7 Grants, Subsidies and Contributions	8,415	12,468	10,130
<b>Total</b>	<b>1,101,320</b>	<b>1,481,918</b>	<b>1,542,482</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Accounts Payable	1,101,320	1,481,918	1,542,482
<b>Total</b>	<b>1,101,320</b>	<b>1,481,918</b>	<b>1,542,482</b>

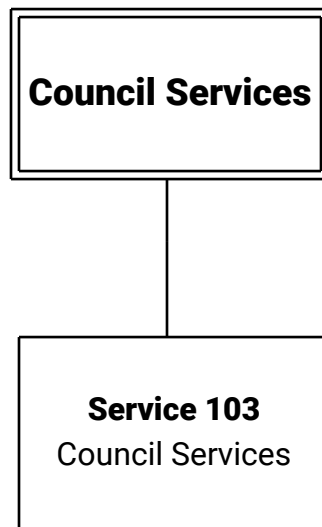
## Service 902 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00081 - Operations Assistant III (Non-civil)	0	0	1	77,913	1	77,913
00089 - Operations Officer V (Non-civil)	1	114,759	1	124,108	0	9,349
31106 - Operations Assistant III	1	68,006	0	0	(1)	(68,006)
34132 - Accounting Assistant II	1	94,292	0	0	(1)	(94,292)
34133 - Accounting Assistant III	1	54,851	1	60,764	0	5,913
34142 - Accountant II	1	77,149	1	77,913	0	764
34151 - Accounting Systems Analyst	0	0	1	71,745	1	71,745
34421 - Fiscal Technician	5	289,986	5	327,497	0	37,511
<b>Fund Total</b>	<b>10</b>	<b>699,043</b>	<b>10</b>	<b>739,940</b>	<b>0</b>	<b>40,897</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>10</b>	<b>699,043</b>	<b>10</b>	<b>739,940</b>	<b>0</b>	<b>40,897</b>

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# Council Services



## Council Services

The Office of Council Services provides professional staff support to the City Council and its committees. The agency is responsible for analyzing proposed legislation, support the technical needs of City Council meetings, and manage logistics associated with scheduling City Council meetings and hearings.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	777,613	6	955,004	6	929,478	6
<b>Total</b>	<b>777,613</b>	<b>6</b>	<b>955,004</b>	<b>6</b>	<b>929,478</b>	<b>6</b>

The Fiscal 2026 Recommended Budget reflects:

- Maintaining the current level of service.

### Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
103: Council Services	777,613	955,004	929,478	
<b>Total</b>	<b>777,613</b>	<b>955,004</b>	<b>929,478</b>	

### Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	553,926	642,276	625,418	
2 Other Personnel Costs	187,639	244,105	241,405	
3 Contractual Services	16,580	46,480	46,686	
4 Materials and Supplies	8,231	8,205	8,451	
5 Equipment - \$4,999 or less	5,627	8,185	2,160	
7 Grants, Subsidies and Contributions	5,610	5,754	5,358	
<b>Total</b>	<b>777,613</b>	<b>955,004</b>	<b>929,478</b>	

### Positions By Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
103: Council Services	6	6	6	
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	

## Service 103: Council Services

This service provides professional staff support to the designated committees of the Baltimore City Council, analyzes all legislation pending before the City Council and analyzes local problems that require legislation. This service assists the Baltimore City Office of Information & Technology (BCIT) in providing access to City Council committee hearings in personal and electronically; provides analysis for the Ordinance of Estimates for the City Council; and arranges committee hearings and meetings as requested by the City Council.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	777,613	6	955,004	6	929,478	6
<b>Total</b>	<b>777,613</b>	<b>6</b>	<b>955,004</b>	<b>6</b>	<b>929,478</b>	<b>6</b>

### Major Operating Budget Items

- The Recommended Budget is a \$25,526 reduction compared to Fiscal 2025. This reduction is due to reallocation of citywide costs based on Fiscal 2026 rates.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	955,004
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(11,832)
Change in IRA and Reclass Adjustments	(5,840)
Increase in active employee health benefit costs	6,834
Change in pension contributions	(8,719)
Change in allocation for workers' compensation expense	(396)
Increase in contractual services expenses	1,271
Change in Municipal Telephone Exchange	(1,064)
Increase in operating supplies and equipment	246
Decrease to computer hardware and software replacement contributions	(6,025)
<b>Fiscal 2026 Recommended Budget</b>	<b>929,478</b>

### Service 103 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	553,926	642,276	625,418	
2 Other Personnel Costs	187,639	244,105	241,405	
3 Contractual Services	16,580	46,480	46,686	
4 Materials and Supplies	8,231	8,205	8,451	
5 Equipment - \$4,999 or less	5,627	8,185	2,160	
7 Grants, Subsidies and Contributions	5,610	5,754	5,358	
<b>Total</b>	<b>777,613</b>	<b>955,004</b>	<b>929,478</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Council Services	777,613	955,004	929,478	
<b>Total</b>	<b>777,613</b>	<b>955,004</b>	<b>929,478</b>	

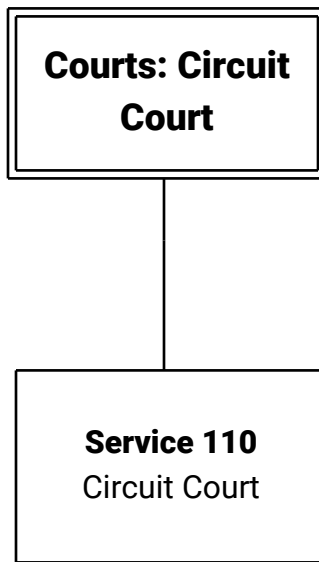
### Service 103 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10009 - Director, Council Services	1	138,206	1	139,575	0	1,369
31321 - Fiscal Policy Analyst	1	115,209	1	98,757	0	(16,452)
34533 - Legislative Services Analyst	3	253,208	3	255,716	0	2,508
34534 - Senior Legislative Policy Analyst	1	123,039	1	124,257	0	1,218
<b>Fund Total</b>	<b>6</b>	<b>629,662</b>	<b>6</b>	<b>618,305</b>	<b>0</b>	<b>(11,357)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>6</b>	<b>629,662</b>	<b>6</b>	<b>618,305</b>	<b>0</b>	<b>(11,357)</b>

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## **Courts: Circuit Court**



## Courts: Circuit Court

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 35 permanent judges who rotate among civil, domestic, juvenile and criminal courts. The Circuit Court currently has 15 magistrates and 17 retired judges who preside over various dockets on an as-needed basis.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,927,940	86	21,351,928	86	22,802,890	86
Federal	887,999	14	244,717	2	609,468	2
State	2,204,958	33	5,223,597	40	5,144,257	41
Special	1,085,686	0	1,888,214	5	1,902,028	5
<b>Total</b>	<b>23,106,583</b>	<b>133</b>	<b>28,708,456</b>	<b>133</b>	<b>30,458,643</b>	<b>134</b>

The Fiscal 2026 Recommended Budget reflects:

- \$270,000 for additional staffing to support the increased number of cases associated with the City's vacant properties. These positions will support a new Judge position that is funded as part of the State's Fiscal 2026 budget.
- Allocating \$400,000 in federal funds to support child support administration services.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
110: Circuit Court	23,106,583	28,708,456	30,458,643
<b>Total</b>	<b>23,106,583</b>	<b>28,708,456</b>	<b>30,458,643</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(4,796)	0
1 Salaries	8,549,604	10,454,716	10,839,285
2 Other Personnel Costs	3,036,228	4,043,620	4,143,528
3 Contractual Services	11,073,148	13,470,566	14,851,978
4 Materials and Supplies	216,582	226,116	238,917
5 Equipment - \$4,999 or less	111,340	380,133	256,295
7 Grants, Subsidies and Contributions	119,680	138,102	128,640
<b>Total</b>	<b>23,106,583</b>	<b>28,708,456</b>	<b>30,458,643</b>

### Positions By Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
110: Circuit Court	133	133	134
<b>Total</b>	<b>133</b>	<b>133</b>	<b>134</b>

## Service 110: Circuit Court

This service is a part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit. The Baltimore City Circuit Court has 35 positions for judges who rotate among the civil, domestic, juvenile, and criminal dockets, 15 recalled senior judges who assist the Court as needed on various dockets, and 14 Magistrates. Key activities performed by this service include the processing of criminal, civil, and family cases.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,927,940	86	21,351,928	86	22,802,890	86
Federal	887,999	14	244,717	2	609,468	2
State	2,204,958	33	5,223,597	40	5,144,257	41
Special	1,085,686	0	1,888,214	5	1,902,028	5
<b>Total</b>	<b>23,106,583</b>	<b>133</b>	<b>28,708,456</b>	<b>133</b>	<b>30,458,643</b>	<b>134</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- \$2.2 million for daily juror compensation. The Recommended Budget maintains funding to continue providing a \$30/day stipend to jurors, which was increased in Fiscal 2024.
- Allocating \$165,000 for various facility and maintenance costs at the courthouses.
- Allocating \$270,000 for additional staff to support a newly create Judge who will help to facilitate cases associated with the City's vacant properties. The budget includes funding for the creation of these positions and they will be formally created following adoption of the Fiscal 2026 budget.
- Funding an additional Operations Specialist II in the Fiscal 2026 budget. The agency also transfers a Court Secretary II position from the General Fund to State Funds.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	21,351,928
<b>Changes with service impacts</b>	
Allocating funding for additional staff	270,000
Fund 1 Operations Specialist II position	102,837
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	259,537
Change in IRA and Reclass Adjustments	(20,557)
Increase in active employee health benefit costs	69,370
Change in pension contributions	(45,334)
Change in allocation for workers' compensation expense	(5,671)
Decrease to contractual services expenses	(72,158)
Change in Municipal Telephone Exchange	5,828
Adjustment to city building rental expenses	924,434
Increase in operating supplies and equipment	27,382
Decrease to computer hardware and software replacement contributions	(84,990)
Increase in all other	4,796
Increase funding for court administered support services	165,954
Decrease funding to Juror Compensation and Meals based on current spending trends	(62,711)
Transfer 1 Court Secretary II position from General Fund to State Fund	(87,755)
<b>Fiscal 2026 Recommended Budget</b>	<b>22,802,890</b>

### Service 110 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(4,796)	0
1 Salaries	8,549,604	10,454,716	10,839,285
2 Other Personnel Costs	3,036,228	4,043,620	4,143,528
3 Contractual Services	11,073,148	13,470,566	14,851,978
4 Materials and Supplies	216,582	226,116	238,917
5 Equipment - \$4,999 or less	111,340	380,133	256,295
7 Grants, Subsidies and Contributions	119,680	138,102	128,640
<b>Total</b>	<b>23,106,583</b>	<b>28,708,456</b>	<b>30,458,643</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Circuit Court Addictions Assessment Unit	365,371	563,647	566,473
Circuit Court Adjudications	7,770,750	9,183,186	9,552,096
Circuit Court Administration	9,392,329	9,951,717	11,087,459
Circuit Court Adult Drug Court	317,814	771,234	799,733
Circuit Court Child Support Enforcement	2,277	72,524	308,000
Circuit Court Community Services	(56,575)	172,193	301,468
Circuit Court Conflict Resolution	160,586	271,868	281,948
Circuit Court Family Services	1,132,112	1,897,132	1,512,462
Circuit Court Forensic Alternative Services Team	576,546	798,178	874,900
Circuit Court Information Technology	692,863	792,694	826,600
Circuit Court Juvenile Services	369,350	599,862	683,090
Circuit Court Master and Juror Reimbursement	1,090,361	1,888,214	1,902,028
Circuit Court Medical Services	1,041,353	1,424,331	1,336,735
Circuit Court Pre-Trial Pre-Release	251,445	321,676	425,651
<b>Total</b>	<b>23,106,583</b>	<b>28,708,456</b>	<b>30,458,643</b>

## Service 110 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00084 - Operations Specialist II (Non-civil)	0	0	1	85,058	1	85,058
00093 - Operations Director I	1	214,338	1	210,156	0	(4,182)
00680 - HR Generalist I (Non-civil)	1	63,649	1	64,280	0	631
00703 - Office Support Specialist II (Non-civil)	1	37,500	1	42,848	0	5,348
00742 - Fiscal Officer (Non-civil)	1	96,659	1	100,740	0	4,081
00800 - Fiscal Technician (Non-civil)	1	69,032	1	69,715	0	683
00804 - Program Coordinator Courts	1	56,274	1	58,544	0	2,270
00812 - Court Secretary I	43	3,058,820	43	3,252,346	0	193,526
00813 - Court Secretary II	4	255,601	3	203,217	(1)	(52,384)
00816 - Research Analyst II (Non-civil)	1	85,111	1	88,704	0	3,593
00817 - Master's Law Clerk Graduate	7	352,966	7	356,461	0	3,495
00818 - Director, Juvenile Med Officer, Courts	1	93,222	1	97,158	0	3,936
00830 - Legal Assistant Courts	1	51,304	1	56,327	0	5,023
00834 - Domestic Relations Master	1	159,271	1	101,569	0	(57,702)
00840 - Social Services Coordinator, Courts	1	92,272	1	90,170	0	(2,102)
00842 - Associate Administrator, Courts	2	208,658	2	217,469	0	8,811
00846 - Coordinator Medical Services Juvenile	1	98,575	1	76,300	0	(22,275)
00848 - Deputy Administrator, Courts	1	118,576	1	123,582	0	5,006
00852 - Medical Psychiatrist Courts	1	83,113	1	86,622	0	3,509
00867 - Court Technologist	3	230,423	3	250,544	0	20,121
00872 - Construction Project Supervisor I (Non-civil)	1	82,305	1	85,781	0	3,476
00876 - Assistant Chief Medical Officer	1	106,395	1	110,887	0	4,492
00877 - Chief Medical Officer, Courts	1	114,562	1	119,399	0	4,837
00890 - Systems Analyst (Non-civil)	1	81,929	1	84,027	0	2,098
00896 - Deputy Director, Medical Services	1	102,001	1	106,308	0	4,307
02420 - Administrative Analyst II (Non-civil)	1	78,220	1	84,048	0	5,828
07395 - HR Generalist II (Non-civil)	1	83,554	1	85,415	0	1,861
10074 - Assistant Counsel	1	83,113	1	81,098	0	(2,015)
10083 - Executive Assistant	1	65,650	1	67,112	0	1,462
10184 - Manager Court Information Systems	1	100,750	1	105,004	0	4,254
10192 - Manager Court Technology	1	111,216	1	115,912	0	4,696
10240 - Program Coordinator (Non-civil)	1	86,571	1	93,404	0	6,833
10257 - Agency IT Associate (Non-civil)	1	73,153	1	86,760	0	13,607
<b>Fund Total</b>	<b>86</b>	<b>6,594,783</b>	<b>86</b>	<b>6,856,965</b>	<b>0</b>	<b>262,182</b>
<b>Federal Fund</b>						
00827 - Pre-Trial Community Services Courts	2	110,111	2	113,574	0	3,463
<b>Fund Total</b>	<b>2</b>	<b>110,111</b>	<b>2</b>	<b>113,574</b>	<b>0</b>	<b>3,463</b>

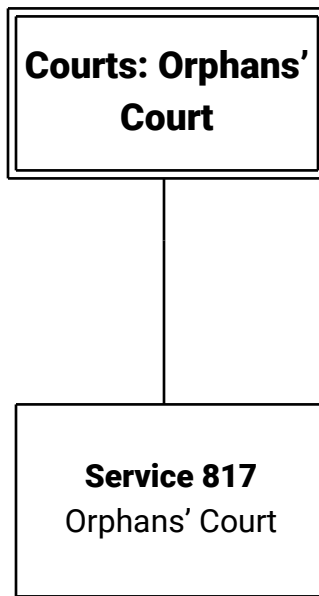
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Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>State Fund</b>						
00802 - Alcohol Assessment Unit Coordinator, Courts	1	85,231	1	76,300	0	(8,931)
00803 - Alcohol Assessment Counselor III	2	111,003	2	106,188	0	(4,815)
00804 - Program Coordinator Courts	3	198,311	3	205,119	0	6,808
00807 - Alcohol Assessment Counselor II	1	47,402	1	47,871	0	469
00808 - Alcohol Assessment Counselor I	1	43,886	1	44,760	0	874
00810 - Clerical Assistant II, Courts	1	41,840	1	37,117	0	(4,723)
00812 - Court Secretary I	1	60,463	1	61,061	0	598
00813 - Court Secretary II	3	206,444	4	259,131	1	52,687
00815 - Permanency Planning Liaison	1	55,603	1	57,420	0	1,817
00817 - Master's Law Clerk Graduate	1	50,424	1	50,923	0	499
00820 - Investigator	1	62,015	1	68,962	0	6,947
00823 - Clerical Assistant I, Courts	1	45,956	1	40,643	0	(5,313)
00830 - Legal Assistant Courts	1	51,304	1	53,094	0	1,790
00840 - Social Services Coordinator, Courts	1	89,545	1	93,326	0	3,781
00841 - Licensed Graduate Social Worker	1	63,079	1	63,704	0	625
00842 - Associate Administrator, Courts	1	105,911	1	110,382	0	4,471
00853 - Licensed Clinical Social Worker Supervisor	1	92,679	1	96,593	0	3,914
00897 - Director, Community Service Affairs	1	92,142	1	96,033	0	3,891
01954 - Licensed Clinical Social Worker	7	512,815	7	513,742	0	927
01957 - Licensed Graduate Social Worker I	1	55,056	1	56,154	0	1,098
07831 - Court Laboratory Assistant	1	40,283	1	41,483	0	1,200
08006 - Associate Teacher Preschool (Non-civil)	1	44,219	1	39,108	0	(5,111)
10074 - Assistant Counsel	5	446,807	5	456,153	0	9,346
10240 - Program Coordinator (Non-civil)	2	178,367	2	177,079	0	(1,288)
<b>Fund Total</b>	<b>40</b>	<b>2,780,785</b>	<b>41</b>	<b>2,852,346</b>	<b>1</b>	<b>71,561</b>
<b>Special Revenue</b>						
00703 - Office Support Specialist II (Non-civil)	1	42,984.38	1	58,488	0	15,504
00812 - Court Secretary I	1	72,394.41	1	61,061	0	-11,333
00813 - Court Secretary II	1	67,506.94	1	68,175	0	668
00867 - Court Technologist	1	75,564.6	1	77,569	0	2,004
08005 - HR Assistant II (Non-civil)	1	73,582.67	1	47,871	0	-25,712
<b>Fund Total</b>	<b>5</b>	<b>332,033</b>	<b>5</b>	<b>313,164</b>	<b>0</b>	<b>(18,869)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>133</b>	<b>9,817,712</b>	<b>134</b>	<b>10,136,049</b>	<b>1</b>	<b>318,337</b>

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## **Courts: Orphans Court**



## Courts: Orphans' Court

The Orphans' Court was established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters.

The primary objectives of the Orphans' Court are to establish a position of statewide leadership in probate and guardianship matters; exercise judicial prerogatives to protect rights of minors and determine placement in guardianship cases; and institute strict accounting guidelines in the administration and disposition of estate cases. Article IV, Section 40 of the State Constitution mandates the election of three Orphans' Court judges.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	615,880	5	807,922	5	806,791	5
<b>Total</b>	<b>615,880</b>	<b>5</b>	<b>807,922</b>	<b>5</b>	<b>806,791</b>	<b>5</b>

The Fiscal 2026 Recommended Budget reflects:

- Maintaining the current level of service.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
817: Orphans' Court	615,880	807,922	806,791
<b>Total</b>	<b>615,880</b>	<b>807,922</b>	<b>806,791</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	476,362	510,773	576,963
2 Other Personnel Costs	128,322	198,618	141,573
3 Contractual Services	2,978	76,203	71,858
4 Materials and Supplies	2,948	3,494	2,552
5 Equipment - \$4,999 or less	595	6,821	1,800
6 Equipment - \$5,000 and over	0	7,219	7,580
7 Grants, Subsidies and Contributions	4,675	4,795	4,465
<b>Total</b>	<b>615,880</b>	<b>807,922</b>	<b>806,791</b>

### Positions By Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
817: Orphans' Court	5	5	5
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

## Service 817: Orphans' Court

This service presides over probate, estate, and guardianship cases. The goal of this service is to protect the right of minors and determine the best placement options when necessary. The key activities performed by this service include: handling cases involving wills or estates for deceased individuals, presiding over guardianship cases, and providing advice to parties seeking guidance in probate and guardianship matters.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	615,880	5	807,922	5	806,791	5
<b>Total</b>	<b>615,880</b>	<b>5</b>	<b>807,922</b>	<b>5</b>	<b>806,791</b>	<b>5</b>

### Major Operating Budget Items

- The Recommended Budget reallocating funding within the budget to fund salary increases for Judges.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	807,922
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	6,081
Change in IRA and Reclass Adjustments	(1,139)
Increase in active employee health benefit costs	5,695
Change in pension contributions	(1,491)
Change in allocation for workers' compensation expense	(330)
Decrease to contractual services expenses	(3,399)
Change in Municipal Telephone Exchange	(946)
Decrease to operating supplies and equipment	(581)
Decrease to computer hardware and software replacement contributions	(5,021)
<b>Fiscal 2026 Recommended Budget</b>	<b>806,791</b>

### Service 817 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	476,362	510,773	576,963	
2 Other Personnel Costs	128,322	198,618	141,573	
3 Contractual Services	2,978	76,203	71,858	
4 Materials and Supplies	2,948	3,494	2,552	
5 Equipment - \$4,999 or less	595	6,821	1,800	
6 Equipment - \$5,000 and over	0	7,219	7,580	
7 Grants, Subsidies and Contributions	4,675	4,795	4,465	
<b>Total</b>	<b>615,880</b>	<b>807,922</b>	<b>806,791</b>	

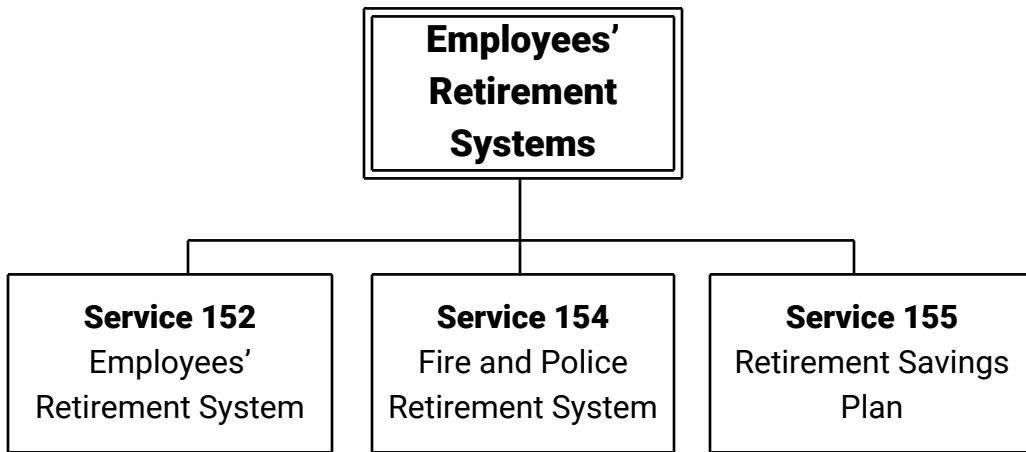
Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Orphans' Court Administration of Estates	420,421	565,241	589,358	
Orphans' Court Guardianship of Minors	68,487	93,219	81,152	
Orphans' Court Guardianship of Property of Minors	126,972	149,463	136,281	
<b>Total</b>	<b>615,880</b>	<b>807,922</b>	<b>806,791</b>	

### Service 817 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00831 - Associate Judge, Orphans Court	2	158,583	2	153,964	0	(4,619)
00832 - Chief Judge Orphans' Court	1	90,543	1	87,905	0	(2,638)
00842 - Associate Administrator, Courts	1	95,573	1	96,520	0	947
00871 - Law Clerk/Bailiff Graduate	1	50,424	1	50,923	0	499
<b>Fund Total</b>	<b>5</b>	<b>395,123</b>	<b>5</b>	<b>389,312</b>	<b>0</b>	<b>(5,811)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>5</b>	<b>395,123</b>	<b>5</b>	<b>389,312</b>	<b>0</b>	<b>(5,811)</b>



# **Employees' Retirement Systems**



## Employees' Retirement Systems

The Employees' Retirement System (ERS), the Elected Officials Retirement System (EOS), and the Fire and Police Retirement System (F&P) were created to provide lifetime service retirement benefits, survivor benefits, and permanent disability benefits to eligible members and their beneficiaries. The cost of such programs includes recurring benefit payments, lump sum death benefits, payments to terminated members, and the cost of administering the system. The Systems are committed to protecting and prudently investing member assets and providing accurate and timely benefits with quality service to members and beneficiaries.

As of June 30, 2024, ERS membership consisted of 17,989 members, which includes 9,185 retirees and beneficiaries (currently receiving benefits), 7,534 active members (current employees), and 1,192 terminated members (entitled but not yet receiving benefits). F&P membership consisted of 9,859 members, which includes 6,506 retirees and beneficiaries and 3,353 active members.

The Retirement Savings Plan (RSP) is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The Deferred Compensation Plan (DCP) is a 457(b) retirement savings plan that provides employees an opportunity to build additional savings for retirement. As of June 30, 2024, RSP membership consisted of 4,103 hybrid members and 1,054 non-hybrid members. The DCP consisted of 8,713 members.

Administrative costs are appropriated in the City's annual operating budget. Administrative expenses for ERS and F&P systems are paid from the earnings of the systems and not from direct City support. The annual operating budget for each system's administration is approved by their respective boards, which have the legal and fiduciary responsibility to manage all operations. City contributions to F&P, ERS, and RSP are allocated to agencies based on the number of budgeted positions. ERS and F&P pension systems had positive returns in Fiscal 2024, 6.4% and 9.8% respectively.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	8,586,498	82	14,431,806	84	15,000,759	84
<b>Total</b>	<b>8,586,498</b>	<b>82</b>	<b>14,431,806</b>	<b>84</b>	<b>15,000,759</b>	<b>84</b>

The Fiscal 2026 Recommended Budget reflects:

- Maintaining the current level of service.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
152: Employees' Retirement System - Administration	3,836,289	6,685,986	7,008,082
154: Fire and Police Retirement System - Administration	4,295,657	6,830,156	7,026,110
155: Retirement Savings Plan	454,552	915,664	966,567
<b>Total</b>	<b>8,586,498</b>	<b>14,431,806</b>	<b>15,000,759</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	114,998	114,998
1 Salaries	5,947,724	7,371,762	7,681,945
2 Other Personnel Costs	2,266,863	2,694,753	2,805,250
3 Contractual Services	284,294	3,286,179	3,367,606
4 Materials and Supplies	10,948	73,880	76,097
5 Equipment - \$4,999 or less	122	806,797	877,163
7 Grants, Subsidies and Contributions	76,548	83,436	77,700
<b>Total</b>	<b>8,586,498</b>	<b>14,431,806</b>	<b>15,000,759</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
152: Employees' Retirement System - Administration	43	44	44
154: Fire and Police Retirement System - Administration	35	36	36
155: Retirement Savings Plan	4	4	4
<b>Total</b>	<b>82</b>	<b>84</b>	<b>84</b>

## Service 152: Employees' Retirement System - Administration

This service oversees the administration associated with providing retirement, survivor, and permanent disability benefits for City employees and their beneficiaries. The goal of this service is to provide excellent member services while administering the investment and protection of system's assets. Activities performed by this service include payment of monthly benefits to retirees and beneficiaries, actuarial census data and valuation as well as the calculation of annual employer contributions, and overseeing the annual financial audit.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	3,836,289	43	6,685,986	44	7,008,082	44
<b>Total</b>	<b>3,836,289</b>	<b>43</b>	<b>6,685,986</b>	<b>44</b>	<b>7,008,082</b>	<b>44</b>

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Service 152 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	2,708,777	3,590,032	3,590,032	3,817,019
2 Other Personnel Costs	969,564	1,314,615	1,314,615	1,356,215
3 Contractual Services	109,845	1,385,306	1,385,306	1,408,387
4 Materials and Supplies	7,898	25,000	25,000	25,750
5 Equipment - \$4,999 or less	0	327,877	327,877	360,011
7 Grants, Subsidies and Contributions	40,205	43,157	43,157	40,700
<b>Total</b>	<b>3,836,289</b>	<b>6,685,986</b>	<b>6,685,986</b>	<b>7,008,082</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Employees' Retirement System (ERS) Administration	3,836,289	6,685,986	6,685,986	7,008,082
<b>Total</b>	<b>3,836,289</b>	<b>6,685,986</b>	<b>6,685,986</b>	<b>7,008,082</b>

**Service 152 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue</b>						
00086 - Operations Officer II (Non-civil)	2	195,641	2	199,703	0	4,062
00091 - Operations Manager II (Non-civil)	1	139,296	1	140,676	0	1,380
00092 - Operations Manager III (Non-civil)	1	160,623	1	181,680	0	21,057
00097 - Executive Director III	1	251,805	1	254,298	0	2,493
10048 - Senior Investment Analyst	1	126,577	1	130,387	0	3,810
10075 - Senior Counsel	1	100,040	1	105,341	0	5,301
10083 - Executive Assistant	1	71,385	1	72,127	0	742
10263 - Agency IT Manager II (Non-civil)	1	120,928	1	124,568	0	3,640
31104 - Operations Assistant I	1	56,199	2	126,582	1	70,383
31105 - Operations Assistant II	1	47,615	1	66,188	0	18,573
31172 - Management Support Technician	1	68,727	1	75,644	0	6,917
33147 - Agency IT Specialist I	1	93,394	1	71,745	0	(21,649)
33149 - Agency IT Specialist III	1	74,635	1	82,912	0	8,277
33212 - Office Support Specialist II	2	71,475	2	79,472	0	7,997
33213 - Office Support Specialist III	6	246,554	6	286,530	0	39,976
33232 - Secretary II	1	41,636	1	50,118	0	8,482
33233 - Secretary III	1	57,117	1	47,871	0	(9,246)
33242 - Medical Claims Processor II	1	50,801	1	51,813	0	1,012
33267 - Records and Payroll Manager	1	80,424	1	82,845	0	2,421
33633 - Retirement Analyst I	3	178,865	3	218,574	0	39,709
33634 - Retirement Analyst II	3	245,516	3	267,903	0	22,387
33635 - Retirement Analyst Supervisor	2	195,610	2	198,523	0	2,913
33636 - Retirement Manager	1	119,975	1	123,586	0	3,611
33677 - HR Generalist II	1	88,471	1	91,134	0	2,663
34142 - Accountant II	2	156,511	2	173,210	0	16,699
34145 - Accountant Supervisor	1	96,436	1	97,391	0	955
34146 - Accounting Manager	1	108,799	1	113,524	0	4,725
34421 - Fiscal Technician	3	193,054	2	148,410	(1)	(44,644)
34454 - Investment Analyst	1	105,330	1	105,341	0	11
<b>Fund Total</b>	<b>44</b>	<b>3,543,439</b>	<b>44</b>	<b>3,768,096</b>	<b>0</b>	<b>224,657</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>44</b>	<b>3,543,439</b>	<b>44</b>	<b>3,768,096</b>	<b>0</b>	<b>224,657</b>

## Service 154: Fire and Police Retirement System - Administration

This service oversees the administration associated with providing retirement, survivor, and permanent disability benefits for sworn City employees and their beneficiaries. The goal of this service is to provide excellent member services for the sworn Fire and Police department employees while administering the investment and protection of system's assets. Activities performed by this service include making payments for recurring retirement benefits including post-retirement benefit increases, lump-sum death payments, and refunds of accumulated member contributions, as well as administering the System.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	4,295,657	35	6,830,156	36	7,026,110	36
<b>Total</b>	<b>4,295,657</b>	<b>35</b>	<b>6,830,156</b>	<b>36</b>	<b>7,026,110</b>	<b>36</b>

### Major Operating Budget Items

- The Recommended Budget reflects a \$10,000 increase to fund elections for a new Board of Directors in this service.

### Service 154 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	114,998	114,998	114,998
1 Salaries	2,908,448	3,434,275	3,501,839	3,501,839
2 Other Personnel Costs	1,177,524	1,250,255	1,298,218	1,298,218
3 Contractual Services	174,111	1,468,984	1,514,375	1,514,375
4 Materials and Supplies	2,850	46,800	48,204	48,204
5 Equipment - \$4,999 or less	122	478,400	515,176	515,176
7 Grants, Subsidies and Contributions	32,603	36,444	33,300	33,300
<b>Total</b>	<b>4,295,657</b>	<b>6,830,156</b>	<b>7,026,110</b>	<b>7,026,110</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Fire and Police Employees' Retirement System (FPERS) Administration	4,295,657	6,830,156	7,026,110	7,026,110
<b>Total</b>	<b>4,295,657</b>	<b>6,830,156</b>	<b>7,026,110</b>	<b>7,026,110</b>

**Service 154 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue</b>						
00085 - Operations Officer I (Non-civil)	1	92,488	1	86,150	0	(6,338)
00091 - Operations Manager II (Non-civil)	2	332,397	2	343,821	0	11,424
00096 - Executive Director II	1	256,379	1	216,424	0	(39,955)
10048 - Senior Investment Analyst	1	129,036	1	124,108	0	(4,928)
10075 - Senior Counsel	1	105,330	1	98,473	0	(6,857)
10076 - Associate General Counsel	1	122,353	1	123,565	0	1,212
10083 - Executive Assistant	1	79,160	1	73,590	0	(5,570)
10269 - Agency IT Manager III (Non-civil)	1	185,339	0	0	(1)	(185,339)
33157 - Agency IT Manager III	0	0	1	187,174	1	187,174
33212 - Office Support Specialist II	1	42,984	1	64,576	0	21,592
33213 - Office Support Specialist III	3	131,892	3	168,357	0	36,465
33233 - Secretary III	1	57,117	1	78,492	0	21,375
33241 - Medical Claims Processor I	1	54,851	1	55,396	0	545
33242 - Medical Claims Processor II	1	62,015	1	67,570	0	5,555
33267 - Records and Payroll Manager	1	94,687	1	95,625	0	938
33413 - Public Relations Officer	1	101,793	1	102,802	0	1,009
33635 - Retirement Analyst Supervisor	1	99,179	1	99,189	0	10
33646 - Fire & Police Benefits Analyst I	4	282,072	4	294,360	0	12,288
33647 - Fire & Police Benefits Analyst II	2	167,114	2	167,919	0	805
33649 - Fire & Police Benefits Analyst Supervisor	2	190,729	2	192,618	0	1,889
33650 - Fire & Police Benefits Manager	1	112,412	1	113,526	0	1,114
33677 - HR Generalist II	1	94,292	1	93,404	0	(888)
34142 - Accountant II	3	233,899	3	243,477	0	9,578
34145 - Accountant Supervisor	1	91,078	1	91,981	0	903
34146 - Accounting Manager	1	111,480	1	112,584	0	1,104
35145 - Network Engineer, Senior	1	122,892	1	124,110	0	1,218
84241 - Paralegal	1	70,455	1	71,153	0	698
<b>Fund Total</b>	<b>36</b>	<b>3,423,423</b>	<b>36</b>	<b>3,490,444</b>	<b>0</b>	<b>67,021</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>36</b>	<b>3,423,423</b>	<b>36</b>	<b>3,490,444</b>	<b>0</b>	<b>67,021</b>

## Service 155: Retirement Savings Plan

This service manages the Retirement Savings Plan of the City of Baltimore (RSP) and the City of Baltimore Deferred Compensation Plan (DCP). The goal of this service is to provide resources for all City employees to be retirement ready and to be able to retire with dignity. Activities performed by this service include educating employees on available retirement options, and provide resources for City employees to ensure they are retirement ready.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	454,552	4	915,664	4	966,567	4
<b>Total</b>	<b>454,552</b>	<b>4</b>	<b>915,664</b>	<b>4</b>	<b>966,567</b>	<b>4</b>

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Service 155 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	330,499	347,455	347,455	363,087
2 Other Personnel Costs	119,775	129,884	129,884	150,817
3 Contractual Services	337	431,889	431,889	444,844
4 Materials and Supplies	200	2,080	2,080	2,143
5 Equipment - \$4,999 or less	0	520	520	1,976
7 Grants, Subsidies and Contributions	3,740	3,836	3,836	3,700
<b>Total</b>	<b>454,552</b>	<b>915,664</b>	<b>915,664</b>	<b>966,567</b>

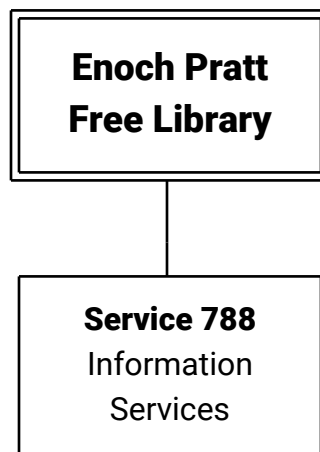
Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Retirement Savings Plan (RSP) Administration	454,552	915,664	915,664	966,567
<b>Total</b>	<b>454,552</b>	<b>915,664</b>	<b>915,664</b>	<b>966,567</b>

**Service 155 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue</b>						
00090 - Operations Manager I (Non-civil)	1	116,993	1	133,427	0	16,434
31109 - Operations Officer I	1	103,389	1	106,501	0	3,112
31192 - Program Coordinator	1	71,041	1	76,842	0	5,801
34421 - Fiscal Technician	1	63,649	1	53,933	0	(9,716)
<b>Fund Total</b>	<b>4</b>	<b>355,072</b>	<b>4</b>	<b>370,703</b>	<b>0</b>	<b>15,631</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>4</b>	<b>355,072</b>	<b>4</b>	<b>370,703</b>	<b>0</b>	<b>15,631</b>



**Enoch Pratt Free Library**



## Enoch Pratt Free Library

The mission of the Enoch Pratt Free Library is to empower, enrich, and enhance the quality of life for all through equitable access to information, services, and opportunity.

The Enoch Pratt Free Library was created by Maryland law in 1882, which enabled the City to accept the donation from Enoch Pratt to establish "The Enoch Pratt Free Library of Baltimore City." Under the terms of Mr. Pratt's gift, the Library is owned by the City but administered by a private Board of Trustees. The Library system consists of the Central Library, 21 neighborhood libraries, and two bookmobiles. The Central Library is designated as the State Library Resource Center under State law, with responsibility for providing a wide variety of services including the operation of "Sailor," the internet-based network of the Maryland library community.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	28,774,052	337	33,408,554	330	34,855,353	330
Federal	47,556	0	0	0	0	0
State	10,428,173	112	11,804,519	103	12,267,520	103
Special	399,491	14	1,290,899	15	1,323,318	15
<b>Total</b>	<b>39,649,272</b>	<b>463</b>	<b>46,503,972</b>	<b>448</b>	<b>48,446,191</b>	<b>448</b>

The Fiscal 2026 Recommended Budget reflects:

- Decreasing funding for miscellaneous spending in books, equipment, and part-time staffing by \$165,000.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
788: Information Services	39,649,272	46,503,972	48,446,191
<b>Total</b>	<b>39,649,272</b>	<b>46,503,972</b>	<b>48,446,191</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	24,439,831	28,953,413	30,164,340
2 Other Personnel Costs	6,573,699	9,237,879	9,747,403
3 Contractual Services	5,175,042	5,354,410	5,331,043
4 Materials and Supplies	1,127,419	429,680	435,227
5 Equipment - \$4,999 or less	1,947,127	2,069,210	2,342,975
7 Grants, Subsidies and Contributions	386,155	459,380	425,203
<b>Total</b>	<b>39,649,272</b>	<b>46,503,972</b>	<b>48,446,191</b>

### Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
788: Information Services	463	448	448
<b>Total</b>	<b>463</b>	<b>448</b>	<b>448</b>

## Service 788: Information Services

This service is responsible for operating the City’s public library system and the State Library Resource Center for the State of Maryland. The goal of this service is to provide equitable access to information at no cost to residents. The Enoch Pratt Free Library operates 21 neighborhood libraries, the Central Library, the State Library Resource Center, two bookmobiles, and a mobile jobs vehicle. Key activities performed by the service include: homework support, information referral and reference services (in-person and virtually), assisting with access to research and database materials, providing family literacy services, providing job career and computer training programs, and providing broadband access. The Library provides community space for a variety of programming at the Central Library and branch locations.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	28,774,052	337	33,408,554	330	34,855,353	330
Federal	47,556	0	0	0	0	0
State	10,428,173	112	11,804,519	103	12,267,520	103
Special	399,491	14	1,290,899	15	1,323,318	15
<b>Total</b>	<b>39,649,272</b>	<b>463</b>	<b>46,503,972</b>	<b>448</b>	<b>48,446,191</b>	<b>448</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of materials circulated	1,205,355	1,730,178	1,939,908	1,850,000	2,417,203	1,850,000	2,000,000
Output	# of participants in Literacy and Lifelong Learning programs	73,246	81,139	135,156	110,000	123,435	110,000	125,000
Output	# of visits to the library	226,474	804,989	994,658	975,000	1,192,264	975,000	1,000,000
Output	# of WiFi sessions and public computer sessions (in millions)	1,123,287	1,785,109	2,274,482	2,400,000	2,640,415	3,000,000	2,800,000
Output	# of participants in Social Impact programs	656	1,620	5,510	5,300	7,653	5,300	6,000
Outcome	Net Promoter Score	92	92	86	80	84	80	80

### Major Operating Budget Items

The Recommended Budget reflects:

- Maintaining current full-time position staffing levels across General and grant funding sources.
- Increasing funding for books and periodicals replacement by \$148,000 to replenish library circulation materials.
- Decreasing funding for office furniture and equipment by \$113,000 based on historical spend.
- Decreasing positional funding by \$109,000 based on completed reclassification actions.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	33,408,554
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	1,216,841
Change in IRA and Reclass Adjustments	(64,833)
Increase in active employee health benefit costs	265,060
Change in allocation for workers' compensation expense	(26,043)
Increase in contractual services expenses	74,014
Change in Municipal Telephone Exchange	(26,234)
Adjustment to utilities	(146,418)
Adjustment to city fleet costs	26,845
Increase in operating supplies and equipment	83,833
Increase in computer hardware and software replacement contributions	119,160
Increase funding for replacement of books and periodicals	148,060
Decrease funding for office furniture and equipment	(113,705)
Reduce funding for completed Library Supervisor II reclassifications	(109,781)
<b>Fiscal 2026 Recommended Budget</b>	<b>34,855,353</b>

## Service 788 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	24,439,831	28,953,413	30,164,340
2 Other Personnel Costs	6,573,699	9,237,879	9,747,403
3 Contractual Services	5,175,042	5,354,410	5,331,043
4 Materials and Supplies	1,127,419	429,680	435,227
5 Equipment - \$4,999 or less	1,947,127	2,069,210	2,342,975
7 Grants, Subsidies and Contributions	386,155	459,380	425,203
<b>Total</b>	<b>39,649,272</b>	<b>46,503,972</b>	<b>48,446,191</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
African American Department	283,815	368,211	533,862
Library Central Facility Services	3,669,756	3,830,295	3,782,041
Library Collection Management	1,618,837	1,906,381	2,171,715
Library Collections and Access Services Management	524,577	959	0
Library Courier Delivery Services	68,848	0	0
Library Delivery Services	422,878	497,310	465,595
Library Executive Direction	1,916,095	1,715,876	2,123,353
Library Exhibits and Publicity and Printing	884,094	1,006,706	3,472,860
Library Expanded Hours	179,690	0	0
Library Facilities Management	1,062,901	1,288,838	1,342,237
Library Fiscal Management	655,841	854,392	881,597
Library Human Resources	647,140	922,791	852,843
Library Information Technology	2,812,588	2,503,210	2,440,553
Library Maryland Department	530,999	589,904	581,894
Library Mobile Job Center	132,900	235,050	207,928
Library Neighborhood Facility Services	5,500,051	5,069,705	5,116,953
Library Neighborhood Library Services	9,341,538	11,626,165	12,092,275
Library Passport Services	50,589	959	0
Library Resource Delivery	106,827	1,021,032	1,144,810
Library Sailor Operations	346,695	712,025	508,143
Library School and Student Services	1,755,257	2,828,725	3,124,892
Library Sights and Sounds	246,198	481,917	586,666
Library State Depository and Publications	480,337	687,275	732,776
Library WEB Management	657,445	706,635	701,154
Library Young Adult Services	22,552	122,933	122,327
Maryland Ask Us Now	0	959	0
Maryland Interlibrary Loan	526,017	767,590	560,781
Pratt Center for Technology and Training	394,950	374,473	395,194
Services to Inmates	0	2,877	0
State Library Resource Center Books and Materials	899,671	1,044,841	564,900
State Library Resource Center Management	753,449	894,042	952,706
State Library Resource Center Public Service Staff	3,156,737	4,441,896	2,986,136
<b>Total</b>	<b>39,649,272</b>	<b>46,503,972</b>	<b>48,446,191</b>

### Service 788 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00070 - Chief of Fiscal Services I (Non-civil)	1	114,604	1	113,524	0	(1,080)
00080 - Operations Assistant II (Non-civil)	1	60,083	1	64,278	0	4,195
00081 - Operations Assistant III (Non-civil)	2	136,752	1	70,391	(1)	(66,361)
00084 - Operations Specialist II (Non-civil)	1	52,396	1	68,289	0	15,893
00085 - Operations Officer I (Non-civil)	4	284,884	4	295,853	0	10,969
00086 - Operations Officer II (Non-civil)	4	324,752	2	169,990	(2)	(154,762)
00087 - Operations Officer III (Non-civil)	5	434,295	7	624,442	2	190,147
00088 - Operations Officer IV (Non-civil)	2	199,846	2	210,656	0	10,810
00089 - Operations Officer V (Non-civil)	6	705,570	8	938,989	2	233,419
00090 - Operations Manager I (Non-civil)	2	269,231	2	267,536	0	(1,695)
00096 - Executive Director II	1	200,879	1	202,868	0	1,989
00601 - Library Electrician Mechanic	1	59,469	1	62,145	0	2,676
00614 - Library Custodial Worker II	18	681,296	19	735,809	1	54,513
00618 - Library Stores Supervisor	1	46,936	1	48,823	0	1,887
00622 - Network Operations Coordinator, Library	1	76,131	1	76,885	0	754
00624 - Project and Planning Coordinator	1	75,661	1	76,411	0	750
00626 - Training Officer (Non-civil)	1	83,610	1	84,438	0	828
00631 - Driver Library	4	163,467	4	168,508	0	5,041
00634 - Library Carpenter	1	53,599	1	42,413	0	(11,186)
00640 - Library IT Training Supervisor	1	86,555	1	87,413	0	858
00647 - Library Branch Coordinator	3	309,512	3	324,695	0	15,183
00653 - Library Associate I	1	46,740	1	44,110	0	(2,630)
00654 - Library Associate II	22	1,164,435	22	1,125,897	0	(38,538)
00656 - Librarian I	24	1,414,025	24	1,397,299	0	(16,726)
00657 - Librarian II	30	2,008,018	30	2,133,123	0	125,105
00658 - Librarian Supervisor I	1	75,551	1	76,300	0	749
00659 - Librarian Supervisor II	27	2,315,033	26	2,295,970	(1)	(19,063)
00661 - Library Building Repairer	6	270,433	6	268,651	0	(1,782)
00662 - Assistant Library Building Maintenance Supervisor	1	54,851	2	139,542	1	84,691
00667 - Library Custodial Worker Supervisor	3	127,734	3	125,739	0	(1,995)
00668 - Assistant Library Custodial Worker Supervisor	2	81,418	1	38,466	(1)	(42,952)
00670 - State Library Resource Center	5	527,260	3	319,613	(2)	(207,647)
00672 - Library Security Officer	27	1,341,812	27	1,321,448	0	(20,364)
00674 - Library Security Officer Supervisor	2	118,938	2	138,551	0	19,613
00682 - Circulation Systems Manager, Library	1	60,747	1	80,684	0	19,937
00684 - Library Resource Supervisor	4	249,462	5	343,033	1	93,571
00691 - Library IT Training Officer	1	75,551	1	71,920	0	(3,631)
00697 - Library Program Specialist	2	116,216	2	136,016	0	19,800
00702 - Administrative Coordinator (Non-civil)	2	104,959	2	122,769	0	17,810
00703 - Office Support Specialist II (Non-civil)	32	1,322,433	32	1,527,919	0	205,486

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00704 - Office Support Specialist III (Non-civil)	29	1,349,321	28	1,656,291	(1)	306,970
00705 - Secretary I (Non-civil)	1	36,091	1	42,848	0	6,757
00710 - Secretary II (Non-civil)	2	83,515	2	110,882	0	27,367
00711 - Secretary III (Non-civil)	1	45,959	1	52,082	0	6,123
00712 - Office Supervisor (Non-civil)	5	274,257	5	374,612	0	100,356
00717 - Librarian III	2	156,025	2	169,815	0	13,790
00718 - Web Developer	2	131,669	2	138,417	0	6,748
00724 - Management Support Technician (Non-civil)	1	56,872	2	134,508	1	77,636
00728 - Systems Supervisor (Non-civil)	1	86,517	1	96,110	0	9,593
00730 - Social Program Administrator II (Non-civil)	1	79,670	1	86,812	0	7,142
00731 - Training Assistant (Non-civil)	1	48,320	1	64,576	0	16,256
00800 - Fiscal Technician (Non-civil)	1	80,245	1	81,041	0	796
00856 - Purchasing Assistant (Non-civil)	1	49,107	1	51,683	0	2,576
01964 - Graphic Artist I (Non-civil)	2	124,031	2	123,583	0	(448)
01980 - Graphic Artist II (Non-civil)	2	140,911	2	136,126	0	(4,785)
07333 - Public Information Officer	1	53,404	1	53,933	0	529
07356 - Accountant I (Non-civil)	1	53,404	1	56,415	0	3,011
07360 - Accountant Supervisor (Non-civil)	2	183,528	2	185,346	0	1,818
07362 - Assistant Director, Public Safety	1	92,488	1	93,404	0	916
07378 - Assistant Director, Building Services	2	163,101	1	91,573	(1)	(71,528)
07395 - HR Generalist II (Non-civil)	4	321,432	5	405,434	1	84,002
08005 - HR Assistant II (Non-civil)	2	95,722	2	104,627	0	8,905
10063 - Special Assistant	1	66,418	1	56,154	0	(10,264)
10240 - Program Coordinator (Non-civil)	1	82,168	1	82,982	0	814
10257 - Agency IT Associate (Non-civil)	4	343,637	4	281,034	0	(62,603)
10258 - Agency IT Specialist I (Non-civil)	2	150,020	2	142,809	0	(7,211)
10261 - Agency IT Supervisor, Project Manager (Non-civil)	2	242,075	2	241,107	0	(968)
81152 - Social Program Administrator II	1	98,217	1	99,189	0	972
<b>Fund Total</b>	<b>330</b>	<b>20,583,268</b>	<b>330</b>	<b>21,654,799</b>	<b>0</b>	<b>1,071,534</b>
<b>State Fund</b>						
00078 - Operations Assistant I (Non-civil)	1	66,029	1	65,407	0	(622)
00080 - Operations Assistant II (Non-civil)	1	35,838	1	67,239	0	31,401
00081 - Operations Assistant III (Non-civil)	1	39,825	1	64,265	0	24,440
00083 - Operations Specialist I (Non-civil)	1	64,425	1	71,568	0	7,143
00086 - Operations Officer II (Non-civil)	1	59,637	1	94,554	0	34,917
00087 - Operations Officer III (Non-civil)	0	0	2	162,196	2	162,196
00088 - Operations Officer IV (Non-civil)	1	89,189	1	90,073	0	884
00089 - Operations Officer V (Non-civil)	2	237,420	2	241,107	0	3,687
00090 - Operations Manager I (Non-civil)	1	132,457	1	133,769	0	1,312
00601 - Library Electrician Mechanic	1	51,545	1	52,761	0	1,216

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00614 - Library Custodial Worker II	6	213,951	6	213,286	0	(665)
00625 - Library Bookmobile Operator	2	83,663	2	113,239	0	29,576
00626 - Training Officer (Non-civil)	0	0	1	84,059	1	84,059
00631 - Driver Library	1	41,025	1	37,174	0	(3,851)
00641 - Library Wide Area Network Administrator	1	87,259	1	83,064	0	(4,195)
00643 - Media Producer Director I (Non-civil)	1	56,274	1	65,206	0	8,932
00654 - Library Associate II	14	716,000	14	752,905	0	36,905
00656 - Librarian I	7	411,180	7	435,003	0	23,823
00657 - Librarian II	6	421,590	6	452,626	0	31,036
00658 - Librarian Supervisor I	1	78,203	1	78,978	0	775
00659 - Librarian Supervisor II	6	511,618	4	347,380	(2)	(164,238)
00672 - Library Security Officer	7	341,405	7	334,324	0	(7,081)
00674 - Library Security Officer Supervisor	1	58,505	1	60,059	0	1,554
00679 - End User Support Specialist I	2	142,082	2	143,490	0	1,408
00681 - Library Audiovisual Technology	1	37,500	1	37,140	0	(360)
00684 - Library Resource Supervisor	2	145,934	2	155,384	0	9,450
00691 - Library IT Training Officer	1	83,235	0	0	(1)	(83,235)
00703 - Office Support Specialist II (Non-civil)	13	513,123	13	574,101	0	60,978
00704 - Office Support Specialist III (Non-civil)	10	453,510	10	533,480	0	79,970
00710 - Secretary II (Non-civil)	1	44,219	1	71,194	0	26,975
00712 - Office Supervisor (Non-civil)	1	47,615	1	58,335	0	10,720
00717 - Librarian III	1	79,015	1	75,480	0	(3,535)
00725 - Analyst/Programmer, Lead	1	82,221	1	83,036	0	815
01959 - Computer Analyst	0	0	1	110,027	1	110,027
01961 - Public Relations Officer (Non-civil)	1	91,942	1	92,853	0	911
07358 - Network Engineer (Non-civil)	2	151,212	2	143,945	0	(7,267)
07371 - HR Business Partner	1	37,968	1	119,200	0	81,232
10153 - IT Project Manager (Non-civil)	1	96,436	1	105,341	0	8,905
10245 - Library Computer Systems Leader	1	91,365	1	101,498	0	10,133
10259 - Agency IT Specialist II (Non-civil)	1	102,846	0	0	(1)	(102,846)
<b>Fund Total</b>	<b>103</b>	<b>5,997,261</b>	<b>103</b>	<b>6,504,746</b>	<b>0</b>	<b>507,485</b>

**Special Revenue**

00089 - Operations Officer V (Non-civil)	1	125,368	1	126,610	0	1,242
00137 - Community Outreach Coordinator	1	70,464	1	73,876	0	3,412
00625 - Library Bookmobile Operator	1	38,743	1	50,781	0	12,038
00654 - Library Associate II	2	96,227	2	93,964	0	(2,263)
00657 - Librarian II	2	138,850	2	117,088	0	(21,762)
00693 - Library Annual Fund Coordinator	1	66,047	1	66,701	0	654
00696 - Library Donor Relation Planner	1	47,615	1	45,344	0	(2,271)
00697 - Library Program Specialist	2	106,847	2	142,302	0	35,455
00702 - Administrative Coordinator (Non-civil)	1	51,304	1	54,187	0	2,883

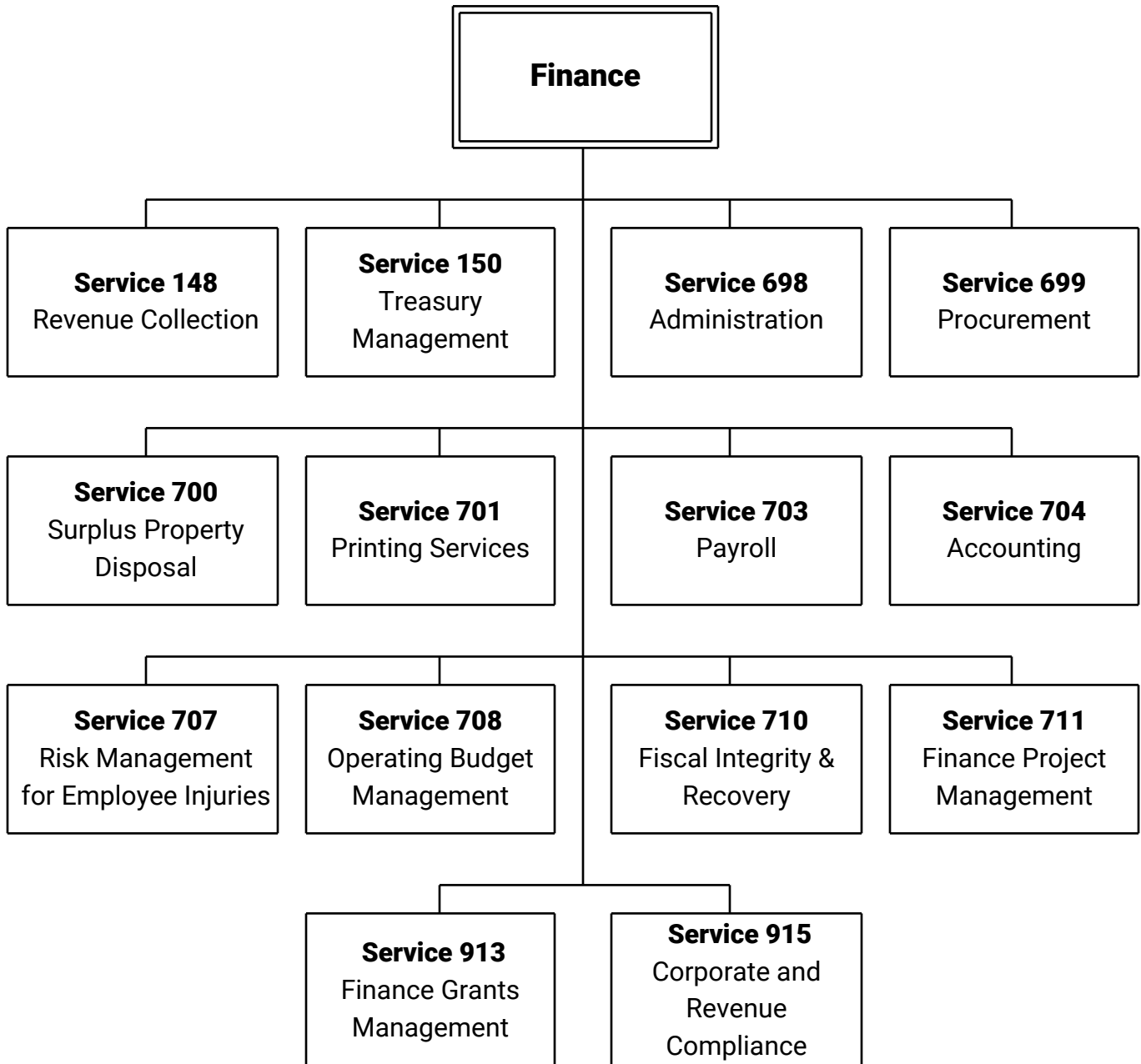
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Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
00722 - Library Development Assistant	1	41,043	1	42,694	0	1,651
00726 - Library Grants Manager	1	68,734	1	69,415	0	681
10240 - Program Coordinator (Non-civil)	1	88,905	1	93,404	0	4,499
<b>Fund Total</b>	<b>15</b>	<b>940,147</b>	<b>15</b>	<b>976,366</b>	<b>0</b>	<b>36,219</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>448</b>	<b>27,520,676</b>	<b>448</b>	<b>29,135,911</b>	<b>0</b>	<b>1,615,236</b>

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# Finance



## Finance

The mission of the Department of Finance is to provide a full range of financial services to City agencies; collect and invest all monies due the City; manage City debt; develop and implement the annual operating budget; manage the City’s self-insurance programs; maintain the City’s financial records and execute fiscal policy as established by the Board of Estimates.

The Department is comprised of six bureaus: Accounting and Payroll Services (BAPS), Budget and Management Research (BBMR), Procurement, Revenue Collection (BRC), Risk Management, Treasury and Debt Management, as well as the Office of Fiscal Integrity and Recovery and the Grants Management Office (GMO). The Finance Department also oversees the City’s Print Shop and Surplus Property divisions. The Finance Director’s Office provides administrative direction and control and performs the departmental personnel functions.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	33,202,225	228	34,898,720	230	35,108,048	244
Convention Center Bond	726	0	0	0	0	0
Internal Service	18,377,119	32	8,302,192	32	8,849,229	32
Wastewater	0	0	0	0	433,542	7
Water Utility	33,926	3	269,078	3	496,774	7
Stormwater Utility	0	0	0	0	131,205	1
Parking Management	2,132,080	21	3,472,833	21	3,571,284	20
Special	236,768	7	521,179	7	610,015	7
<b>Total</b>	<b>53,982,845</b>	<b>291</b>	<b>47,464,002</b>	<b>293</b>	<b>49,200,097</b>	<b>318</b>

The Fiscal 2026 Recommended Budget reflects:

- Creating 6 new positions within the Department (2 in Revenue Collections and 4 in Finance Project Management) to reduce the agency’s use of contracted services. The net savings from this action is approximately \$750,000 annually.
- Creating two new services: Finance Grant Management and Corporate Revenue Compliance. These services were previously embedded in the Finance-Administration service. Funding for these services maintains the current level of service.
- Creating 12 new positions for Procurement for the ongoing Procurement Transformation work. These newly established positions are funded by enterprise funds to support specific procurements within these funds.
- Creating six new positions in Payroll, these positions were funded in the Fiscal 2025 budget and created midyear.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
148: Revenue Collection	7,525,019	16,183,904	16,390,009
150: Treasury and Debt Management	1,174,338	1,466,850	1,511,896
698: Administration - Finance	3,260,815	2,922,196	2,239,485
699: Procurement	3,767,886	6,011,403	6,939,149
700: Surplus Property Disposal	106,993	169,757	237,857
701: Printing Services	4,437,665	3,572,496	3,827,858
702: Accounts Payable	12,004	0	0
703: Payroll	7,006,369	2,492,650	3,056,014
704: Accounting	4,433,185	4,193,983	3,758,460
707: Risk Management for Employee Injuries	13,828,426	4,484,739	4,750,955
708: Operating Budget Management	2,214,601	3,106,359	3,105,229
710: Fiscal Integrity and Recovery	891,509	1,332,707	1,375,381
711: Finance Project Management	5,324,036	1,526,958	1,139,912
913: Finance Grant Management	0	0	478,594
915: Corporate and Revenue Compliance	0	0	389,298
<b>Total</b>	<b>53,982,845</b>	<b>47,464,002</b>	<b>49,200,097</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	14,352,055	23,836,624	26,186,305
2 Other Personnel Costs	4,991,031	8,658,926	9,533,229
3 Contractual Services	36,928,815	12,893,192	12,041,798
4 Materials and Supplies	(3,109,068)	883,795	908,274
5 Equipment - \$4,999 or less	473,896	852,964	212,619
6 Equipment - \$5,000 and over	74,421	21,058	22,111
7 Grants, Subsidies and Contributions	270,501	317,442	295,761
8 Debt Service	150	0	0
9 Capital Improvements	1,045	0	0
<b>Total</b>	<b>53,982,845</b>	<b>47,464,002</b>	<b>49,200,097</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
148: Revenue Collection	133	133	136
150: Treasury and Debt Management	9	9	9
698: Administration - Finance	16	17	12
699: Procurement	32	33	45
700: Surplus Property Disposal	2	2	2
701: Printing Services	17	17	17
702: Accounts Payable	0	0	0
703: Payroll	11	11	18
704: Accounting	31	31	30
707: Risk Management for Employee Injuries	12	12	12
708: Operating Budget Management	19	19	19
710: Fiscal Integrity and Recovery	8	8	8
711: Finance Project Management	1	1	5
913: Finance Grant Management	0	0	3
915: Corporate and Revenue Compliance	0	0	2
<b>Total</b>	<b>291</b>	<b>293</b>	<b>318</b>

## Service 148: Revenue Collection

This service collects all money that is due to the City through various taxes, fines, fees and penalties. The goal of this service is to provide a system where customers can pay most bills in person, online, using a smartphone, over the telephone, or by mail. Activities performed by this service include operating a call center to address payment and billing questions during normal business hours. This service sustains and enhances citywide operations for the government and the residents of Baltimore.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,265,486	104	12,090,570	104	12,188,012	108
Convention Center Bond	726	0	0	0	0	0
Water Utility	33,926	3	269,078	3	258,555	3
Parking Management	2,095,106	21	3,472,833	21	3,571,284	20
Special	129,775	5	351,422	5	372,158	5
<b>Total</b>	<b>7,525,019</b>	<b>133</b>	<b>16,183,904</b>	<b>133</b>	<b>16,390,009</b>	<b>136</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of Calls Requiring Assistance	330,000	323,000	252,000	330,000	210,000	250,000	210,000
Outcome	Real Property Tax Collection Rate	98%	97%	98%	96%	99%	96%	96%
Outcome	Average Call Center Wait Time (in minutes)	8	12	7	7	5	7	7
Outcome	% of Service Requests Closed on Time	88%	61%	66%	95%	71%	70%	75%

## Major Operating Budget Items

The Recommended Budget reflects:

- Reducing contractual spending and creating two in-house Program Managers to support the Bureau's IT projects and systems. This action will result in \$380,000 annual savings.
- Reducing overtime spending by \$145,000 to reflect current spending trends.
- Transferring an Accountant I position from Service 704-Accounting to assist with issuing refunds to residents.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	12,090,570
<b>Changes with service impacts</b>	
Create 2 Program Managers to support IT related projects	270,820
Transfer 1 Accountant I position from Service 704 -Accounting	90,580
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	349,286
Increase in active employee health benefit costs	117,426
Change in pension contributions	12,298
Change in allocation for workers' compensation expense	(8,517)
Increase in contractual services expenses	31,253
Change in Municipal Telephone Exchange	(7,021)
Adjustment to city fleet costs	37
Adjustment to city building rental expenses	55,287
Increase in operating supplies and equipment	1,116
Decrease to computer hardware and software replacement contributions	(103,709)
Decrease overtime spending to align with historical spending trends	(711,416)
<b>Fiscal 2026 Recommended Budget</b>	<b>12,188,012</b>

## Service 148 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	4,558,461	7,522,002	8,226,108
2 Other Personnel Costs	1,394,846	3,450,212	3,700,812
3 Contractual Services	4,554,518	4,812,025	4,203,796
4 Materials and Supplies	(3,341,687)	79,275	81,653
5 Equipment - \$4,999 or less	187,379	184,206	51,157
6 Equipment - \$5,000 and over	45,277	0	0
7 Grants, Subsidies and Contributions	126,225	136,184	126,483
<b>Total</b>	<b>7,525,019</b>	<b>16,183,904</b>	<b>16,390,009</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
General Collections (BRC)	4,811,593	11,873,016	11,995,199
Inspection Collections (BRC)	559,639	685,643	669,269
Parking Fine Collections (BRC)	2,032,187	3,474,751	3,571,284
Tax Sale Exemption (Finance)	121,600	150,494	154,257
<b>Total</b>	<b>7,525,019</b>	<b>16,183,904</b>	<b>16,390,009</b>

## Service 148 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 - Operations Officer II (Non-civil)	1	83,106	1	83,929	0	823
00087 - Operations Officer III (Non-civil)	1	113,180	1	114,301	0	1,121
00088 - Operations Officer IV (Non-civil)	1	97,091	1	98,053	0	962
00090 - Operations Manager I (Non-civil)	1	153,596	1	155,117	0	1,521
00091 - Operations Manager II (Non-civil)	1	165,687	0	0	(1)	(165,687)
00093 - Operations Director I	0	0	1	167,328	1	167,328
10257 - Agency IT Associate (Non-civil)	0	0	2	224,000	2	224,000
31100 - Administrative Coordinator	1	62,015	1	62,631	0	616
31311 - Administrative Analyst I	1	62,015	1	74,647	0	12,632
33212 - Office Support Specialist II	3	115,181	1	37,872	(2)	(77,309)
33213 - Office Support Specialist III	6	266,069	5	231,370	(1)	(34,699)
34133 - Accounting Assistant III	4	209,534	4	218,297	0	8,763
34141 - Accountant I	0	0	1	59,757	1	59,757
34151 - Accounting Systems Analyst	1	74,444	1	84,048	0	9,604
34211 - Cashier I	8	331,200	8	366,968	0	35,768
34212 - Cashier II	2	87,584	2	99,256	0	11,672
34215 - Cashier Supervisor I	1	45,959	1	48,657	0	2,698
34218 - Remittance Supervisor	1	61,014	1	76,139	0	15,125
34242 - Collections Supervisor II	2	124,031	2	143,730	0	19,699
34253 - Collections Representative I	14	626,954	14	650,188	0	23,234
34254 - Collections Representative II	5	227,048	5	244,983	0	17,935
34255 - Collections Representative Supervisor	1	59,469	1	65,078	0	5,609
34257 - Parking Fines Supervisor	0	0	2	204,264	2	204,264
34258 - Liens Process Supervisor	1	61,014	1	78,492	0	17,478
34259 - Property Transfer Supervisor	1	67,507	1	89,082	0	21,575
34264 - Customer Care Analyst II	6	267,047	8	372,062	2	105,015
34265 - Customer Care Analyst III	18	907,509	20	1,094,380	2	186,871
34267 - Customer Care Analyst Supervisor II	4	264,941	2	171,377	(2)	(93,564)
34293 - Tax Transfer Clerk I	9	434,183	9	440,396	0	6,213
34294 - Tax Transfer Clerk II	1	56,199	1	59,413	0	3,214
42998 - License Inspections Collections	4	196,430	4	179,617	0	(16,813)
42999 - License Inspections II, Collections	1	52,704	1	74,754	0	22,050
53707 - Coin Collection Worker	4	157,269	4	218,032	0	60,763
<b>Fund Total</b>	<b>104</b>	<b>5,429,980</b>	<b>108</b>	<b>6,288,218</b>	<b>4</b>	<b>858,238</b>
<b>Parking Management</b>						
33113 - Data Entry Operator III	1	49,107	0	0	(1)	(49,107)
33213 - Office Support Specialist III	5	229,607	5	285,653	0	56,046
34133 - Accounting Assistant III	1	53,973	1	59,572	0	5,599
34257 - Parking Fines Supervisor	1	66,047	1	66,701	0	654

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34264 - Customer Care Analyst II	7	338,189	6	313,664	(1)	(24,525)
34265 - Customer Care Analyst III	6	308,598	7	429,863	1	121,265
<b>Fund Total</b>	<b>21</b>	<b>1,045,521</b>	<b>20</b>	<b>1,155,453</b>	<b>(1)</b>	<b>109,932</b>
<b>Special Revenue</b>						
34253 - Collections Representative I	3	120,731	3	126,339	0	5,608
34254 - Collections Representative II	1	42,825	1	46,340	0	3,515
34255 - Collections Representative Supervisor	1	58,505	1	69,061	0	10,556
<b>Fund Total</b>	<b>5</b>	<b>222,061</b>	<b>5</b>	<b>241,740</b>	<b>0</b>	<b>19,679</b>
<b>Water Utility</b>						
34141 - Accountant I	2	133,776	2	120,565	0	(13,211)
34267 - Customer Care Analyst Supervisor II	1	66,888	1	59,709	0	(7,179)
<b>Fund Total</b>	<b>3</b>	<b>200,664</b>	<b>3</b>	<b>180,274</b>	<b>0</b>	<b>(20,390)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>133</b>	<b>6,898,226</b>	<b>136</b>	<b>7,865,685</b>	<b>3</b>	<b>967,459</b>

## Service 150: Treasury and Debt Management

This service manages the City’s cash, investments, debt, and banking services. The goal of this service is to provide oversight and control of the City’s cash and debt management practices in accordance with City policy and best practices. Activities performed by this service include issuing different forms of debt, managing relationships with credit rating agencies, overseeing the City’s cash investments, and serving as staff to the Board of Finance.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,174,338	9	1,466,850	9	1,511,896	9
<b>Total</b>	<b>1,174,338</b>	<b>9</b>	<b>1,466,850</b>	<b>9</b>	<b>1,511,896</b>	<b>9</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Interest rate on GO Bonds issued	1.73%	3.68%	3.68%	3.50%	0.00%	3.95%	4.00%
Outcome	% rate of return on short-term (6-month) investments vs. 6-month Treasury	N/A	N/A	4%	5%	6%	4%	3%

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,466,850
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	17,946
Change in IRA and Reclass Adjustments	(4,746)
Increase in active employee health benefit costs	9,112
Change in pension contributions	(6,277)
Change in allocation for workers’ compensation expense	(72)
Increase in contractual services expenses	9,064
Change in Municipal Telephone Exchange	19,556
Adjustment to city building rental expenses	9,113
Increase in operating supplies and equipment	387
Decrease to computer hardware and software replacement contributions	(9,037)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,511,896</b>

### Service 150 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	632,753	738,370	750,233
2 Other Personnel Costs	237,111	300,003	304,175
3 Contractual Services	184,024	394,644	432,377
4 Materials and Supplies	3,285	12,925	13,312
5 Equipment - \$4,999 or less	108,600	12,277	3,240
7 Grants, Subsidies and Contributions	8,415	8,631	8,559
8 Debt Service	150	0	0
<b>Total</b>	<b>1,174,338</b>	<b>1,466,850</b>	<b>1,511,896</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Treasury Management	1,174,338	1,466,850	1,511,896
<b>Total</b>	<b>1,174,338</b>	<b>1,466,850</b>	<b>1,511,896</b>

### Service 150 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	1	122,890	1	124,108	0	1,218
00091 - Operations Manager II (Non-civil)	1	153,841	1	163,133	0	9,292
33212 - Office Support Specialist II	1	42,322	1	45,458	0	3,136
33233 - Secretary III	1	57,117	1	62,820	0	5,703
34132 - Accounting Assistant II	1	43,535	1	38,725	0	(4,810)
34133 - Accounting Assistant III	1	54,851	1	50,118	0	(4,733)
34439 - Treasury Assistant	1	71,412	1	76,358	0	4,946
34441 - Treasury Technician	2	187,655	2	189,513	0	1,858
<b>Fund Total</b>	<b>9</b>	<b>733,623</b>	<b>9</b>	<b>750,233</b>	<b>0</b>	<b>16,610</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>733,623</b>	<b>9</b>	<b>750,233</b>	<b>0</b>	<b>16,610</b>

## Service 698: Administration - Finance

This service is responsible for the overall fiscal strategy and fiscal management of the City. The goal of this service includes overseeing the City Budget process and holding the internal Bureaus - Budget and Management Research, Revenue Collections, Procurement, Accounting, Payroll Services, Treasury Management, and the Office of Risk Management - accountable for their performance. Activities performed by this service includes coordination of all human resources activities within the department; performs management analysis; and executes initiatives with other City agencies to improve the efficiency and effectiveness of government.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,260,815	16	2,922,196	17	2,239,485	12
<b>Total</b>	<b>3,260,815</b>	<b>16</b>	<b>2,922,196</b>	<b>17</b>	<b>2,239,485</b>	<b>12</b>

### Major Operating Budget Items

- The Recommended Budget reflects transferring five positions to newly created services within the Department: Service 913-Finance Grants Management and Service 914-Corporate and Revenue Compliance. There is no proposed change in the staffing or funding level for these positions.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,922,196
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	189,333
Change in IRA and Reclass Adjustments	(11,768)
Increase in active employee health benefit costs	51,473
Change in pension contributions	(9,155)
Change in allocation for workers' compensation expense	(18,358)
Increase in contractual services expenses	354
Change in Municipal Telephone Exchange	139
Increase in operating supplies and equipment	2,033
Decrease to computer hardware and software replacement contributions	(18,870)
Transfer of 2 positions to support new Service 915 - Corporate and Revenue Compliance	(389,298)
Transfer of 3 positions to support creation of new Service 913 - Finance Grants Management	(478,594)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,239,485</b>

### Service 698 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,849,889	2,150,741	1,673,270
2 Other Personnel Costs	603,128	684,699	524,100
3 Contractual Services	773,955	22,675	23,169
4 Materials and Supplies	2,873	4,285	3,214
5 Equipment - \$4,999 or less	18,705	25,270	4,320
7 Grants, Subsidies and Contributions	11,220	34,525	11,412
9 Capital Improvements	1,045	0	0
<b>Total</b>	<b>3,260,815</b>	<b>2,922,196</b>	<b>2,239,485</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Finance Administration	2,740,270	2,440,049	2,239,485
Finance ERP Transition	85,400	0	0
Finance Grants Management	435,145	482,146	0
<b>Total</b>	<b>3,260,815</b>	<b>2,922,196</b>	<b>2,239,485</b>

## Service 698 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	1	141,003	0	0	(1)	(141,003)
00090 - Operations Manager I (Non-civil)	1	135,041	1	155,737	0	20,696
00094 - Operations Director II	2	383,738	2	384,108	0	370
00097 - Executive Director III	1	235,732	1	238,066	0	2,334
00103 - Operations Director III	1	216,445	1	218,588	0	2,143
07371 - HR Business Partner	1	110,927	1	112,026	0	1,099
10063 - Special Assistant	1	55,603	1	62,745	0	7,142
10083 - Executive Assistant	1	57,720	1	58,292	0	572
10140 - Principal Program Assessment Analyst	2	206,295	1	105,341	(1)	(100,954)
10183 - Senior Program Assessment Analyst	1	105,780	0	0	(1)	(105,780)
10189 - Finance Project Manager	1	140,563	0	0	(1)	(140,563)
31112 - Operations Officer IV	1	105,883	1	103,817	0	(2,066)
31116 - Operations Manager III	1	39,825	1	150,627	0	110,802
33676 - HR Generalist I	1	104,308	1	77,663	0	(26,645)
34142 - Accountant II	1	94,149	0	0	(1)	(94,149)
<b>Fund Total</b>	<b>17</b>	<b>2,133,012</b>	<b>12</b>	<b>1,667,010</b>	<b>(5)</b>	<b>(466,002)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>17</b>	<b>2,133,012</b>	<b>12</b>	<b>1,667,010</b>	<b>(5)</b>	<b>(466,002)</b>

## Service 699: Procurement

This service is responsible for supporting City agencies to purchase goods and services for City operations and capital improvements. The goal of this service is to facilitate efficient and effective procurement practices in line with City Charter requirements. The primary activity performed by this service is facilitating the procurement for goods and services valued at \$500 million annually.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,656,857	29	5,766,446	30	5,865,767	30
Internal Service	111,029	3	244,957	3	270,416	3
Wastewater	0	0	0	0	433,542	7
Water Utility	0	0	0	0	238,219	4
Stormwater Utility	0	0	0	0	131,205	1
<b>Total</b>	<b>3,767,886</b>	<b>32</b>	<b>6,011,403</b>	<b>33</b>	<b>6,939,149</b>	<b>45</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Input	# of requisitions received	N/A	N/A	8,361	N/A	11,517	12,000
Output	# of purchase orders issued	18,515	17,526	13,642	17,500	11,848	12,500
Output	# of bids per formal solicitation	2	4	3	5	2	4
Outcome	% of formal solicitations meeting benchmark of 150 day turnaround	N/A	N/A	N/A	90%	55%	80%

### Major Operating Budget Items

The Recommended Budget reflects:

- Creating 12 new positions funded by the Water, Wastewater, and Stormwater funds. These positions will be dedicated to procurement for these enterprise funds and part of the ongoing Procurement Transformation efforts.
- Removing \$34,000 for the legacy procurement system that is no longer in use.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,766,446
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	117,729
Change in IRA and Reclass Adjustments	(21,204)
Increase in active employee health benefit costs	83,474
Change in pension contributions	(19,827)
Change in allocation for workers' compensation expense	(4,077)
Increase in contractual services expenses	8,544
Change in Municipal Telephone Exchange	(3,051)
Increase in operating supplies and equipment	1,856
Decrease to computer hardware and software replacement contributions	(30,124)
Remove funding for legacy procurement system	(34,000)
<b>Fiscal 2026 Recommended Budget</b>	<b>5,865,767</b>

## Service 699 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,142,475	3,899,776	4,615,892
2 Other Personnel Costs	825,503	1,155,120	1,414,906
3 Contractual Services	722,301	834,716	806,209
4 Materials and Supplies	3,047	10,400	10,712
5 Equipment - \$4,999 or less	45,576	75,907	48,635
7 Grants, Subsidies and Contributions	28,985	35,484	42,795
<b>Total</b>	<b>3,767,886</b>	<b>6,011,403</b>	<b>6,939,149</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Procurement (BOP)	3,767,886	6,011,403	6,939,149
<b>Total</b>	<b>3,767,886</b>	<b>6,011,403</b>	<b>6,939,149</b>

### Service 699 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00090 - Operations Manager I (Non-civil)	3	378,739	3	404,531	0	25,792
00091 - Operations Manager II (Non-civil)	1	170,441	1	171,248	0	807
00093 - Operations Director I	1	122,152	1	123,362	0	1,210
00094 - Operations Director II	1	208,944	1	211,014	0	2,070
31109 - Operations Officer I	1	76,205	1	87,196	0	10,991
31112 - Operations Officer IV	2	203,235	2	208,481	0	5,246
31113 - Operations Officer V	1	117,120	1	129,224	0	12,104
31172 - Management Support Technician	1	83,123	1	83,946	0	823
31192 - Program Coordinator	1	73,820	1	74,551	0	731
33213 - Office Support Specialist III	2	87,584	2	109,421	0	21,837
33501 - Purchasing Assistant	1	41,043	1	41,861	0	818
33523 - Procurement Specialist I	4	277,844	4	278,243	0	399
33524 - Procurement Specialist II	6	560,080	6	570,665	0	10,585
33525 - Procurement Manager	3	361,189	3	371,062	0	9,873
33593 - Minority and Small Business Purchasing Coordinator	1	98,447	1	99,422	0	975
33677 - HR Generalist II	1	79,670	1	82,865	0	3,195
<b>Fund Total</b>	<b>30</b>	<b>2,939,636</b>	<b>30</b>	<b>3,047,092</b>	<b>0</b>	<b>107,456</b>
<b>Internal Service</b>						
33501 - Purchasing Assistant	1	43,022	1	48,799	0	5,777
33523 - Procurement Specialist I	2	123,243	2	125,545	0	2,302
<b>Fund Total</b>	<b>3</b>	<b>166,265</b>	<b>3</b>	<b>174,344</b>	<b>0</b>	<b>8,079</b>
<b>Stormwater Utility</b>						
31111 - Operations Officer III	0	0	1	107,437	1	107,437
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>107,437</b>	<b>1</b>	<b>107,437</b>
<b>Wastewater Utility</b>						
31311 - Administrative Analyst I	0	0	1	52,844	1	52,844
33235 - WWW Office Support Specialist II	0	0	1	45,008	1	45,008
33236 - WWW Office Support Specialist III	0	0	4	198,484	4	198,484
34132 - Accounting Assistant II	0	0	1	39,495	1	39,495
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>335,831</b>	<b>7</b>	<b>335,831</b>
<b>Water Utility</b>						
33213 - Office Support Specialist III	0	0	2	82,904	2	82,904
33235 - WWW Office Support Specialist II	0	0	1	45,008	1	45,008
33236 - WWW Office Support Specialist III	0	0	1	49,621	1	49,621
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>177,533</b>	<b>4</b>	<b>177,533</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>33</b>	<b>3,105,901</b>	<b>45</b>	<b>3,842,237</b>	<b>12</b>	<b>736,336</b>

## Service 700: Surplus Property Disposal

This service is responsible for providing a process for City agencies to dispose of surplus property. The goal of this service is to provide a streamlined process for disposing unneeded property. The primary activity performed by this service is facilitating the disposition and acquisition process for surplus property.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	106,993	2	169,757	2	237,857	2
<b>Total</b>	<b>106,993</b>	<b>2</b>	<b>169,757</b>	<b>2</b>	<b>237,857</b>	<b>2</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of pieces of property surplused	N/A	N/A	N/A	N/A	1,325	104	10,000
Output	# of auctions hosted	129	104	115	104	104	104	104
Outcome	\$ generated from auctions	\$1,646,769	\$3,483,260	\$2,247,069	\$2,500,000	\$3,571,668	\$2,500,000	\$2,600,000

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Service 700 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	69,262	118,007	160,927
2 Other Personnel Costs	34,800	43,217	70,304
3 Contractual Services	0	2,625	2,704
4 Materials and Supplies	0	1,262	1,300
5 Equipment - \$4,999 or less	1,061	2,728	720
7 Grants, Subsidies and Contributions	1,870	1,918	1,902
<b>Total</b>	<b>106,993</b>	<b>169,757</b>	<b>237,857</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Surplus Property Disposal (BOP)	106,993	169,757	237,857
<b>Total</b>	<b>106,993</b>	<b>169,757</b>	<b>237,857</b>

## Service 700 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue</b>						
31192 - Program Coordinator	2	118,007	2	160,927	0	42,920
<b>Fund Total</b>	<b>2</b>	<b>118,007</b>	<b>2</b>	<b>160,927</b>	<b>0</b>	<b>42,920</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>2</b>	<b>118,007</b>	<b>2</b>	<b>160,927</b>	<b>0</b>	<b>42,920</b>

## Service 701: Printing Services

This service is responsible for operating the City's central print shop. The goal of this service is to provide professional printing services for City agencies. Activities performed by this service include professional graphic design, printing, copying, document scanning, data center printing, and forms distribution.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	4,437,665	17	3,572,496	17	3,827,858	17
<b>Total</b>	<b>4,437,665</b>	<b>17</b>	<b>3,572,496</b>	<b>17</b>	<b>3,827,858</b>	<b>17</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of billable jobs	12,477	14,073	12,175	14,000	12,000	14,000	12,500
Outcome	Average # of days for Print Shop job turnaround	3	3	3	3	6	3	3

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Service 701 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	777,631	1,043,037	1,171,449
2 Other Personnel Costs	310,789	476,772	507,911
3 Contractual Services	3,128,743	1,303,077	1,394,224
4 Materials and Supplies	188,485	706,765	727,036
5 Equipment - \$4,999 or less	16,122	26,540	11,071
7 Grants, Subsidies and Contributions	15,895	16,304	16,167
<b>Total</b>	<b>4,437,665</b>	<b>3,572,496</b>	<b>3,827,858</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Printing Services (BOP)	4,437,665	3,572,496	3,827,858
<b>Total</b>	<b>4,437,665</b>	<b>3,572,496</b>	<b>3,827,858</b>

### Service 701 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Internal Service</b>						
31113 - Operations Officer V	1	125,289	1	147,084	0	21,795
33188 - Document Imaging Manager	1	67,507	1	74,311	0	6,804
33213 - Office Support Specialist III	1	47,341	1	40,643	0	(6,698)
34133 - Accounting Assistant III	1	53,973	1	54,508	0	535
52514 - Desktop Publishing Coordinator	1	67,507	1	72,410	0	4,903
52537 - Print Shop Manager	1	98,214	1	99,187	0	973
52542 - Bindery Worker II	1	45,679	1	56,217	0	10,538
52543 - Bindery Worker III	1	50,655	1	57,870	0	7,215
52551 - Graphic Print Operator	2	84,422	2	92,489	0	8,067
52553 - Offset Press Operator II	1	64,703	1	82,416	0	17,713
52555 - Copy Center Supervisor	1	67,507	1	84,840	0	17,333
52591 - Printing Planner Estimator II	2	113,320	2	123,174	0	9,854
52941 - Laborer	1	42,107	1	55,380	0	13,273
73112 - Graphic Artist II	2	104,053	2	119,620	0	15,567
<b>Fund Total</b>	<b>17</b>	<b>1,032,277</b>	<b>17</b>	<b>1,160,149</b>	<b>0</b>	<b>127,872</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>17</b>	<b>1,032,277</b>	<b>17</b>	<b>1,160,149</b>	<b>0</b>	<b>127,872</b>

## Service 703: Payroll

This service is responsible for paying 14,000 bi-weekly employees and seasonal youth employee including approximately 6,000 Youth Works employees. The goal of this service is to ensure that proper internal controls exist over the payroll process. Activities performed by this service include processing special paychecks, coordinating quarterly payroll tax reporting, managing garnishment processing, reconciling payroll bank accounts, all payroll related special projects including sick and safe leave, check enchantment to the State of Maryland, and coordinating year-end processing of W-2's

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,969,395	11	2,492,650	11	3,056,014	18
Parking Management	36,974	0	0	0	0	0
<b>Total</b>	<b>7,006,369</b>	<b>11</b>	<b>2,492,650</b>	<b>11</b>	<b>3,056,014</b>	<b>18</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of payroll checks / advices issued	349,349	371,517	362,364	360,000	385,328	360,000	377,000
Outcome	# of off-cycle checks	10,019	33,045	15,425	2,200	35,201	15,000	30,000
Outcome	% of employees using direct deposit	N/A	N/A	81%	99%	99%	90%	99%

## Major Operating Budget Items

The Recommended Budget reflects:

- Funding for seven new positions within the service to support Payroll processing. Six of these positions were created midyear in Fiscal 2025, one position was transferred from Service 148-Revenue Collections.
- Reallocating \$830,000 from elsewhere in the agency to fund ongoing contractual services to support payroll processing.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,492,650
<b>Changes with service impacts</b>	
Transfer 1 Fiscal Technician from Service 148-Revenue Collection (transfer position from Parking Mgt Fund)	52,291
Create 6 positions to support payroll processing (Fiscal 2025 midyear creation)	751,808
Increased funding for contractual support for payroll processing	829,964
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	11,066
Change in IRA and Reclass Adjustments	(5,268)
Increase in active employee health benefit costs	24,028
Change in pension contributions	(8,178)
Change in allocation for workers' compensation expense	6,569
Decrease to contractual services expenses	(1,003)
Change in Municipal Telephone Exchange	(5,375)
Adjustment to city building rental expenses	17,863
Increase in operating supplies and equipment	125
Decrease to computer hardware and software replacement contributions	(8,525)
Decrease funding allocated to minor computer software to align with actuals	(363,000)
Reallocated budgeted personnel funds for new roles	(738,999)
<b>Fiscal 2026 Recommended Budget</b>	<b>3,056,014</b>

## Service 703 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	331,429	1,648,010	1,579,005
2 Other Personnel Costs	114,293	270,174	425,927
3 Contractual Services	6,534,792	181,751	1,023,199
4 Materials and Supplies	203	4,160	4,285
5 Equipment - \$4,999 or less	15,368	378,005	6,480
7 Grants, Subsidies and Contributions	10,285	10,549	17,118
<b>Total</b>	<b>7,006,369</b>	<b>2,492,650</b>	<b>3,056,014</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Payroll (BAPS)	7,006,369	2,492,650	3,056,014
<b>Total</b>	<b>7,006,369</b>	<b>2,492,650</b>	<b>3,056,014</b>

## Service 703 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	0	0	2	248,216	2	248,216
00090 - Operations Manager I (Non-civil)	1	126,438	1	127,690	0	1,252
31113 - Operations Officer V	1	124,097	1	108,212	0	(15,885)
33213 - Office Support Specialist III	1	37,968	1	40,643	0	2,675
34132 - Accounting Assistant II	1	37,968	1	38,725	0	757
34133 - Accounting Assistant III	2	91,014	2	101,810	0	10,796
34151 - Accounting Systems Analyst	2	161,911	6	547,043	4	385,132
34197 - Accounting Systems Administrator	1	124,097	1	124,108	0	11
34264 - Customer Care Analyst II	0	0	1	43,250	1	43,250
34421 - Fiscal Technician	2	122,702	2	121,760	0	(942)
<b>Fund Total</b>	<b>11</b>	<b>826,195</b>	<b>18</b>	<b>1,501,457</b>	<b>7</b>	<b>675,262</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>11</b>	<b>826,195</b>	<b>18</b>	<b>1,501,457</b>	<b>7</b>	<b>675,262</b>

## Service 704: Accounting

This service provides accounting and reporting services for the City of Baltimore, including preparation of the Annual Comprehensive Financial Report (ACFR). The goal of this service is to ensure the City’s financial activities are executed and reported in accordance with Generally Accepted accounting Principles (GAAP). Activities performed by this service include grant accounting, capital accounting, financial accounting, and accounts receivable.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,433,185	31	4,193,983	31	3,758,460	30
<b>Total</b>	<b>4,433,185</b>	<b>31</b>	<b>4,193,983</b>	<b>31</b>	<b>3,758,460</b>	<b>30</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Average # of days for month-end close	7	9	9	5	6	5	5

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring one Accountant I position to Service 148 - Revenue Collections.
- Transferring \$485,000 to Service 703- Payroll. This funding was previously allocated for legacy systems that are no longer in use.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	4,193,983
<b>Changes with service impacts</b>	
Transfer 1 Accountant I position to Service 148-Revenue Collections	(90,580)
Increase to fund financial reporting publication software	60,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	177,700
Change in IRA and Reclass Adjustments	(21,055)
Decrease to active employee health benefit costs	(29,941)
Change in pension contributions	(8,509)
Change in allocation for workers' compensation expense	(4,077)
Decrease to contractual services expenses	(8,830)
Change in Municipal Telephone Exchange	(2,208)
Adjustment to city building rental expenses	7,062
Increase in operating supplies and equipment	39
Decrease to computer hardware and software replacement contributions	(30,124)
Transfer funding from legacy software contracts to Service 703-Payroll	(485,000)
<b>Fiscal 2026 Recommended Budget</b>	<b>3,758,460</b>

### Service 704 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,570,266	2,536,578	2,619,452
2 Other Personnel Costs	544,736	951,885	896,626
3 Contractual Services	2,218,777	630,931	201,955
4 Materials and Supplies	25,846	0	0
5 Equipment - \$4,999 or less	43,638	41,981	11,897
7 Grants, Subsidies and Contributions	29,920	32,607	28,530
<b>Total</b>	<b>4,433,185</b>	<b>4,193,983</b>	<b>3,758,460</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Accounting (BAPS)	4,869,185	4,193,983	3,758,460
Accounting Cost Transfers (BAPS)	(436,000)	0	0
<b>Total</b>	<b>4,433,185</b>	<b>4,193,983</b>	<b>3,758,460</b>

### Service 704 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	1	124,097	1	141,831	0	17,734
00092 - Operations Manager III (Non-civil)	1	175,633	1	184,906	0	9,273
00094 - Operations Director II	1	187,570	1	177,456	0	(10,114)
34132 - Accounting Assistant II	1	37,968	1	38,725	0	757
34133 - Accounting Assistant III	2	100,358	2	92,828	0	(7,530)
34141 - Accountant I	3	170,985	2	137,464	(1)	(33,521)
34151 - Accounting Systems Analyst	16	1,309,593	16	1,416,073	0	106,480
34197 - Accounting Systems Administrator	2	230,866	2	241,917	0	11,051
34421 - Fiscal Technician	3	187,405	3	195,865	0	8,460
90000 - New Position	1	66,888	1	68,226	0	1,338
<b>Fund Total</b>	<b>31</b>	<b>2,591,363</b>	<b>30</b>	<b>2,695,291</b>	<b>(1)</b>	<b>103,928</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>31</b>	<b>2,591,363</b>	<b>30</b>	<b>2,695,291</b>	<b>(1)</b>	<b>103,928</b>

## Service 707: Risk Management for Employee Injuries

This service is responsible for overseeing the City's worker compensation and self-insurance programs. The goal of this service is to provide training and resources to provide safe workspaces to avoid accidents and injuries.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Internal Service	13,828,426	12	4,484,739	12	4,750,955	12
<b>Total</b>	<b>13,828,426</b>	<b>12</b>	<b>4,484,739</b>	<b>12</b>	<b>4,750,955</b>	<b>12</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of claims received annually per 100 employees	7	18	19	15	26	N/A	25
Outcome	Average claim cost per employee	\$2,275	\$2,254	\$4,187	\$2,715	\$3,350	N/A	\$2,500
Output	# or random drug / alcohol tests completed	2,966	1,377	2,562	3,500	4,515	2,959	2,500
Outcome	# of employees on paid-leave status per 100 employees	N/A	N/A	N/A	N/A	776	N/A	650

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Service 707 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	564,204	1,095,201	1,228,001	
2 Other Personnel Costs	237,760	325,869	368,839	
3 Contractual Services	12,991,762	2,928,552	3,029,162	
4 Materials and Supplies	4,394	51,109	52,506	
5 Equipment - \$4,999 or less	17,215	70,582	61,035	
7 Grants, Subsidies and Contributions	13,090	13,427	11,412	
<b>Total</b>	<b>13,828,426</b>	<b>4,484,739</b>	<b>4,750,955</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Finance Risk Management for Employee Injuries	13,828,426	4,484,739	4,750,955	
<b>Total</b>	<b>13,828,426</b>	<b>4,484,739</b>	<b>4,750,955</b>	

### Service 707 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Internal Service</b>						
00091 - Operations Manager II (Non-civil)	1	131,407	1	145,979	0	14,572
00093 - Operations Director I	1	162,304	1	178,500	0	16,196
31100 - Administrative Coordinator	1	62,015	1	71,092	0	9,077
31104 - Operations Assistant I	0	0	1	65,407	1	65,407
31941 - Insurance and Risk Finance Manager	1	124,654	1	125,889	0	1,235
31951 - Insurance Risk Analyst	1	80,363	1	81,159	0	796
33212 - Office Support Specialist II	1	42,322	1	45,458	0	3,136
33213 - Office Support Specialist III	2	85,309	1	54,234	(1)	(31,075)
33233 - Secretary III	1	57,117	1	76,953	0	19,836
33642 - Safety Enforcement Officer II	2	105,757	2	127,408	0	21,651
33643 - Safety Enforcement Officer III	1	57,400	1	66,463	0	9,063
<b>Fund Total</b>	<b>12</b>	<b>908,648</b>	<b>12</b>	<b>1,038,542</b>	<b>0</b>	<b>129,894</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>12</b>	<b>908,648</b>	<b>12</b>	<b>1,038,542</b>	<b>0</b>	<b>129,894</b>

## Service 708: Operating Budget Management

This service provides for the management of the City's annual operating budget. Key activities performed by the service include: overseeing the development and monitoring of the City's \$3+ billion operating budget, forecasting and monitoring all General Fund revenues, preparing fiscal analysis of proposed City and State legislation, and performing management research regarding the efficiency and effectiveness of City services. The goal of this service is to quality, thorough, and accurate analysis to City policymakers to help inform budget and financial decisions.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,214,601	19	3,106,359	19	3,105,229	19
<b>Total</b>	<b>2,214,601</b>	<b>19</b>	<b>3,106,359</b>	<b>19</b>	<b>3,105,229</b>	<b>19</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Outcome	# of Management Research reports published annually	N/A	N/A	N/A	N/A	1	3
Outcome	Revenue forecast accuracy	1%	10%	4%	2%	2%	2%
Output	# of fiscal notes and bill responses prepared	N/A	N/A	N/A	N/A	147	100
Efficiency	Turnaround time for BOE Submit approvals	N/A	N/A	N/A	N/A	4	4

## Major Operating Budget Items

- The Recommended Budget transfers \$60,000 to Service 915-Corporate and Revenue Compliance. Funds being transferred were previously allocated for an annual internship program and various contractual services.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,106,359
<b>Changes with service impacts</b>	
Increase to fund financial reporting publication software	60,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	15,479
Change in IRA and Reclass Adjustments	(19,116)
Increase in active employee health benefit costs	15,946
Change in pension contributions	(21,827)
Change in allocation for workers' compensation expense	(153)
Increase in contractual services expenses	61,198
Change in Municipal Telephone Exchange	(14,520)
Adjustment to city building rental expenses	11,742
Increase in operating supplies and equipment	98
Decrease to computer hardware and software replacement contributions	(19,078)
Transfer to Service 915 - Corporate and Revenue Compliance	(60,000)
Remove funding for annual internship	(30,900)
<b>Fiscal 2026 Recommended Budget</b>	<b>3,105,229</b>

### Service 708 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,190,106	2,111,766	2,075,799
2 Other Personnel Costs	398,666	692,500	688,049
3 Contractual Services	591,228	254,660	313,080
4 Materials and Supplies	3,204	3,294	3,392
5 Equipment - \$4,999 or less	13,632	25,918	6,840
7 Grants, Subsidies and Contributions	17,765	18,222	18,069
<b>Total</b>	<b>2,214,601</b>	<b>3,106,359</b>	<b>3,105,229</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Management Research and Innovation (BBMR)	124,903	353,717	349,958
Operating Budget Management (BBMR)	1,785,446	2,289,264	2,274,276
Revenue and Long-Term Financial Planning (BBMR)	304,252	463,377	480,995
<b>Total</b>	<b>2,214,601</b>	<b>3,106,359</b>	<b>3,105,229</b>

## Service 708 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	1	114,212	1	102,959	0	(11,253)
00091 - Operations Manager II (Non-civil)	1	174,983	2	344,614	1	169,631
00093 - Operations Director I	1	182,157	1	189,371	0	7,214
10140 - Principal Program Assessment Analyst	1	105,330	1	105,341	0	11
10183 - Senior Program Assessment Analyst	1	92,487	1	93,404	0	917
10189 - Finance Project Manager	2	264,165	1	124,108	(1)	(140,057)
10262 - Agency IT Manager I (Non-civil)	1	132,047	1	110,313	0	(21,734)
31104 - Operations Assistant I	1	56,571	1	57,132	0	561
31301 - Budget Management Analyst I	8	704,727	7	638,505	(1)	(66,222)
31304 - Budget Management Analyst II	1	99,179	2	196,180	1	97,001
31305 - Budget/Management Analyst III	1	125,294	1	102,744	0	(22,550)
<b>Fund Total</b>	<b>19</b>	<b>2,051,152</b>	<b>19</b>	<b>2,064,671</b>	<b>0</b>	<b>13,519</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>19</b>	<b>2,051,152</b>	<b>19</b>	<b>2,064,671</b>	<b>0</b>	<b>13,519</b>

## Service 710: Fiscal Integrity and Recovery

This service is responsible for overseeing the City’s tax credits and representing the City in assessment appeals. The goal of this service is to identify and eliminate inefficiencies and prevent fraud in tax credits. Activities performed by this service include: assessment appeals, Historic Tax Credit appraisal reviews, PILOT records management, and managing real property tax credits.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	891,509	8	1,332,707	8	1,375,381	8
<b>Total</b>	<b>891,509</b>	<b>8</b>	<b>1,332,707</b>	<b>8</b>	<b>1,375,381</b>	<b>8</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of tax credit applications received	N/A	N/A	726	N/A	783	655	765
Output	# of tax credit applications granted	4,222	4,165	3,924	3,975	3,847	3,355	2,915
Output	# of tax credits rejected or revoked	493	386	319	285	167	220	140
Outcome	\$ of increase property tax revenue attributable to successful appeals	\$2,360,000	\$4,340,000	\$5,890,000	\$2,920,000	\$9,016,000	\$4,390,000	\$4,180,000
Output	# of appraisals reviewed / completed	327	377	429	377	305	300	300

### Major Operating Budget Items

- The Recommended Budget includes \$141,000 to funding contractual staffing to support the online tax credit system. This is offset by an increased in assumed vacancy savings within the service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,332,707
<b>Changes with service impacts</b>	
Increase to contractual staff costs to support Online Tax Credit system	116,520
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	54,919
Change in IRA and Reclass Adjustments	(6,427)
Increase in active employee health benefit costs	22,889
Change in pension contributions	(4,949)
Change in allocation for workers' compensation expense	(1,023)
Decrease to contractual services expenses	(19,627)
Change in Municipal Telephone Exchange	(508)
Adjustment to city fleet costs	(1,074)
Adjustment to city building rental expenses	3,525
Increase in operating supplies and equipment	254
Decrease to computer hardware and software replacement contributions	(5,305)
Increase in vacancy savings to support contractual staffing	(116,520)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,375,381</b>

### Service 710 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	534,723	832,489	877,907
2 Other Personnel Costs	241,577	260,560	281,573
3 Contractual Services	73,280	196,210	178,527
4 Materials and Supplies	853	5,574	4,775
5 Equipment - \$4,999 or less	6,035	8,185	2,880
6 Equipment - \$5,000 and over	29,145	21,058	22,111
7 Grants, Subsidies and Contributions	5,896	8,631	7,608
<b>Total</b>	<b>891,509</b>	<b>1,332,707</b>	<b>1,375,381</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Property Tax Billing Integrity and Recovery Unit	891,509	1,332,707	1,375,381
<b>Total</b>	<b>891,509</b>	<b>1,332,707</b>	<b>1,375,381</b>

### Service 710 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00088 - Operations Officer IV (Non-civil)	2	271,238	2	273,924	0	2,686
00089 - Operations Officer V (Non-civil)	1	134,985	1	143,138	0	8,153
10140 - Principal Program Assessment Analyst	1	103,069	1	109,294	0	6,225
10183 - Senior Program Assessment Analyst	2	185,297	3	290,753	1	105,456
90000 - New Position	2	171,441	1	87,436	(1)	(84,005)
<b>Fund Total</b>	<b>8</b>	<b>866,030</b>	<b>8</b>	<b>904,545</b>	<b>0</b>	<b>38,515</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>866,030</b>	<b>8</b>	<b>904,545</b>	<b>0</b>	<b>38,515</b>

## Service 711: Finance Project Management

This service is responsible for coordinating, designing, and implementing all software system used by the Department of Finance. The goal of this service is to ensure the software systems needed to operate the department are functioning properly and meeting the City's business needs. Activities performed by the service include: coordinating training and reporting for the City's ERP (Workday), and supporting the implementation of new software systems.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,324,036	1	1,526,958	1	1,139,912	5
<b>Total</b>	<b>5,324,036</b>	<b>1</b>	<b>1,526,958</b>	<b>1</b>	<b>1,139,912</b>	<b>5</b>

### Major Operating Budget Items

- The Recommended Budget reduces contractual spending and creates four Agency IT Specialist to take on the duties previously performed through contracts. This action is estimated to generate \$540,000 net savings.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,526,958
<b>Changes with service impacts</b>	
Create 4 Agency IT Specialist Positions	423,393
Increase to lease expenses	62,874
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	34,902
Change in IRA and Reclass Adjustments	(1,339)
Increase in active employee health benefit costs	1,139
Change in pension contributions	53,660
Change in allocation for workers' compensation expense	(8)
Increase in contractual services expenses	131
Change in Municipal Telephone Exchange	(668)
Increase in operating supplies and equipment	142
Decrease to computer hardware and software replacement contributions	(1,004)
Reduce funding for contractual services that will be performed by newly created positions.	(960,268)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,139,912</b>

### Service 711 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	130,856	140,646	564,080
2 Other Personnel Costs	47,822	47,915	136,236
3 Contractual Services	5,143,464	1,331,327	433,396
4 Materials and Supplies	428	4,747	4,889
5 Equipment - \$4,999 or less	531	1,364	360
7 Grants, Subsidies and Contributions	935	959	951
<b>Total</b>	<b>5,324,036</b>	<b>1,526,958</b>	<b>1,139,912</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Finance Project Management	5,324,036	1,526,958	1,139,912
<b>Total</b>	<b>5,324,036</b>	<b>1,526,958</b>	<b>1,139,912</b>

### Service 711 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10189 - Finance Project Manager	1	139,307	1	140,687	0	1,380
10258 - Agency IT Specialist I (Non-civil)	0	0	1	99,188	1	99,188
10259 - Agency IT Specialist II (Non-civil)	0	0	2	210,682	2	210,682
33154 - Agency IT Specialist IV	0	0	1	113,523	1	113,523
<b>Fund Total</b>	<b>1</b>	<b>139,307</b>	<b>5</b>	<b>564,080</b>	<b>4</b>	<b>424,773</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>139,307</b>	<b>5</b>	<b>564,080</b>	<b>4</b>	<b>424,773</b>

## Service 913: Finance Grant Management

This service oversees all grant management activities in the City and develops standard operating procedures and guidelines to ensure grant management best practice. The goal of this service is to provide oversight and guidance to all City agencies, offices and departments regarding official grant policies and procedures and to ensure compliance. Activities performed by this service include developing guidance, advising agencies on grant practices, and reviewing agency grant activity for annual audit purposes.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	478,594	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,594</b>	<b>3</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of grant worktags processed	N/A	N/A	N/A	N/A	N/A	N/A	1,000
Effectiveness	% of city agencies (with grants) that participate in monthly trainings	N/A	N/A	N/A	N/A	N/A	N/A	90%
Outcome	Number of audit findings with corresponding corrective action plan	N/A	N/A	N/A	N/A	N/A	N/A	100
Effectiveness	% of active grants with at least 1 drawdown during the fiscal year	N/A	N/A	N/A	N/A	N/A	N/A	85%

### Major Operating Budget Items

- This is a newly created service created as part of the Fiscal 2026 budget. This function was previously reflected as an activity within Service 698-Finance Administration. The funding level included in the Recommended Budget is consistent with the Fiscal 2025 budget.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer of positions to support Finance Grants Management activity from Service 698	478,594
<b>Fiscal 2026 Recommended Budget</b>	<b>478,594</b>

### Service 913 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	0	344,310	
2 Other Personnel Costs	0	0	126,967	
4 Materials and Supplies	0	0	1,200	
5 Equipment - \$4,999 or less	0	0	3,264	
7 Grants, Subsidies and Contributions	0	0	2,853	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>478,594</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Finance Grants Management	0	0	478,594	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>478,594</b>	

### Service 913 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	0	0	1	142,400	1	142,400
10183 - Senior Program Assessment Analyst	0	0	1	106,828	1	106,828
34142 - Accountant II	0	0	1	95,082	1	95,082
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>344,310</b>	<b>3</b>	<b>344,310</b>

## Service 915: Corporate and Revenue Compliance

This service ensures that businesses operating within the City of Baltimore comply with the Baltimore City Code, with an emphasis on corporate rules and regulations. The goals are to ensure that Baltimore City’s self-reported taxes, including hotel taxes, parking taxes, and other taxes and fees, are paid on time. Key activities performed by the service include assisting other departments with negotiating complex multi-year contracts and manages corporate revenue collection efforts, leading to the recovery of dollars owed to the City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	389,298	2
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,298</b>	<b>2</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of cases opened in a FY	N/A	N/A	N/A	N/A	N/A	N/A	25
Efficiency	Number of case reviews completed in a FY	N/A	N/A	N/A	N/A	N/A	N/A	15
Outcome	Monetary recoveries in a FY	N/A	N/A	N/A	N/A	N/A	N/A	\$2,500,000

### Major Operating Budget Items

- This is a newly created service created as part of the Fiscal 2026 budget. This function was previously reflected as an activity within Service 698-Finance Administration. The Recommended Budget includes transferring \$60,000 from Service 708-Operating Budget and Management Research to this service to fund a contractual position.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer of 2 positions to support Corporate and Revenue Compliance Activity from Service 698	329,298
Transfer from Service 708 - Budget Management to fund contractual position	60,000
<b>Fiscal 2026 Recommended Budget</b>	<b>389,298</b>

### Service 915 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	0	299,872	
2 Other Personnel Costs	0	0	86,804	
5 Equipment - \$4,999 or less	0	0	720	
7 Grants, Subsidies and Contributions	0	0	1,902	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>389,298</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Corporate and Revenue Compliance	0	0	389,298	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>389,298</b>	

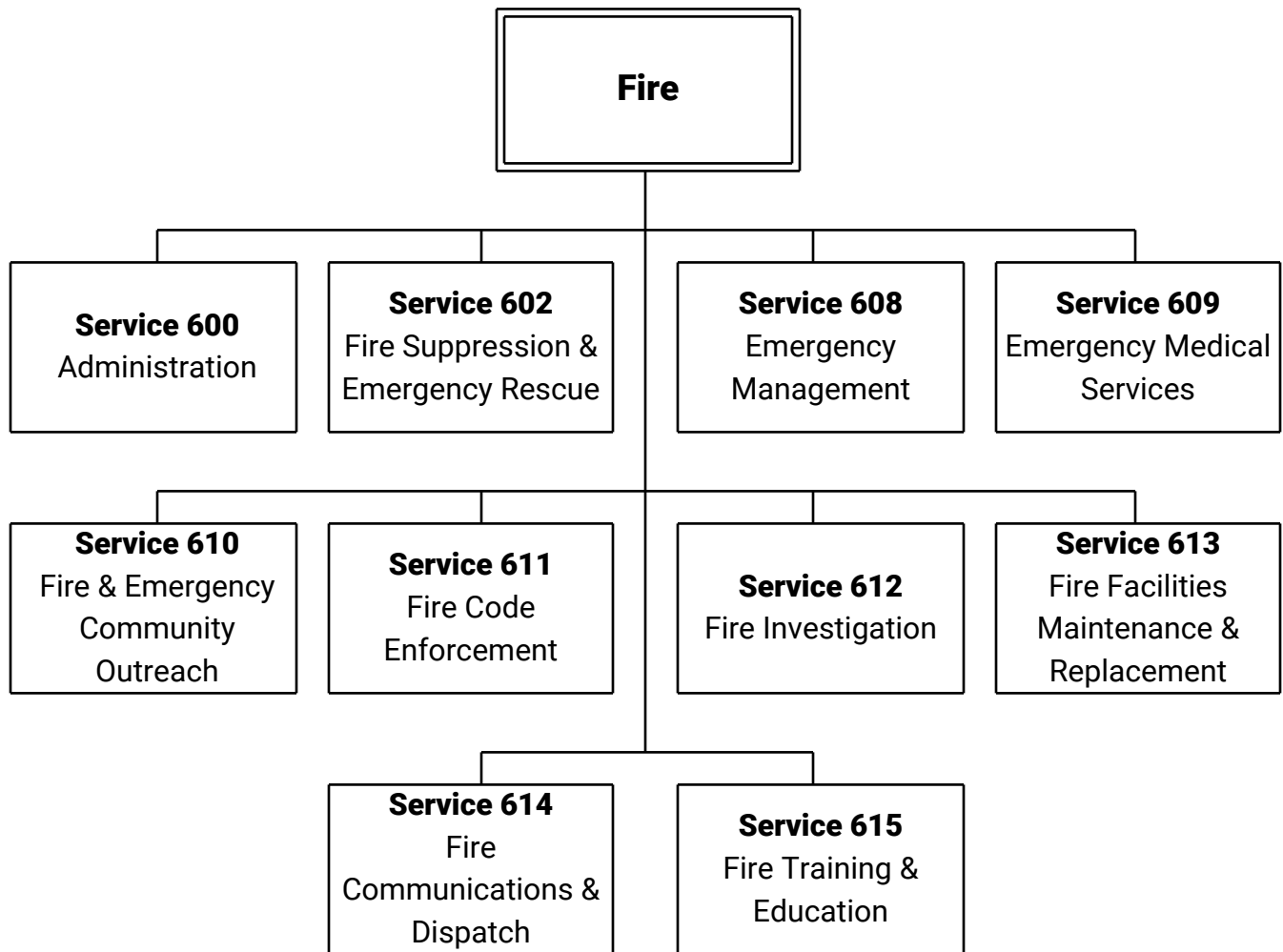
### Service 915 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00090 - Operations Manager I (Non-civil)	0	0	1	141,955	1	141,955
10140 - Principal Program Assessment Analyst	0	0	1	97,917	1	97,917
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>239,872</b>	<b>2</b>	<b>239,872</b>

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**Fire**



## Fire

The Baltimore City Fire Department (BCFD), established by the City Charter, is dedicated to fire prevention, suppression, and emergency medical services, all delivered with professionalism and compassion. BCFD employs innovative strategies in fire safety, community outreach, public education, and other services. While emergency response is the primary focus, increased prevention efforts—such as residential fire safety training, the Mobile Safety Center, the Youth Fire and Life Safety Program, early childhood education, and free smoke detector programs—have significantly reduced fire incidents and related injuries.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	279,175,146	1,674	251,619,336	1,685	339,370,425	1,679
Federal	3,309,195	9	2,644,802	9	4,788,995	8
State	1,634,237	0	1,352,944	0	3,174,895	0
Special	74,312,261	85	71,618,259	85	14,898,251	92
<b>Total</b>	<b>358,430,839</b>	<b>1,768</b>	<b>327,235,341</b>	<b>1,779</b>	<b>362,232,566</b>	<b>1,779</b>

The Fiscal 2026 Recommended Budget reflects:

- Allocating \$5.2 million for the Opioid Restitution Fund for contracted EMS Services, 911 Nurse Triage, and Population Health.
- Eliminating the EMS Special Fund and transferring all EMS costs to the General Fund. Moving forward, all EMS revenue will be recorded as General Fund revenue. In Fiscal 2026 the City estimates receiving \$75 million in EMS revenue.
- Allocating \$500,000 to create additional positions within Fire Code Enforcement to improve turnaround time for permit review.

### Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
600: Administration - Fire	8,050,387	12,252,493	13,971,691
602: Fire Suppression and Emergency Rescue	215,720,002	188,053,604	209,120,381
608: Emergency Management	3,080,355	2,939,794	2,760,556
609: Emergency Medical Services	69,196,391	65,836,397	72,098,856
610: Fire and Emergency Community Outreach	425,160	425,359	411,503
611: Fire Code Enforcement	7,223,018	5,949,638	7,170,301
612: Fire Investigation	878,794	831,871	992,260
613: Fire Facilities Maintenance and Replacement	30,284,890	25,865,731	29,416,304
614: Fire Communications and Dispatch	17,647,192	19,939,700	20,763,085
615: Fire Training and Education	5,924,649	5,140,754	5,527,629
<b>Total</b>	<b>358,430,839</b>	<b>327,235,341</b>	<b>362,232,566</b>

### Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,643,916)	(2,643,916)
1 Salaries	189,064,478	163,344,819	183,441,430
2 Other Personnel Costs	87,332,418	92,225,856	97,997,988
3 Contractual Services	43,589,042	31,775,405	37,515,453
4 Materials and Supplies	8,117,150	9,198,268	10,295,778
5 Equipment - \$4,999 or less	3,146,497	3,288,009	6,620,491
6 Equipment - \$5,000 and over	3,839,199	4,768,760	5,089,841
7 Grants, Subsidies and Contributions	23,342,055	25,198,654	23,836,014
8 Debt Service	0	79,487	79,487
<b>Total</b>	<b>358,430,839</b>	<b>327,235,341</b>	<b>362,232,566</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
600: Administration - Fire	40	40	41
602: Fire Suppression and Emergency Rescue	1,165	1,165	1,172
608: Emergency Management	14	17	17
609: Emergency Medical Services	343	351	351
610: Fire and Emergency Community Outreach	2	2	2
611: Fire Code Enforcement	31	31	31
612: Fire Investigation	4	4	4
613: Fire Facilities Maintenance and Replacement	10	10	10
614: Fire Communications and Dispatch	140	140	140
615: Fire Training and Education	19	19	11
<b>Total</b>	<b>1,768</b>	<b>1,779</b>	<b>1,779</b>

## Service 600: Administration - Fire

This service provides agency wide executive leadership and direct support functions including budget and financial oversight, IT and HR management for the department, and general administrative services. The goal of this service is to maintain overall continuity for the purpose of guiding the Department. Activities performed by this service include developing and implementing a comprehensive approach to emergency response, medical service delivery, fire cause determination, and fire prevention activities. This is achieved through extensive public engagement, as well as continuous professional development which is supported by on-going research into current standards and proven best practices.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,051,982	38	12,252,493	40	13,971,691	41
Federal	(1,595)	2	0	0	0	0
<b>Total</b>	<b>8,050,387</b>	<b>40</b>	<b>12,252,493</b>	<b>40</b>	<b>13,971,691</b>	<b>41</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- Creating one Operations Assistant I position that was requested and authorized following the adoption of the Fiscal 2025 budget.
- Funding for the Public Safety Apprenticeship program. The Recommended Budget includes \$400,000 to fund 20 spots through a partnership with Baltimore City Schools
- Allocating \$421,000 for a records management system utilized by the Department.
- Increasing funding for mobile radio equipment from \$540k to \$1.8 million (+\$1.3 million) to reflect increased equipment costs.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	12,252,493
<b>Changes with service impacts</b>	
Increase funding for Minor Mobile Radio Equipment	1,306,767
Increase funding for subscription cost for Records Management Software	435,157
Fund the Public Safety Apprenticeship Program	400,000
Create 1 Operations Assistant I position (Fiscal 2025 midyear creation)	77,528
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	383,559
Change in IRA and Reclass Adjustments	(23,547)
Decrease to active employee health benefit costs	(33,467)
Change in pension contributions	21,382
Change in allocation for workers' compensation expense	(86,617)
Increase in contractual services expenses	89,585
Change in Municipal Telephone Exchange	(164,111)
Adjustment to utilities	1,637
Adjustment to city fleet costs	1,471
Adjustment to city building rental expenses	7,956
Increase in operating supplies and equipment	21,273
Decrease to computer hardware and software replacement contributions	(32,984)
Decrease funding for Advertising	(39,005)
Decreasing funding for Equipment Maintenance	(647,386)
<b>Fiscal 2026 Recommended Budget</b>	<b>13,971,691</b>

### Service 600 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	4,284,606	5,691,210	6,102,157
2 Other Personnel Costs	1,630,311	1,810,814	1,825,322
3 Contractual Services	1,118,808	2,836,343	2,486,491
4 Materials and Supplies	198,340	245,151	257,507
5 Equipment - \$4,999 or less	302,861	1,056,838	2,774,694
6 Equipment - \$5,000 and over	11,771	0	0
7 Grants, Subsidies and Contributions	503,690	612,137	525,520
<b>Total</b>	<b>8,050,387</b>	<b>12,252,493</b>	<b>13,971,691</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fire Administration	3,693,510	5,367,618	6,063,801
Fire Financial Services	1,272,621	1,175,168	1,284,901
Fire Human Resources	894,039	1,347,516	1,397,611
Fire Information Technology	2,190,217	4,362,190	5,225,378
<b>Total</b>	<b>8,050,387</b>	<b>12,252,493</b>	<b>13,971,691</b>

### Service 600 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	30	2,810,186	31	3,005,811	1	195,625
Sworn	10	1,288,483	10	1,445,646	0	157,163
<b>Service Total</b>	<b>40</b>	<b>4,098,669</b>	<b>41</b>	<b>4,451,457</b>	<b>1</b>	<b>352,788</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00078 - Operations Assistant I (Non-civil)	0	0	1	64,124	1	64,124
00085 - Operations Officer I (Non-civil)	1	80,614	1	76,169	0	(4,445)
00087 - Operations Officer III (Non-civil)	1	91,078	1	91,981	0	903
00088 - Operations Officer IV (Non-civil)	1	138,235	1	113,524	0	(24,711)
00089 - Operations Officer V (Non-civil)	1	139,296	1	133,893	0	(5,403)
00090 - Operations Manager I (Non-civil)	1	152,726	0	0	(1)	(152,726)
00094 - Operations Director II	0	0	1	166,502	1	166,502
00097 - Executive Director III	1	253,338	1	229,031	0	(24,307)
00108 - Chief of Fiscal Services II (Non-civil)	0	0	1	131,308	1	131,308
00118 - Director of IT & Communications, Fire	1	174,590	0	0	(1)	(174,590)
00201 - Director of Administration, Fire	0	0	1	211,221	1	211,221
Department						
07371 - HR Business Partner	1	96,436	1	113,524	0	17,088
10077 - General Counsel	1	129,037	1	130,315	0	1,278
10197 - Fire Press Officer	1	107,189	1	113,524	0	6,335
31314 - Operations Research Analyst	2	149,154	2	150,632	0	1,478
33149 - Agency IT Specialist III	1	104,308	1	105,342	0	1,034
33160 - IT Project Manager	1	105,330	1	105,341	0	11
33213 - Office Support Specialist III	1	47,341	1	71,194	0	23,853
33233 - Secretary III	1	57,117	1	75,444	0	18,327
33242 - Medical Claims Processor II	1	62,015	1	86,537	0	24,522
33267 - Records and Payroll Manager	1	78,980	1	79,762	0	782
33411 - Public Information Officer I	1	47,402	1	49,603	0	2,201
33677 - HR Generalist II	2	144,972	2	151,306	0	6,334
33681 - HR Assistant I	1	46,907	1	41,861	0	(5,046)
33683 - HR Assistant II	1	57,117	1	61,979	0	4,862
34133 - Accounting Assistant III	2	109,703	2	130,409	0	20,706
34142 - Accountant II	1	75,541	1	71,745	0	(3,796)
34421 - Fiscal Technician	1	64,703	1	76,139	0	11,436
34425 - Fiscal Supervisor	1	106,290	1	114,857	0	8,567
34427 - Chief of Fiscal Services II	1	130,020	0	0	(1)	(130,020)
84241 - Paralegal	1	60,747	1	58,544	0	(2,203)
<b>Fund Total</b>	<b>30</b>	<b>2,810,186</b>	<b>31</b>	<b>3,005,811</b>	<b>1</b>	<b>195,625</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>30</b>	<b>2,810,186</b>	<b>31</b>	<b>3,005,811</b>	<b>1</b>	<b>195,625</b>

(continued)

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10206 - Staff Aide to the Fire Chief	1	107,993	1	125,527	0	17,534
10213 - Deputy Fire Chief	1	174,590	1	194,316	0	19,726
10214 - Assistant Fire Chief	2	401,221	2	401,307	0	86
41214 - Battalion Fire Chief, Suppression	1	124,526	1	167,698	0	43,172
41228 - Senior Fire Operations Aide	2	190,619	2	200,724	0	10,105
41282 - Battalion Fire Chief, ALS, Suppression	1	127,967	1	163,159	0	35,192
41300 - Fire Systems Analyst	2	161,567	1	79,203	(1)	(82,364)
41303 - Fire Systems Analyst, ALS	0	0	1	113,712	1	113,712
<b>Fund Total</b>	<b>10</b>	<b>1,288,483</b>	<b>10</b>	<b>1,445,646</b>	<b>0</b>	<b>157,163</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>10</b>	<b>1,288,483</b>	<b>10</b>	<b>1,445,646</b>	<b>0</b>	<b>157,163</b>

## Service 602: Fire Suppression & Emergency Rescue

This service protects City residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation. The BCFD is an Insurance Services Office (ISO) 1 rated department that is built in an "All Hazards" response fashion. The goal of this service is to deliver high-quality fire suppression, specialized rescue, and hazardous materials response to residents and visitors within the City of Baltimore. Activities performed by this service include fire suppression, rescue, and hazardous materials response through a coordinated system. This service responds 24/7/365 to all types of emergencies.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	213,660,695	1,164	187,732,604	1,164	205,557,410	1,172
Federal	636,367	1	321,000	1	2,115,031	0
State	1,422,940	0	0	0	1,447,940	0
<b>Total</b>	<b>215,720,002</b>	<b>1,165</b>	<b>188,053,604</b>	<b>1,165</b>	<b>209,120,381</b>	<b>1,172</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of responses with 1st engine on scene within 5 minutes, 20 seconds	87%	85%	85%	90%	90%	90%	90%
Outcome	Number of fatal fires per 100,000 residents	1	2	2	0	3	0	0
Outcome	% of fires that progress to a multiple alarm of fire	2%	1%	1%	0%	1%	0%	0%
Output	Number of home safety inspections	9,850	12,047	12,119	12,000	18,214	12,000	12,000

### Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 7 positions in the General Fund to include: the transfer of 7 Fire Emergency Vehicle Driver from Service 615-Fire Training & Education and the transfer of 1 Deputy Fire Chief position from federal funds into the General Fund.
- A reduction in funds from heating fuels to align with actual spend, and funding has been reallocated for supplies to support routine repairs at fire stations.
- An increase of \$3.242 million in federal and state grant appropriations. In Fiscal 2026, the budget for this services assumes receiving \$3.242 million in revenue from various grants.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	187,732,604
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	12,777,754
Change in IRA and Reclass Adjustments	(9,739)
Increase in active employee health benefit costs	1,382,479
Change in pension contributions	2,871,866
Change in allocation for workers' compensation expense	(896,509)
Increase in contractual services expenses	19,347
Change in Municipal Telephone Exchange	(70,584)
Adjustment to utilities	(83,038)
Adjustment to city fleet costs	897
Increase in operating supplies and equipment	44,756
Increase in computer hardware and software replacement contributions	398,767
Increase in all other	5,882
Transfer of 7 Fire Emergency Vehicle Driver positions from Service 615-Fire Training & Education	1,085,990
Transfer of 1 Deputy Fire Chief position to the General Fund	297,823
Increase funding for local match for Assistance to Firefighters grant	200,000
Increase funding for supplies to support routine repairs at fire stations	273,041
Increase funding for Equipment Maintenance	60,523
Decrease funding for Heating Fuels	(534,448)
<b>Fiscal 2026 Recommended Budget</b>	<b>205,557,410</b>

## Service 602 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,422,098)	(1,422,098)
1 Salaries	129,982,044	103,407,503	118,564,223
2 Other Personnel Costs	63,015,522	64,694,223	69,571,490
3 Contractual Services	1,613,015	3,812,796	3,755,940
4 Materials and Supplies	4,166,598	1,198,048	977,177
5 Equipment - \$4,999 or less	1,516,071	305,909	2,272,655
6 Equipment - \$5,000 and over	37,696	0	48,000
7 Grants, Subsidies and Contributions	15,389,055	16,057,224	15,352,994
<b>Total</b>	<b>215,720,002</b>	<b>188,053,604</b>	<b>209,120,381</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fire HAZMAT Operations	1,435,823	1,882,946	1,943,177
Fire Land Suppression	206,334,931	179,544,789	197,990,548
Fire Marine Suppression	5,858,089	4,590,586	6,756,675
Fire Safety Office	2,091,158	2,035,284	2,429,981
<b>Total</b>	<b>215,720,002</b>	<b>188,053,604</b>	<b>209,120,381</b>

### Service 602 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	104,458	2	121,319	0	16,861
Sworn	1,163	99,622,727	1,170	112,561,654	7	12,938,927
<b>Service Total</b>	<b>1,165</b>	<b>99,727,185</b>	<b>1,172</b>	<b>112,682,973</b>	<b>7</b>	<b>12,955,788</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33213 - Office Support Specialist III	1	47,341	1	51,620	0	4,279
33233 - Secretary III	1	57,117	1	69,699	0	12,582
<b>Fund Total</b>	<b>2</b>	<b>104,458</b>	<b>2</b>	<b>121,319</b>	<b>0</b>	<b>16,861</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>2</b>	<b>104,458</b>	<b>2</b>	<b>121,319</b>	<b>0</b>	<b>16,861</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10213 - Deputy Fire Chief	4	698,358	5	952,151	1	253,793
10214 - Assistant Fire Chief	2	379,541	2	422,426	0	42,885
41206 - EMT Fire Fighter	2	94,401	1	50,308	(1)	(44,093)
41208 - Fire Emergency Vehicle Driver	2	165,292	2	148,840	0	(16,452)
41209 - EMT Firefighter, Suppression	464	34,435,396	432	34,680,695	(32)	245,299
41210 - Firefighter Paramedic, Suppression	98	8,077,302	123	10,484,398	25	2,407,096
41211 - Firefighter Suppression	25	2,127,197	33	2,576,927	8	449,730
41212 - Fire Lieutenant, Suppression	113	10,769,747	108	12,439,644	(5)	1,669,897
41213 - Fire Captain, Suppression	45	4,852,926	41	5,620,949	(4)	768,023
41214 - Battalion Fire Chief, Suppression	24	3,015,991	19	3,002,811	(5)	(13,180)
41229 - Fire Operations Aide, Suppression	3	261,124	2	235,211	(1)	(25,913)
41232 - Fire Operations Aide, Suppression, ALS	1	91,381	2	203,622	1	112,241
41237 - Battalion Fire Chief, ALS	1	127,967	1	172,333	0	44,366
41239 - Fire Captain, ALS	1	111,435	1	129,527	0	18,092
41240 - Senior Fire Operation Aide, ALS	1	98,751	1	117,818	0	19,067
41248 - Fire Lieutenant	1	95,309	1	110,784	0	15,475
41260 - Marine Engineer, Fire Department, ALS	2	196,335	2	180,181	0	(16,154)
41261 - Marine Engineer, Fire Department	6	568,518	6	685,810	0	117,292
41262 - Marine Pilot, ALS	1	98,168	1	122,324	0	24,156
41263 - Marine Pilot	3	284,259	3	333,343	0	49,084
41264 - Fire Emergency Boat Operator, Suppression	4	342,113	2	196,882	(2)	(145,231)

(continued)

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
41268 - Fire Lieutenant, Safety and Risk Management, ALS	1	102,824	2	247,429	1	144,605
41269 - Fire Lieutenant, Safety and Risk	2	185,291	1	110,784	(1)	(74,507)
41270 - FIRE CAPTAIN SAFETY AND RISK MANAGEMENT, ALS	0	0	1	125,527	1	125,527
41273 - Fire Pump Operator, Suppression ALS	25	2,272,711	32	3,091,974	7	819,263
41274 - Fire Emergency Boat Operator, ALS, Suppression	4	356,001	6	673,136	2	317,135
41277 - Fire Emergency Vehicle Driver, Suppression, ALS	30	2,664,098	35	3,555,660	5	891,562
41278 - Fire Lieutenant, Suppression, ALS	53	5,205,895	58	6,952,292	5	1,746,397
41279 - Fire Captain, Suppression, ALS	17	1,894,387	20	2,714,309	3	819,922
41282 - Battalion Fire Chief, ALS, Suppression	6	764,360	10	1,515,970	4	751,610
41287 - Fire Captain, Safety and Risk Management	1	107,993	1	145,435	0	37,442
41295 - Battalion Fire Chief, Safety & Risk Management, ALS	0	0	1	104,552	1	104,552
41296 - Fire Pump Operator, Suppression	112	9,689,297	105	10,217,499	(7)	528,202
41297 - Fire Emergency Vehicle Driver, Suppression	108	9,313,769	110	10,240,103	2	926,334
<b>Fund Total</b>	<b>1,162</b>	<b>99,448,137</b>	<b>1,170</b>	<b>112,561,654</b>	<b>8</b>	<b>13,113,517</b>
<b>Federal Fund</b>						
10213 - Deputy Fire Chief	1	174,590	0	0	(1)	(174,590)
<b>Fund Total</b>	<b>1</b>	<b>174,590</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(174,590)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>1,163</b>	<b>99,622,727</b>	<b>1,170</b>	<b>112,561,654</b>	<b>7</b>	<b>12,938,927</b>

## Service 608: Emergency Management

This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. The goal of this service is to strengthen federal, state, and regional coordination on joint efforts focused on violence prevention, intervention, enforcement, and re-entry. Activities performed by this service include adopting a regional emergency response partnership with neighboring counties for disaster relief. This service also provides 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	968,976	8	1,224,792	9	1,086,592	9
Federal	2,111,379	6	1,715,002	8	1,673,964	8
<b>Total</b>	<b>3,080,355</b>	<b>14</b>	<b>2,939,794</b>	<b>17</b>	<b>2,760,556</b>	<b>17</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Drills and table top exercises held with stakeholders	4	5	6	5	8	7	10
Outcome	Community members trained for community emergency response team program	0	0	0	15	25	N/A	40
Output	Percentage of Homeland Security grant dollars spent or invoiced 60 days before grant close out	100%	100%	100%	100%	100%	100%	100%
Output	Number of on-scene responses for city resource coordination	52	56	35	35	55	55	55

### Major Operating Budget Items

- The Recommended Budget reflects a \$41,038 decrease in federal grant appropriations. In Fiscal 2026, the budget for this services assumes receiving \$1.674 million in revenue from various grants.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,224,792
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(21,064)
Change in IRA and Reclass Adjustments	(3,856)
Increase in active employee health benefit costs	3,417
Change in pension contributions	(7,022)
Change in allocation for workers' compensation expense	(99,407)
Increase in contractual services expenses	5,971
Change in Municipal Telephone Exchange	(9,040)
Adjustment to city fleet costs	751
Adjustment to city building rental expenses	955
Decrease to operating supplies and equipment	(1,233)
Decrease to computer hardware and software replacement contributions	(7,673)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,086,592</b>

## Service 608 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	846,551	1,183,363	1,183,363	1,155,624
2 Other Personnel Costs	245,349	507,091	507,091	479,647
3 Contractual Services	524,178	250,463	250,463	233,079
4 Materials and Supplies	185,156	62,054	62,054	229,897
5 Equipment - \$4,999 or less	566,024	264,454	264,454	247,087
6 Equipment - \$5,000 and over	540,782	345,896	345,896	191,876
7 Grants, Subsidies and Contributions	172,315	326,473	326,473	223,346
<b>Total</b>	<b>3,080,355</b>	<b>2,939,794</b>	<b>2,939,794</b>	<b>2,760,556</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Emergency Management (OEM) Administration	3,082,085	2,939,794	2,939,794	2,760,556
Emergency Management (OEM) Administration (inactive)	(1,730)	0	0	0
<b>Total</b>	<b>3,080,355</b>	<b>2,939,794</b>	<b>2,939,794</b>	<b>2,760,556</b>

### Service 608 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	15	1,055,471	16	1,241,306	1	185,835
Sworn	2	296,500	1	125,908	(1)	(170,592)
<b>Service Total</b>	<b>17</b>	<b>1,351,971</b>	<b>17</b>	<b>1,367,214</b>	<b>0</b>	<b>15,243</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	1	88,905	1	93,404	0	4,499
00088 - Operations Officer IV (Non-civil)	1	120,000	0	0	(1)	(120,000)
00091 - Operations Manager II (Non-civil)	0	0	1	141,951	1	141,951
10216 - Grant Services Specialist II	4	266,000	4	179,120	0	(86,880)
10217 - Grant Services Specialist III	1	66,000	1	78,795	0	12,795
31420 - Liaison Officer I	1	66,687	1	76,842	0	10,155
<b>Fund Total</b>	<b>8</b>	<b>607,592</b>	<b>8</b>	<b>570,112</b>	<b>0</b>	<b>(37,480)</b>

<b>Federal Fund</b>						
00085 - Operations Officer I (Non-civil)	2	155,099	2	170,597	0	15,498
00091 - Operations Manager II (Non-civil)	0	0	1	169,979	1	169,979
10216 - Grant Services Specialist II	1	55,000	1	44,780	0	(10,220)
10217 - Grant Services Specialist III	3	189,780	3	226,805	0	37,025
31105 - Operations Assistant II	1	48,000	1	59,033	0	11,033
<b>Fund Total</b>	<b>7</b>	<b>447,879</b>	<b>8</b>	<b>671,194</b>	<b>1</b>	<b>223,315</b>

<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>15</b>	<b>1,055,471</b>	<b>16</b>	<b>1,241,306</b>	<b>1</b>	<b>185,835</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
41291 - Fire Lieutenant, OEM, ALS	1	108,500	1	125,908	0	17,408
<b>Fund Total</b>	<b>1</b>	<b>108,500</b>	<b>1</b>	<b>125,908</b>	<b>0</b>	<b>17,408</b>
<b>Federal Fund</b>						
10213 - Deputy Fire Chief	1	188,000	0	0	(1)	(188,000)
<b>Fund Total</b>	<b>1</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>(188,000)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>2</b>	<b>296,500</b>	<b>1</b>	<b>125,908</b>	<b>(1)</b>	<b>(170,592)</b>

## Service 609: Emergency Medical Services

This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The service responds to 180,000 EMS incidents and transports just under 90,000 patients annually. The goal of this service is to reduce overall response times to high priority calls, with a focus on harm reduction. Activities performed by this service 911 call response, EMS billing, quality assurance, staff training, infection control, and Population Health services to reduce 911 calls.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,151,608	343	3,836,397	351	66,876,969	344
Federal	609	0	0	0	0	0
State	3,425	0	0	0	28,216	0
Special	67,040,750	0	62,000,000	0	5,193,671	7
<b>Total</b>	<b>69,196,391</b>	<b>343</b>	<b>65,836,397</b>	<b>351</b>	<b>72,098,856</b>	<b>351</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of EMS response within 9 minutes	56%	52%	52%	90%	51%	90%	90%
Output	# of patients outreached by population health	811	1,044	594	1,200	9,433	1,200	1,200
Output	Cardiac survival rate	15%	22%	27%	42%	26%	35%	35%
Output	% QA Reports reviewed	100%	100%	100%	100%	100%	100%	100%
Output	# of EMS Incidents	166,836	164,782	162,849	160,000	161,814	160,000	160,000

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring all costs for the service from a Special Fund to the General Fund. Starting in Fiscal 2026 EMS revenue is realized as General Fund revenue rather than being deposited into a special revenue fund. Revenue detail for the General Fund is included in the BOE Recommendations-Executive Summary.
- The allocation of \$5.2 million for the Opioid Restitution Fund for contracted EMS Services, 911 Nurse Triage, and Population Health. This includes the transfer of 7 positions (3 Fire Lieutenants and 4 Paramedics) and the transfer of \$1.1 million in contractual services from the General Fund.
- \$165K for EMS training recertification materials, equipment, and other costs needed annually for emergency personnel to maintain their skills, stay informed about new developments, and comply with regulations.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,836,397
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	2,746,789
Change in IRA and Reclass Adjustments	(3,860)
Increase in active employee health benefit costs	187,390
Change in pension contributions	219,917
Change in allocation for workers' compensation expense	(292,288)
Increase in contractual services expenses	86,589
Change in Municipal Telephone Exchange	(1,506)
Adjustment to city fleet costs	339,725
Increase in operating supplies and equipment	8,313
Increase in computer hardware and software replacement contributions	110,047
Increase in all other	750
Reflects EMS revenue as General Fund revenue source	62,000,000
Increase funding for medical drugs and supplies	574,794
Increase funding to maintain certifications	165,028
Decrease funding for Stipends	(762,754)
Transfer Population Health funding (including 3 Fire Lieutenants and 4 Paramedics) to the Opioid Restitution Fund	(1,090,361)
Transfer funding for contracted 911 Nurse Triage Program to the Opioid Restitution Fund	(1,248,000)
<b>Fiscal 2026 Recommended Budget</b>	<b>66,876,969</b>

## Service 609 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	32,543,304	34,799,895	36,758,702
2 Other Personnel Costs	14,995,025	16,730,929	17,177,756
3 Contractual Services	16,446,068	6,007,038	9,283,846
4 Materials and Supplies	372,316	3,062,608	3,790,877
5 Equipment - \$4,999 or less	293,213	409,050	555,591
7 Grants, Subsidies and Contributions	4,546,465	4,826,877	4,532,084
<b>Total</b>	<b>69,196,391</b>	<b>65,836,397</b>	<b>72,098,856</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
911 Nurse Triage Program	0	1,248,000	1,100,000
Emergency Medical Services (EMS) Administration	67,050,781	61,173,934	67,071,171
Emergency Medical Services (EMS) Training	1,712,468	2,404,502	2,834,014
Emergency Medical Services Unallocated Appropriation	(4,875)	0	0
Population Health	438,018	1,009,961	1,093,671
<b>Total</b>	<b>69,196,391</b>	<b>65,836,397</b>	<b>72,098,856</b>

### Service 609 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	6	424,352	6	494,704	0	70,352
Sworn	345	26,776,604	345	28,749,768	0	1,973,164
<b>Service Total</b>	<b>351</b>	<b>27,200,956</b>	<b>351</b>	<b>29,244,472</b>	<b>0</b>	<b>2,043,516</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	1	79,044	1	79,827	0	783
00086 - Operations Officer II (Non-civil)	1	77,817	1	99,189	0	21,372
00087 - Operations Officer III (Non-civil)	1	73,583	1	105,341	0	31,758
31314 - Operations Research Analyst	1	78,113	1	93,404	0	15,291
33213 - Office Support Specialist III	1	40,244	1	40,643	0	399
33677 - HR Generalist II	1	75,551	1	76,300	0	749
<b>Fund Total</b>	<b>6</b>	<b>424,352</b>	<b>6</b>	<b>494,704</b>	<b>0</b>	<b>70,352</b>
<b>Civilian Position Total</b>	<b>6</b>	<b>424,352</b>	<b>6</b>	<b>494,704</b>	<b>0</b>	<b>70,352</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10213 - Deputy Fire Chief	2	354,417	2	388,632	0	34,215
10214 - Assistant Fire Chief	1	189,771	1	211,213	0	21,442
41241 - Fire Lieutenant, EMS, EMT-P	27	2,666,266	24	2,811,656	(3)	145,390
41242 - Fire Captain, EMS, EMT-P	11	1,225,780	11	1,546,184	0	320,404
41243 - Battalion Fire Chief, EMS Paramedic	6	780,400	6	938,695	0	158,295
41246 - Fire Emergency Services Instructor, ALS	2	119,490	2	125,286	0	5,796
62710 - Emergency Medical Technician	116	6,329,261	110	6,063,226	(6)	(266,035)
62711 - Paramedic, CRT	64	5,645,036	65	6,352,115	1	707,079
62712 - Paramedic, EMT-P	116	9,466,183	117	9,715,444	1	249,261
<b>Fund Total</b>	<b>345</b>	<b>26,776,604</b>	<b>338</b>	<b>28,152,451</b>	<b>(7)</b>	<b>1,375,847</b>
<b>Special Revenue</b>						
41241 - Fire Lieutenant, EMS, EMT-P	0	0	3	339,801	3	339,801
62712 - Paramedic, EMT-P	0	0	4	257,516	4	257,516
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>597,317</b>	<b>7</b>	<b>597,317</b>
<b>Sworn Position Total</b>	<b>345</b>	<b>26,776,604</b>	<b>345</b>	<b>28,749,768</b>	<b>0</b>	<b>1,973,164</b>

## Service 610: Fire & Emergency Community Outreach

This service provides outreach and education to the City’s residents, businesses, and visitors on fire safety, fire prevention, and emergency medical services. The goal of this service is to empower residents to gain insight and interact with their Fire Department through apparatus displays and fire & life safety presentations at community events. Activities performed by this service include training for ‘Hands-Only CPR’, ‘Stroke Awareness’, and ‘Stop the Bleed’.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	425,160	2	425,359	2	411,503	2
<b>Total</b>	<b>425,160</b>	<b>2</b>	<b>425,359</b>	<b>2</b>	<b>411,503</b>	<b>2</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of requests received for Fire and Life Safety educational programs	10	253	400	278	304	450	500
Output	# of City and BOPA-sponsored events accommodated	0	19	11	25	7	0	0
Output	# of non-City sponsored events accommodated	0	60	85	75	85	0	0
Output	# of citizens trained in hands-only CPR	0	1,195	7,845	7,500	2,989	7,850	3,000
Output	# of leave behind Narcan kits left with citizens	578	288	268	5,000	9,324	5,000	5,000

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	425,359
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(7,320)
Change in IRA and Reclass Adjustments	0
Increase in active employee health benefit costs	1,139
Change in pension contributions	(8,490)
Change in allocation for workers’ compensation expense	(930)
Increase in contractual services expenses	1,026
Increase in computer hardware and software replacement contributions	720
<b>Fiscal 2026 Recommended Budget</b>	<b>411,503</b>

### Service 610 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	263,129	237,283	230,085
2 Other Personnel Costs	132,045	126,658	119,184
3 Contractual Services	1,079	34,212	35,238
4 Materials and Supplies	1,335	0	0
5 Equipment - \$4,999 or less	1,062	0	720
7 Grants, Subsidies and Contributions	26,510	27,206	26,276
<b>Total</b>	<b>425,160</b>	<b>425,359</b>	<b>411,503</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Emergency Medical Services (EMS) Public Education	348,471	227,851	247,626
Fire Prevention Public Education and Outreach	76,689	197,508	163,877
<b>Total</b>	<b>425,160</b>	<b>425,359</b>	<b>411,503</b>

### Service 610 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
41242 - Fire Captain, EMS, EMT-P	1	111,435	1	125,533	0	14,098
41243 - Battalion Fire Chief, EMS Paramedic	1	125,848	1	104,552	0	(21,296)
<b>Fund Total</b>	<b>2</b>	<b>237,283</b>	<b>2</b>	<b>230,085</b>	<b>0</b>	<b>(7,198)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>2</b>	<b>237,283</b>	<b>2</b>	<b>230,085</b>	<b>0</b>	<b>(7,198)</b>

## Service 611: Fire Code Enforcement

This service works closely with the Code Enforcement team in the Department of Housing and Community Development to ensure all new commercial and residential construction within the City meets the established fire code. This includes testing and approval of fire protection systems, plans review of new sprinkler systems, fire alarms, etc., and reviewing architectural plans for "Life Safety Code" compliance. The goal of this service is to reduce the likelihood of fires by ensuring buildings meet safety regulations. Activities performed by this service include conducting building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,030,905	31	5,949,638	31	7,170,301	31
Federal	192,113	0	0	0	0	0
<b>Total</b>	<b>7,223,018</b>	<b>31</b>	<b>5,949,638</b>	<b>31</b>	<b>7,170,301</b>	<b>31</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	# of fire inspections completed annually	16,081	12,250	13,636	14,000	18,310	15,000
Output	# of training hours completed annually	N/A	90	192	300	481	400
Outcome	% of complaints/fire code violations completed within 10 days annually	97%	97%	27%	80%	87%	90%
Outcome	% of initial plan reviews assigned and completed within 30 days annually	90%	87%	68%	90%	70%	80%
Output	# of new Use and Occupancy Permits completed annually	2,395	1,736	1,566	2,000	2,270	2,100
Output	# of Plan Reviews	2,148	2,292	2,080	2,400	1,260	2,400

### Major Operating Budget Items

- The Recommended Budget includes \$500,000 to create additional staff to support the Fire Department's role in plan and permit review.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,949,638
<b>Changes with service impacts</b>	
Increase funding to create additional Fire Code Enforcement positions	500,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	559,731
Change in IRA and Reclass Adjustments	(2,996)
Increase in active employee health benefit costs	46,808
Change in pension contributions	145,017
Change in allocation for workers' compensation expense	(28,020)
Increase in contractual services expenses	1,530
Change in Municipal Telephone Exchange	(493)
Decrease to operating supplies and equipment	(7,982)
Increase in computer hardware and software replacement contributions	7,068
<b>Fiscal 2026 Recommended Budget</b>	<b>7,170,301</b>

## Service 611 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(171,522)	(171,522)
1 Salaries	4,776,891	3,520,728	4,569,005
2 Other Personnel Costs	1,933,876	1,749,348	1,949,631
3 Contractual Services	55,169	66,788	67,824
4 Materials and Supplies	16,712	43,370	68,211
5 Equipment - \$4,999 or less	29,466	305,629	279,874
7 Grants, Subsidies and Contributions	410,905	435,298	407,278
<b>Total</b>	<b>7,223,018</b>	<b>5,949,638</b>	<b>7,170,301</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fire Code Enforcement	7,223,018	5,949,638	7,170,301
<b>Total</b>	<b>7,223,018</b>	<b>5,949,638</b>	<b>7,170,301</b>

### Service 611 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	2	223,177	2	219,072	0	(4,105)
Sworn	29	2,752,684	29	3,254,412	0	501,728
<b>Service Total</b>	<b>31</b>	<b>2,975,861</b>	<b>31</b>	<b>3,473,484</b>	<b>0</b>	<b>497,623</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00110 - Fire Commander	1	172,008	1	166,697	0	(5,311)
33295 - Permits and Records Technician II	1	51,169	1	52,375	0	1,206
<b>Fund Total</b>	<b>2</b>	<b>223,177</b>	<b>2</b>	<b>219,072</b>	<b>0</b>	<b>(4,105)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>2</b>	<b>223,177</b>	<b>2</b>	<b>219,072</b>	<b>0</b>	<b>(4,105)</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10213 - Deputy Fire Chief	1	166,998	1	194,316	0	27,318
41221 - Fire Lieutenant, Investigation and Prevention Services	3	285,928	2	239,137	(1)	(46,791)
41222 - Fire Lieutenant, Investigation and Prevention Services, ALS	5	490,312	6	742,241	1	251,929
41224 - Fire Prevention Inspector I	4	347,627	4	397,940	0	50,313
41225 - Fire Prevention Inspector I, ALS	11	976,996	12	1,130,785	1	153,789
41226 - Fire Prevention Inspector II	1	52,850	0	0	(1)	(52,850)
41252 - Fire Captain Investigation and Prevention Services, ALS	1	107,993	3	404,558	2	296,565
41254 - Fire Captain, Investigation and Prevention Services	3	323,980	1	145,435	(2)	(178,545)
<b>Fund Total</b>	<b>29</b>	<b>2,752,684</b>	<b>29</b>	<b>3,254,412</b>	<b>0</b>	<b>501,728</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>29</b>	<b>2,752,684</b>	<b>29</b>	<b>3,254,412</b>	<b>0</b>	<b>501,728</b>

## Service 612: Fire Investigation

This service investigates and tracks the cause of fire to focus on fire prevention efforts, issue product recalls, and prosecute arson crimes. The goal of this service is to reduce the loss of life, injuries, and property damage resulting from fires. The Fire Investigation Bureau determines whether a crime has occurred through conducting investigations into the origins and causes of fires and providing crucial information to law enforcement for criminal prosecution. Activities performed by this service include investigating the origin and cause of fires, explosions, and potential arson related crimes. Additionally, the Fire Investigation Bureau is responsible for testing and reporting defective electrical products, collecting fire data, develop targeted education through Community Risk Reduction, and reporting trends to help reduce injuries and death from fires.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	878,794	4	831,871	4	992,260	4
<b>Total</b>	<b>878,794</b>	<b>4</b>	<b>831,871</b>	<b>4</b>	<b>992,260</b>	<b>4</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	% of closed fire investigations annually	93%	86%	78%	95%	85%	90%
Output	% of fire investigations where causation is determined annually	57%	48%	53%	60%	66%	70%
Output	% of fire investigation reports completed/closed within 30 days	N/A	N/A	N/A	50%	50%	50%
Input	# of fire investigations ruled incendiary	N/A	N/A	108	90	95	130
Effectiveness	% of investigators that take 3 or more training classes annually	N/A	N/A	55%	75%	50%	80%
Output	# of fires investigated	437	463	546	500	497	500

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	831,871
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	119,919
Increase in active employee health benefit costs	3,417
Change in pension contributions	35,779
Change in allocation for workers' compensation expense	(1,860)
Decrease to contractual services expenses	(1,893)
Change in Municipal Telephone Exchange	(273)
Increase in operating supplies and equipment	5,224
Increase in computer hardware and software replacement contributions	76
<b>Fiscal 2026 Recommended Budget</b>	<b>992,260</b>

## Service 612 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	548,380	552,754	671,280
2 Other Personnel Costs	245,090	212,363	252,953
3 Contractual Services	12,219	8,914	6,748
4 Materials and Supplies	14,403	2,063	4,872
5 Equipment - \$4,999 or less	5,682	1,364	3,855
7 Grants, Subsidies and Contributions	53,020	54,412	52,552
<b>Total</b>	<b>878,794</b>	<b>831,871</b>	<b>992,260</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fire Investigation	878,794	831,871	992,260
<b>Total</b>	<b>878,794</b>	<b>831,871</b>	<b>992,260</b>

## Service 612 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	42,984	1	37,872	0	(5,112)
Sworn	3	327,422	3	432,950	0	105,528
<b>Service Total</b>	<b>4</b>	<b>370,406</b>	<b>4</b>	<b>470,822</b>	<b>0</b>	<b>100,416</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33212 - Office Support Specialist II	1	42,984	1	37,872	0	(5,112)
<b>Fund Total</b>	<b>1</b>	<b>42,984</b>	<b>1</b>	<b>37,872</b>	<b>0</b>	<b>(5,112)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>42,984</b>	<b>1</b>	<b>37,872</b>	<b>0</b>	<b>(5,112)</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
41213 - Fire Captain, Suppression	2	215,987	2	290,870	0	74,883
41239 - Fire Captain, ALS	1	111,435	1	142,080	0	30,645
<b>Sworn Position Total</b>	<b>3</b>	<b>327,422</b>	<b>3</b>	<b>432,950</b>	<b>0</b>	<b>105,528</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>3</b>	<b>327,422</b>	<b>3</b>	<b>432,950</b>	<b>0</b>	<b>105,528</b>

## Service 613: Fire Facilities Maintenance & Replacement

This service is responsible for maintaining and improving the Department’s building and equipment assets. The goal of this service is to improve, maintain, and repair the Department’s building and equipment assets to reduce overall response times to high priority calls, with a focus on harm reduction. Activities performed by this service include overseeing capital projects at fire stations, coordinating with Fleet Management regarding procuring and maintaining apparatus, and coordinating personal protective gear, medical supply equipment, and drug inventories.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,706,696	10	23,903,987	10	27,717,565	10
Federal	370,322	0	608,800	0	0	0
State	207,872	0	1,352,944	0	1,698,739	0
<b>Total</b>	<b>30,284,890</b>	<b>10</b>	<b>25,865,731</b>	<b>10</b>	<b>29,416,304</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of in-service turnout gear that meets and/or exceeds the National Fire Protection Association (NFPA) Standard 1851, standard on selection, care, and maintenance of protective ensembles for structural fire fighting and proximity fire fighting	100%	100%	100%	100%	92%	90%	100%
Output	% of in-service ground ladders that meet and/or exceed the National Fire Protection Association (NFPA) Standard 1932, standard use, maintenance, and service of in-service Fire Department ground ladders	85%	100%	100%	100%	100%	100%	100%
Output	Number of operative IQ systems implemented	2	3	5	7	7	7	90

### Major Operating Budget Items

The Recommended Budget reflects:

- A \$3.301 million increase to purchase fire equipment and apparatus. The funding includes \$1.698 million in grant funding through the William H. Amoss (AMOSS) state grant program and the corresponding local match.
- Abolishing one Fire Operations Aide and transferring one Fire Respiratory Apparatus Officer from Service 615-Fire Training and Education.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	23,903,987
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	74,528
Change in IRA and Reclass Adjustments	(2,550)
Increase in active employee health benefit costs	27,745
Change in pension contributions	47,420
Change in allocation for workers' compensation expense	(31,392)
Increase in contractual services expenses	28,417
Change in Municipal Telephone Exchange	(4,107)
Adjustment to city fleet costs	1,995,628
Adjustment to city building rental expenses	3,634
Increase in operating supplies and equipment	30,821
Increase in computer hardware and software replacement contributions	512
Increase in all other	11,906
Increase for lease costs from Sun Building	1,168,567
Increase funding in Clothing and Footwear	539,522
Transfer 1 Fire Respiratory Apparatus Officer from Service 615-Fire Training and Education	202,946
Decrease funding for Major Motor Vehicles, Fuels and Lubricant	(156,539)
Abolish 1 Fire Operations Aide position	(123,479)
<b>Fiscal 2026 Recommended Budget</b>	<b>27,717,565</b>

### Service 613 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(50,296)	(50,296)
1 Salaries	1,908,391	1,119,046	1,164,739
2 Other Personnel Costs	602,332	539,266	611,383
3 Contractual Services	22,572,015	15,802,878	18,995,017
4 Materials and Supplies	2,900,739	4,407,287	4,738,822
5 Equipment - \$4,999 or less	335,520	621,974	128,448
6 Equipment - \$5,000 and over	1,833,343	2,879,068	3,301,169
7 Grants, Subsidies and Contributions	132,550	546,508	527,022
<b>Total</b>	<b>30,284,890</b>	<b>25,865,731</b>	<b>29,416,304</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fire Apparatus	23,881,338	19,418,535	21,784,256
Fire Facilities Maintenance and Replacement	3,586,195	2,111,605	3,127,760
Fire Respiratory Equipment Repair	154,949	26,180	27,332
Fire and EMS Supply	2,662,408	4,309,411	4,476,956
<b>Total</b>	<b>30,284,890</b>	<b>25,865,731</b>	<b>29,416,304</b>

### Service 613 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	93,394	1	93,404	0	10
Sworn	9	859,889	9	1,011,814	0	151,925
<b>Service Total</b>	<b>10</b>	<b>953,283</b>	<b>10</b>	<b>1,105,218</b>	<b>0</b>	<b>151,935</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	1	93,394	1	93,404	0	10
<b>Fund Total</b>	<b>1</b>	<b>93,394</b>	<b>1</b>	<b>93,404</b>	<b>0</b>	<b>10</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>93,394</b>	<b>1</b>	<b>93,404</b>	<b>0</b>	<b>10</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10213 - Deputy Fire Chief	1	174,590	1	194,316	0	19,726
41207 - Firefighter Paramedic	2	169,414	2	155,039	0	(14,375)
41209 - EMT Firefighter, Suppression	2	135,134	2	164,472	0	29,338
41217 - Fire Operations Aide	1	84,498	0	0	(1)	(84,498)
41284 - Fire Respiratory Apparatus Officer	0	0	1	128,353	1	128,353
41286 - Emergency Medical Supply Officer, ALS	1	98,751	1	125,908	0	27,157
41294 - Fire Supply Officer, ALS	1	98,751	1	125,908	0	27,157
41299 - Fire Apparatus Officer, ALS	1	98,751	1	117,818	0	19,067
<b>Fund Total</b>	<b>9</b>	<b>859,889</b>	<b>9</b>	<b>1,011,814</b>	<b>0</b>	<b>151,925</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>9</b>	<b>859,889</b>	<b>9</b>	<b>1,011,814</b>	<b>0</b>	<b>151,925</b>

## Service 614: Fire Communications & Dispatch

This service processes approximately 1.4 million Fire and EMS calls received through the Computer Aided Dispatch system (CAD). The Fire Communications Bureau (FCB) dispatches approximately 349,417 Fire and EMS calls for service annually. The goal of this service is to quickly facilitate the dispatch of public safety resources for 911 calls. . Activities performed by this service include 24/7 staffing of the Auxiliary Communications Center (ACC), monitoring all main active channels (A1Main, EMS1, DISP), which provides rapid assessment for appropriate emergency dispatch.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,375,680	55	10,321,441	55	11,058,505	55
Special	7,271,511	85	9,618,259	85	9,704,580	85
<b>Total</b>	<b>17,647,192</b>	<b>140</b>	<b>19,939,700</b>	<b>140</b>	<b>20,763,085</b>	<b>140</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of calls for service processed and dispatched within one minute	71%	83%	85%	91%	86%	92%	90%
Outcome	Average QA score for all calls dispatched and monitored	97%	98%	97%	99%	97%	99%	96%
Output	# of Fire response units dispatched and monitored annually	60,564	65,785	70,275	29,673	70,888	48,102	52,000
Output	# of EMS response units dispatched and monitored annually	290,157	282,024	281,093	151,259	278,006	160,591	168,000
Output	% of 911 calls compliant with customer QA scores	80%	83%	87%	100%	88%	90%	98%
Output	% of emergency calls answered in 10 seconds or less	86%	88%	90%	90%	86%	90%	90%

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	10,321,441
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	613,113
Change in IRA and Reclass Adjustments	(1,329)
Increase in active employee health benefit costs	196,780
Change in pension contributions	146,181
Change in allocation for workers' compensation expense	(107,196)
Decrease to contractual services expenses	(11,558)
Change in Municipal Telephone Exchange	(158,815)
Adjustment to utilities	(2,049)
Adjustment to city fleet costs	37
Adjustment to city building rental expenses	12,568
Increase in operating supplies and equipment	5,520
Increase in computer hardware and software replacement contributions	3,431
Increase funding for Wireless Phones and Telephones	40,381
<b>Fiscal 2026 Recommended Budget</b>	<b>11,058,505</b>

## Service 614 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,000,000)	(1,000,000)
1 Salaries	10,162,625	9,906,092	10,609,528
2 Other Personnel Costs	3,231,992	4,783,655	5,249,453
3 Contractual Services	930,625	2,409,807	2,299,376
4 Materials and Supplies	3,095	91,598	89,743
5 Equipment - \$4,999 or less	74,889	225,617	152,382
6 Equipment - \$5,000 and over	1,388,265	1,443,796	1,443,796
7 Grants, Subsidies and Contributions	1,855,700	1,999,648	1,839,320
8 Debt Service	0	79,487	79,487
<b>Total</b>	<b>17,647,192</b>	<b>19,939,700</b>	<b>20,763,085</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fire 911 Service	9,707,927	11,396,694	11,286,350
Fire Communications and Dispatch	7,705,723	8,320,742	9,213,787
Fire Radio Repair Shop	233,541	222,265	262,948
<b>Total</b>	<b>17,647,192</b>	<b>19,939,700</b>	<b>20,763,085</b>

### Service 614 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	97	6,183,307	97	6,313,985	0	130,678
Sworn	43	3,101,998	43	3,628,531	0	526,533
<b>Service Total</b>	<b>140</b>	<b>9,285,305</b>	<b>140</b>	<b>9,942,516</b>	<b>0</b>	<b>657,211</b>

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00091 - Operations Manager II (Non-civil)	1	131,100	1	132,399	0	1,299
33294 - Permits and Records Technician I	1	45,507	1	47,810	0	2,303
33351 - 911 Operator	8	518,461	8	518,773	0	312
52422 - Radio Maintenance Technician II	2	129,405	2	164,832	0	35,427
<b>Fund Total</b>	<b>12</b>	<b>824,473</b>	<b>12</b>	<b>863,814</b>	<b>0</b>	<b>39,341</b>
<b>Special Revenue</b>						
00141 - Data Fellow	0	0	1	93,404	1	93,404
31314 - Operations Research Analyst	1	92,488	0	0	(1)	(92,488)
33351 - 911 Operator	74	4,560,697	74	4,627,663	0	66,966
33352 - 911 Lead Operator	5	337,535	5	366,307	0	28,772
33355 - 911 Operator Supervisor	4	280,679	4	274,496	0	(6,183)
33366 - Call Center Operations Manager	1	87,435	1	88,301	0	866
<b>Fund Total</b>	<b>85</b>	<b>5,358,834</b>	<b>85</b>	<b>5,450,171</b>	<b>0</b>	<b>91,337</b>
<b>Civilian Position Total</b>	<b>97</b>	<b>6,183,307</b>	<b>97</b>	<b>6,313,985</b>	<b>0</b>	<b>130,678</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
41201 - Fire Dispatcher	33	2,068,951	33	2,294,360	0	225,409
41204 - Fire Dispatch Supervisor	4	381,238	4	485,107	0	103,869
41205 - Fire Dispatch Administrator	4	431,974	4	573,998	0	142,024
41233 - Fire Dispatch Manager	1	124,526	1	167,698	0	43,172
41301 - Fire Dispatch Supervisor Training QA	1	95,309	1	107,368	0	12,059
<b>Fund Total</b>	<b>43</b>	<b>3,101,998</b>	<b>43</b>	<b>3,628,531</b>	<b>0</b>	<b>526,533</b>
<b>Sworn Position Total</b>	<b>43</b>	<b>3,101,998</b>	<b>43</b>	<b>3,628,531</b>	<b>0</b>	<b>526,533</b>

## Service 615: Fire Training & Education

This service tests and trains Fire Academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City. This service also provides continuing education, professional development, and skills enhancement for existing fire suppression and emergency service personnel to reduce the number of line of duty injuries, illness to personnel, safeguard citizens, and reduce the City’s financial and legal liabilities. The goal of this service is to reduce the number of line of duty injuries, illness to personnel, safeguard citizens, and to reduce the City’s Financial and legal liabilities. Activities performed by this service include developing and implementing a comprehensive approach to EMS workforce recruitment, hiring, retention, professional development, and planning.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,924,649	19	5,140,754	19	4,527,629	11
Federal	0	0	0	0	1,000,000	0
<b>Total</b>	<b>5,924,649</b>	<b>19</b>	<b>5,140,754</b>	<b>19</b>	<b>5,527,629</b>	<b>11</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of recruits who enter the Fire Academy	20	38	152	75	97	100	100
Output	# of training hours delivered to field members	1,866	1,140	2,498	1,800	2,786	2,000	2,500
Output	% of recruits who graduate	75%	81%	75%	75%	74%	75%	75%
Output	# of line of duty injuries per 100 uniformed members	23	22	19	19	18	19	18
Output	# of vehicle collisions	295	313	275	260	273	295	275

### Major Operating Budget Items

The Recommended Budget reflects:

- A decrease of 8 position based on transferring positions to other services within the agency: 7 Fire Emergency Vehicle Drivers transferred to Service 602-Fire Suppression and Emergency Rescue and 1 Fire Respiratory Apparatus Officer to Service 613-Fire Facilities Maintenance and Replacement.
- Allocating \$161,000 for props used to train firefighters and concrete pads required as a foundation for those props to be built on for the Fire Academy.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,140,754
<b>Changes with service impacts</b>	
Increased funding for materials and facility needs at Fire Academy	161,482
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	504,842
Change in IRA and Reclass Adjustments	(1,552)
Increase in active employee health benefit costs	54,890
Change in pension contributions	109,557
Change in allocation for workers' compensation expense	(63,248)
Decrease to contractual services expenses	(93,243)
Adjustment to utilities	(5,320)
Adjustment to city fleet costs	102
No change to operating supplies and equipment	0
Increase in computer hardware and software replacement contributions	4,112
Increase in all other	100,000
Decrease funding for In-Service Training to be reallocated towards equipment	(95,810)
Transfer of 1 Fire Respiratory Apparatus Officer to Service 613-Fire Facilities Maintenance and Replacement	(202,946)
Transfer of 7 Fire Emergency Vehicle Drivers to Service 602-Fire Suppression and Emergency Rescue	(1,085,990)
<b>Fiscal 2026 Recommended Budget</b>	<b>4,527,629</b>

## Service 615 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	3,748,557	2,926,946		3,616,087
2 Other Personnel Costs	1,300,876	1,071,509		761,169
3 Contractual Services	315,865	546,166		351,894
4 Materials and Supplies	258,455	86,089		138,672
5 Equipment - \$4,999 or less	21,709	97,174		205,185
6 Equipment - \$5,000 and over	27,342	100,000		105,000
7 Grants, Subsidies and Contributions	251,845	312,870		349,622
<b>Total</b>	<b>5,924,649</b>	<b>5,140,754</b>		<b>5,527,629</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Fire Emergency Medical Services (EMS) Training and Education	497,823	72,380		64,256
Fire Suppression Training	5,426,826	5,068,375		5,463,373
<b>Total</b>	<b>5,924,649</b>	<b>5,140,754</b>		<b>5,527,629</b>

### Service 615 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Position Type	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Civilian	1	57,117	1	73,965	0	16,848
Sworn	18	1,699,043	10	1,241,199	(8)	(457,844)
<b>Service Total</b>	<b>19</b>	<b>1,756,160</b>	<b>11</b>	<b>1,315,164</b>	<b>(8)</b>	<b>(440,996)</b>

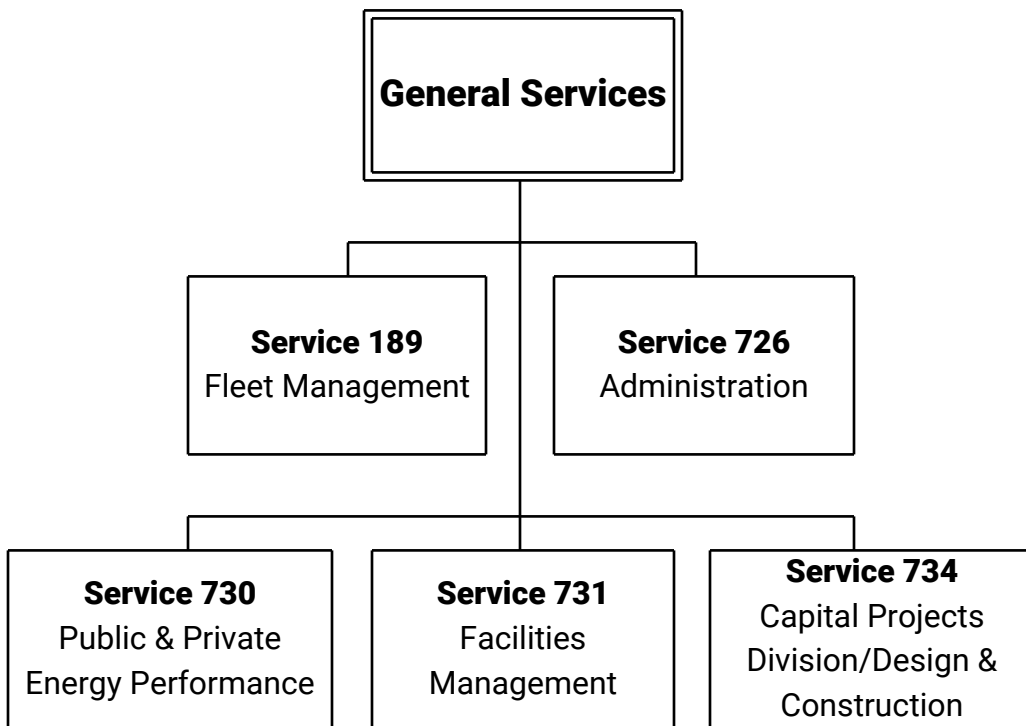
Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33233 - Secretary III	1	57,117	1	73,965	0	16,848
<b>Fund Total</b>	<b>1</b>	<b>57,117</b>	<b>1</b>	<b>73,965</b>	<b>0</b>	<b>16,848</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>57,117</b>	<b>1</b>	<b>73,965</b>	<b>0</b>	<b>16,848</b>

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10213 - Deputy Fire Chief	1	174,590	1	194,316	0	19,726
41238 - Fire Captain	1	107,993	1	125,527	0	17,534
41244 - Fire Emergency Services Instructor	2	181,190	2	224,228	0	43,038
41245 - Fire Emergency Services Instructor Supervisor	1	95,309	0	0	(1)	(95,309)
41246 - Fire Emergency Services Instructor, ALS	4	371,005	4	456,431	0	85,426
41247 - Fire Emergency Services Supervisor, ALS	0	0	1	128,353	1	128,353
41248 - Fire Lieutenant	1	95,309	1	112,344	0	17,035
41284 - Fire Respiratory Apparatus Officer	1	95,309	0	0	(1)	(95,309)
41297 - Fire Emergency Vehicle Driver, Suppression	7	578,338	0	0	(7)	(578,338)
<b>Fund Total</b>	<b>18</b>	<b>1,699,043</b>	<b>10</b>	<b>1,241,199</b>	<b>(8)</b>	<b>(457,844)</b>
<b>Sworn Position Total</b>						
<b>Sworn Position Total</b>	<b>18</b>	<b>1,699,043</b>	<b>10</b>	<b>1,241,199</b>	<b>(8)</b>	<b>(457,844)</b>

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# General Services



## General Services

The Department of General Services (DGS) was established as an independent agency on July 1, 2009 as the result of a voter approved Charter change. The Department's mission is to deliver results for our City partners through services and solutions that are timely, cost-effective, and sustainable. DGS is comprised of five (5) divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Design and Construction. The Department is fully committed to providing healthy working environments and safe, reliable vehicles for City employees.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,669,886	73	15,990,760	73	15,038,947	76
Conduit	145	0	0	0	0	0
Internal Service	155,016,293	349	161,371,547	349	170,573,377	350
Federal	0	0	0	0	549,550	0
State	506,370	0	1,229,329	0	4,246,394	0
Special	(1,450)	0	1,622,699	0	3,636,434	0
<b>Total</b>	<b>176,191,244</b>	<b>422</b>	<b>180,214,335</b>	<b>422</b>	<b>194,044,702</b>	<b>426</b>

The Fiscal 2026 Recommended Budget reflects:

- Additional funding (\$125,000) for contractual cleaning services and to create two new positions, one in DGS and one in DPW, to mitigate hazards and ensure employee safety at 8 Solid Waste facilities.
- Funding for the continuation of the Master Lease Program in Fiscal 2026 within the Fleet Management budget, which will include debt service for approximately \$37.8 million in new borrowing. This funding will support the replacement of an estimated 226 vehicles, ensuring the City's fleet remains reliable and operationally efficient.
- Reducing holding costs for surplus school sites by \$200,000 to reflect current spending trends.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
189: Fleet Management	80,245,573	82,092,440	89,849,620
726: Administration - General Services	(122,184)	1,453,374	2,050,739
730: Public and Private Energy Performance	31,462,381	50,753,098	44,837,760
731: Facilities Management	54,854,968	44,736,214	56,049,497
734: Capital Projects Division - Design and Construction	9,750,507	1,179,208	1,257,086
<b>Total</b>	<b>176,191,244</b>	<b>180,214,335</b>	<b>194,044,702</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(3,085,206)	(2,515,516)	(2,920,482)
1 Salaries	21,993,414	30,062,222	32,448,595
2 Other Personnel Costs	11,694,859	11,393,423	12,446,681
3 Contractual Services	122,844,601	125,566,435	134,142,188
4 Materials and Supplies	2,787,349	3,104,393	2,935,302
5 Equipment - \$4,999 or less	698,203	513,892	805,518
6 Equipment - \$5,000 and over	1,351,276	1,112,239	629,554
7 Grants, Subsidies and Contributions	2,886,048	3,007,801	3,082,590
8 Debt Service	3,504,435	4,654,464	8,117,253
9 Capital Improvements	11,516,266	3,314,982	2,357,503
<b>Total</b>	<b>176,191,244</b>	<b>180,214,335</b>	<b>194,044,702</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
189: Fleet Management	258	257	250
726: Administration - General Services	31	33	41
730: Public and Private Energy Performance	9	9	8
731: Facilities Management	96	97	99
734: Capital Projects Division - Design and Construction	28	26	28
<b>Total</b>	<b>422</b>	<b>422</b>	<b>426</b>

## Capital Budget Highlights

Fund Name	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget
	Dollars	Dollars	Dollars
General	1,260,000	0	650,000
State	2,028,000	2,218,000	3,600,000
General Obligation	18,700,000	19,700,000	12,550,000
Other	9,800,000	6,000,000	0
<b>Total</b>	<b>31,788,000</b>	<b>27,918,000</b>	<b>16,800,000</b>

The Fiscal 2026 Recommended Budget reflects:

- A total of \$16.8 million is recommended for capital projects managed by DGS, which includes City office buildings, libraries, police stations, senior and health centers, and the Convention Center.
- \$8.1 million for replacing HVAC at the Southeastern and Eastern Police District stations.

## Service 189: Fleet Management

This service is responsible for purchasing, outfitting, fueling, maintaining, and decommissioning vehicles and other equipment used by 29 City agencies. The goal of this service is to support customer agencies in the delivery of City services by procuring and servicing over 5,600 assets that make up the City's fleet. Activities performed by this service include vehicle purchases and retirement (decommissioned), vehicle inventory management, managing the City's fueling systems, and maintaining and repairing the City's motorized assets. The service is also working towards long-term goals of electrifying the City's fleet.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	145	0	0	0	0	0
Internal Service	80,245,429	258	82,092,440	257	89,849,620	250
<b>Total</b>	<b>80,245,573</b>	<b>258</b>	<b>82,092,440</b>	<b>257</b>	<b>89,849,620</b>	<b>250</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Total gallons of fuel consumed (in millions)	3	3	3	3	3	3	3
Efficiency	% of total costs spent on maintenance and repair outside of regular wear and tear	8%	6%	5%	7%	5%	9%	9%
Output	Public Safety Fleet Availability	82%	79%	83%	80%	82%	85%	85%
Output	Routine Services Availability	68%	66%	65%	70%	62%	75%	75%
Output	% of fleet preventive maintenance work requests completed in a fiscal year	73%	69%	73%	75%	73%	76%	76%

## Major Operating Budget Items

The Recommended Budget reflects:

- The continuation of the Master Lease Program in the Fleet Management budget to include \$37.8 million for new borrowing. This funding will support the replacement of approximately 226 vehicles.
- A net decrease of 7 positions: the budget transfers 6 positions (5 Purchasing Assistants and 1 Fiscal Supervisor) to Service 726 – Administration, abolishes 6 positions (5 Laborers and 1 Tire Maintenance Worker), creates 2 positions (1 Deputy Chief of Administration and 1 Deputy Chief of Operations) that were funded in the Fiscal 2025 budget and created midyear, and creates 3 new positions.

## Service 189 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	817,557	2,902,094	2,902,094
1 Salaries	12,515,850	16,704,763	17,718,230
2 Other Personnel Costs	7,507,882	6,517,498	6,854,753
3 Contractual Services	49,784,743	45,814,071	48,796,095
4 Materials and Supplies	1,743,849	1,935,224	1,792,512
5 Equipment - \$4,999 or less	381,832	340,233	334,382
6 Equipment - \$5,000 and over	1,296,170	465,932	489,230
7 Grants, Subsidies and Contributions	2,655,464	2,758,162	2,845,071
8 Debt Service	3,504,435	4,654,464	8,117,253
9 Capital Improvements	37,791	0	0
<b>Total</b>	<b>80,245,573</b>	<b>82,092,440</b>	<b>89,849,620</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Fleet Equipment Repair (DGS)	36,882,779	34,764,965	36,846,419
Fleet Management Administration (DGS)	9,573,195	10,753,186	12,568,438
Fleet Management Information Technology (DGS)	443,607	516,980	537,000
Fleet Support Services (DGS)	4,379,946	5,555,629	5,781,930
Fleet Vehicle Purchases (DGS)	28,966,047	30,501,681	34,115,833
<b>Total</b>	<b>80,245,573</b>	<b>82,092,440</b>	<b>89,849,620</b>

**Service 189 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Internal Service</b>						
00089 - Operations Officer V (Non-civil)	1	128,753	2	255,709	1	126,956
00091 - Operations Manager II (Non-civil)	1	153,003	1	162,318	0	9,315
00626 - Training Officer (Non-civil)	0	0	1	93,404	1	93,404
31109 - Operations Officer I	1	72,117	1	93,225	0	21,108
31110 - Operations Officer II	3	299,253	3	316,160	0	16,907
31112 - Operations Officer IV	2	227,726	2	229,906	0	2,180
31113 - Operations Officer V	0	0	1	124,108	1	124,108
31172 - Management Support Technician	1	52,885	1	69,433	0	16,548
31314 - Operations Research Analyst	2	191,820	2	187,011	0	(4,809)
33212 - Office Support Specialist II	7	273,419	6	247,173	(1)	(26,246)
33213 - Office Support Specialist III	9	418,060	8	394,434	(1)	(23,626)
33215 - Office Supervisor	1	57,117	1	78,492	0	21,375
33561 - Storekeeper I	1	42,984	1	39,108	0	(3,876)
33563 - Storekeeper II, Auto Parts	12	545,606	12	608,785	0	63,179
33564 - Stores Supervisor I, Auto Parts	2	118,938	2	136,615	0	17,677
33566 - Stores Supervisor II	1	87,449	1	88,316	0	867
33586 - Procurement Officer II	1	92,488	1	90,684	0	(1,804)
34131 - Accounting Assistant I	1	41,025	0	0	(1)	(41,025)
34132 - Accounting Assistant II	3	132,656	2	112,358	(1)	(20,298)
34133 - Accounting Assistant III	1	54,851	0	0	(1)	(54,851)
34425 - Fiscal Supervisor	1	77,083	0	0	(1)	(77,083)
52105 - Automotive Mechanic Apprentice	7	388,603	0	0	(7)	(388,603)
52110 - Automotive Mechanic	91	4,882,214	98	5,534,812	7	652,598
52114 - Automotive Lead Mechanic	18	1,153,437	18	1,418,773	0	265,336
52115 - Automotive Maintenance Supervisor I	18	1,281,323	18	1,472,728	0	191,405
52117 - Automotive Service Writer	3	202,521	3	194,550	0	(7,971)
52142 - Motor Equipment Specification Supervisor	1	103,127	1	99,189	0	(3,938)
52155 - Automotive Body Shop Supervisor	1	70,455	1	90,864	0	20,409
52162 - Fleet Quality Control Analyst	1	67,507	1	68,175	0	668
52193 - Automotive Maintenance Worker	16	662,400	16	695,735	0	33,335
52194 - Tire Maintenance Worker I	8	323,248	7	298,424	(1)	(24,824)
52195 - Tire Maintenance Worker II	1	47,361	1	55,380	0	8,019
52311 - Welder	7	367,010	7	397,980	0	30,970
52941 - Laborer	24	937,964	21	1,005,105	(3)	67,141
52943 - Laborer Crew Leader II	1	49,824	1	42,315	0	(7,509)
52991 - Building Maintenance General Supervisor	1	64,703	1	67,610	0	2,907
54516 - CDL Driver I	4	187,491	4	213,772	0	26,281
54517 - CDL Driver II	1	61,534	1	50,356	0	(11,178)
54518 - CDL Driver III	1	66,575	1	82,812	0	16,237
71263 - Fuel Technician Specialist	1	50,801	1	51,813	0	1,012

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
71264 - Fuel Systems Specialist	1	71,041	1	82,563	0	11,522
<b>Fund Total</b>	<b>257</b>	<b>14,106,372</b>	<b>250</b>	<b>15,250,195</b>	<b>(7)</b>	<b>1,143,823</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>257</b>	<b>14,106,372</b>	<b>250</b>	<b>15,250,195</b>	<b>(7)</b>	<b>1,143,823</b>

## Service 726: Administration - General Services

This service provides executive direction, communications & public relations, fiscal management, human capital management, and performance management for the Department. The goal of this service is to drive innovation in the delivery of these services and to promote the agency's strategic plan which includes driving operational success through expertise, accountability, and effective use of data; to attract, train, and retain talented people; to strengthen service excellence. Activities performed by this service include administrative direction, fiscal management, human resource support, performance management, communications, and change management.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(157,611)	31	1,453,374	33	1,475,782	35
Internal Service	35,427	0	0	0	574,957	6
<b>Total</b>	<b>(122,184)</b>	<b>31</b>	<b>1,453,374</b>	<b>33</b>	<b>2,050,739</b>	<b>41</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- Updating the administrative cost share for the internal service funds managed by DGS. In Fiscal 2026 administrative overhead is up by \$102,152.
- A net increase of two additional General Fund positions for the service. This includes transferring an Operations Director I position from Service 731-Facilities Management and creating 1 new analyst position for the agency's performance team.
- Transferring six positions funded by the Fleet internal service fund from Service 189-Fleet Management. This change is being done to align administrative functions previously spread across the Department.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,453,374
<b>Changes with service impacts</b>	
Create analyst position to support performance team	119,920
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(85,045)
Change in IRA and Reclass Adjustments	(17,235)
Increase in active employee health benefit costs	83,474
Change in pension contributions	(45,341)
Change in allocation for workers' compensation expense	(1,836)
Increase in contractual services expenses	10,860
Change in Municipal Telephone Exchange	694
Decrease to operating supplies and equipment	(16,289)
Decrease to computer hardware and software replacement contributions	(32,776)
Transfer of 1 Operations Director I from Service 731-Facilities Management	227,917
Transfer of 1 Accountant II position from Service 734-Capital Projects Division-Design and Construction	121,728
Decrease funding for Budgeted Pending Personnel Actions to fund 1 position creation	(57,747)
Increase transfer credit for administrative support for the Internal Service Fund	(102,152)
Reallocate contractual funding to support position actions	(183,765)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,475,782</b>

## Service 726 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(4,226,310)	(3,925,711)	(4,027,863)
1 Salaries	2,453,548	3,557,965	4,057,762
2 Other Personnel Costs	890,737	1,164,247	1,498,912
3 Contractual Services	630,047	477,573	383,035
4 Materials and Supplies	8,503	18,423	2,057
5 Equipment - \$4,999 or less	67,554	47,097	16,558
6 Equipment - \$5,000 and over	10,151	64,718	64,718
7 Grants, Subsidies and Contributions	43,586	49,062	55,560
<b>Total</b>	<b>(122,184)</b>	<b>1,453,374</b>	<b>2,050,739</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Data Management and Process Improvement (DGS)	663,625	985,986	818,890
General Services Administration (DGS)	1,043,315	1,464,367	1,756,309
General Services Cost Transfers (DGS)	(4,046,555)	(3,871,550)	(3,973,702)
General Services Fiscal Services (DGS)	1,132,186	1,566,714	2,221,057
General Services Human Resources (DGS)	1,011,203	1,112,039	1,149,400
General Services Information Technology (DGS)	74,042	195,818	78,785
<b>Total</b>	<b>(122,184)</b>	<b>1,453,374</b>	<b>2,050,739</b>

### Service 726 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	1	99,840	0	0	(1)	(99,840)
00086 - Operations Officer II (Non-civil)	1	107,151	2	192,592	1	85,441
00089 - Operations Officer V (Non-civil)	1	147,815	2	248,216	1	100,401
00090 - Operations Manager I (Non-civil)	2	306,782	3	395,646	1	88,864
00091 - Operations Manager II (Non-civil)	1	147,906	1	164,206	0	16,300
00093 - Operations Director I	1	151,223	2	341,342	1	190,119
00097 - Executive Director III	1	213,123	1	215,234	0	2,111
00103 - Operations Director III	1	190,616	1	192,504	0	1,888
07371 - HR Business Partner	1	112,412	1	113,526	0	1,114
10083 - Executive Assistant	1	92,487	1	73,590	0	(18,897)
10086 - Public Relations Coordinator (Non-civil)	0	0	1	86,570	1	86,570
31106 - Operations Assistant III	1	66,159	1	66,814	0	655
31109 - Operations Officer I	1	56,099	1	93,404	0	37,305
31110 - Operations Officer II	2	200,436	2	201,450	0	1,014
31113 - Operations Officer V	3	356,525	2	270,101	(1)	(86,424)
31312 - Administrative Analyst II	2	178,618	2	184,739	0	6,121
33213 - Office Support Specialist III	2	97,563	1	40,643	(1)	(56,920)
33414 - Public Relations Coordinator	1	85,721	0	0	(1)	(85,721)
33501 - Purchasing Assistant	2	96,639	3	165,654	1	69,015
33587 - Procurement Officer I	1	92,487	1	61,061	0	(31,426)
33677 - HR Generalist II	2	186,780	2	186,808	0	28
33683 - HR Assistant II	3	153,623	3	154,651	0	1,028
34142 - Accountant II	0	0	1	85,520	1	85,520
34425 - Fiscal Supervisor	2	190,974	1	100,700	(1)	(90,274)
<b>Fund Total</b>	<b>33</b>	<b>3,330,979</b>	<b>35</b>	<b>3,634,971</b>	<b>2</b>	<b>303,992</b>
<b>Internal Service</b>						
33501 - Purchasing Assistant	0	0	4	209,474	4	209,474
34133 - Accounting Assistant III	0	0	1	71,194	1	71,194
34425 - Fiscal Supervisor	0	0	1	95,226	1	95,226
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>375,894</b>	<b>6</b>	<b>375,894</b>
<b>Civilian Position Total</b>	<b>33</b>	<b>3,330,979</b>	<b>41</b>	<b>4,010,865</b>	<b>8</b>	<b>679,886</b>

## Service 730: Public and Private Energy Performance

This service oversees energy utility accounts management for City agencies, implementation of energy efficiency & renewable energy projects, and tracking progress towards the City's municipal energy use and greenhouse gas reduction goals consistent with the City's Sustainability Plan and State mandates. The goal of this service is to move the City and its residents towards a more sustainable future and zero waste. Activities performed by this service include managing citywide accounts and billing for energy costs, overseeing energy efficiency investments, and serving as the City's subject matter experts on energy policy and strategy.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	898,130	8	2,418,908	8	1,416,038	7
Internal Service	30,059,331	1	45,482,163	1	37,886,079	1
Federal	0	0	0	0	549,550	0
State	506,370	0	1,229,329	0	4,246,394	0
Special	(1,450)	0	1,622,699	0	739,699	0
<b>Total</b>	<b>31,462,381</b>	<b>9</b>	<b>50,753,098</b>	<b>9</b>	<b>44,837,760</b>	<b>8</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Percentage of City government electricity usage from renewable sources	18%	19%	19%	20%	18%	20%	20%
Output	Number of City buildings benchmarked in ENERGYSTAR® Portfolio Manager	80	95	199	260	199	270	270
Outcome	Energy use of City buildings (kBtu/SF)	60	63	60	60	60	60	60
Outcome	Grant and rebate revenue awarded	\$638,106	\$868,671	\$971,938	\$1,000,000	\$1,406,501	\$1,000,000	\$1,000,000

## Major Operating Budget Items

The Recommended Budget reflects:

- An overall \$7.6 million reduction in the Internal Service Fund for energy billing. This reduction reflects a decrease in anticipated energy bills for City properties in Fiscal 2026. This savings is reflected in individual utility budgets spread across agencies.
- Removing one-time enhancement funding included in the Fiscal 2025 budget to implement a Building Energy Information System to better track energy usage at the building level.
- The service's position count is down by one position; one Operations Officer V position was transferred to Service 734-Capital Projects Division-Design and Construction. This adjustment reflects the alignment of the Deputy Chief of Capital Projects from this service to the Capital Projects Division.
- A \$2.684 million increase in federal, statue, and special grant appropriations. State grant appropriations increased by a total of \$3M: \$1.4M for the Energy Infrastructure Program and \$2M for the MDOT EV Transition and Carbon Reduction Program. The budget for this services assumes receiving \$5.536 million in revenue from various grants.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,418,908
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	49,659
Increase in active employee health benefit costs	77,888
Change in pension contributions	(4,720)
Change in allocation for workers' compensation expense	(1,821)
Increase in contractual services expenses	2,288
Change in Municipal Telephone Exchange	(665)
Adjustment to city fleet costs	1,339
Increase in operating supplies and equipment	7
Decrease to computer hardware and software replacement contributions	(8,393)
Transfer of 1 Operations Officer V to Service 734-Capital Projects Division-Design and Construction	(186,005)
Remove one-time funding for the purchase of Building Energy Information Systems	(932,446)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,416,038</b>

### Service 730 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2024	Fiscal 2025
1 Salaries	574,238	1,047,042	955,617	955,617
2 Other Personnel Costs	221,124	284,599	331,223	331,223
3 Contractual Services	30,584,121	48,882,065	43,150,454	43,150,454
4 Materials and Supplies	19	217	224	224
5 Equipment - \$4,999 or less	70,225	12,277	389,130	389,130
6 Equipment - \$5,000 and over	0	509,582	0	0
7 Grants, Subsidies and Contributions	12,654	17,316	11,112	11,112
<b>Total</b>	<b>31,462,381</b>	<b>50,753,098</b>	<b>44,837,760</b>	<b>44,837,760</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2024	Fiscal 2025
Energy Performance Administration	1,403,136	5,266,607	6,951,681	6,951,681
Energy Performance Unallocated Appropriation	0	4,329	0	0
Utility Billing	30,059,244	45,482,163	37,886,079	37,886,079
<b>Total</b>	<b>31,462,381</b>	<b>50,753,098</b>	<b>44,837,760</b>	<b>44,837,760</b>

## Service 730 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00091 - Operations Manager II (Non-civil)	1	133,944	1	153,166	0	19,222
31113 - Operations Officer V	2	253,676	1	124,390	(1)	(129,286)
42222 - Construction Project Supervisor II	1	100,895	1	99,189	0	(1,706)
75337 - Energy Program Manager I	2	208,944	2	198,378	0	(10,566)
75338 - Energy Program Manager II	2	188,737	2	214,449	0	25,712
<b>Fund Total</b>	<b>8</b>	<b>886,196</b>	<b>7</b>	<b>789,572</b>	<b>(1)</b>	<b>(96,624)</b>
<b>Internal Service</b>						
31312 - Administrative Analyst II	1	92,487	1	93,404	0	917
<b>Fund Total</b>	<b>1</b>	<b>92,487</b>	<b>1</b>	<b>93,404</b>	<b>0</b>	<b>917</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>978,683</b>	<b>8</b>	<b>882,976</b>	<b>(1)</b>	<b>(95,707)</b>

## Service 731: Facilities Management

This service manages and maintains the portfolio of over 500 Mayor and City Council-owned properties. The goal of this service is to maintain facilities in a data driven manner that improves operations and reduce expenditures by embracing preventative maintenance and proactive measures. Activities performed by this service include repair of city facilities, custodial services, building security, and general maintenance. This service utilizes a modern, centralized data system to improve operational efficiency, data quality, and public transparency.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,220,956	6	10,939,270	6	10,890,041	6
Internal Service	44,634,012	90	33,796,944	91	42,262,721	93
Special	0	0	0	0	2,896,735	0
<b>Total</b>	<b>54,854,968</b>	<b>96</b>	<b>44,736,214</b>	<b>97</b>	<b>56,049,497</b>	<b>99</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of preventive maintenance completed on time	30%	17%	57%	55%	53%	65%	60%
Effectiveness	% of grass mowing service completed on time	N/A	N/A	90%	95%	100%	95%	95%
Effectiveness	% of elevator cars available per quarter	N/A	N/A	N/A	80%	97%	80%	90%
Output	% of corrective work request completed on time	34%	42%	33%	55%	49%	55%	55%

### Major Operating Budget Items

The Recommended Budget reflects:

- \$2.8 million from Special Funds (Surplus Property Disposal) for the holding costs associated with 311 Saratoga Building. During Fiscal 2026 DGS will work with partners to surplus the property by the end of the fiscal year.
- Allocating \$125,000 for maintenance and facility costs at Solid Waste locations. The Recommended Budget includes an additional \$125,000 in the Department of Public Works to enhance this service.
- Reducing funding for surplus school holding costs by \$266K (10%) based on actual spending levels.
- Creating three new positions within the service (two Building Repairers and one Building Manager). These positions were funded by relocating funding from elsewhere in the agency’s budget. The Recommended Budget also reflects transferring various positions across services to align with the planned staffing structure for Fiscal 2026.
- Allocating \$65,000 to fund valuation and property disposition activities, building security advisory services, and building appraisals to support consultant and advisory work. It also covers costs related to software licensing and facility assessment charges.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	10,939,270
<b>Changes with service impacts</b>	
Create 3 Building Maintenance positions	195,282
Increase for Solid Waste facility maintenance costs	125,000
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(45,443)
Change in IRA and Reclass Adjustments	(4,084)
Increase in active employee health benefit costs	5,695
Change in pension contributions	(27,876)
Change in allocation for workers' compensation expense	(324)
Decrease to contractual services expenses	(153,191)
Change in Municipal Telephone Exchange	(536)
Adjustment to utilities	(140,002)
Adjustment to city building rental expenses	329,236
Decrease to operating supplies and equipment	(1,534)
Decrease to computer hardware and software replacement contributions	(4,661)
Transfer 1 Operations Officer V position from Service 726-Administration	168,383
Increase funding for consultants to support valuation and building security advisory services	65,399
Decrease funding for support for custodial and security services to align with historical spend	(73,406)
Transfer of 1 Administrative Analyst II to the Internal Service Fund in Facilities Management	(125,074)
Reduce funding for ad hoc capital related expenses based on prior spending	(362,095)
<b>Fiscal 2026 Recommended Budget</b>	<b>10,890,041</b>

## Service 731 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	323,547	1,023,617	1,023,617
1 Salaries	5,924,296	6,306,244	6,936,525
2 Other Personnel Costs	2,842,956	2,538,338	2,804,050
3 Contractual Services	41,724,015	30,202,251	41,620,664
4 Materials and Supplies	1,033,184	1,147,958	1,137,860
5 Equipment - \$4,999 or less	71,688	59,967	35,934
6 Equipment - \$5,000 and over	13,553	0	0
7 Grants, Subsidies and Contributions	134,976	142,857	133,344
9 Capital Improvements	2,786,753	3,314,982	2,357,503
<b>Total</b>	<b>54,854,968</b>	<b>44,736,214</b>	<b>56,049,497</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Facilities Building Maintenance (DGS)	49,486,673	38,017,741	50,090,943
Facilities Capital Reserve (DGS)	1,829,727	2,968,142	2,357,503
Facilities Management System (DGS)	178,572	128,987	132,857
Historic Properties Program (DGS)	1,842	0	0
Portfolio and Property Management (DGS)	449,203	571,257	665,991
Surplus School Management (DGS)	2,460,294	2,646,192	2,379,931
War Memorial Building (DGS)	448,658	403,895	422,272
<b>Total</b>	<b>54,854,968</b>	<b>44,736,214</b>	<b>56,049,497</b>

**Service 731 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00082 - Building Repairer I	1	45,717	1	53,607	0	7,890
00089 - Operations Officer V (Non-civil)	0	0	1	124,108	1	124,108
31104 - Operations Assistant I	1	65,741	1	66,392	0	651
31312 - Administrative Analyst II	2	138,288	1	82,210	(1)	(56,078)
33712 - Real Estate Agent II	1	87,843	1	99,189	0	11,346
74147 - Design Planner II	1	87,706	1	97,432	0	9,726
<b>Fund Total</b>	<b>6</b>	<b>425,295</b>	<b>6</b>	<b>522,938</b>	<b>0</b>	<b>97,643</b>
<b>Internal Service</b>						
00081 - Operations Assistant III (Non-civil)	1	63,410	1	73,590	0	10,180
00089 - Operations Officer V (Non-civil)	2	244,168	2	248,216	0	4,048
00091 - Operations Manager II (Non-civil)	1	157,786	1	157,590	0	(196)
00093 - Operations Director I	2	179,299	1	173,349	(1)	(5,950)
31105 - Operations Assistant II	1	68,573	1	69,253	0	680
31311 - Administrative Analyst I	1	62,015	1	67,610	0	5,595
31312 - Administrative Analyst II	0	0	1	88,287	1	88,287
31314 - Operations Research Analyst	1	93,394	1	93,404	0	10
33212 - Office Support Specialist II	1	35,737	1	37,872	0	2,135
33213 - Office Support Specialist III	3	142,023	3	209,476	0	67,453
33561 - Storekeeper I	1	38,514	1	40,282	0	1,768
33565 - Stores Supervisor I	1	58,505	1	52,055	0	(6,450)
33586 - Procurement Officer II	1	92,487	1	93,404	0	917
42221 - Construction Project Supervisor I	1	92,488	1	93,404	0	916
42222 - Construction Project Supervisor II	1	115,006	1	110,313	0	(4,693)
42992 - Environmental Technician	1	67,507	1	68,175	0	668
42995 - Environmental Technician Supervisor	1	84,990	1	85,832	0	842
52211 - Electrical Mechanic I	2	83,000	2	98,798	0	15,798
52212 - Electrical Mechanic II	0	0	2	100,712	2	100,712
52215 - Electrical Mechanic Supervisor	1	70,455	1	80,684	0	10,229
52271 - Painter I	1	42,107	1	43,890	0	1,783
52272 - Painter II	2	87,216	2	99,199	0	11,983
52273 - Painter III	2	94,716	2	109,423	0	14,707
52275 - Painter Supervisor	1	67,507	1	86,537	0	19,030
52281 - Pipefitter I	1	42,107	1	40,071	0	(2,036)
52282 - Pipefitter II	2	91,433	2	120,308	0	28,875
52285 - Pipefitter Supervisor	1	59,469	1	78,492	0	19,023
52941 - Laborer	2	84,209	2	87,477	0	3,268
52951 - Utility Aide	2	74,391	2	79,428	0	5,037
52982 - Superintendent of Public Building Repair	2	156,676	2	175,489	0	18,813
53111 - Building Repairer	21	957,495	23	1,134,386	2	176,891
53115 - Building Repairer Supervisor	1	62,015	1	71,749	0	9,734

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
53222 - Public Building Manager	2	115,670	3	219,898	1	104,228
53231 - Public Building Maintenance Coordinator	10	490,369	10	556,770	0	66,401
54212 - Heating and Air Conditioning Technician II	3	142,413	3	160,139	0	17,726
54213 - Heating and Air Conditioning Technician III	1	56,632	1	50,573	0	(6,059)
54215 - Heating and Air Conditioning Technician Supervisor I	1	63,576	1	58,544	0	(5,032)
54517 - CDL Driver II	2	113,192	0	0	(2)	(113,192)
72113 - Engineer II	1	103,936	0	0	(1)	(103,936)
72115 - Engineer Supervisor	1	120,711	1	124,274	0	3,563
72492 - Building Project Coordinator	7	539,286	7	557,477	0	18,191
75112 - Architect II	1	96,436	1	97,391	0	955
90000 - New Position	1	66,888	1	68,226	0	1,338
<b>Fund Total</b>	<b>91</b>	<b>5,477,807</b>	<b>93</b>	<b>6,062,047</b>	<b>2</b>	<b>584,240</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>97</b>	<b>5,903,102</b>	<b>99</b>	<b>6,584,985</b>	<b>2</b>	<b>681,883</b>

## Service 734: Capital Projects Division - Design and Construction

This service is responsible for the planning, design, construction, and delivery of capital projects to the majority of City-owned facilities. This service is comprised of three major sections: (1) Architectural & Engineering Design, (2) Construction Management, and (3) Contract Administration. The goal of the service is to deliver capital projects on time and budget. Activities performed by this service include project management support for capital projects from inception to completion. The personnel costs for this service are funded through capital projects.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,708,412	28	1,179,208	26	1,257,086	28
Internal Service	42,095	0	0	0	0	0
<b>Total</b>	<b>9,750,507</b>	<b>28</b>	<b>1,179,208</b>	<b>26</b>	<b>1,257,086</b>	<b>28</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of customer satisfaction	N/A	N/A	100%	80%	94%	90%	90%
Effectiveness	% of design projects that are completed on time	100%	100%	83%	92%	88%	90%	90%
Effectiveness	% of construction projects that are completed on time	100%	100%	80%	89%	100%	88%	89%
Effectiveness	% of construction projects that are within 10% of the accepted bid value	60%	100%	80%	73%	71%	73%	73%
Effectiveness	% of construction projects that meet or exceed the Original Minority Business Enterprise goals	100%	100%	100%	80%	100%	100%	90%
Effectiveness	% of construction projects that meet or exceed the Original Women Business Enterprise goals	100%	100%	100%	80%	86%	100%	90%

### Major Operating Budget Items

The Recommended Budget reflects:

- The service’s position count increasing by two positions. This includes transferring one Engineer II position from the Internal Service Fund in Service 731-Facilities Management and one Operations Officer V from Service 730-Public and Private Energy Performance. The budget also reflects abolishing an Architect Supervisor position and creating a Building Inspector.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,179,208
<b>Changes with service impacts</b>	
Create 1 Building Inspector II position	88,362
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	37,325
Change in IRA and Reclass Adjustments	(17,312)
Decrease to active employee health benefit costs	(12,747)
Change in pension contributions	(23,616)
Change in allocation for workers' compensation expense	(2,901)
Increase in contractual services expenses	5,274
Change in Municipal Telephone Exchange	(3,810)
Increase in operating supplies and equipment	4,621
Decrease to computer hardware and software replacement contributions	(25,747)
Transfer of 1 Operations Officer V from Service 730-Public and Private Energy Performance	186,005
Transfer of 1 Engineer II from Service 731-Facilities Management	145,239
Increase assumed staff time charged to capital projects	(302,814)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,257,086</b>

### Service 734 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,515,516)	(2,818,330)
1 Salaries	525,482	2,446,208	2,780,461
2 Other Personnel Costs	232,160	888,741	957,743
3 Contractual Services	121,674	190,476	191,940
4 Materials and Supplies	1,795	2,571	2,649
5 Equipment - \$4,999 or less	106,905	54,318	29,514
6 Equipment - \$5,000 and over	31,401	72,006	75,606
7 Grants, Subsidies and Contributions	39,368	40,404	37,503
9 Capital Improvements	8,691,721	0	0
<b>Total</b>	<b>9,750,507</b>	<b>1,179,208</b>	<b>1,257,086</b>

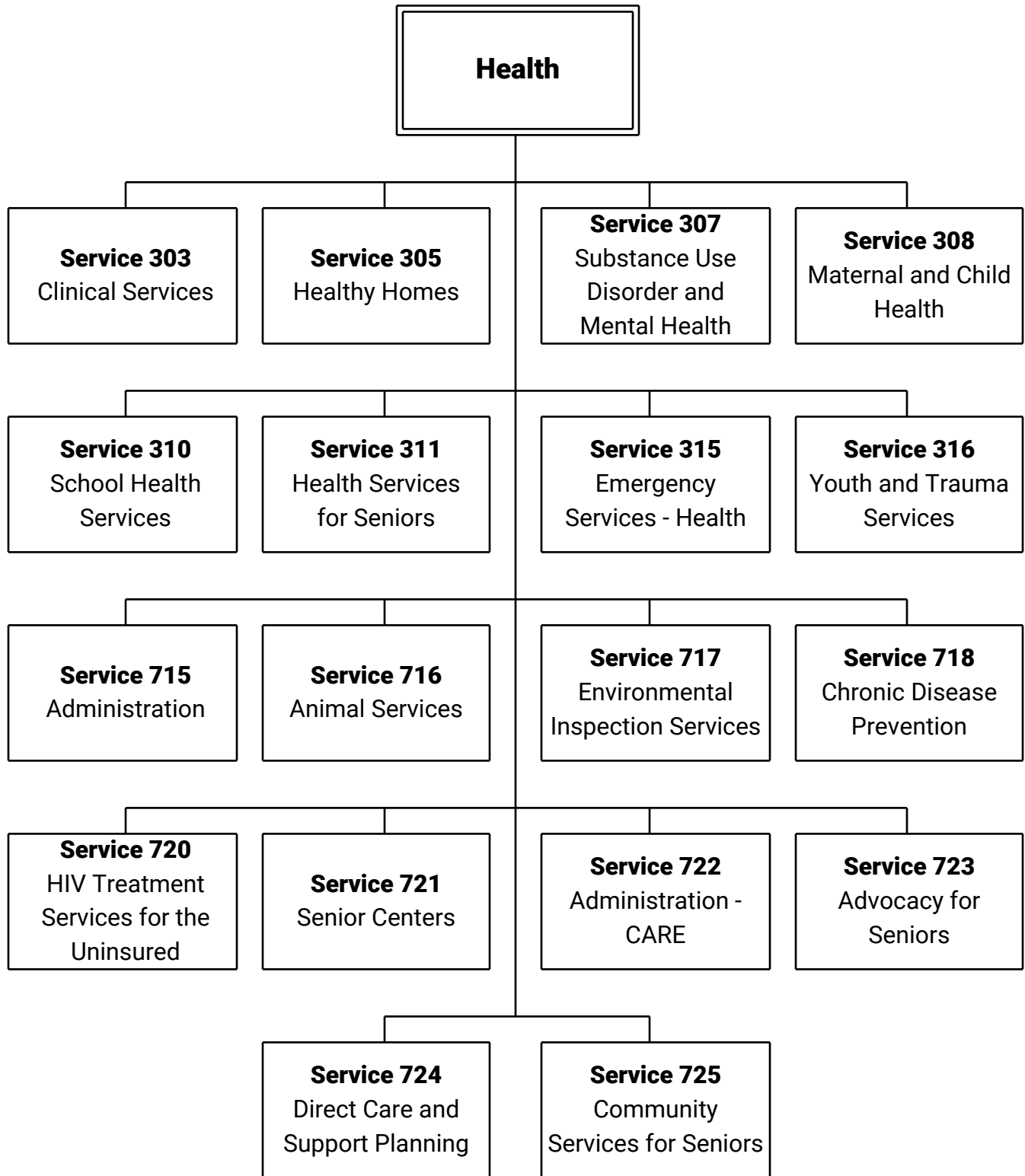
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Capital Projections Design and Construction (DGS)	9,750,507	1,179,208	1,257,086
<b>Total</b>	<b>9,750,507</b>	<b>1,179,208</b>	<b>1,257,086</b>

**Service 734 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	0	0	1	138,684	1	138,684
00091 - Operations Manager II (Non-civil)	1	157,786	1	159,349	0	1,563
31104 - Operations Assistant I	1	64,766	1	65,408	0	642
31109 - Operations Officer I	1	65,532	1	84,048	0	18,516
33215 - Office Supervisor	1	57,117	1	47,871	0	(9,246)
34142 - Accountant II	1	74,281	0	0	(1)	(74,281)
42221 - Construction Project Supervisor I	1	92,488	1	93,404	0	916
42222 - Construction Project Supervisor II	4	423,525	4	423,902	0	377
42264 - Construction Building Inspector II, DGS	3	219,498	4	294,756	1	75,258
42274 - Construction Electrical Inspector II, DGS	1	73,564	1	95,406	0	21,842
42284 - Construction Mechanical Inspector II, DGS	1	73,564	1	74,292	0	728
72113 - Engineer II	4	402,510	5	523,250	1	120,740
72115 - Engineer Supervisor	1	122,891	1	124,108	0	1,217
72494 - Construction Contract Administrator	1	101,736	1	107,881	0	6,145
74195 - Historic Preservation Officer	1	88,748	1	110,606	0	21,858
75112 - Architect II	4	374,564	4	396,333	0	21,769
<b>Fund Total</b>	<b>26</b>	<b>2,392,570</b>	<b>28</b>	<b>2,739,298</b>	<b>2</b>	<b>346,728</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>26</b>	<b>2,392,570</b>	<b>28</b>	<b>2,739,298</b>	<b>2</b>	<b>346,728</b>



# Health



## Health

The Baltimore City Health Department is the local public health authority responsible for protecting health, reducing disparities, and improving community well-being through education, coordination, advocacy, and direct services. It also enforces City ordinances related to public health. The department’s responsibilities include managing acute communicable diseases, animal control, chronic disease prevention, emergency preparedness, HIV/STD care, maternal and child health, restaurant inspections, school health, senior services, and addressing youth violence.

In partnership with other city agencies, healthcare providers, community organizations, and funders, the Health Department works to empower residents with the knowledge, resources, and environment needed to live healthy lives.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	54,052,156	491	53,992,429	398	55,608,620	416
Federal	64,542,286	301	92,238,339	280	98,666,978	321
State	38,889,461	102	41,612,437	128	27,889,382	93
Special	2,646,236	48	19,756,198	41	18,210,736	73
Special Grant	1,125,166	4	548,422	6	468,490	0
<b>Total</b>	<b>161,255,305</b>	<b>946</b>	<b>208,147,825</b>	<b>853</b>	<b>200,844,206</b>	<b>903</b>

The Fiscal 2026 Recommended Budget reflects:

- Allocating \$7.85 million from the Opioid Restitution Fund to support the City’s opioid response within the Health Department. This funding is part of a multi-year \$20.0 million commitment to increase opioid-related services through the Opioid Restitution Fund. In Fiscal 2026 this funding will support 25 new positions.
- Increasing the annual allocation for BARCS by \$500,000 from \$1.5 million to \$2.1 million.
- Allocating \$850,000 for the B’more for Health Babies program. This funding leverages 100% matching Medicaid funding.
- Increasing funding by \$819,500 to create IT Associates, HR Generalists, HR Assistants, Contract Managers, medical billing support, and Policy Analyst positions in Service 715 Administration to expand billing capacity for the agency.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
303: Clinical Services	9,053,253	8,558,267	8,912,182
305: Health Homes	1,758,744	4,496,872	4,112,842
307: Substance Use Disorder and Mental Health	3,222,734	5,258,951	9,824,220
308: Maternal and Child Health	24,579,581	37,955,468	29,983,742
310: School Health Services	18,766,305	20,630,708	22,096,369
311: Health Services for Seniors	2,445,561	6,729,611	7,562,645
315: Emergency Services - Health	20,476,009	20,942,079	14,982,802
316: Youth and Trauma Services	1,139,237	2,423,090	4,394,307
715: Administration - Health	9,830,249	10,636,221	19,943,596
716: Animal Services	3,624,315	4,566,719	4,833,707
717: Environmental inspection Services	3,076,029	3,395,792	3,606,167
718: Chronic Disease Prevention	1,556,409	1,650,671	1,703,485
720: HIV Treatment Services for the Uninsured	50,472,207	59,879,489	45,904,693
721: Senior Centers	3,609,328	5,928,675	5,592,997
722: Administration - CARE	9,089	0	0
723: Advocacy for Seniors	1,561,366	2,245,268	2,947,318
724: Direct Care and Support Planning	2,822,397	3,836,871	6,207,443
725: Community Services for Seniors	3,252,492	9,013,074	8,235,691
<b>Total</b>	<b>161,255,305</b>	<b>208,147,825</b>	<b>200,844,206</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,187,586)	(2,592,919)
1 Salaries	40,230,889	70,824,115	70,859,286
2 Other Personnel Costs	15,435,501	23,542,737	23,920,857
3 Contractual Services	98,210,144	102,263,659	95,235,801
4 Materials and Supplies	4,463,570	8,010,523	9,552,183
5 Equipment - \$4,999 or less	1,446,909	1,449,229	1,326,453
6 Equipment - \$5,000 and over	262,711	31,377	316,377
7 Grants, Subsidies and Contributions	1,120,153	4,163,771	2,226,168
9 Capital Improvements	85,429	50,000	0
<b>Total</b>	<b>161,255,305</b>	<b>208,147,825</b>	<b>200,844,206</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
303: Clinical Services	65	52	48
305: Health Homes	25	26	27
307: Substance Use Disorder and Mental Health	6	8	33
308: Maternal and Child Health	128	123	103
310: School Health Services	317	221	220
311: Health Services for Seniors	38	38	39
315: Emergency Services - Health	46	26	30
316: Youth and Trauma Services	14	14	19
715: Administration - Health	68	76	101
716: Animal Services	20	20	20
717: Environmental inspection Services	28	28	28
718: Chronic Disease Prevention	6	12	10
720: HIV Treatment Services for the Uninsured	119	135	143
721: Senior Centers	27	28	31
722: Administration - CARE	2	0	0
723: Advocacy for Seniors	11	18	24
724: Direct Care and Support Planning	16	15	21
725: Community Services for Seniors	10	13	6
<b>Total</b>	<b>946</b>	<b>853</b>	<b>903</b>

## Service 303: Clinical Services

This service provides access to preventive healthcare, diagnosis, and treatment of communicable and noncommunicable diseases for Baltimore City residents. The goal of the service is having ongoing operation of our clinics and the providing of sexual health, dental, and tuberculosis care for City residents, especially the most vulnerable populations. Activities by this service include STD and HIV clinic and mobile clinic, Baltimore Disease Control (BDC) Laboratory, Tuberculosis clinic, and Oral Health Services (OHS) Program. Collectively, these clinics serve around 16,000 patients per year, which total over 18,000 visits per year.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,307,625	24	4,806,622	19	5,129,653	21
Federal	1,274,158	32	3,428,957	31	2,777,366	24
State	1,464,194	9	212,512	2	889,624	3
Special	7,275	0	110,176	0	115,539	0
<b>Total</b>	<b>9,053,253</b>	<b>65</b>	<b>8,558,267</b>	<b>52</b>	<b>8,912,182</b>	<b>48</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of contact investigations initiated for eligible active TB cases	69%	32%	88%	92%	100%	92%	100%
Outcome	% of out of care persons with HIV linked to ongoing healthcare	87%	98%	91%	90%	56%	90%	75%
Outcome	% of actively infected TB patients who are receiving anti-tubercular medications	86%	96%	100%	100%	100%	100%	100%
Output	# of client visits for STI services	8,398	12,411	13,515	15,000	12,575	1,500	6,000
Output	# of dental visits	945	707	864	1,750	927	1,500	1,150

## Major Operating Budget Items

The Recommended Budget reflects:

- Creating one Health Program Administrator. Additionally as part of an agency-wide effort to allocate position costs between Grants and the General fund 3 positions were transferred from Grant to General Fund.
- Transferring one Chief Medical Director and one Operations Manager II position to Service 715: Administration. This is in effort to centralize so administrative costs under Service 715.
- A reduction in the Federal budget due to the Oral and Dental Health service no longer being supported by the Ryan White program.
- Increase in the Maryland Department of Health funded Healthcare for the Homeless program to return to historic levels of grant spending.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	4,806,622
<b>Changes with service impacts</b>	
Increase funding for clinical and educational supplies for HIV prevention	180,729
Create one Health Program Administrator I	112,927
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	21,131
Change in IRA and Reclass Adjustments	(9,026)
Decrease to active employee health benefit costs	(4,179)
Change in pension contributions	(434)
Change in allocation for workers' compensation expense	2,012
Increase in contractual services expenses	10,115
Change in Municipal Telephone Exchange	25,734
Adjustment to utilities	(11,548)
Adjustment to city fleet costs	7,319
Adjustment to city building rental expenses	50,426
Decrease to operating supplies and equipment	(2,495)
Decrease to computer hardware and software replacement contributions	(10,534)
Transfer 3 Oral Health Administrative positions from Federal to General Fund	411,359
Transfer Chief Medical Director and Operations Manager II positions to Service 715	(460,505)
<b>Fiscal 2026 Recommended Budget</b>	<b>5,129,653</b>

## Service 303 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,411,143	3,777,956	3,430,711
2 Other Personnel Costs	800,154	1,294,472	1,113,011
3 Contractual Services	5,093,480	3,024,865	3,642,131
4 Materials and Supplies	639,859	322,624	640,307
5 Equipment - \$4,999 or less	47,774	79,118	29,810
7 Grants, Subsidies and Contributions	46,610	59,233	56,212
9 Capital Improvements	14,233	0	0
<b>Total</b>	<b>9,053,253</b>	<b>8,558,267</b>	<b>8,912,182</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Baltimore Disease Control (BDC) Laboratory	212,682	262,615	265,054
Clinical Services Administration	1,633,956	1,461,793	1,037,626
Dental Services	630,810	847,471	768,994
Epidemiology	301,396	247,407	220,334
HIV Prevention	(42,941)	58,196	246,305
HIV Treatment Case Management	997,981	517,920	498,000
Healthcare for the Homeless	1,070,740	121,033	709,263
Sexually Transmitted Disease Control	4,248,629	5,041,832	5,166,606
<b>Total</b>	<b>9,053,253</b>	<b>8,558,267</b>	<b>8,912,182</b>

### Service 303 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00091 - Operations Manager II (Non-civil)	2	338,833	1	171,742	(1)	(167,091)
10283 - Chief Medical Director	1	181,085	0	0	(1)	(181,085)
33212 - Office Support Specialist II	1	42,984	1	64,576	0	21,592
33215 - Office Supervisor	1	57,117	1	66,992	0	9,875
33501 - Purchasing Assistant	1	41,043	1	43,447	0	2,404
34511 - Research Analyst I	1	64,703	1	53,933	0	(10,770)
42571 - Public Health Investigator	2	92,730	2	117,615	0	24,885
61111 - Health Program Administrator I	0	0	1	93,404	1	93,404
61114 - Health Programs Bureau Administrator	1	98,365	1	99,339	0	974
61391 - Medical Office Assistant, 12-month	1	38,345	1	40,282	0	1,937
62311 - Public Health Dentist	0	0	1	120,890	1	120,890
62312 - Director, Oral Health Services	0	0	1	132,836	1	132,836
62425 - Dental Assistant Board Qualified	3	131,980	4	168,104	1	36,124
63225 - Medical Laboratory Technician Supervisor	1	105,919	1	106,968	0	1,049
63393 - Phlebotomist	1	44,248	1	71,537	0	27,289
71512 - Laboratory Assistant II	3	129,180	3	172,119	0	42,939
<b>Fund Total</b>	<b>19</b>	<b>1,366,532</b>	<b>21</b>	<b>1,523,784</b>	<b>2</b>	<b>157,252</b>
<b>Federal Fund</b>						
10215 - Grant Services Specialist I	1	35,122	1	35,823	0	701
10216 - Grant Services Specialist II	1	43,904	0	0	(1)	(43,904)
10217 - Grant Services Specialist III	3	247,787	2	165,643	(1)	(82,144)
31109 - Operations Officer I	1	93,394	1	89,301	0	(4,093)
33212 - Office Support Specialist II	3	126,989	3	120,004	0	(6,985)
42561 - Public Health Representative II	3	160,830	3	178,436	0	17,606
42562 - Public Health Representative III	5	315,397	5	318,520	0	3,123
61111 - Health Program Administrator I	1	84,577	1	93,404	0	8,827
61113 - Health Program Administrator II	1	111,609	1	99,189	0	(12,420)
61252 - Community Health Educator II	1	46,936	1	70,990	0	24,054
61253 - Community Health Educator III	2	117,581	1	60,292	(1)	(57,289)
61391 - Medical Office Assistant, 12-month	2	75,191	2	77,450	0	2,259
62212 - Community Health Nurse II, 12-month	1	77,118	1	89,244	0	12,126
62294 - Nurse Practitioner	1	89,393	1	103,450	0	14,057
62311 - Public Health Dentist	1	119,705	0	0	(1)	(119,705)
62312 - Director, Oral Health Services	1	131,533	0	0	(1)	(131,533)
62425 - Dental Assistant Board Qualified	2	87,754	0	0	(2)	(87,754)
81113 - Social Worker II	1	62,459	1	63,704	0	1,245
<b>Fund Total</b>	<b>31</b>	<b>2,027,279</b>	<b>24</b>	<b>1,565,450</b>	<b>(7)</b>	<b>(461,829)</b>

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>State Fund</b>						
42563 - Public Health Representative Supervisor	1	70,509	1	99,189	0	28,680
61113 - Health Program Administrator II	1	83,295	1	88,326	0	5,031
61251 - Community Health Educator I	0	0	1	43,250	1	43,250
<b>Fund Total</b>	<b>2</b>	<b>153,804</b>	<b>3</b>	<b>230,765</b>	<b>1</b>	<b>76,961</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>52</b>	<b>3,547,615</b>	<b>48</b>	<b>3,319,999</b>	<b>(4)</b>	<b>(227,616)</b>

## Service 305: Healthy Homes

This service operates programs to reduce exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections. The goal of this service is to conduct educational home visits to children with elevated blood lead levels (EBLs), conduct environmental inspections of homes in which children with EBLs reside, and bring landlords into compliance with lead-related sections of the Baltimore City Health Code and The Code of Maryland Regulations. Activities performed by this service include offering training in asthma management, lead safety, integrated pest management, and other healthy homes topics in community-based settings.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	777,137	5	1,706,912	5	1,724,300	5
Federal	123,335	11	1,486,072	7	1,729,864	18
State	858,271	9	1,303,888	14	658,678	4
<b>Total</b>	<b>1,758,744</b>	<b>25</b>	<b>4,496,872</b>	<b>26</b>	<b>4,112,842</b>	<b>27</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of homes assessed for health and safety risks	238	438	450	500	513	500
Outcome	% of children with elevated blood lead levels receiving environmental home inspections per protocol	40%	38%	60%	50%	37%	65%
Outcome	% of children with reduced asthma-related ED visits at the 3rd home visit	95%	94%	96%	95%	95%	98%

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,706,912
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	4,254
Decrease to active employee health benefit costs	(14,916)
Change in pension contributions	(2,867)
Change in allocation for workers' compensation expense	1,923
Increase in contractual services expenses	34,610
Change in Municipal Telephone Exchange	(2,763)
Adjustment to city fleet costs	1,045
Increase in operating supplies and equipment	1,123
Decrease to computer hardware and software replacement contributions	(5,021)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,724,300</b>

## Service 305 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,390,323	1,690,869	1,770,102
2 Other Personnel Costs	524,651	749,350	748,622
3 Contractual Services	78,723	1,968,762	1,367,770
4 Materials and Supplies	128,827	26,753	184,336
5 Equipment - \$4,999 or less	30,961	32,739	9,720
7 Grants, Subsidies and Contributions	(394,741)	28,399	32,292
<b>Total</b>	<b>1,758,744</b>	<b>4,496,872</b>	<b>4,112,842</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Healthy Homes Inspections and Enforcement	387,695	760,487	749,482
Lead Poisoning Prevention	1,371,049	3,736,385	3,363,360
<b>Total</b>	<b>1,758,744</b>	<b>4,496,872</b>	<b>4,112,842</b>

### Service 305 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31501 - Program Compliance Officer I	1	61,014	1	61,618	0	604
42511 - Environmental Sanitarian I	3	173,139	1	53,933	(2)	(119,206)
42512 - Environmental Sanitarian II	1	59,868	3	182,414	2	122,546
<b>Fund Total</b>	<b>5</b>	<b>294,021</b>	<b>5</b>	<b>297,965</b>	<b>0</b>	<b>3,944</b>
<b>Federal Fund</b>						
31755 - Resource Development Coordinator	1	101,606	1	102,613	0	1,007
42515 - Environmental Health Supervisor	0	0	1	91,981	1	91,981
61111 - Health Program Administrator I	0	0	1	70,338	1	70,338
61113 - Health Program Administrator II	1	104,765	1	91,403	0	(13,362)
61167 - Case Management Supervisor	0	0	1	100,177	1	100,177
61251 - Community Health Educator I	0	0	1	43,250	1	43,250
61252 - Community Health Educator II	2	107,653	7	393,859	5	286,206
61253 - Community Health Educator III	1	55,861	1	60,292	0	4,431
62215 - Community Health Nurse Supervisor I	0	0	1	111,075	1	111,075
81172 - Senior Social Services Coordinator	0	0	1	67,610	1	67,610
81322 - Program Assistant I	1	36,839	1	40,643	0	3,804
81323 - Program Assistant II	1	54,851	1	55,396	0	545
<b>Fund Total</b>	<b>7</b>	<b>461,575</b>	<b>18</b>	<b>1,228,637</b>	<b>11</b>	<b>767,062</b>
<b>State Fund</b>						
31100 - Administrative Coordinator	1	62,015	1	66,992	0	4,977
33149 - Agency IT Specialist III	1	80,347	1	81,143	0	796
42515 - Environmental Health Supervisor	1	91,078	0	0	(1)	(91,078)
61167 - Case Management Supervisor	1	80,245	0	0	(1)	(80,245)
61251 - Community Health Educator I	1	44,523	0	0	(1)	(44,523)
61252 - Community Health Educator II	5	264,340	0	0	(5)	(264,340)
61411 - Medical Records Technician	2	94,682	2	102,104	0	7,422
62215 - Community Health Nurse Supervisor I	1	97,389	0	0	(1)	(97,389)
81172 - Senior Social Services Coordinator	1	59,469	0	0	(1)	(59,469)
<b>Fund Total</b>	<b>14</b>	<b>874,088</b>	<b>4</b>	<b>250,239</b>	<b>(10)</b>	<b>(623,849)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>26</b>	<b>1,629,684</b>	<b>27</b>	<b>1,776,841</b>	<b>1</b>	<b>147,157</b>

## Service 307: Substance Use Disorder and Mental Health

This service oversees the City's behavioral health care system that addresses emotional health and well-being of vulnerable residents and provides services for substance use and mental health disorders. The goal of this service is to advocate for and guide innovative approaches to prevention, early intervention, treatment and recovery for those who are dealing with mental health and substance use disorders to help build healthier individuals, stronger families and safer communities. Activities performed by this service include advocacy to raise public health awareness of mental health and substance abuse, education and outreach efforts around this topic, allocating resources for substance use and mental health services to Baltimore providers.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,611,380	1	2,289,962	2	1,784,925	2
Federal	508,477	0	698,410	0	132,020	1
State	1,054,150	5	1,795,578	6	1,213,504	5
Special	48,728	0	475,000	0	6,693,771	25
<b>Total</b>	<b>3,222,734</b>	<b>6</b>	<b>5,258,951</b>	<b>8</b>	<b>9,824,220</b>	<b>33</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of needles exchanged	2,381,028	1,974,802	1,040,095	2,000,000	707,519	2,000,000	1,000,000
Output	# of individuals trained in Naloxone administration by the Baltimore City Health Department	N/A	N/A	N/A	N/A	N/A	N/A	6,500
Efficiency	% 988 calls answered by Baltimore City's call center versus calls sent to a backup call center	N/A	N/A	N/A	N/A	N/A	N/A	90%
Output	# students who engage in substance use services in participating schools where substance use services are offered	N/A	N/A	N/A	N/A	N/A	N/A	548
Output	# of new Baltimore City Health Department buprenorphine patients	N/A	N/A	N/A	N/A	N/A	N/A	320
Output	# of naloxone kits distributed by the Baltimore City Health Department	N/A	N/A	N/A	N/A	N/A	N/A	7,200

## Major Operating Budget Items

- The Recommended Budget reflects allocating \$6.7 million from the Opioid Restitution Fund to support the City's opioid response within the Health Department. This funding is part of a multi-year \$20.0 million commitment to increase opioid-related services through the Opioid Restitution Fund. In Fiscal 2026 this funding will support 25 new positions to staff the newly formed Division of Overdose Prevention. The recommended funding also includes transferring costs for the SPOT Mobile Clinic and Needle Exchange program from the General Fund to the Opioid Restitution Fund.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,289,962
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(9,172)
Change in IRA and Reclass Adjustments	(780)
Increase in active employee health benefit costs	19,472
Change in pension contributions	(3,239)
Change in allocation for workers' compensation expense	(42)
Decrease to contractual services expenses	(9,269)
Decrease to computer hardware and software replacement contributions	(2,008)
Transfer SPOT Mobile Clinic funding from General Fund to Opioid Restitution Fund	(500,000)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,784,925</b>

### Service 307 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	358,677	717,696	717,696	3,066,345
2 Other Personnel Costs	103,769	195,858	195,858	647,357
3 Contractual Services	2,600,859	4,157,911	4,157,911	5,284,901
4 Materials and Supplies	112,900	97,767	97,767	193,789
5 Equipment - \$4,999 or less	41,790	80,793	80,793	347,260
6 Equipment - \$5,000 and over	0	0	0	275,000
7 Grants, Subsidies and Contributions	4,740	8,926	8,926	9,568
<b>Total</b>	<b>3,222,734</b>	<b>5,258,951</b>	<b>5,258,951</b>	<b>9,824,220</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Maryland State Developmental Disabilities Support	439,663	607,226	607,226	606,680
Substance Abuse	2,783,071	4,651,725	4,651,725	9,217,540
<b>Total</b>	<b>3,222,734</b>	<b>5,258,951</b>	<b>5,258,951</b>	<b>9,824,220</b>

## Service 307 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31111 - Operations Officer III	1	104,308	1	90,126	0	(14,182)
61111 - Health Program Administrator I	1	81,129	1	86,811	0	5,682
<b>Fund Total</b>	<b>2</b>	<b>185,437</b>	<b>2</b>	<b>176,937</b>	<b>0</b>	<b>(8,500)</b>
<b>Federal Fund</b>						
10217 - Grant Services Specialist III	0	0	1	79,846	1	79,846
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>79,846</b>	<b>1</b>	<b>79,846</b>
<b>State Fund</b>						
10216 - Grant Services Specialist II	1	44,921	1	44,780	0	(141)
10217 - Grant Services Specialist III	1	71,041	0	0	(1)	(71,041)
31192 - Program Coordinator	2	163,529	2	186,808	0	23,279
61252 - Community Health Educator II	1	57,117	1	69,259	0	12,142
61253 - Community Health Educator III	1	54,228	1	53,933	0	(295)
<b>Fund Total</b>	<b>6</b>	<b>390,836</b>	<b>5</b>	<b>354,780</b>	<b>(1)</b>	<b>(36,056)</b>
<b>Special Revenue</b>						
00085 - Operations Officer I (Non-civil)	0	0	1	93,404	1	93,404
00087 - Operations Officer III (Non-civil)	0	0	1	105,341	1	105,341
00088 - Operations Officer IV (Non-civil)	0	0	1	113,523	1	113,523
00091 - Operations Manager II (Non-civil)	0	0	1	141,951	1	141,951
00702 - Administrative Coordinator (Non-civil)	0	0	1	51,813	1	51,813
07357 - Accountant II (Non-civil)	0	0	2	186,808	2	186,808
07360 - Accountant Supervisor (Non-civil)	0	0	1	99,188	1	99,188
10240 - Program Coordinator (Non-civil)	0	0	2	186,808	2	186,808
61111 - Health Program Administrator I	0	0	2	186,808	2	186,808
61113 - Health Program Administrator II	0	0	1	99,188	1	99,188
61252 - Community Health Educator II	0	0	1	47,871	1	47,871
61253 - Community Health Educator III	0	0	5	239,355	5	239,355
61255 - Community Health Educator Supervisor	0	0	1	99,188	1	99,188
61291 - Epidemiologist	0	0	2	198,376	2	198,376
61293 - Epidemiologist Supervisor	0	0	1	124,107	1	124,107
62294 - Nurse Practitioner	0	0	1	113,112	1	113,112
72411 - Contract Administrator I	0	0	1	47,871	1	47,871
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>2,134,712</b>	<b>25</b>	<b>2,134,712</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>576,273</b>	<b>33</b>	<b>2,746,275</b>	<b>25</b>	<b>2,170,002</b>

## Service 308: Maternal and Child Health

This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, reproductive health services for teens and adults, and fetal, infant, child, and maternal mortality reviews. The goal of this service is to reduce fetal, infant, and maternal mortality and to reduce the teen birth rate. Activities performed by this service include preconception health to adolescents and young adults, home visiting, early intervention services, WIC, morality reviews, and the running of the population-based B'more for Healthy Babies initiative.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,949,758	7	2,796,496	6	2,444,352	6
Federal	20,024,256	113	31,515,700	112	22,346,062	95
State	1,314,250	3	2,552,196	3	2,961,287	1
Special	357,400	5	1,088,923	2	1,899,225	1
Special Grant	933,916	0	2,154	0	332,816	0
<b>Total</b>	<b>24,579,581</b>	<b>128</b>	<b>37,955,468</b>	<b>123</b>	<b>29,983,742</b>	<b>103</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of reproductive health service clients served by City clinics	3,343	3,700	3,544	5,200	3,940	4,157	4,157
Outcome	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	95%	93%	100%	90%	97%	90%	90%
Output	# of unduplicated families that receive case management services by professional home visitors	151	116	163	150	204	150	150

### Major Operating Budget Items

The Recommended Budget reflects:

- A reduction in Fiscal 2026 Pregnant Women With Dependent Children (PWC), Administrative Care Coordination, and 4000 Women Infants and Children (WIC) Supplemental Food program grant budgets by \$5.17 million. Additionally 21 grant funded positions were removed from the budget to align with grant staffing plans. This adjustment aligns with budgeted amount with the anticipated grant award, it does not reflect a loss in grant funding
- Allocating \$850,000 for the B'more for Healthy Babies program. This funding includes leveraging an anticipated 100% Medicaid match. The local funding is supported through proceeds from a legal settlement.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,796,496
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	41,732
Change in IRA and Reclass Adjustments	(3,549)
Increase in active employee health benefit costs	22,889
Change in pension contributions	36
Change in allocation for workers' compensation expense	685
Increase in contractual services expenses	51,958
Change in Municipal Telephone Exchange	3,270
Adjustment to city fleet costs	386
Adjustment to city building rental expenses	32,501
Increase in operating supplies and equipment	1,246
Decrease to computer hardware and software replacement contributions	(3,296)
Transfer B'More Healthy Babies funding to Affirmative Litigation Proceed Special Fund	(500,000)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,444,352</b>

## Service 308 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	5,517,428	8,957,417	7,631,454
2 Other Personnel Costs	1,896,911	3,902,806	2,936,558
3 Contractual Services	15,410,036	24,348,281	18,499,920
4 Materials and Supplies	594,164	341,401	739,550
5 Equipment - \$4,999 or less	199,617	161,004	53,072
7 Grants, Subsidies and Contributions	961,424	244,558	123,188
<b>Total</b>	<b>24,579,581</b>	<b>37,955,468</b>	<b>29,983,742</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
B'more for Healthy Babies	860,327	2,466,534	2,272,765
Children and Youth (BCHD)	2,179,993	1,683,140	2,113,329
Comprehensive Health Services	867,658	2,012,735	1,189,991
Early Head Start (BCHD)	0	5,680	0
Family Planning	3,323,841	5,280,158	3,184,436
Healthy Teens and Young Adults	458,854	775,044	834,442
Immunization	1,605,661	1,827,421	1,106,937
Infants and Toddlers	2,998,686	4,836,574	5,244,130
Maryland Children's Health Program	6,706,052	12,245,566	8,654,080
Maternal and Infant Nursing	3,626,669	4,068,279	2,947,616
WIC Supplemental Food	1,951,839	2,754,335	2,436,016
<b>Total</b>	<b>24,579,581</b>	<b>37,955,468</b>	<b>29,983,742</b>

### Service 308 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	1	118,823	1	120,000	0	1,177
10109 - Clinical Health Director	1	141,937	1	158,100	0	16,163
31113 - Operations Officer V	1	129,480	1	124,108	0	(5,372)
61391 - Medical Office Assistant, 12-month	1	39,296	1	43,966	0	4,670
62212 - Community Health Nurse II, 12-month	1	91,417	1	118,513	0	27,096
62294 - Nurse Practitioner	1	106,370	1	118,360	0	11,990
<b>Fund Total</b>	<b>6</b>	<b>627,323</b>	<b>6</b>	<b>683,047</b>	<b>0</b>	<b>55,724</b>
<b>Federal Fund</b>						
00088 - Operations Officer IV (Non-civil)	1	129,400	1	113,524	0	(15,876)
00091 - Operations Manager II (Non-civil)	0	0	1	158,292	1	158,292
10109 - Clinical Health Director	1	141,937	0	0	(1)	(141,937)
10215 - Grant Services Specialist I	3	156,390	2	71,997	(1)	(84,393)
10216 - Grant Services Specialist II	1	43,904	1	44,780	0	876
10217 - Grant Services Specialist III	4	278,189	1	68,289	(3)	(209,900)
31100 - Administrative Coordinator	2	102,608	2	128,280	0	25,672
31111 - Operations Officer III	1	90,366	2	188,161	1	97,795
31192 - Program Coordinator	4	308,883	3	252,047	(1)	(56,836)
33211 - Office Support Specialist I	3	109,166	2	79,855	(1)	(29,311)
33212 - Office Support Specialist II	6	282,417	5	219,792	(1)	(62,625)
33213 - Office Support Specialist III	7	367,200	7	358,131	0	(9,069)
33663 - Medical Claims Examiner	1	41,636	0	0	(1)	(41,636)
42571 - Public Health Investigator	3	207,442	3	183,251	0	(24,191)
61111 - Health Program Administrator I	5	365,394	5	388,477	0	23,083
61113 - Health Program Administrator II	4	367,998	5	465,845	1	97,847
61114 - Health Programs Bureau Administrator	1	107,446	1	94,554	0	(12,892)
61115 - Director, Early Intervention Services	1	98,963	1	105,167	0	6,204
61251 - Community Health Educator I	2	72,247	1	43,250	(1)	(28,997)
61252 - Community Health Educator II	4	169,101	4	218,459	0	49,358
61253 - Community Health Educator III	1	55,861	1	65,883	0	10,022
61255 - Community Health Educator Supervisor	1	35,122	0	0	(1)	(35,122)
61293 - Epidemiologist Supervisor	1	100,332	1	101,326	0	994
61295 - Immunization Registry Coordinator	1	79,803	1	80,593	0	790
61391 - Medical Office Assistant, 12-month	2	101,336	2	84,973	0	(16,363)
62211 - Community Health Nurse I, 12-month	1	79,923	1	91,600	0	11,677
62212 - Community Health Nurse II, 12-month	6	519,171	5	513,046	(1)	(6,125)
62215 - Community Health Nurse Supervisor I	2	197,212	2	237,769	0	40,557
62294 - Nurse Practitioner	3	166,061	2	243,822	(1)	77,761
81113 - Social Worker II	1	76,799	1	63,704	0	(13,095)

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
81171 - Social Services Coordinator	8	402,125	8	386,126	0	(15,999)
81172 - Senior Social Services Coordinator	2	108,772	2	121,540	0	12,768
81175 - Social Services Coordinator Supervisor	2	155,071	2	156,606	0	1,535
81212 - Nutrition Aide	2	78,837	2	93,024	0	14,187
81230 - Lactation Technician	1	50,655	1	43,250	0	(7,405)
81231 - Nutrition Technician	12	572,563	10	491,500	(2)	(81,063)
81234 - Nutrition Technician Supervisor	4	245,672	3	247,417	(1)	1,745
81243 - Registered Dietitian	1	57,400	0	0	(1)	(57,400)
81247 - Director, WIC Program	1	101,665	1	102,672	0	1,007
81323 - Program Assistant II	1	45,507	0	0	(1)	(45,507)
81351 - Community Outreach Worker	5	291,872	3	134,492	(2)	(157,380)
<b>Fund Total</b>	<b>112</b>	<b>6,962,446</b>	<b>95</b>	<b>6,441,494</b>	<b>(17)</b>	<b>(520,952)</b>
<b>State Fund</b>						
00091 - Operations Manager II (Non-civil)	1	156,739	0	0	(1)	(156,739)
31111 - Operations Officer III	1	111,261	0	0	(1)	(111,261)
31192 - Program Coordinator	1	74,593	1	75,388	0	795
<b>Fund Total</b>	<b>3</b>	<b>342,593</b>	<b>1</b>	<b>75,388</b>	<b>(2)</b>	<b>(267,205)</b>
<b>Special Revenue</b>						
81171 - Social Services Coordinator	2	91,728	1	46,414	(1)	(45,314)
<b>Fund Total</b>	<b>2</b>	<b>91,728</b>	<b>1</b>	<b>46,414</b>	<b>(1)</b>	<b>(45,314)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>123</b>	<b>8,024,090</b>	<b>103</b>	<b>7,246,343</b>	<b>(20)</b>	<b>(777,747)</b>

## Service 310: School Health Services

This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to students enrolled in Baltimore City Public Schools (City Schools). The goal of this service is to ensure that health services are available which would allow children, especially those with disabilities, to be educated in the least restrictive environment, which is within the school building. Activities performed by this service include early nursing intervention in elementary schools; skilled nursing management for children with special health needs; mandated screening for hearing and vision impairments; mandated immunizations; health case management; and coordination with other services including primary care, mental health and substance abuse services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,344,458	312	19,314,414	213	20,942,723	212
Federal	232,701	1	335,150	1	224,362	2
State	2,315,146	4	656,143	7	696,284	6
Special	(126,000)	0	200,000	0	156,500	0
Special Grant	0	0	125,000	0	76,500	0
<b>Total</b>	<b>18,766,305</b>	<b>317</b>	<b>20,630,708</b>	<b>221</b>	<b>22,096,369</b>	<b>220</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of visits to school health suites	10,627	239,065	246,302	273,000	281,000	273,300	290,000
Outcome	% of students who return to class after health suite visit	76%	76%	77%	80%	87%	82%	87%
Outcome	% of obese students seen in School-Based Health Centers who have received individual nutrition education	0%	21%	65%	65%	63%	65%	65%

### Major Operating Budget Items

- The Recommended Budget reflects the service's overall position count decreasing by one. This is based on converting three vacant positions to higher level classifications that will be focused on Community Health education and administrative operations.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	19,314,414
<b>Changes with service impacts</b>	
Create 1 Community Health Educator Supervisor position	119,920
Create 1 Operations Assistant I position	79,077
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	1,180,733
Change in IRA and Reclass Adjustments	(4,300)
Increase in active employee health benefit costs	144,544
Change in pension contributions	35,356
Change in allocation for workers' compensation expense	(22,285)
Increase in contractual services expenses	77,064
Change in Municipal Telephone Exchange	(7,868)
Adjustment to city fleet costs	453
Adjustment to city building rental expenses	17,636
Increase in operating supplies and equipment	25,533
Increase in computer hardware and software replacement contributions	45,589
Increase medical and surgical supply budget	84,173
Defund 3 positions to fund new positions within the service	(147,316)
<b>Fiscal 2026 Recommended Budget</b>	<b>20,942,723</b>

## Service 310 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	8,369,907	11,196,445	11,196,445	12,393,585
2 Other Personnel Costs	4,639,683	5,272,337	5,272,337	5,583,372
3 Contractual Services	5,036,969	3,227,965	3,227,965	3,088,861
4 Materials and Supplies	403,008	505,475	505,475	628,707
5 Equipment - \$4,999 or less	180,414	94,492	94,492	141,116
7 Grants, Subsidies and Contributions	136,325	283,994	283,994	260,728
9 Capital Improvements	0	50,000	50,000	0
<b>Total</b>	<b>18,766,305</b>	<b>20,630,708</b>	<b>20,630,708</b>	<b>22,096,369</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
School Health Program	18,766,305	20,630,708	20,630,708	21,887,452
School-Based Health Centers	0	0	0	208,917
<b>Total</b>	<b>18,766,305</b>	<b>20,630,708</b>	<b>20,630,708</b>	<b>22,096,369</b>

### Service 310 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00078 - Operations Assistant I (Non-civil)	0	0	1	65,406	1	65,406
00091 - Operations Manager II (Non-civil)	1	169,164	1	176,715	0	7,551
10109 - Clinical Health Director	1	140,559	1	141,951	0	1,392
31109 - Operations Officer I	1	93,394	1	71,745	0	(21,649)
31113 - Operations Officer V	1	144,654	1	146,086	0	1,432
31501 - Program Compliance Officer I	1	53,655	1	51,813	0	(1,842)
33212 - Office Support Specialist II	1	35,737	1	37,872	0	2,135
33213 - Office Support Specialist III	5	217,959	4	176,163	(1)	(41,796)
33561 - Storekeeper I	1	38,514	1	42,743	0	4,229
33663 - Medical Claims Examiner	1	39,848	0	0	(1)	(39,848)
54437 - Driver I	1	40,283	1	49,399	0	9,116
61113 - Health Program Administrator II	1	78,203	1	78,978	0	775
61121 - Clinical Director, Health Center	1	138,225	1	139,594	0	1,369
61224 - Director, Health Program Planning & Evaluation	2	256,036	2	243,441	0	(12,595)
61255 - Community Health Educator Supervisor	0	0	1	99,188	1	99,188
61392 - Medical Office Assistant, 10-month	3	100,849	3	139,699	0	38,850
62210 - Registered Nurse - School Health, 12-month	3	178,581	3	191,685	0	13,104
62212 - Community Health Nurse II, 12-month	2	154,236	2	178,488	0	24,252
62215 - Community Health Nurse Supervisor I	8	779,217	8	886,026	0	106,809
62216 - Community Health Nurse Supervisor II	2	223,559	2	235,707	0	12,148
62220 - Registered Nurse, School Health, 10-month	7	338,705	7	391,825	0	53,120
62222 - Community Health Nurse II, 10-month	56	4,065,800	56	4,663,410	0	597,610
62250 - License Practical Nurse, 10-month	5	225,806	5	254,414	0	28,608
62293 - Nurse Practitioner, 10-month	2	148,979	2	180,012	0	31,033
62494 - School Health Aide, 10-month	94	3,447,740	94	3,832,113	0	384,373
62497 - School Health Aide, 12-month	1	38,219	0	0	(1)	(38,219)
63331 - Hearing & Vision Tester, 10-month	12	382,819	12	390,049	0	7,230
<b>Fund Total</b>	<b>213</b>	<b>11,530,741</b>	<b>212</b>	<b>12,864,522</b>	<b>(1)</b>	<b>1,333,781</b>
<b>Federal Fund</b>						
10216 - Grant Services Specialist II	0	0	1	59,101	1	59,101
61252 - Community Health Educator II	1	46,936	1	47,871	0	935
<b>Fund Total</b>	<b>1</b>	<b>46,936</b>	<b>2</b>	<b>106,972</b>	<b>1</b>	<b>60,036</b>
<b>State Fund</b>						
61392 - Medical Office Assistant, 10-month	5	185,399	4	218,430	(1)	33,031
62293 - Nurse Practitioner, 10-month	2	166,104	2	207,169	0	41,065
<b>Fund Total</b>	<b>7</b>	<b>351,503</b>	<b>6</b>	<b>425,599</b>	<b>(1)</b>	<b>74,096</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>221</b>	<b>11,929,180</b>	<b>220</b>	<b>13,397,093</b>	<b>(1)</b>	<b>1,467,913</b>

## Service 311: Health Services for Seniors

This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City older adults and persons with disabilities. The goal of this service is to assist functionally and chronically ill individuals who are at risk of institutionalization, offer nurse monitoring visits as optional older adult support, and provide community services and supports to enable older adults and people with disabilities to live in their own homes. Activities performed by this service include Adult Evaluation and Review Services (AERS), Community Personal Assistance Services (CPAS), and the Medicaid Waiver Program.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	2,445,561	38	6,729,611	38	7,562,645	39
<b>Total</b>	<b>2,445,561</b>	<b>38</b>	<b>6,729,611</b>	<b>38</b>	<b>7,562,645</b>	<b>39</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Adult Evaluation and Review Service (AERS) assessments performed	3,210	2,558	2,317	2,700	1,807	2,700	2,200
Output	# of Community Personal Assistance Services (CPAS) nurse monitoring visits conducted	N/A	2,610	2,136	2,700	884	2,700	1,800
Output	# of support planning hours	N/A	N/A	12,307	13,728	9,755	13,800	11,000

## Major Operating Budget Items

- The Recommended Budget includes an assumed increase (\$833,000) in Medicaid reimbursement for personal care, geriatric evaluation, and other Medicaid eligible services provided by the department.

### Service 311 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	196,159	196,159
1 Salaries	1,541,027	2,680,454	3,264,647
2 Other Personnel Costs	554,900	883,498	1,059,256
3 Contractual Services	278,661	2,784,859	2,868,404
4 Materials and Supplies	6,322	83,070	85,562
5 Equipment - \$4,999 or less	34,354	63,434	41,973
7 Grants, Subsidies and Contributions	30,296	38,136	46,644
<b>Total</b>	<b>2,445,561</b>	<b>6,729,611</b>	<b>7,562,645</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Geriatric Evaluation Services	932,704	3,128,390	3,375,128
Personal Care Services (BCHD)	506,031	2,263,325	2,316,790
Waxter Senior Center Medical Services	1,006,826	1,337,896	1,870,727
<b>Total</b>	<b>2,445,561</b>	<b>6,729,611</b>	<b>7,562,645</b>

### Service 311 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue</b>						
10216 - Grant Services Specialist II	2	91,765	3	172,279	1	80,514
31113 - Operations Officer V	0	0	1	125,324	1	125,324
33212 - Office Support Specialist II	2	78,722	1	37,872	(1)	(40,850)
33213 - Office Support Specialist III	3	132,650	2	132,861	(1)	211
42571 - Public Health Investigator	1	42,193	1	46,078	0	3,885
62212 - Community Health Nurse II, 12-month	8	672,759	8	819,209	0	146,450
62215 - Community Health Nurse Supervisor I	2	168,409	2	194,886	0	26,477
62216 - Community Health Nurse Supervisor II	1	111,736	1	112,843	0	1,107
81111 - Social Work Associate II	2	110,111	2	113,425	0	3,314
81145 - Chief Mental Health Programs	1	113,514	1	113,524	0	10
81152 - Social Program Administrator II	2	182,336	2	183,170	0	834
81171 - Social Services Coordinator	2	91,014	2	92,828	0	1,814
81172 - Senior Social Services Coordinator	10	563,759	11	639,743	1	75,984
81376 - Director, Geriatric Health Services	1	113,514	1	113,524	0	10
81380 - Information & Referral Worker	1	52,711	1	69,799	0	17,088
<b>Fund Total</b>	<b>38</b>	<b>2,525,193</b>	<b>39</b>	<b>2,967,365</b>	<b>1</b>	<b>442,172</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>38</b>	<b>2,525,193</b>	<b>39</b>	<b>2,967,365</b>	<b>1</b>	<b>442,172</b>

## Service 315: Emergency Services - Health

This service addresses urgent public health needs in Baltimore City by responding to public health emergencies. The goal of this service is to respond to cases of reportable communicable diseases and outbreaks and transport chronically ill patients to medical appointments. Activities performed by this service include building capacity for communicable disease investigation and mitigation activities, and planning, training, exercise and preparation of Baltimore City for large-scale public health emergencies such as pandemics and bioterrorism incidents.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,348,284	10	1,770,998	14	1,704,912	12
Federal	10,055,069	8	868,002	3	7,085,130	8
State	3,074,756	24	7,853,682	9	6,192,760	10
Special	(1,653)	0	10,449,397	0	0	0
Special Grant	(446)	4	0	0	0	0
<b>Total</b>	<b>20,476,009</b>	<b>46</b>	<b>20,942,079</b>	<b>26</b>	<b>14,982,802</b>	<b>30</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of investigated outbreaks	719	1,070	543	30	343	30	45
Outcome	% of outbreaks with a confirmed etiology	100%	81%	85%	75%	87%	75%	75%

## Major Operating Budget Items

The Recommended Budget reflects:

- The service's overall position count decreasing by one. This is based on defunding three vacant positions and using the savings from these actions to fund one additional Administrative Coordinator position.
- A \$6.2 million increase in federal funds anticipated within this service. This increase includes receiving a \$5.1 million grant for addressing Covid-19 Disparities.
- Removing special fund appropriation that was included in the Fiscal 2025 budget, no awards or funding is anticipated from this source in Fiscal 2026.
- The Hepatitis C Program activity being moved from Service 718: Chronic Disease Prevention to better align with the work being completed post COVID-19 emergency.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,770,998
<b>Changes with service impacts</b>	
Fund 1 additional Administrative Coordinator position	93,560
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	62,591
Change in IRA and Reclass Adjustments	(4,829)
Decrease to active employee health benefit costs	(24,137)
Change in pension contributions	(3,397)
Change in allocation for workers' compensation expense	(9,990)
Increase in contractual services expenses	9,484
Change in Municipal Telephone Exchange	32,644
Increase in operating supplies and equipment	2,134
Decrease to computer hardware and software replacement contributions	(12,049)
Reduction in Emergency Preparedness contract value	(49,526)
Defund 1 Data Entry Operator III, 1 Field Health Services Supervisor, and 1 Emergency Medical Aide position	(162,570)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,704,912</b>

### Service 315 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,574,624	12,084,573	2,466,337
2 Other Personnel Costs	744,513	709,148	918,208
3 Contractual Services	16,907,196	7,677,262	11,240,512
4 Materials and Supplies	82,312	219,200	83,701
5 Equipment - \$4,999 or less	138,134	36,060	238,164
7 Grants, Subsidies and Contributions	29,230	215,835	35,880
<b>Total</b>	<b>20,476,009</b>	<b>20,942,079</b>	<b>14,982,802</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Acute Communicable Diseases	1,226,617	1,120,788	1,236,408
Baltimore Health Corps Contact Tracing	372,041	10,449,397	0
Coronavirus (BCHD)	12,829,746	317,080	5,761,478
Field Health Services Medical Transport	5,419,763	8,012,374	5,981,871
Hepatitis C Program	0	0	953,807
Monkey Pox	172,613	0	0
Preparedness and Response to Bioterrorism	455,229	1,042,440	1,049,238
<b>Total</b>	<b>20,476,009</b>	<b>20,942,079</b>	<b>14,982,802</b>

## Service 315 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00091 - Operations Manager II (Non-civil)	1	128,581	1	129,855	0	1,274
10216 - Grant Services Specialist II	1	54,621	1	44,780	0	(9,841)
31100 - Administrative Coordinator	0	0	1	62,221	1	62,221
33113 - Data Entry Operator III	1	37,571	0	0	(1)	(37,571)
42561 - Public Health Representative II	1	70,455	1	71,153	0	698
42571 - Public Health Investigator	2	101,073	2	117,615	0	16,542
61251 - Community Health Educator I	1	50,655	1	70,341	0	19,686
61291 - Epidemiologist	2	157,538	2	159,099	0	1,561
61293 - Epidemiologist Supervisor	1	101,663	1	102,670	0	1,007
62212 - Community Health Nurse II, 12-month	1	89,185	1	101,722	0	12,537
62721 - Emergency Medical Aide	1	32,714	0	0	(1)	(32,714)
62723 - Field Health Services Supervisor	1	50,398	0	0	(1)	(50,398)
74137 - City Planner II	1	77,149	1	77,913	0	764
<b>Fund Total</b>	<b>14</b>	<b>951,603</b>	<b>12</b>	<b>937,369</b>	<b>(2)</b>	<b>(14,234)</b>
<b>Federal Fund</b>						
00089 - Operations Officer V (Non-civil)	1	104,901	1	105,941	0	1,040
10216 - Grant Services Specialist II	0	0	1	57,625	1	57,625
10217 - Grant Services Specialist III	0	0	4	339,325	4	339,325
74136 - City Planner I	1	73,172	1	72,492	0	(680)
74139 - City Planner Supervisor	1	90,779	1	91,678	0	899
<b>Fund Total</b>	<b>3</b>	<b>268,852</b>	<b>8</b>	<b>667,061</b>	<b>5</b>	<b>398,209</b>
<b>State Fund</b>						
31112 - Operations Officer IV	1	112,439	1	113,552	0	1,113
33213 - Office Support Specialist III	2	93,924	2	108,229	0	14,305
42561 - Public Health Representative II	0	0	1	63,964	1	63,964
61113 - Health Program Administrator II	1	81,708	1	99,189	0	17,481
62721 - Emergency Medical Aide	2	82,049	2	114,628	0	32,579
62723 - Field Health Services Supervisor	1	67,507	1	86,537	0	19,030
81351 - Community Outreach Worker	2	76,253	2	75,192	0	(1,061)
<b>Fund Total</b>	<b>9</b>	<b>513,880</b>	<b>10</b>	<b>661,291</b>	<b>1</b>	<b>147,411</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>26</b>	<b>1,734,335</b>	<b>30</b>	<b>2,265,721</b>	<b>4</b>	<b>531,386</b>

## Service 316: Youth and Trauma Services

This service uses public health and human service models to provide mental health referrals and other stabilization services to victims of violence and other residents impacted by trauma and violence. The goal of this service is to facilitation of Trauma Informed Care (TIC) Trainings, coordination of suicide prevention efforts, and supporting youth exposed to violence and trauma. Activities performed by this service include citywide trauma trainings and violence prevention programs in City Schools.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,046,071	8	1,655,418	12	1,688,134	11
Federal	6,743	1	765,238	2	2,416,376	6
State	57,041	5	2,434	0	289,797	2
Special Grant	29,382	0	0	0	0	0
<b>Total</b>	<b>1,139,237</b>	<b>14</b>	<b>2,423,090</b>	<b>14</b>	<b>4,394,307</b>	<b>19</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of agency, organizational and program staff trained on Trauma Informed Care	205	793	582	500	657	500	600
Outcome	% of trainees reporting satisfaction with training	90%	90%	100%	90%	87%	90%	90%
Outcome	% reporting increased knowledge and how to apply key concepts from the training to practice	N/A	N/A	89%	90%	96%	90%	90%
Output	# of victims served	165	141	106	100	30	100	75
Output	# of individuals reached through suicide prevention awareness	0	0	0	0	226	150	250

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring two Operation Officers and one Victim Service manager to support the Mayor’s Office of Neighborhood Safety and Engagement for their State Grant funded Victims of Crime Act program.
- Creating two new General Fund positions for Youth Violence Prevention. This includes a Training Officer and Suicide Prevention Coordinator
- Increase in State Grant funding for the Youth Service Advocacy Project funded by the Maryland’s Governor’s Office of Crime Prevention and Policy. The grant award will be used to provide mental health, targeted case management and care coordination to primary and secondary victims of violent crime.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,655,418
<b>Changes with service impacts</b>	
Create 1 Training Officer position	119,920
Create 1 Suicide Prevention Coordinator position	112,060
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	152,109
Increase in active employee health benefit costs	28,584
Change in pension contributions	2,240
Change in allocation for workers' compensation expense	(5,080)
Increase in contractual services expenses	10,036
Change in Municipal Telephone Exchange	(1,984)
Adjustment to city fleet costs	99
Increase in operating supplies and equipment	11,678
Decrease to computer hardware and software replacement contributions	(14,134)
Transfer 3 positions to Mayor's Office of Neighborhood Safety and Engagement	(382,813)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,688,134</b>

## Service 316 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	674,260	1,007,163	1,518,072
2 Other Personnel Costs	212,024	411,238	548,098
3 Contractual Services	285,452	348,151	2,267,411
4 Materials and Supplies	18,669	9,238	28,392
5 Equipment - \$4,999 or less	4,775	24,582	10,806
7 Grants, Subsidies and Contributions	(55,942)	622,719	21,528
<b>Total</b>	<b>1,139,237</b>	<b>2,423,090</b>	<b>4,394,307</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Trauma-Informed Care	128,557	767,672	2,372,855
Youth Violence Prevention Administration	1,010,680	1,655,418	2,021,452
<b>Total</b>	<b>1,139,237</b>	<b>2,423,090</b>	<b>4,394,307</b>

### Service 316 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	1	69,313	0	0	(1)	(69,313)
00086 - Operations Officer II (Non-civil)	0	0	1	77,523	1	77,523
00088 - Operations Officer IV (Non-civil)	1	72,427	0	0	(1)	(72,427)
00626 - Training Officer (Non-civil)	0	0	1	99,188	1	99,188
10174 - Health Project Director	1	101,793	1	102,802	0	1,009
10217 - Grant Services Specialist III	1	57,969	0	0	(1)	(57,969)
31100 - Administrative Coordinator	1	62,015	1	62,631	0	616
31192 - Program Coordinator	2	142,082	2	143,490	0	1,408
61113 - Health Program Administrator II	1	85,721	1	86,570	0	849
61291 - Epidemiologist	1	81,987	1	82,799	0	812
81116 - Clinical Social Work Supervisor	1	112,411	1	113,524	0	1,113
81175 - Social Services Coordinator Supervisor	1	73,172	1	76,694	0	3,522
81323 - Program Assistant II	1	45,959	1	47,240	0	1,281
<b>Fund Total</b>	<b>12</b>	<b>904,849</b>	<b>11</b>	<b>892,461</b>	<b>(1)</b>	<b>(12,388)</b>
<b>Federal Fund</b>						
10216 - Grant Services Specialist II	2	102,314	2	102,960	0	646
10217 - Grant Services Specialist III	0	0	4	353,872	4	353,872
<b>Fund Total</b>	<b>2</b>	<b>102,314</b>	<b>6</b>	<b>456,832</b>	<b>4</b>	<b>354,518</b>
<b>State Fund</b>						
10217 - Grant Services Specialist III	0	0	2	132,680	2	132,680
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>132,680</b>	<b>2</b>	<b>132,680</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>14</b>	<b>1,007,163</b>	<b>19</b>	<b>1,481,973</b>	<b>5</b>	<b>474,810</b>

## Service 715: Administration - Health

This service provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards. The goal of this service is to improve administrative processes, standardize operating procedures and systems. Activities performed by this service include providing the department with executive leadership, fiscal services, human resources management, facilities & materials management, information systems support, and grants capacity development.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,130,536	57	7,198,299	59	8,122,571	79
Federal	2,228,914	11	3,229,240	15	10,932,645	15
State	57,913	0	196,511	2	888,380	7
Special	(587,115)	0	12,171	0	0	0
<b>Total</b>	<b>9,830,249</b>	<b>68</b>	<b>10,636,221</b>	<b>76</b>	<b>19,943,596</b>	<b>101</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- Centralizing of administrative positions within Service 715. This includes six positions that were transferred from other services, and 14 positions funded by realizing savings elsewhere in the agency and reducing the allocation for temporary staffing contracts.
- An anticipated renewal increase in funding of the Core Funding program from the Maryland Department of Health to support various administrative functions of the department.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	7,198,299
<b>Changes with service impacts</b>	
Create 14 new positions to support administrative and billing functions	1,211,141
Transfer Chief Medical Director and Operations Manager II positions from Service 303	463,349
Transfer 2 Medical Claims Examiners, 1 Contract Administrator, and 1 Accountant positions from grants to the General Fund	311,201
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	170,300
Change in IRA and Reclass Adjustments	(35,622)
Increase in active employee health benefit costs	87,921
Change in pension contributions	(32,409)
Change in allocation for workers' compensation expense	29,782
Decrease to contractual services expenses	(354)
Change in Municipal Telephone Exchange	42,868
Adjustment to utilities	1,026
Adjustment to city fleet costs	6,184
Adjustment to city building rental expenses	73,651
Increase in operating supplies and equipment	16,156
Decrease to computer hardware and software replacement contributions	(50,187)
Reduction in lab transmission, cloud computing and data visualization software costs	(150,000)
Reduction to temporary contract staff budget	(175,100)
Transfer clinic security services to grant funds	(256,716)
Adjust credit to reflect General Fund costs covered through grant funds	(400,000)
Build out placeholder funding for position creation	(388,919)
<b>Fiscal 2026 Recommended Budget</b>	<b>8,122,571</b>

## Service 715 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,391,078)	(2,791,078)
1 Salaries	4,723,263	6,533,217	12,131,123
2 Other Personnel Costs	1,692,196	2,372,671	2,949,601
3 Contractual Services	3,036,187	3,847,360	7,409,895
4 Materials and Supplies	141,555	58,435	38,255
5 Equipment - \$4,999 or less	125,034	129,606	89,356
6 Equipment - \$5,000 and over	63,823	0	10,000
7 Grants, Subsidies and Contributions	48,190	86,009	106,444
<b>Total</b>	<b>9,830,249</b>	<b>10,636,221</b>	<b>19,943,596</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Health Administration (BCHD)	4,087,653	5,362,273	14,066,710
Health Administration Transfers	1,081	(2,391,078)	(2,791,078)
Health Administration Unallocated Appropriation	(27,471)	9,737	146,875
Health Equity (BCHD)	0	0	246,309
Health Facilities (BCHD)	1,572,318	1,457,644	1,552,711
Health Fiscal Services (BCHD)	1,968,092	2,925,720	3,704,763
Health Human Resources (BCHD)	799,462	998,764	1,241,175
Health Information Technology (BCHD)	946,936	1,433,494	1,527,888
Health Legislative Affairs (BCHD)	482,178	839,667	248,243
<b>Total</b>	<b>9,830,249</b>	<b>10,636,221</b>	<b>19,943,596</b>

### Service 715 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	2	190,570	2	186,808	0	(3,762)
00086 - Operations Officer II (Non-civil)	3	295,610	3	279,977	0	(15,633)
00088 - Operations Officer IV (Non-civil)	0	0	1	98,108	1	98,108
00089 - Operations Officer V (Non-civil)	3	377,490	3	381,012	0	3,522
00090 - Operations Manager I (Non-civil)	2	257,498	2	291,368	0	33,870
00091 - Operations Manager II (Non-civil)	3	487,563	4	679,883	1	192,320
00093 - Operations Director I	1	160,727	1	162,319	0	1,592
00097 - Executive Director III	1	258,152	1	215,420	0	(42,732)
01956 - Administrative Policy Analyst (Non-civil)	0	0	1	93,404	1	93,404
07371 - HR Business Partner	1	112,411	1	113,524	0	1,113
07395 - HR Generalist II (Non-civil)	0	0	1	93,404	1	93,404
08005 - HR Assistant II (Non-civil)	0	0	2	95,742	2	95,742
10083 - Executive Assistant	1	91,858	1	90,572	0	(1,286)
10174 - Health Project Director	1	111,524	1	107,130	0	(4,394)
10257 - Agency IT Associate (Non-civil)	0	0	2	173,520	2	173,520
10269 - Agency IT Manager III (Non-civil)	1	128,581	1	129,855	0	1,274
10283 - Chief Medical Director	0	0	1	182,878	1	182,878
31100 - Administrative Coordinator	0	0	1	61,618	1	61,618
31109 - Operations Officer I	1	71,211	1	93,404	0	22,193
31110 - Operations Officer II	1	95,820	0	0	(1)	(95,820)
31111 - Operations Officer III	0	0	1	96,769	1	96,769
31112 - Operations Officer IV	1	130,724	1	126,072	0	(4,652)
33125 - Office Systems Analyst Programmer Supervisor	1	84,104	1	78,068	0	(6,036)
33146 - Agency IT Associate	1	70,275	1	86,760	0	16,485
33149 - Agency IT Specialist III	1	80,355	1	96,656	0	16,301
33151 - Systems Analyst	1	92,309	1	99,189	0	6,880
33212 - Office Support Specialist II	1	42,984	1	64,576	0	21,592
33213 - Office Support Specialist III	1	37,968	1	40,643	0	2,675
33215 - Office Supervisor	1	57,117	1	47,871	0	(9,246)
33241 - Medical Claims Processor I	0	0	1	46,868	1	46,868
33242 - Medical Claims Processor II	0	0	1	51,813	1	51,813
33501 - Purchasing Assistant	1	43,022	2	94,975	1	51,953
33663 - Medical Claims Examiner	0	0	1	40,643	1	40,643
33677 - HR Generalist II	3	250,305	3	258,930	0	8,625
33681 - HR Assistant I	1	41,451	1	49,192	0	7,741
33683 - HR Assistant II	2	96,469	1	50,024	(1)	(46,445)
34133 - Accounting Assistant III	3	155,046	3	170,668	0	15,622
34141 - Accountant I	2	116,343	1	56,415	(1)	(59,928)
34142 - Accountant II	8	674,595	10	850,976	2	176,381
34145 - Accountant Supervisor	2	192,301	2	191,332	0	(969)
34424 - Fiscal Officer	0	0	1	84,460	1	84,460

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
54437 - Driver I	3	115,448	3	139,111	0	23,663
72411 - Contract Administrator I	3	144,338	6	313,292	3	168,954
72417 - Contract Processing Supervisor	1	64,703	1	82,416	0	17,713
90000 - New Position	1	98,250	3	244,215	2	145,965
<b>Fund Total</b>	<b>59</b>	<b>5,227,122</b>	<b>79</b>	<b>6,991,880</b>	<b>20</b>	<b>1,764,758</b>
<b>Federal Fund</b>						
10215 - Grant Services Specialist I	0	0	1	35,120	1	35,120
10216 - Grant Services Specialist II	2	88,244	2	89,560	0	1,316
10217 - Grant Services Specialist III	5	413,771	4	336,847	(1)	(76,924)
10236 - Grant Services Specialist IV	7	836,013	7	844,284	0	8,271
31192 - Program Coordinator	1	71,041	1	71,745	0	704
<b>Fund Total</b>	<b>15</b>	<b>1,409,069</b>	<b>15</b>	<b>1,377,556</b>	<b>0</b>	<b>(31,513)</b>
<b>State Fund</b>						
10216 - Grant Services Specialist II	0	0	3	207,750	3	207,750
10217 - Grant Services Specialist III	0	0	3	246,750	3	246,750
34142 - Accountant II	1	83,250	1	84,372	0	1,122
72411 - Contract Administrator I	1	46,016	0	0	(1)	(46,016)
<b>Fund Total</b>	<b>2</b>	<b>129,266</b>	<b>7</b>	<b>538,872</b>	<b>5</b>	<b>409,606</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>76</b>	<b>6,765,457</b>	<b>101</b>	<b>8,908,308</b>	<b>25</b>	<b>2,142,851</b>

## Service 716: Animal Services

This service enforces all codes, rules and regulations to improve the health and safety of residents and the animal population. The goal of this service is to protect residents from zoonotic diseases and animal attacks, and the animal population from neglect, abuse, and cruel treatment. Activities performed by this service include the Baltimore Animal Rescue and Care Shelter (BARCS), which provides animal shelter services including housing and care for shelter animals, lost and found, pet licenses, adoptions, volunteer, foster, rescue, and low-cost vaccination and microchip clinics.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,624,315	20	4,446,719	20	4,833,707	20
Special	0	0	120,000	0	0	0
<b>Total</b>	<b>3,624,315</b>	<b>20</b>	<b>4,566,719</b>	<b>20</b>	<b>4,833,707</b>	<b>20</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of dog and cats entering shelter	7,100	7,317	10,444	10,000	11,172	10,000	10,000
Outcome	Live release rate	89%	87%	89%	90%	84%	90%	90%

### Major Operating Budget Items

- The Recommend Budget includes a 36% increase in the City's annual BARCS contribution from \$1.5 million to \$2.0 million

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	4,446,719
<b>Changes with service impacts</b>	
Increase contribution to Baltimore Animal Care and Rescue Shelter (BARCS)	545,972
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	66,644
Change in IRA and Reclass Adjustments	(1,034)
Increase in active employee health benefit costs	3,308
Change in pension contributions	(6,079)
Change in allocation for workers' compensation expense	6,880
Increase in contractual services expenses	10,176
Change in Municipal Telephone Exchange	13,754
Adjustment to utilities	(6,256)
Adjustment to city fleet costs	14,827
Decrease to operating supplies and equipment	(6,584)
Increase in computer hardware and software replacement contributions	379
Remove on-time funding for the purchase of new animal control vehicles	(255,000)
<b>Fiscal 2026 Recommended Budget</b>	<b>4,833,707</b>

## Service 716 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,187,067	1,296,329	1,357,251
2 Other Personnel Costs	394,418	588,822	590,738
3 Contractual Services	1,872,420	2,230,236	2,688,709
4 Materials and Supplies	113,830	112,171	104,142
5 Equipment - \$4,999 or less	10,610	290,745	37,570
6 Equipment - \$5,000 and over	30,170	31,377	31,377
7 Grants, Subsidies and Contributions	15,800	17,040	23,920
<b>Total</b>	<b>3,624,315</b>	<b>4,566,719</b>	<b>4,833,707</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Animal Care and Rescue	1,425,883	1,652,394	2,078,366
Animal Enforcement	2,198,432	2,914,325	2,755,341
<b>Total</b>	<b>3,624,315</b>	<b>4,566,719</b>	<b>4,833,707</b>

### Service 716 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	1	107,639	1	108,706	0	1,067
33213 - Office Support Specialist III	1	47,341	1	56,980	0	9,639
41411 - Animal Enforcement Officer	15	802,923	15	837,837	0	34,914
41413 - Animal Control Investigator	1	62,015	1	51,813	0	(10,202)
41415 - Animal Enforcement Officer Supervisor	2	124,031	2	143,001	0	18,970
<b>Fund Total</b>	<b>20</b>	<b>1,143,949</b>	<b>20</b>	<b>1,198,337</b>	<b>0</b>	<b>54,388</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>20</b>	<b>1,143,949</b>	<b>20</b>	<b>1,198,337</b>	<b>0</b>	<b>54,388</b>

## Service 717: Environmental Inspection Services

This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met. The goal of this service is to protect public health by conducting inspections to ensure compliance with State and local health codes. Activities performed by this service include Food Control, Ecology and Institutional Services, and the Plan Review Program. Environmental Inspections Services also investigates environmental nuisances and potential hazards such as odor, noise, mosquitoes, sewage spills, and food borne, vector borne, and water borne illnesses.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,076,029	28	3,358,792	28	3,568,057	28
Special	0	0	37,000	0	38,110	0
<b>Total</b>	<b>3,076,029</b>	<b>28</b>	<b>3,395,792</b>	<b>28</b>	<b>3,606,167</b>	<b>28</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of complaints closed on time	96%	94%	93%	100%	97%	100%	100%
Output	# of inspections of food service facilities	3,848	3,565	3,326	3,750	4,964	3,750	4,000
Efficiency	Average # of days to receive a final plan review after request	1	1	2	5	2	5	5

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,358,792
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	101,604
Change in IRA and Reclass Adjustments	(5,662)
Increase in active employee health benefit costs	27,336
Change in pension contributions	(10,330)
Change in allocation for workers' compensation expense	9,957
Increase in contractual services expenses	2,543
Change in Municipal Telephone Exchange	(4,174)
Adjustment to city fleet costs	13,022
Adjustment to city building rental expenses	16,004
Increase in operating supplies and equipment	3,953
Decrease to computer hardware and software replacement contributions	(28,115)
Increase costs of the data processing software contract	90,819
Reduce anticipated fuel costs	(7,691)
<b>Fiscal 2026 Recommended Budget</b>	<b>3,568,057</b>

## Service 717 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,735,286	1,968,630	2,057,092
2 Other Personnel Costs	673,648	846,876	871,362
3 Contractual Services	365,371	375,133	403,638
4 Materials and Supplies	32,289	75,902	68,788
5 Equipment - \$4,999 or less	78,598	105,720	171,799
6 Equipment - \$5,000 and over	168,718	0	0
7 Grants, Subsidies and Contributions	22,120	23,531	33,488
<b>Total</b>	<b>3,076,029</b>	<b>3,395,792</b>	<b>3,606,167</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Ecology Institutional Safety	665,773	816,098	867,732
Environmental Inspection Design Review	325,578	348,490	349,292
Environmental Inspection Food Control	1,136,389	1,376,993	1,408,691
Environmental Inspection Services Administration	948,290	854,211	980,452
<b>Total</b>	<b>3,076,029</b>	<b>3,395,792</b>	<b>3,606,167</b>

## Service 717 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00088 - Operations Officer IV (Non-civil)	1	107,983	1	105,096	0	(2,887)
00090 - Operations Manager I (Non-civil)	1	123,221	1	148,928	0	25,707
33215 - Office Supervisor	1	57,117	1	47,871	0	(9,246)
33294 - Permits and Records Technician I	2	87,189	1	47,810	(1)	(39,379)
33295 - Permits and Records Technician II	0	0	1	59,027	1	59,027
42511 - Environmental Sanitarian I	7	404,238	2	111,101	(5)	(293,137)
42512 - Environmental Sanitarian II	12	839,694	17	1,186,752	5	347,058
42515 - Environmental Health Supervisor	4	343,526	4	350,507	0	6,981
<b>Fund Total</b>	<b>28</b>	<b>1,962,968</b>	<b>28</b>	<b>2,057,092</b>	<b>0</b>	<b>94,124</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>28</b>	<b>1,962,968</b>	<b>28</b>	<b>2,057,092</b>	<b>0</b>	<b>94,124</b>

## Service 718: Chronic Disease Prevention

This service focuses on specific efforts aimed at reducing the development and severity of chronic diseases and other morbidities. The goal of this service is to engage and empower individuals and communities to choose healthy behaviors, and make changes that reduce the risk of developing chronic diseases and other morbidities. Activities performed by this service include Tobacco-Free Baltimore (Tobacco Enforcement, Tobacco Prevention Education, and Cessation); Baltimarket (Virtual Supermarket and Nutrition Education); Diabetes Coalition; and The Baltimore City Tobacco and Cancer Coalition

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	282,263	3	356,589	4	535,652	4
Federal	722,537	0	635,504	0	0	0
State	389,295	3	207,601	2	1,078,058	6
Special	0	0	29,710	0	30,601	0
Special Grant	162,314	0	421,268	6	59,174	0
<b>Total</b>	<b>1,556,409</b>	<b>6</b>	<b>1,650,671</b>	<b>12</b>	<b>1,703,485</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	310	1,010	930	1,000	149	1,000	1,000
Output	# of unique virtual supermarket clients per fiscal year	413	480	341	575	142	400	400

### Major Operating Budget Items

The Recommended Budget reflects:

- Increased funding for the Virtual Marketplace by \$75,000 allowing the program to begin utilizing online services for grocery delivery.
- Increased State funding for the Tobacco, Diabetes, and Chronic Disease and the Cigarette Restitution programs funded by the Maryland Department of Health.
- The Hepatitis C Program activity being moved to Service 315: Emergency Services - Health to better align with the work completed post COVID-19 emergency.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	356,589
<b>Changes with service impacts</b>	
Increase funding to use Online Services for Virtual Marketplace grocery delivery	75,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	47,896
Increase in active employee health benefit costs	38,944
Change in pension contributions	(1,732)
Change in allocation for workers' compensation expense	(84)
Increase in contractual services expenses	5,880
Change in Municipal Telephone Exchange	(4,096)
Increase in operating supplies and equipment	18,906
Decrease to computer hardware and software replacement contributions	(4,016)
Transfer funding for 1 Liaison Officer I from Diabetes Care Collaborative Grant to General Fund	98,033
Transfer 1 Public Health Representative to Hepatitis C Grant Funding	(95,667)
<b>Fiscal 2026 Recommended Budget</b>	<b>535,652</b>

## Service 718 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	639,682	942,241	727,675
2 Other Personnel Costs	201,663	236,481	245,799
3 Contractual Services	695,763	414,557	637,876
4 Materials and Supplies	3,454	20,675	80,163
5 Equipment - \$4,999 or less	6,367	23,734	3,600
7 Grants, Subsidies and Contributions	9,480	12,983	8,372
<b>Total</b>	<b>1,556,409</b>	<b>1,650,671</b>	<b>1,703,485</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Administration	0	0	75,000
Health Disparities Initiative	296,061	290,840	363,420
Hepatitis C Program	761,405	1,032,398	0
Tobacco Cessation	498,944	327,433	1,265,065
<b>Total</b>	<b>1,556,409</b>	<b>1,650,671</b>	<b>1,703,485</b>

## Service 718 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31100 - Administrative Coordinator	1	50,801	1	53,645	0	2,844
31420 - Liaison Officer I	1	70,455	2	139,208	1	68,753
42561 - Public Health Representative II	1	52,086	0	0	(1)	(52,086)
61113 - Health Program Administrator II	1	93,436	1	86,150	0	(7,286)
<b>Fund Total</b>	<b>4</b>	<b>266,778</b>	<b>4</b>	<b>279,003</b>	<b>0</b>	<b>12,225</b>
<b>State Fund</b>						
10215 - Grant Services Specialist I	0	0	1	35,823	1	35,823
10216 - Grant Services Specialist II	0	0	1	44,780	1	44,780
31420 - Liaison Officer I	1	70,455	1	75,422	0	4,967
61253 - Community Health Educator III	1	64,703	2	121,462	1	56,759
81172 - Senior Social Services Coordinator	0	0	1	49,791	1	49,791
<b>Fund Total</b>	<b>2</b>	<b>135,158</b>	<b>6</b>	<b>327,278</b>	<b>4</b>	<b>192,120</b>
<b>Special Grant</b>						
10215 - Grant Services Specialist I	1	35,793	0	0	(1)	(35,793)
10216 - Grant Services Specialist II	1	44,340	0	0	(1)	(44,340)
31420 - Liaison Officer I	1	57,969	0	0	(1)	(57,969)
61253 - Community Health Educator III	2	117,581	0	0	(2)	(117,581)
81172 - Senior Social Services Coordinator	1	48,818	0	0	(1)	(48,818)
<b>Fund Total</b>	<b>6</b>	<b>304,501</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>(304,501)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>12</b>	<b>706,437</b>	<b>10</b>	<b>606,281</b>	<b>(2)</b>	<b>(100,156)</b>

## Service 720: HIV Treatment Services for the Uninsured

This service provides preventative and care services for people who are uninsured or under-insured. The goal of this service is to provide access to care for people living with HIV who are uninsured or under-insured and to close access-to-care gaps to enhance health outcomes and quality of life of persons who are HIV-positive. Activities performed by this service include medical and supportive services, including oral health, case management services, medical transportation services, emergency financial assistance, and housing services. This service also houses the Ryan White Program which provides comprehensive treatment services to HIV-positive people.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,734,009	8	1,446,102	8	57,672	1
Federal	24,921,930	92	37,262,798	75	38,344,962	119
State	23,814,925	19	21,120,589	52	6,290,757	17
Special	1,342	0	50,000	0	1,211,302	6
Special Grant	0	0	0	0	0	0
<b>Total</b>	<b>50,472,207</b>	<b>119</b>	<b>59,879,489</b>	<b>135</b>	<b>45,904,693</b>	<b>143</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of HIV tests performed through community outreach	10,865	3,565	6,636	12,000	6,020	12,000	6,000
Outcome	% clients achieving undetectable viral load	88%	87%	90%	90%	90%	90%	90%
Outcome	% of newly diagnosed HIV patients who were interviewed for Partner Services	78%	87%	N/A	90%	55%	90%	75%

## Major Operating Budget Items

The Recommended Budget reflects:

- A \$14.8 million or 70%, reduction in state grant appropriations. This is reflective of the reduction in scope and funding for the State portion of the Ryan White HIV prevention program.
- Shifting the funding source of the Needle Exchange program from the General Fund to the Opioid Restitution fund. This will not impact the level of service provide by the program.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,446,102
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(7,094)
Change in IRA and Reclass Adjustments	(3,275)
Increase in active employee health benefit costs	9,015
Change in pension contributions	1,158
Change in allocation for workers' compensation expense	(5,295)
Increase in contractual services expenses	17,053
Change in Municipal Telephone Exchange	(4,181)
Adjustment to city fleet costs	(48,991)
Increase in operating supplies and equipment	69,251
Decrease to computer hardware and software replacement contributions	(10,553)
Transfer 1 Social Services Coordinator from Ryan White grant funding to General Fund	56,116
Transfer 1 Community Health Educator and 1 Health Program Administrator to HIV Grant funding	(165,218)
Transfer of Clinical and Educational Supplies budget across services in the agency	(180,729)
Fund the Needle Exchange activity using Opioid Restitution Funds	(1,115,687)
<b>Fiscal 2026 Recommended Budget</b>	<b>57,672</b>

### Service 720 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	7,333	0
1 Salaries	5,857,402	12,404,962	12,470,043
2 Other Personnel Costs	2,007,493	4,372,213	3,663,772
3 Contractual Services	41,540,619	40,294,569	28,617,271
4 Materials and Supplies	421,416	855,260	891,413
5 Equipment - \$4,999 or less	482,441	206,702	91,166
7 Grants, Subsidies and Contributions	91,640	1,738,450	171,028
9 Capital Improvements	71,196	0	0
<b>Total</b>	<b>50,472,207</b>	<b>59,879,489</b>	<b>45,904,693</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Administration	0	1,400,000	0
Communicable Disease and Ryan White	23,225,268	20,777,452	11,328,655
HIV Administration	(2,011,864)	1,376,287	51,500
HIV Prevention and Case Management	26,888,343	33,635,109	32,052,711
Needle Exchange	2,370,460	2,690,641	2,471,827
<b>Total</b>	<b>50,472,207</b>	<b>59,879,489</b>	<b>45,904,693</b>

## Service 720 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
10174 - Health Project Director	1	95,219	0	0	(1)	(95,219)
61111 - Health Program Administrator I	2	147,591	0	0	(2)	(147,591)
61113 - Health Program Administrator II	1	88,703	0	0	(1)	(88,703)
61251 - Community Health Educator I	1	52,125	0	0	(1)	(52,125)
61252 - Community Health Educator II	3	151,455	0	0	(3)	(151,455)
81171 - Social Services Coordinator	0	0	1	46,414	1	46,414
<b>Fund Total</b>	<b>8</b>	<b>535,093</b>	<b>1</b>	<b>46,414</b>	<b>(7)</b>	<b>(488,679)</b>
<b>Federal Fund</b>						
00089 - Operations Officer V (Non-civil)	1	71,041	1	111,903	0	40,862
00091 - Operations Manager II (Non-civil)	1	99,179	1	138,403	0	39,224
10216 - Grant Services Specialist II	7	379,025	8	358,240	1	(20,785)
31100 - Administrative Coordinator	0	0	1	55,254	1	55,254
31109 - Operations Officer I	1	92,488	1	93,404	0	916
31110 - Operations Officer II	2	164,050	3	293,952	1	129,902
31192 - Program Coordinator	3	250,391	4	297,549	1	47,158
31420 - Liaison Officer I	3	188,596	3	178,436	0	(10,160)
31501 - Program Compliance Officer I	1	99,179	1	51,813	0	(47,366)
31502 - Program Compliance Officer II	1	99,179	2	161,274	1	62,095
31511 - Program Analyst	0	0	1	99,189	1	99,189
33148 - Agency IT Specialist II	1	92,488	1	99,189	0	6,701
33149 - Agency IT Specialist III	0	0	1	105,341	1	105,341
33212 - Office Support Specialist II	1	57,969	3	136,377	2	78,408
33213 - Office Support Specialist III	4	251,610	5	259,620	1	8,010
34142 - Accountant II	2	193,730	2	173,934	0	(19,796)
34511 - Research Analyst I	2	113,519	2	121,700	0	8,181
34512 - Research Analyst II	7	509,411	11	1,022,412	4	513,001
42561 - Public Health Representative II	9	656,661	9	710,607	0	53,946
42563 - Public Health Representative Supervisor	3	217,614	3	268,184	0	50,570
42571 - Public Health Investigator	1	54,621	2	118,940	1	64,319
54437 - Driver I	0	0	1	38,702	1	38,702
61111 - Health Program Administrator I	5	343,769	7	610,510	2	266,741
61113 - Health Program Administrator II	3	297,063	3	297,567	0	504
61245 - Health Analysis Supervisor	0	0	1	124,108	1	124,108
61251 - Community Health Educator I	2	86,623	4	173,000	2	86,377
61252 - Community Health Educator II	4	247,136	9	565,176	5	318,040
61253 - Community Health Educator III	2	105,757	8	504,131	6	398,374
61255 - Community Health Educator Supervisor	1	37,968	1	87,062	0	49,094
61291 - Epidemiologist	2	118,984	6	521,798	4	402,814
61293 - Epidemiologist Supervisor	0	0	1	98,880	1	98,880
61391 - Medical Office Assistant, 12-month	1	101,114	3	122,569	2	21,455
62212 - Community Health Nurse II, 12-month	1	50,801	1	89,244	0	38,443

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
62216 - Community Health Nurse Supervisor II	0	0	1	113,524	1	113,524
62294 - Nurse Practitioner	0	0	1	103,450	1	103,450
62425 - Dental Assistant Board Qualified	0	0	1	59,524	1	59,524
63393 - Phlebotomist	1	99,179	1	41,483	0	(57,696)
71512 - Laboratory Assistant II	0	0	1	44,233	1	44,233
81113 - Social Worker II	0	0	1	63,704	1	63,704
81322 - Program Assistant I	1	39,848	1	40,643	0	795
81323 - Program Assistant II	2	154,030	2	110,792	0	(43,238)
<b>Fund Total</b>	<b>75</b>	<b>5,273,023</b>	<b>119</b>	<b>8,665,821</b>	<b>44</b>	<b>3,392,798</b>
<b>Special Revenue</b>						
10174 - Health Project Director	0	0	1	113,524	1	113,524
61111 - Health Program Administrator I	0	0	1	71,745	1	71,745
61113 - Health Program Administrator II	0	0	1	89,582	1	89,582
61252 - Community Health Educator II	0	0	3	190,525	3	190,525
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>465,376</b>	<b>6</b>	<b>465,376</b>
<b>State Fund</b>						
10216 - Grant Services Specialist II	2	121,820	0	0	(2)	(121,820)
31100 - Administrative Coordinator	1	53,655	0	0	(1)	(53,655)
31110 - Operations Officer II	1	46,583	0	0	(1)	(46,583)
31192 - Program Coordinator	1	71,041	0	0	(1)	(71,041)
31502 - Program Compliance Officer II	1	41,636	0	0	(1)	(41,636)
31511 - Program Analyst	1	90,257	0	0	(1)	(90,257)
33149 - Agency IT Specialist III	2	86,642	1	99,560	(1)	12,918
33212 - Office Support Specialist II	1	137,046	0	0	(1)	(137,046)
33242 - Medical Claims Processor II	1	70,455	0	0	(1)	(70,455)
34142 - Accountant II	2	151,404	1	84,659	(1)	(66,745)
34145 - Accountant Supervisor	0	0	1	96,408	1	96,408
34512 - Research Analyst II	8	578,411	4	324,947	(4)	(253,464)
42561 - Public Health Representative II	3	204,268	3	198,196	0	(6,072)
42571 - Public Health Investigator	1	70,455	0	0	(1)	(70,455)
54437 - Driver I	1	70,455	0	0	(1)	(70,455)
61111 - Health Program Administrator I	1	63,649	0	0	(1)	(63,649)
61113 - Health Program Administrator II	1	87,389	0	0	(1)	(87,389)
61245 - Health Analysis Supervisor	1	99,439	0	0	(1)	(99,439)
61252 - Community Health Educator II	9	529,895	4	250,722	(5)	(279,173)
61253 - Community Health Educator III	5	309,850	1	65,883	(4)	(243,967)
61291 - Epidemiologist	2	114,234	0	0	(2)	(114,234)
61391 - Medical Office Assistant, 12-month	2	78,602	0	0	(2)	(78,602)
62216 - Community Health Nurse Supervisor II	1	57,117	0	0	(1)	(57,117)
81113 - Social Worker II	1	70,455	0	0	(1)	(70,455)
81171 - Social Services Coordinator	2	109,703	1	55,396	(1)	(54,307)
81172 - Senior Social Services Coordinator	1	59,469	1	70,341	0	10,872
<b>Fund Total</b>	<b>52</b>	<b>3,373,930</b>	<b>17</b>	<b>1,246,112</b>	<b>(35)</b>	<b>(2,127,818)</b>

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<b>Civilian Position Total</b>					
<b>Civilian Position Total</b>	<b>135</b>	<b>9,182,046</b>	<b>143</b>	<b>10,423,723</b>	<b>8 1,241,677</b>

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## Service 721: Senior Centers

This service manages or funds 13 senior centers in the City. The goal of this service is to provide adults aged 55 and older, persons with disabilities and caregivers the opportunity to remain healthy and active in their communities while aging with dignity. Activities performed by this service include supporting enhanced health promotion and education programs, continuing provision of congregate meals, and distribution of Senior Farmers Market Nutrition program checks.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,601,923	8	2,036,719	8	2,204,816	9
Federal	1,940,548	19	3,652,648	20	3,149,801	22
State	66,858	0	130,503	0	126,311	0
Special	0	0	108,805	0	112,069	0
<b>Total</b>	<b>3,609,328</b>	<b>27</b>	<b>5,928,675</b>	<b>28</b>	<b>5,592,997</b>	<b>31</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of times information and assistance were provided	N/A	8,282	54,116	56,000	43,640	58,240	44,000
Output	Total count of attendance in education programming	N/A	8,042	4,654	10,000	25,512	10,500	10,500
Output	Total count of attendance in recreation programming	N/A	5,065	16,440	18,000	40,521	18,720	20,000

### Major Operating Budget Items

The Recommended Budget reflects:

- Creating a Social Program Administrator position, funding for this position was partially offset by reductions to temporary staffing.
- Funding two additional positions for the federal funded National Family Caregiver Support Program. One of the positions was moved from Service 725: Community Services for Seniors.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,036,719
<b>Changes with service impacts</b>	
Fund 1 Social Program Administrator	93,750
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	25,600
Increase in active employee health benefit costs	112,276
Change in pension contributions	(998)
Change in allocation for workers' compensation expense	3,461
Increase in contractual services expenses	41,901
Change in Municipal Telephone Exchange	(2,899)
Adjustment to utilities	(6,977)
Adjustment to city building rental expenses	64,143
Increase in operating supplies and equipment	224
Decrease to computer hardware and software replacement contributions	(9,037)
Remove allocation previously reserved for Social Program Administrator Position	(77,266)
Reduce Temporary Staffing for John Booth Hooper Senior Center	(76,082)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,204,816</b>

## Service 721 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,314,545	1,988,443	1,908,368
2 Other Personnel Costs	508,760	619,933	860,946
3 Contractual Services	1,725,867	3,229,671	2,766,622
4 Materials and Supplies	22,391	21,858	8,825
5 Equipment - \$4,999 or less	22,308	39,560	11,160
7 Grants, Subsidies and Contributions	15,457	29,211	37,076
<b>Total</b>	<b>3,609,328</b>	<b>5,928,675</b>	<b>5,592,997</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Harford Senior Center	(11,470)	0	23,803
Hatton Senior Center	16,878	129,445	130,929
Independent Senior Centers	358,166	59,652	56,811
John Booth Hooper Senior Center	203,060	114,509	24,208
Oliver Senior Center	282,255	368,291	387,473
Sandtown Winchester Senior Center	288,946	341,558	344,406
Senior Center Facility Operations	38,493	152,637	0
Senior Centers Administration	2,111,791	4,359,796	4,181,330
Waxter Senior Center	233,018	268,627	295,810
Zeta Senior Center	88,192	134,160	148,227
<b>Total</b>	<b>3,609,328</b>	<b>5,928,675</b>	<b>5,592,997</b>

## Service 721 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31111 - Operations Officer III	1	96,966	1	97,927	0	961
81151 - Social Program Administrator I	0	0	2	127,724	2	127,724
81322 - Program Assistant I	6	229,407	6	254,706	0	25,299
83212 - Recreation Center Director II	1	64,703	0	0	(1)	(64,703)
<b>Fund Total</b>	<b>8</b>	<b>391,076</b>	<b>9</b>	<b>480,357</b>	<b>1</b>	<b>89,281</b>
<b>Federal Fund</b>						
00085 - Operations Officer I (Non-civil)	0	0	1	93,404	1	93,404
00088 - Operations Officer IV (Non-civil)	1	106,532	1	107,588	0	1,056
00089 - Operations Officer V (Non-civil)	1	120,636	1	121,831	0	1,195
10217 - Grant Services Specialist III	1	101,793	2	155,880	1	54,087
31110 - Operations Officer II	1	99,179	1	99,189	0	10
31502 - Program Compliance Officer II	1	77,446	1	78,213	0	767
34142 - Accountant II	1	71,041	1	84,078	0	13,037
81151 - Social Program Administrator I	3	170,985	3	193,886	0	22,901
81152 - Social Program Administrator II	1	75,558	1	76,306	0	748
81311 - Care Aide	1	26,679	1	27,213	0	534
81322 - Program Assistant I	4	166,885	4	174,490	0	7,605
81331 - Geriatric Day Care Aide	3	117,786	3	131,560	0	13,774
83112 - Recreation Leader II	1	54,851	1	55,396	0	545
83113 - Recreation Leader II, Elder	1	45,679	1	46,822	0	1,143
<b>Fund Total</b>	<b>20</b>	<b>1,235,050</b>	<b>22</b>	<b>1,445,856</b>	<b>2</b>	<b>210,806</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>28</b>	<b>1,626,126</b>	<b>31</b>	<b>1,926,213</b>	<b>3</b>	<b>300,087</b>

## Service 722: Administration - CARE

This service was used to address the administration of federal and state grants for older adults and adults with disabilities. In Fiscal 2023 all of the General Fund allocations and functions were moved the Service 311: Health Services for Seniors. As of Fiscal 2025, it is no longer used due to the federal grant expiration.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	9,089	2	0	0	0	0
<b>Total</b>	<b>9,089</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Major Operating Budget Items

- This is no longer an active service. In Fiscal 2024 two positions were assigned to the service resulting in allocated costs being charged. Starting in Fiscal 2025 no positions were associated with this service

### Service 722 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	6,448	0	0	0
5 Equipment - \$4,999 or less	1,061	0	0	0
7 Grants, Subsidies and Contributions	1,580	0	0	0
<b>Total</b>	<b>9,089</b>	<b>0</b>	<b>0</b>	<b>0</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
CARE Executive Direction	9,089	0	0	0
<b>Total</b>	<b>9,089</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service 723: Advocacy for Seniors

This service provides advocacy, information and referral, benefits guidance and volunteer services to older adults, their families, caregivers, and adults with disabilities. The goal of this service is to help older adults and their families access resources, offer opportunities for older adults to engage in their communities through meaningful volunteerism, and to protect the rights of older adults living in long-term care facilities. Activities performed by this service include screening; linkage to information and resources through Maryland Access Point (MAP); referral; counseling; complaint investigation for nursing homes and assisted living facilities; application assistance; benefit enrollment; and volunteer services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	89,780	0	151,415	0	153,821	0
Federal	137,195	1	350,688	1	855,718	5
State	837,084	5	1,438,510	16	1,588,779	17
Special	497,308	5	304,654	1	349,000	2
<b>Total</b>	<b>1,561,366</b>	<b>11</b>	<b>2,245,268</b>	<b>18</b>	<b>2,947,318</b>	<b>24</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of calls processed by Maryland Access Point	54,276	24,424	21,410	23,336	28,942	23,993	25,000
Outcome	# of complaints closed by Long Term Care Ombudsman	1,041	1,566	1,425	1,200	1,149	1,300	1,300
Output	# of volunteers enrolled in Retired Senior Volunteer Program (RSVP)	115	118	137	115	140	145	145
Output	# of State Health Insurance Assistance Program (SHIP) Medicare benefits counseling sessions	1,224	757	774	991	780	774	780

## Major Operating Budget Items

- The Recommended Budget includes federal grants to fund additional staffing for the Senior Companion and Senior Volunteer programs.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	151,415
<b>Changes without service impacts</b>	
Increase in contractual services expenses	2,406
<b>Fiscal 2026 Recommended Budget</b>	<b>153,821</b>

**Service 723 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	2,000
1 Salaries	1,015,526	1,489,505	1,929,528
2 Other Personnel Costs	241,776	474,562	586,769
3 Contractual Services	254,546	232,992	350,173
4 Materials and Supplies	34,803	2,465	40,500
5 Equipment - \$4,999 or less	6,025	29,516	10,840
7 Grants, Subsidies and Contributions	8,690	16,228	27,508
<b>Total</b>	<b>1,561,366</b>	<b>2,245,268</b>	<b>2,947,318</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Advocacy and Supportive Care	626,123	447,936	434,292
Long-Term Care Ombudsman	223,769	556,625	695,382
Maryland Access Point	661,918	1,207,486	1,203,444
Retired Senior Volunteer Program	0	0	307,928
Senior Companion Program	0	0	264,364
Senior Medicare Patrol	49,557	33,221	41,908
<b>Total</b>	<b>1,561,366</b>	<b>2,245,268</b>	<b>2,947,318</b>

## Service 723 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Federal Fund</b>						
31111 - Operations Officer III	0	0	1	88,507	1	88,507
33213 - Office Support Specialist III	0	0	1	52,911	1	52,911
81151 - Social Program Administrator I	0	0	2	107,866	2	107,866
81387 - Long Term Care Ombudsman	1	71,041	1	71,745	0	704
<b>Fund Total</b>	<b>1</b>	<b>71,041</b>	<b>5</b>	<b>321,029</b>	<b>4</b>	<b>249,988</b>
<b>State Fund</b>						
00088 - Operations Officer IV (Non-civil)	1	112,960	0	0	(1)	(112,960)
10216 - Grant Services Specialist II	6	266,040	7	313,460	1	47,420
10217 - Grant Services Specialist III	2	178,668	2	155,060	0	(23,608)
31111 - Operations Officer III	1	87,617	1	88,485	0	868
33212 - Office Support Specialist II	1	42,984	1	46,822	0	3,838
81380 - Information & Referral Worker	3	149,308	3	143,642	0	(5,666)
81387 - Long Term Care Ombudsman	1	71,041	2	144,918	1	73,877
81389 - Long Term Care Ombudsman Supervisor	1	86,517	1	113,524	0	27,007
<b>Fund Total</b>	<b>16</b>	<b>995,135</b>	<b>17</b>	<b>1,005,911</b>	<b>1</b>	<b>10,776</b>
<b>Special Revenue</b>						
00088 - Operations Officer IV (Non-civil)	0	0	1	113,524	1	113,524
81172 - Senior Social Services Coordinator	1	59,469	1	64,352	0	4,883
<b>Fund Total</b>	<b>1</b>	<b>59,469</b>	<b>2</b>	<b>177,876</b>	<b>1</b>	<b>118,407</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>18</b>	<b>1,125,645</b>	<b>24</b>	<b>1,504,816</b>	<b>6</b>	<b>379,171</b>

## Service 724: Direct Care and Support Planning

This service provides support and/or direct care to Medicaid-eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings. The goal of this service is to mitigate the impacts of chronic health conditions affecting older adults. Activities performed by this service include in-home services, subsidized assisted living care, guardianship case management, and volunteer visiting programs for isolated elderly.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	430,124	0	529,988	6
Federal	0	0	0	0	1,400,000	0
State	2,819,007	16	3,365,996	15	4,235,481	15
Special	3,389	0	40,751	0	41,974	0
<b>Total</b>	<b>2,822,397</b>	<b>16</b>	<b>3,836,871</b>	<b>15</b>	<b>6,207,443</b>	<b>21</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of new senior care clients	1	14	46	40	144	40	75
Outcome	# of new subsidy assisted living participants	64	65	25	70	26	70	25
Outcome	# of new adult guardianship cases	55	40	50	40	56	40	40
Outcome	# of senior companion volunteers	28	28	28	30	22	28	18

### Major Operating Budget Items

The Fiscal 2026 Recommended Budget reflects:

- Funding for six positions that were created midyear in Fiscal 2025.
- A \$1.4 million allocation for the Federal funded Maryland Bridging the Gap: Enhancing Home and Community Based Services for Older Adult in Baltimore City program.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	430,124
<b>Changes with service impacts</b>	
Funding for 6 positions (Fiscal 2025 midyear creations)	398,369
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	89,019
Change in allocation for workers' compensation expense	7,176
Increase in contractual services expenses	659
Increase in computer hardware and software replacement contributions	2,160
Build out budget previously allocated for Guardianship position creation	(397,519)
<b>Fiscal 2026 Recommended Budget</b>	<b>529,988</b>

## Service 724 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	521,360	1,357,346	1,981,237
2 Other Personnel Costs	136,840	342,009	441,014
3 Contractual Services	2,109,100	1,370,449	2,868,052
4 Materials and Supplies	13,219	7,582	71,143
5 Equipment - \$4,999 or less	29,684	32,326	20,881
7 Grants, Subsidies and Contributions	12,193	727,160	825,116
<b>Total</b>	<b>2,822,397</b>	<b>3,836,871</b>	<b>6,207,443</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Administration for Community Living	0	0	1,400,000
Assistive and Directive Care (BCHD)	80,879	120,302	140,856
Money Follows the Person Program	11,188	32,460	128,000
Public Guardianship (BCHD)	79,927	1,166,533	1,271,711
Senior Assisted Living Group Home Subsidy	722,662	714,177	870,000
Senior Care Program	1,927,741	1,803,399	2,396,876
<b>Total</b>	<b>2,822,397</b>	<b>3,836,871</b>	<b>6,207,443</b>

### Service 724 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33213 - Office Support Specialist III	0	0	1	43,359	1	43,359
81113 - Social Worker II	0	0	1	69,251	1	69,251
81172 - Senior Social Services Coordinator	0	0	4	215,392	4	215,392
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>328,002</b>	<b>6</b>	<b>328,002</b>
<b>State Fund</b>						
00088 - Operations Officer IV (Non-civil)	1	105,141	1	106,183	0	1,042
10216 - Grant Services Specialist II	0	0	1	55,162	1	55,162
31104 - Operations Assistant I	1	50,810	1	50,332	0	(478)
33212 - Office Support Specialist II	2	78,722	2	97,530	0	18,808
81112 - Social Worker I, LGSW	1	55,056	1	56,154	0	1,098
81152 - Social Program Administrator II	2	153,368	2	152,600	0	(768)
81171 - Social Services Coordinator	2	98,754	2	92,828	0	(5,926)
81172 - Senior Social Services Coordinator	5	278,291	4	264,349	(1)	(13,942)
81311 - Care Aide	1	29,030	1	29,611	0	581
<b>Fund Total</b>	<b>15</b>	<b>849,172</b>	<b>15</b>	<b>904,749</b>	<b>0</b>	<b>55,577</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>15</b>	<b>849,172</b>	<b>21</b>	<b>1,232,751</b>	<b>6</b>	<b>383,579</b>

## Service 725: Community Services for Seniors

This service supports older adults and their caregivers with programs addressing core needs including nutrition, transportation and health education and promotion. The goal of this service is to provide older adult residents with supplemental food delivery and transportation services. Activities performed by this service include congregate and home-delivered programs, support for the subsidized taxi voucher (TaxiCard) program, and instituting more mechanisms for customer feedback and quality improvement.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	128,588	0	226,848	0	183,337	0
Federal	2,357,333	10	8,009,932	13	7,272,672	6
State	766,571	0	776,294	0	779,682	0
<b>Total</b>	<b>3,252,492</b>	<b>10</b>	<b>9,013,074</b>	<b>13</b>	<b>8,235,691</b>	<b>6</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of older adults receiving home-delivered meals	3,943	2,902	2,135	1,500	1,684	1,000	1,000
Output	# of older adults receiving community-served meals	0	553	5,761	2,500	2,699	2,500	2,500
Output	# of older adults and persons with disabilities receiving transportation subsidies through the TaxiCard program	5,622	5,914	6,440	5,330	6,845	6,500	6,500
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	90%	90%	91%	94%	84%	94%	94%

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	226,848
<b>Changes without service impacts</b>	
Reduce General Fund congregate meal costs supported through grant funding.	(43,511)
<b>Fiscal 2026 Recommended Budget</b>	<b>183,337</b>

### Service 725 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	399,371	730,869	730,869	755,716
2 Other Personnel Costs	95,654	270,462	270,462	156,374
3 Contractual Services	918,895	2,730,637	2,730,637	1,233,655
4 Materials and Supplies	1,694,550	5,250,648	5,250,648	5,664,610
5 Equipment - \$4,999 or less	6,962	19,098	19,098	18,160
7 Grants, Subsidies and Contributions	137,060	11,360	11,360	407,176
<b>Total</b>	<b>3,252,492</b>	<b>9,013,074</b>	<b>9,013,074</b>	<b>8,235,691</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Congregate Meals	1,025,997	2,598,328	2,598,328	2,652,299
Family Caregivers Program	458,416	1,735,940	1,735,940	1,132,326
Health Promotions (BCHD)	117,333	299,588	299,588	363,887
Home Delivered Meals	872,509	3,353,130	3,353,130	3,394,605
Retired Senior Volunteer Program	99,994	331,986	331,986	0
Senior Companion Program	117,983	74,811	74,811	0
Senior Health Insurance Program	96,086	61,960	61,960	117,991
Taxi Card Program	464,174	557,332	557,332	574,583
<b>Total</b>	<b>3,252,492</b>	<b>9,013,074</b>	<b>9,013,074</b>	<b>8,235,691</b>

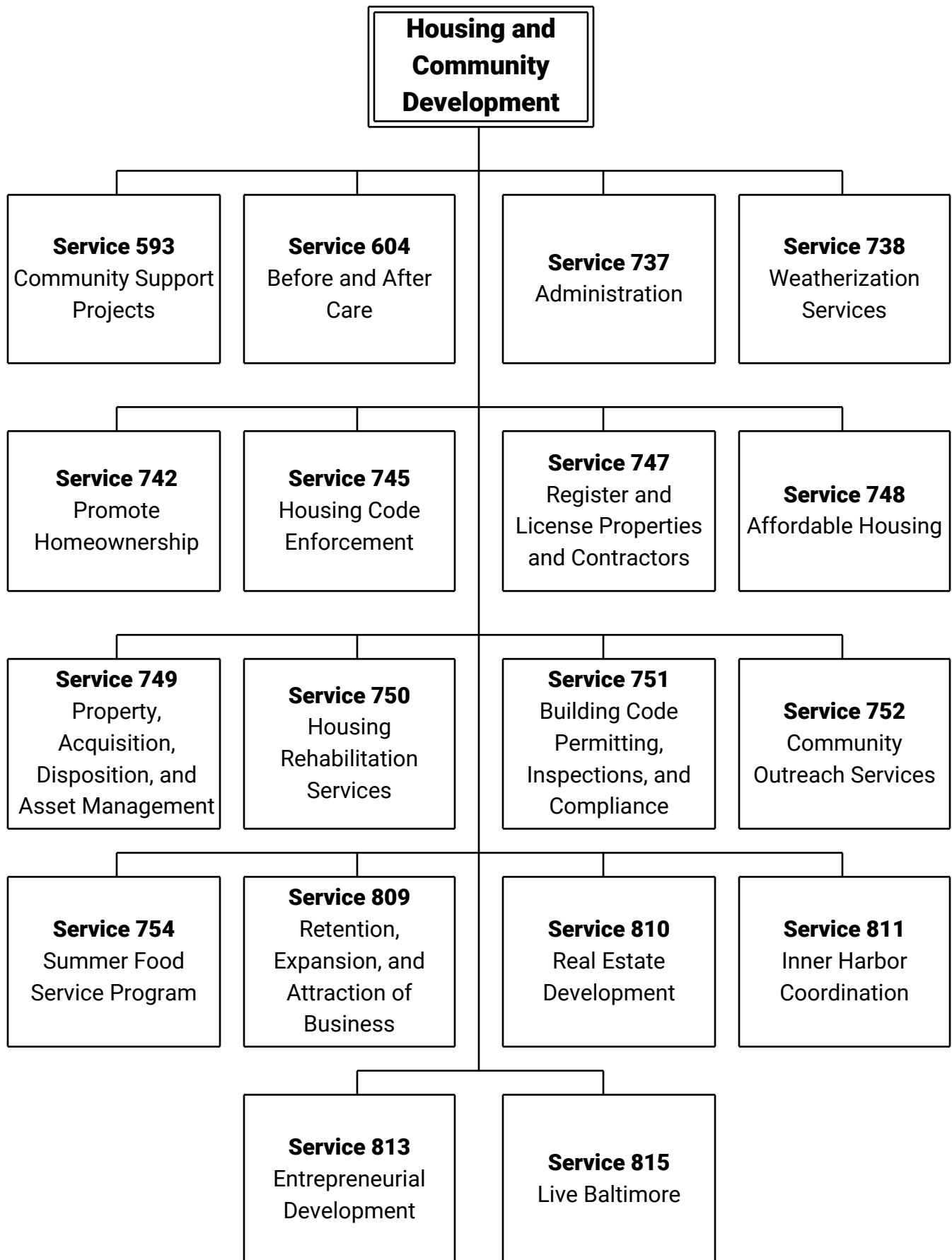
### Service 725 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Federal Fund</b>						
00085 - Operations Officer I (Non-civil)	1	96,436	0	0	(1)	(96,436)
31111 - Operations Officer III	1	7,943	0	0	(1)	(7,943)
33213 - Office Support Specialist III	1	47,341	0	0	(1)	(47,341)
34142 - Accountant II	1	75,006	1	84,081	0	9,075
61252 - Community Health Educator II	1	55,446	1	47,871	0	(7,575)
81151 - Social Program Administrator I	2	97,772	0	0	(2)	(97,772)
81152 - Social Program Administrator II	3	246,903	2	173,050	(1)	(73,853)
81322 - Program Assistant I	1	47,341	1	55,115	0	7,774
81331 - Geriatric Day Care Aide	1	44,604	1	37,174	0	(7,430)
81394 - Volunteer Service Worker (inactive)	1	39,848	0	0	(1)	(39,848)
<b>Fund Total</b>	<b>13</b>	<b>758,640</b>	<b>6</b>	<b>397,291</b>	<b>(7)</b>	<b>(361,349)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>13</b>	<b>758,640</b>	<b>6</b>	<b>397,291</b>	<b>(7)</b>	<b>(361,349)</b>

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# **Housing and Community Development**



## Housing and Community Development

The Department of Housing and Community Development (DHCD) works to ensure that all Baltimore City residents have access to safe, affordable housing in thriving neighborhoods. DHCD is dedicated to expanding housing options, fostering healthy communities, and preventing displacement through investments, code enforcement, property redevelopment, community capacity-building, and support for various programs, including emergency assistance and summer food initiatives. DHCD also focuses on preserving and developing affordable rental housing for low- and moderate-income residents through subsidies, financing, and site assembly assistance.

DHCD also supports neighborhood stability and affordable housing through homeownership repair programs, homeowner counseling, and homebuyer incentives. It promotes safe housing through code inspections, litigation, and a national receivership program, while also overseeing permitting, demolition, revitalization, and property registration and licensing.

The budget for DHCD also includes the City's annual funding for the Baltimore Development Corporation (Services 809, 810, and 813), Waterfront Partnership (Service 814), Live Baltimore (Service 815), and East Baltimore Development Inc (activity within Service 749). This goals and mission of these organizations align with the goals of DHCD. Funding for these organizations is allocated through grant agreements reviewed and approved by the Board of Estimates.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	46,127,976	380	51,767,542	363	55,019,970	373
Federal	19,694,356	68	20,956,101	68	18,615,078	84
State	2,949,302	4	5,810,231	4	4,941,567	4
Special	7,603,766	4	10,424,338	4	10,296,141	5
<b>Total</b>	<b>76,375,400</b>	<b>456</b>	<b>88,958,213</b>	<b>439</b>	<b>88,872,756</b>	<b>466</b>

The Fiscal 2026 Recommended Budget reflects:

- Allocating \$1.23 million to add positions supporting the Mayor's Vacants Initiative and annualizing funding for 13 positions created midyear for this initiative.
- Transferring funding for 7 positions from the General Fund to the Community Development Block Grant (CDBG). The Recommended Budget assumes the Fiscal 2026 CDBG allocation will be \$19 million, 11% lower than Fiscal 2025.
- Shifting management of the Northwood Childcare Center to the Department of Recreation and Parks due proximity of the recreation center and school, while continuing funding for the Waverly Childcare Center. Funding for the Northwood Childcare center was realigned to service 752- Emergency Management.
- Increasing funding by \$725K to support 8 positions (7 general funded and 1 CDBG funded), including 3 newly created positions in service 752 Community Outreach Services.
- Moving the Office of the Zoning Administrator from DHCD to the Department of Planning, reducing funding in Service 751- Building and Zoning Inspections and permits.
- Maintaining funding levels for BDC, Waterfront Partnership, Live Baltimore, and East Baltimore Development Inc., with a 3% inflationary increase for all these organizations.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
593: Community Support Projects	15,730,628	13,387,653	12,311,549
604: Before and After Care	114,811	250,266	96,028
737: Administration HCD	8,265,623	6,901,642	6,505,002
738: Weatherization Services	1,001,922	2,682,304	1,881,897
742: Promote Homeownership	1,481,869	1,920,571	1,896,985
745: Housing Code Enforcement	13,369,683	15,222,780	10,191,004
747: Register and License Properties and Contractors	596,776	805,081	929,530
748: Affordable Housing	7,711,889	9,984,788	10,026,514
749: Property Acquisition, Disposition, and Asset Management	5,964,791	7,912,886	9,929,893
750: Housing Rehabilitation Services	3,807,009	6,961,646	6,122,629
751: Building Code Permitting, Inspections and Compliance	7,072,817	8,683,443	14,057,527
752: Community Outreach Services	1,170,342	1,854,183	2,682,586
754: Summer Food Program	1,935,300	3,919,115	3,709,857
809: Retention, Expansion, and Attraction of Businesses	3,231,262	2,837,015	2,839,944
810: Real Estate Development	2,754,384	2,837,015	2,839,944
811: Inner Harbor Coordination	320,788	643,070	662,362
813: Technology Development-Emerging Technology Center	939,205	967,381	966,510
815: Live Baltimore	906,298	1,187,374	1,222,995
<b>Total</b>	<b>76,375,400</b>	<b>88,958,213</b>	<b>88,872,756</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,625,640)	(3,621,648)
1 Salaries	26,484,278	33,191,222	36,972,931
2 Other Personnel Costs	10,799,163	12,791,794	13,948,336
3 Contractual Services	6,676,224	11,421,490	10,414,770
4 Materials and Supplies	1,851,513	3,920,446	3,910,575
5 Equipment - \$4,999 or less	632,340	1,396,715	883,315
6 Equipment - \$5,000 and over	115,554	7,482	0
7 Grants, Subsidies and Contributions	28,505,528	27,256,252	26,321,026
8 Debt Service	1,310,801	1,710,610	150,000
9 Capital Improvements	0	(112,157)	(106,549)
<b>Total</b>	<b>76,375,400</b>	<b>88,958,213</b>	<b>88,872,756</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
593: Community Support Projects	21	21	24
604: Before and After Care	4	4	1
737: Administration HCD	39	40	44
738: Weatherization Services	10	9	8
742: Promote Homeownership	15	13	14
745: Housing Code Enforcement	162	149	97
747: Register and License Properties and Contractors	8	9	10
748: Affordable Housing	10	10	10
749: Property Acquisition, Disposition, and Asset Management	62	61	74
750: Housing Rehabilitation Services	37	36	40
751: Building and Zoning Inspection	75	72	121
752: Community Outreach Services	12	14	22
754: Summer Food Program	1	1	1
<b>Total</b>	<b>456</b>	<b>439</b>	<b>466</b>

## Capital Budget Highlights

Fund Name	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget
	Dollars	Dollars	Dollars
General	5,125,000	7,000,000	11,100,000
Federal	3,650,000	13,350,000	14,750,000
State	17,100,000	32,134,000	22,663,000
General Obligation	23,850,000	23,950,000	33,900,000
Other	4,600,000	2,500,000	1,000,000
<b>Total</b>	<b>54,325,000</b>	<b>78,934,000</b>	<b>83,413,000</b>

The Fiscal 2026 Adopted Budget reflects:

- \$30.6 million for the Impact Investment Area Program which targets neighborhoods in which City investment will have the greatest impact and supports site assembly, acquisition, and redevelopment.
- \$6.5 million for the Affordable Housing Trust Fund which provides gap financing for development costs related to rehabilitation and new construction.
- \$6.0 million for Baltimore Development Corporation's (BDC) capital budget which includes \$2 million for a new small business assistance program.
- \$1.5 million for BDC's Facade Improvement Grant program which supports enhancements to the exteriors of commercial and industrial buildings.

## Service 593: Community Support Projects

This service is responsible for the overall administration of the Community Development Block Grant (CDBG) program. The goal of this service is to connect residents with a variety of socio-economic programs by supporting grants to local nonprofits and advance the City's Comprehensive Vacant Reduction & Prevention Strategy. Key activities performed by this service include: overseeing the development and implementation of the CDBG grant, and administering the Community Catalyst program.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	285,834	3	1,404,322	3	1,596,494	3
Federal	15,385,771	18	11,983,331	18	10,715,055	21
State	59,023	0	0	0	0	0
<b>Total</b>	<b>15,730,628</b>	<b>21</b>	<b>13,387,653</b>	<b>21</b>	<b>12,311,549</b>	<b>24</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of households that receive housing related services through CDBG (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	3,066	6,448	5,932	7,000	5,932	4,500
Efficiency	% of sub-recipients and City agencies that report on their contractual goals/ accomplishments within 30 days of the end of each quarter	N/A	N/A	N/A	N/A	98%	85%
Effectiveness	% of Community Catalyst Grant Emerging Organizations that increased operation capacity of services and staff	N/A	N/A	N/A	N/A	99%	70%

### Major Operating Budget Items

The Recommended Budget reflects:

- Increasing the city's General Fund contribution for Community Catalyst Grant by \$50,000 for Fiscal 2026, to \$1.05 million.
- \$10.7 million from the City's Community Development Block Grant (CDBG) allocation. CDBG funds in this service will provide \$6.8 million for grants to non-profit organizations and funding to create 3 new positions.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,404,322
<b>Changes with service impacts</b>	
Increase funding for Community Catalyst Grants	50,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	20,140
Change in IRA and Reclass Adjustments	(2,466)
Increase in active employee health benefit costs	3,417
Change in pension contributions	(737)
Change in allocation for workers' compensation expense	107
Increase in contractual services expenses	26
Change in Municipal Telephone Exchange	(263)
Increase in operating supplies and equipment	242
Decrease to computer hardware and software replacement contributions	(3,012)
Transfer 1 Ops Officer I position from Service 749: Property Acquisition: Disposition & Asset Mgmt	122,998
Increase funding to support grant-eligible position costs	118,177
Transfer 1 Accountant II position to Service 737: Administration	(116,457)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,596,494</b>

**Service 593 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,879,096	2,250,393	2,390,990
2 Other Personnel Costs	958,855	677,777	805,145
3 Contractual Services	869,960	547,367	941,907
4 Materials and Supplies	108,945	27,775	22,021
5 Equipment - \$4,999 or less	16,292	119,240	112,617
7 Grants, Subsidies and Contributions	9,586,679	8,054,490	7,888,869
8 Debt Service	1,310,801	1,710,610	150,000
<b>Total</b>	<b>15,730,628</b>	<b>13,387,653</b>	<b>12,311,549</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
HUD 108 Loan Debt Service	1,310,801	1,710,610	150,000
Community Catalyst Grants (HCD)	285,834	1,404,322	1,478,317
Community Development Block Grants (CDBG)	8,824,920	7,025,000	6,817,437
Community Support Projects Administration	2,866,584	3,104,224	3,699,443
Emergency Mortgage Housing Assistance Program (EMHAP)	1,042,336	143,498	166,352
Housing Case Management COVID	410,593	0	0
Temporary Legal Support	989,560	0	0
<b>Total</b>	<b>15,730,628</b>	<b>13,387,653</b>	<b>12,311,549</b>

**Service 593 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 - Operations Officer II (Non-civil)	1	87,843	1	88,713	0	870
00089 - Operations Officer V (Non-civil)	1	107,108	1	124,108	0	17,000
31109 - Operations Officer I	0	0	1	86,570	1	86,570
34142 - Accountant II	1	80,363	0	0	(1)	(80,363)
<b>Fund Total</b>	<b>3</b>	<b>275,314</b>	<b>3</b>	<b>299,391</b>	<b>0</b>	<b>24,077</b>
<b>Federal Fund</b>						
00086 - Operations Officer II (Non-civil)	0	0	1	97,244	1	97,244
00088 - Operations Officer IV (Non-civil)	0	0	2	218,458	2	218,458
00090 - Operations Manager I (Non-civil)	0	0	1	122,920	1	122,920
00093 - Operations Director I	1	160,726	1	162,318	0	1,592
10060 - Chief of Community Development Block Grants Compliance	1	110,106	1	111,197	0	1,091
10216 - Grant Services Specialist II	2	99,458	0	0	(2)	(99,458)
31137 - Environmental Policy Analyst	2	201,783	2	203,782	0	1,999
31502 - Program Compliance Officer II	4	326,705	4	329,942	0	3,237
33213 - Office Support Specialist III	0	0	1	39,846	1	39,846
34142 - Accountant II	0	0	1	81,159	1	81,159
34151 - Accounting Systems Analyst	1	88,441	1	89,318	0	877
72411 - Contract Administrator I	1	57,117	1	78,492	0	21,375
72412 - Contract Administrator II	2	122,563	1	56,154	(1)	(66,409)
72496 - Contract Officer	3	259,419	3	263,919	0	4,500
72498 - Chief Contract Officer	1	117,866	1	119,033	0	1,167
<b>Fund Total</b>	<b>18</b>	<b>1,544,184</b>	<b>21</b>	<b>1,973,782</b>	<b>3</b>	<b>429,598</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>21</b>	<b>1,819,498</b>	<b>24</b>	<b>2,273,173</b>	<b>3</b>	<b>453,675</b>

## Service 604: Before and After Care

This service is responsible for child care centers servicing up to 30 students. The goal of this service is to provide safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. Activities include operating the Waverly early childcare center.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	114,811	4	250,266	4	96,028	1
<b>Total</b>	<b>114,811</b>	<b>4</b>	<b>250,266</b>	<b>4</b>	<b>96,028</b>	<b>1</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Actual	Target	Target
Efficiency	Average cost per child per year	\$2,992	\$4,225	\$4,011	\$4,000	\$3,500	\$3,500
Output	# of children served (provided with childcare)	60	60	60	30	60	30
Output	Average daily attendance rate	N/A	N/A	N/A	1	1	1

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the Northwood Childcare facility to the Department of Recreation and Parks. Starting in Fiscal 2026 this facility will be operated by Recreation and Parks as part of operations at the Northwood Recreation Center.
- Transferring funding to Service 752-Community Outreach Services to offset costs associated with creating two new positions.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	250,266
<b>Changes with service impacts</b>	
Transfer funding to Service 752- Community Outreach Services to offset position creation costs	(144,893)
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(460)
Increase in active employee health benefit costs	1,139
Change in pension contributions	(695)
Change in allocation for workers' compensation expense	(1,056)
Decrease to contractual services expenses	(2,614)
Change in Municipal Telephone Exchange	(1,986)
Decrease to operating supplies and equipment	(1,304)
Decrease to computer hardware and software replacement contributions	(2,369)
<b>Fiscal 2026 Recommended Budget</b>	<b>96,028</b>

## Service 604 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	57,667	154,616		47,391
2 Other Personnel Costs	32,772	50,336		27,763
3 Contractual Services	10,797	12,533		7,619
4 Materials and Supplies	5,082	21,863		11,767
5 Equipment - \$4,999 or less	4,237	5,457		360
7 Grants, Subsidies and Contributions	4,256	5,461		1,128
<b>Total</b>	<b>114,811</b>	<b>250,266</b>		<b>96,028</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Northwood Child Care Center	13,517	113,624		0
Waverly Child Care Center	101,294	136,642		96,028
<b>Total</b>	<b>114,811</b>	<b>250,266</b>		<b>96,028</b>

### Service 604 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
82112 - Teacher's Assistant II, Preschool	2	68,101	0	0	(2)	(68,101)
82121 - Associate Teacher Preschool	2	82,187	1	45,119	(1)	(37,068)
<b>Fund Total</b>	<b>4</b>	<b>150,288</b>	<b>1</b>	<b>45,119</b>	<b>(3)</b>	<b>(105,169)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>4</b>	<b>150,288</b>	<b>1</b>	<b>45,119</b>	<b>(3)</b>	<b>(105,169)</b>

## Service 737: Administration-HCD

This service provides leadership and support to the Department's five operational Divisions. The goal of this service is to provide each division with tools, resources, and direction to drive the Department's mission. Activities performed by this service include: Budget and Accounting, Human Resources, Facilities Management, Communications, and Information Technology.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,122,799	35	5,836,868	36	6,258,276	41
Federal	142,824	4	1,064,774	4	246,726	3
<b>Total</b>	<b>8,265,623</b>	<b>39</b>	<b>6,901,642</b>	<b>40</b>	<b>6,505,002</b>	<b>44</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- An net increase of 5 positions in this service. This includes creating three new positions as part of the Fiscal 2026 budget: 1 Accountant II, 1 HR Generalist, and 1 Operations Officer I. This service's position count also includes one Fiscal 2025 mid-year position creation to serve as the Program Manager for the Vacants strategy, transfer of one position to another service, and transferring two positions from other services into this service.
- Transferring \$192,000 in contractual IT funding to Service 803- Enterprise Innovation and Application Services in BCIT as part of the IT consolidation project.
- Reducing the federal funds appropriation by \$818,000. This change reflects redistributing CDBG finds across other services in the agency. The Fiscal 2026 budget anticipates receiving \$19.0 million in CDBG funds.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,836,868
<b>Changes with service impacts</b>	
Create 3 administrative positions	289,661
Fund 1 Operations Manager I to support Vacants strategy (Fiscal 2025 mid-year creation)	161,729
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	41,187
Change in IRA and Reclass Adjustments	(81,998)
Increase in active employee health benefit costs	75,392
Change in pension contributions	(32,164)
Change in allocation for workers' compensation expense	(4,102)
Increase in contractual services expenses	27,673
Change in Municipal Telephone Exchange	101,920
Adjustment to city building rental expenses	118,556
Decrease to operating supplies and equipment	(13,974)
Decrease to computer hardware and software replacement contributions	(35,428)
Increase in all other	6,278
Transfer 1 Data Analyst from Service 749- Property Acquisition, Disposition, and Asset Mgmt	119,921
Transfer 1 Accountant II from Service 593- Community Support Projects	116,457
Transfer 1 Neighborhood Project Coordinator to Service 749- Property Acquisition, Disposition, and Asset Mgmt	(105,074)
Decrease funding for professional services to support administrative position creations	(172,913)
Transfer funding from professional services to BCIT as part of IT consolidation	(191,712)
<b>Fiscal 2026 Recommended Budget</b>	<b>6,258,276</b>

**Service 737 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(503,408)	(1,203,408)
1 Salaries	2,493,062	3,787,460	4,140,920
2 Other Personnel Costs	1,008,281	1,484,033	1,595,619
3 Contractual Services	2,213,000	2,005,076	1,895,943
4 Materials and Supplies	43,328	101,896	87,451
5 Equipment - \$4,999 or less	69,366	63,976	24,642
6 Equipment - \$5,000 and over	5,940	0	0
7 Grants, Subsidies and Contributions	2,432,646	74,765	70,384
8 Debt Service	0	0	0
9 Capital Improvements	0	(112,157)	(106,549)
<b>Total</b>	<b>8,265,623</b>	<b>6,901,642</b>	<b>6,505,002</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Housing Budget and Accounting (HCD)	1,108,076	1,330,519	1,122,975
Housing Communications (HCD)	553,128	541,854	542,441
Housing Executive Direction (HCD)	4,264,105	2,491,590	1,624,266
Housing Facilities Management (HCD)	956,866	1,004,709	1,123,265
Housing Human Resources (HCD)	598,823	575,483	701,965
Housing Information Technology (HCD)	153,700	(17,929)	0
Housing Planning and Development (HCD)	0	0	276,144
Performance and Analytics (HR)	630,923	975,415	1,113,946
<b>Total</b>	<b>8,265,623</b>	<b>6,901,642</b>	<b>6,505,002</b>

### Service 737 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00078 - Operations Assistant I (Non-civil)	1	64,766	1	65,408	0	642
00085 - Operations Officer I (Non-civil)	2	156,011	3	248,147	1	92,136
00086 - Operations Officer II (Non-civil)	1	85,721	1	86,570	0	849
00087 - Operations Officer III (Non-civil)	1	120,009	1	107,100	0	(12,909)
00088 - Operations Officer IV (Non-civil)	1	94,270	1	107,100	0	12,830
00089 - Operations Officer V (Non-civil)	1	141,145	1	142,543	0	1,398
00090 - Operations Manager I (Non-civil)	3	447,311	4	589,439	1	142,128
00091 - Operations Manager II (Non-civil)	1	150,011	1	151,497	0	1,486
00094 - Operations Director II	2	377,158	2	380,894	0	3,736
00097 - Executive Director III	1	213,308	1	215,420	0	2,112
01908 - Fiscal Administrator	1	112,412	1	113,526	0	1,114
01982 - Public Relations Supervisor (Non-civil)	1	96,179	1	97,131	0	952
07371 - HR Business Partner	1	86,517	1	94,554	0	8,037
10063 - Special Assistant	2	125,749	2	124,329	0	(1,420)
10083 - Executive Assistant	2	157,912	2	158,852	0	940
10261 - Agency IT Supervisor, Project Manager (Non-civil)	1	101,354	1	112,593	0	11,239
31100 - Administrative Coordinator	1	61,014	1	78,492	0	17,478
31109 - Operations Officer I	1	71,041	1	71,745	0	704
31110 - Operations Officer II	2	197,395	2	183,237	0	(14,158)
33187 - GIS Analyst	1	99,179	1	99,189	0	10
33676 - HR Generalist I	1	64,703	1	82,416	0	17,713
33677 - HR Generalist II	2	119,188	2	168,974	0	49,786
33683 - HR Assistant II	0	0	1	52,776	1	52,776
34132 - Accounting Assistant II	1	44,219	1	49,163	0	4,944
34142 - Accountant II	2	158,074	4	335,085	2	177,011
34425 - Fiscal Supervisor	1	98,216	1	92,453	0	(5,763)
34512 - Research Analyst II	1	98,216	1	99,189	0	973
35115 - Data Analyst	0	0	1	99,189	1	99,189
72432 - Neighborhood Project Coordinator	1	108,584	0	0	(1)	(108,584)
<b>Fund Total</b>	<b>36</b>	<b>3,649,662</b>	<b>41</b>	<b>4,207,011</b>	<b>5</b>	<b>557,349</b>
<b>Federal Fund</b>						
34141 - Accountant I	3	182,284	3	178,207	0	(4,077)
34142 - Accountant II	1	79,463	0	0	(1)	(79,463)
<b>Fund Total</b>	<b>4</b>	<b>261,747</b>	<b>3</b>	<b>178,207</b>	<b>(1)</b>	<b>(83,540)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>40</b>	<b>3,911,409</b>	<b>44</b>	<b>4,385,218</b>	<b>4</b>	<b>473,809</b>

## Service 738: Weatherization Services

This service provides energy efficient home upgrades to low-income residents of Baltimore City, an instrumental part of the Comprehensive Vacants Reduction & Prevention Strategy. The goal of this service is to reduce homeowner energy costs, redirect money into the economy, and expand the market for workers in skilled and sustainable trades. Activities performed by this service include aiding residents with energy, health, and safety upgrades, which enables them to maintain their properties and prevent the increase of new vacant homes.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	768,790	7	788,668	6	631,881	5
State	233,132	3	1,893,636	3	1,250,016	3
<b>Total</b>	<b>1,001,922</b>	<b>10</b>	<b>2,682,304</b>	<b>9</b>	<b>1,881,897</b>	<b>8</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of applicants certified for weatherization services	N/A	N/A	N/A	N/A	32,400	27,000	27,000
Output	# of homes audited for weatherization services	N/A	N/A	N/A	N/A	1,700	30,000	40,000
Output	# of energy Conservation and crisis intervention services complete	N/A	N/A	N/A	N/A	23	100	150

## Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 1 Operations Manager I position to Service 750- Housing Rehabilitation Services.
- A \$644,000 reduction to the State EmPower grant to reflect the anticipated award for Fiscal 2026.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	788,668
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	26,266
Change in IRA and Reclass Adjustments	(5,444)
Increase in active employee health benefit costs	3,417
Change in pension contributions	(2,661)
Change in allocation for workers' compensation expense	(2,006)
Decrease to contractual services expenses	(296)
Change in Municipal Telephone Exchange	(1,669)
Decrease to operating supplies and equipment	(4,566)
Decrease to computer hardware and software replacement contributions	(3,657)
Transfer 1 Operations Manager I position to Service 750- Housing Rehabilitation Services	(166,172)
<b>Fiscal 2026 Recommended Budget</b>	<b>631,881</b>

## Service 738 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	505,526	842,098	601,536
2 Other Personnel Costs	219,420	234,058	176,471
3 Contractual Services	239,140	1,499,902	1,022,284
4 Materials and Supplies	11,279	27,699	28,707
5 Equipment - \$4,999 or less	15,917	65,441	43,875
7 Grants, Subsidies and Contributions	10,640	13,107	9,024
<b>Total</b>	<b>1,001,922</b>	<b>2,682,304</b>	<b>1,881,897</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Weatherization Audit	133,988	499,260	509,735
Weatherization Intake Assessment	103,687	160,635	166,556
Weatherization Program Delivery	764,247	2,022,409	1,205,606
<b>Total</b>	<b>1,001,922</b>	<b>2,682,304</b>	<b>1,881,897</b>

**Service 738 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	1	96,436	1	105,341	0	8,905
00090 - Operations Manager I (Non-civil)	1	121,081	0	0	(1)	(121,081)
42221 - Construction Project Supervisor I	1	93,394	1	93,404	0	10
42262 - Construction Building Inspector II	1	59,868	1	63,704	0	3,836
75333 - Energy Program Technician II	2	94,177	2	100,866	0	6,689
<b>Fund Total</b>	<b>6</b>	<b>464,956</b>	<b>5</b>	<b>363,315</b>	<b>(1)</b>	<b>(101,641)</b>
<b>State Fund</b>						
42262 - Construction Building Inspector II	3	193,199	3	203,721	0	10,522
<b>Fund Total</b>	<b>3</b>	<b>193,199</b>	<b>3</b>	<b>203,721</b>	<b>0</b>	<b>10,522</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>658,155</b>	<b>8</b>	<b>567,036</b>	<b>(1)</b>	<b>(91,119)</b>

## Service 742: Promote Homeownership

This service provides grants and incentives to Baltimore City homebuyers. This goal of the service is to promote neighborhood stability and enable perspective homebuyers to achieve the dream of homeownership. Activities performed by this service include assistance to new homebuyers with down payments, home inspection costs, and settlement expenses, as well as provision of classes, seminars, counseling, and referrals for current homeowners to prevent foreclosure.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,253,570	12	965,775	9	986,745	10
Federal	98,042	3	304,796	4	460,240	4
Special	130,258	0	650,000	0	450,000	0
<b>Total</b>	<b>1,481,869</b>	<b>15</b>	<b>1,920,571</b>	<b>13</b>	<b>1,896,985</b>	<b>14</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% of incentives provided to Low and Moderate Income homebuyers	58%	40%	41%	40%	93%	60%
Output	# of affordable homeownership sales facilitated	257	127	195	100	158	150
Output	# of loans serviced	N/A	N/A	N/A	N/A	695	725

### Major Operating Budget Items

The Recommended Budget reflects:

- Funding for three Loan Processor positions to keep pace with the increasing demand for City home ownership incentives. These positions were created by reclassifying two Real Estate Agents in Fiscal 2025.
- \$450,000 in funding through Casino Local Impact Funds to support the Community Development Fund, with a focus on the third year of the City's Middle Neighborhoods Strategy in Cherry Hill and Lakeland.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	965,775
<b>Changes with service impacts</b>	
Fund 3 Loan Processor positions (Fiscal 2025 mid-year creation)	147,417
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	5,808
Change in IRA and Reclass Adjustments	(5,308)
Increase in active employee health benefit costs	20,611
Change in pension contributions	(12,170)
Change in allocation for workers' compensation expense	(2,919)
Increase in contractual services expenses	5,028
Change in Municipal Telephone Exchange	(1,345)
Decrease to operating supplies and equipment	(512)
Decrease to computer hardware and software replacement contributions	(8,677)
Decrease to all other	(61,214)
Adjust grant cost sharing for positions within this service	61,301
Increase in funding for additional contractual staffing services	32,359
Abolish two vacant Real Estate Agents to fund Loan Processor positions	(159,409)
<b>Fiscal 2026 Recommended Budget</b>	<b>986,745</b>

## Service 742 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(208,000)	(208,000)
1 Salaries	765,690	935,037	1,086,394
2 Other Personnel Costs	269,435	290,797	284,299
3 Contractual Services	386,241	814,954	664,188
4 Materials and Supplies	8,835	13,393	12,032
5 Equipment - \$4,999 or less	12,708	53,641	42,267
7 Grants, Subsidies and Contributions	38,960	20,750	15,805
<b>Total</b>	<b>1,481,869</b>	<b>1,920,571</b>	<b>1,896,985</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Community Development	130,258	650,000	450,000
Homeownership	1,047,145	713,229	1,086,336
Tax Sale Prevention (DHCD)	304,466	557,342	360,649
<b>Total</b>	<b>1,481,869</b>	<b>1,920,571</b>	<b>1,896,985</b>

### Service 742 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	1	92,613	1	93,530	0	917
00090 - Operations Manager I (Non-civil)	1	117,866	1	119,033	0	1,167
10190 - Director of Home Ownership	1	121,209	1	94,554	0	(26,655)
33212 - Office Support Specialist II	1	35,737	1	37,872	0	2,135
33711 - Real Estate Agent I	1	55,056	0	0	(1)	(55,056)
33712 - Real Estate Agent II	2	174,730	1	99,189	(1)	(75,541)
75311 - Loan Processor	0	0	3	121,929	3	121,929
81172 - Senior Social Services Coordinator	2	100,362	2	99,582	0	(780)
<b>Fund Total</b>	<b>9</b>	<b>697,573</b>	<b>10</b>	<b>665,689</b>	<b>1</b>	<b>(31,884)</b>
<b>Federal Fund</b>						
31110 - Operations Officer II	0	0	1	99,189	1	99,189
33212 - Office Support Specialist II	1	42,984	1	37,872	0	(5,112)
33712 - Real Estate Agent II	1	78,656	0	0	(1)	(78,656)
75310 - Loan Servicing Officer	2	100,645	2	109,372	0	8,727
<b>Fund Total</b>	<b>4</b>	<b>222,285</b>	<b>4</b>	<b>246,433</b>	<b>0</b>	<b>24,148</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>13</b>	<b>919,858</b>	<b>14</b>	<b>912,122</b>	<b>1</b>	<b>(7,736)</b>

## Service 745: Housing Code Enforcement

This service is responsible for ensuring compliance with Baltimore's housing and property maintenance codes. The goal of this service is to maintain safe, clean and attractive neighborhoods throughout Baltimore. Activities performed by this service include housing inspections across the entire city and issuing the appropriate violations and citations, including vacant building notices, when properties are not in compliance with the codes.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,369,683	162	14,922,780	149	9,799,480	93
Federal	0	0	0	0	276,524	3
Special	0		300,000	0	115,000	1
<b>Total</b>	<b>13,369,683</b>	<b>162</b>	<b>15,222,780</b>	<b>149</b>	<b>10,191,004</b>	<b>97</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of service requests closed on time	98%	98%	91%	85%	87%	85%	85%
Output	# of property maintenance code enforcement inspections	228,307	190,593	149,662	190,000	148,711	190,000	190,000
Outcome	% of vacates of illegal occupants in vacant buildings within 7 days	N/A	N/A	N/A	N/A	85%	75%	75%

## Major Operating Budget Items

The Recommended Budget reflects:

- Transferring funding for Code Enforcement Administrative, Demolition, and Investigation Sections to Service 751: Building Code Permitting, Inspections and Compliance, including 56 positions. This action was net neutral to the overall budget.
- Transferring one Housing Inspector position to Casino Local Impact Funds. The budget also reflects transferring 1 Office Support Specialist II position to Service 747: Register and License Properties and Contractor and 1 Office Support Specialist III to Service 752: Community Outreach Service.
- \$277,000 in federal funds to support 3 Housing Inspector positions that were moved from the General Fund.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	14,922,780
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	495,330
Change in IRA and Reclass Adjustments	(13,668)
Increase in active employee health benefit costs	118,674
Change in pension contributions	(11,885)
Change in allocation for workers' compensation expense	(30,534)
Decrease to contractual services expenses	(4,071)
Change in Municipal Telephone Exchange	(970)
Adjustment to utilities	(347)
Adjustment to city fleet costs	10,223
Adjustment to city building rental expenses	20,638
Increase in operating supplies and equipment	19,718
Decrease to computer hardware and software replacement contributions	(98,840)
Transfer 1 Office Support Specialist III position to Service 752: Community Outreach Services	(49,139)
Transfer 1 Office Support Specialist II position to Service 747: Register and License Properties and Contractors	(68,628)
Transfer 1 Housing Inspector position to Casino Fund	(109,520)
Transfer 3 (2 Housing Inspector Senior and 1 Housing Inspector) positions to Federal Funds.	(275,842)
Transfer funding for Code Enforcement Administrative, Demolition, and Investigation Sections to Service 751: Building Code Permitting, Inspections and Compliance.	(5,124,437)
<b>Fiscal 2026 Recommended Budget</b>	<b>9,799,480</b>

**Service 745 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(429,147)	3,992
1 Salaries	8,142,779	9,276,416	6,072,940
2 Other Personnel Costs	3,602,276	4,151,747	2,733,710
3 Contractual Services	771,749	1,530,610	1,093,169
4 Materials and Supplies	140,852	205,277	113,464
5 Equipment - \$4,999 or less	177,613	291,273	64,313
6 Equipment - \$5,000 and over	61,150	0	0
7 Grants, Subsidies and Contributions	473,265	196,603	109,416
<b>Total</b>	<b>13,369,683</b>	<b>15,222,780</b>	<b>10,191,004</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Housing Code Enforcement	0	300,000	115,000
Housing Code Demolition Contracts	0	18,076	0
Housing Code Enforcement Administration	526,317	422,200	0
Housing Code Enforcement Legal	2,696,949	2,901,826	0
Housing Code Notice Production Constituent Services	394,835	432,945	0
Housing Code Property Maintenance Code Enforcement	8,122,011	9,678,347	10,076,004
Housing Code Special Investigations	1,629,572	1,611,408	0
Housing Code Whole Block Demolition	0	(142,023)	0
<b>Total</b>	<b>13,369,683</b>	<b>15,222,780</b>	<b>10,191,004</b>

### Service 745 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 - Operations Officer II (Non-civil)	1	90,745	1	98,232	0	7,487
00087 - Operations Officer III (Non-civil)	2	186,931	0	0	(2)	(186,931)
00089 - Operations Officer V (Non-civil)	2	224,402	0	0	(2)	(224,402)
00090 - Operations Manager I (Non-civil)	3	367,128	2	240,556	(1)	(126,572)
00093 - Operations Director I	2	351,713	1	183,813	(1)	(167,900)
10083 - Executive Assistant	2	128,728	1	78,728	(1)	(50,000)
10203 - Assistant Counsel, Code Enforcement	11	1,036,635	0	0	(11)	(1,036,635)
31109 - Operations Officer I	1	81,380	1	71,745	0	(9,635)
31172 - Management Support Technician	1	69,401	0	0	(1)	(69,401)
33212 - Office Support Specialist II	6	220,727	3	123,568	(3)	(97,159)
33213 - Office Support Specialist III	13	608,741	8	454,023	(5)	(154,718)
33232 - Secretary II	2	94,682	0	0	(2)	(94,682)
33672 - Training Officer	1	78,072	1	78,845	0	773
42132 - Housing Inspector	51	2,885,911	49	3,005,113	(2)	119,202
42133 - Housing Inspector Senior	18	1,229,022	16	1,137,541	(2)	(91,481)
42134 - Assistant Superintendent, Housing Inspections	6	463,812	6	504,932	0	41,120
42165 - Superintendent of Housing Inspections	2	173,827	2	191,448	0	17,621
42262 - Construction Building Inspector II	1	76,808	0	0	(1)	(76,808)
42931 - Code Enforcement Investigator I	9	514,067	0	0	(9)	(514,067)
42933 - Code Enforcement Investigator II	4	307,231	0	0	(4)	(307,231)
74195 - Historic Preservation Officer	1	85,577	0	0	(1)	(85,577)
81385 - Ombudsman	2	152,517	2	154,028	0	1,511
84241 - Paralegal	8	563,643	0	0	(8)	(563,643)
<b>Fund Total</b>	<b>149</b>	<b>9,991,700</b>	<b>93</b>	<b>6,322,572</b>	<b>(56)</b>	<b>(3,669,128)</b>
<b>Federal Fund</b>						
42132 - Housing Inspector	0	0	2	109,372	2	109,372
42133 - Housing Inspector Senior	0	0	1	73,287	1	73,287
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>182,659</b>	<b>3</b>	<b>182,659</b>
<b>Special Revenue</b>						
42133 - Housing Inspector Senior	0	0	1	75,422	1	75,422
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>75,422</b>	<b>1</b>	<b>75,422</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>149</b>	<b>9,991,700</b>	<b>97</b>	<b>6,580,653</b>	<b>(52)</b>	<b>(3,411,047)</b>

## Service 747: Register and License Property and Contractors

This service oversees the licensing of rental dwellings and the registration of non-owner-occupied dwelling units and vacant properties. The goal of this service is to ensure current contact information for various code enforcement purposes, including leveraging compliance with both State and local law, as well as ensuring rental dwellings meet minimum fire and safety standards and compliance with State lead paint reporting requirements. Activities performed by this service include: registering burglar alarm users, contractors and monitoring companies, billing users in certain circumstances for false alarms; and, registering of electricians, demolition contractors, plumbers and HVAC trades people, onsite utility contractors, and gas-fitters.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	596,776	8	805,081	9	929,530	10
<b>Total</b>	<b>596,776</b>	<b>8</b>	<b>805,081</b>	<b>9</b>	<b>929,530</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of properties registered	N/A	N/A	30,865	60,000	33,484	60,000	60,000
Outcome	Percent of rental properties licensed	N/A	0%	32%	70%	35%	70%	46%
Output	# of contractors registered	N/A	N/A	N/A	N/A	1,826	1,800	1,800

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring one Office Support Specialist II position from Service 745: Code Enforcement.
- Reallocating fund to software subscription for a newly implemented property registration system used by residents and contractors (OpenGov).

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	805,081
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	48,169
Change in IRA and Reclass Adjustments	(683)
Increase in active employee health benefit costs	7,973
Change in pension contributions	1,153
Change in allocation for workers' compensation expense	1,450
Increase in contractual services expenses	94,194
Change in Municipal Telephone Exchange	(273)
Decrease to operating supplies and equipment	(87,486)
Decrease to computer hardware and software replacement contributions	(8,677)
Transfer 1 Office Support Specialist II position from Service 745- Code Enforcement	68,628
<b>Fiscal 2026 Recommended Budget</b>	<b>929,530</b>

**Service 747 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	325,853	407,634	493,211
2 Other Personnel Costs	138,884	209,165	248,828
3 Contractual Services	34,852	65,152	159,073
4 Materials and Supplies	10,041	13,145	13,538
5 Equipment - \$4,999 or less	78,634	100,156	3,600
7 Grants, Subsidies and Contributions	8,512	9,830	11,280
<b>Total</b>	<b>596,776</b>	<b>805,081</b>	<b>929,530</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Contractor Licensing and Registration (HCD)	121,969	204,064	209,071
Property Registration and Multi-Family Dwelling Licensing (HCD)	474,807	601,017	720,459
<b>Total</b>	<b>596,776</b>	<b>805,081</b>	<b>929,530</b>

**Service 747 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
31109 - Operations Officer I	1	71,041	1	95,342	0	24,301
33212 - Office Support Specialist II	4	156,500	5	213,275	1	56,775
33213 - Office Support Specialist III	2	87,584	2	89,300	0	1,716
33294 - Permits and Records Technician I	2	87,584	2	90,840	0	3,256
<b>Fund Total</b>	<b>9</b>	<b>402,709</b>	<b>10</b>	<b>488,757</b>	<b>1</b>	<b>86,048</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>9</b>	<b>402,709</b>	<b>10</b>	<b>488,757</b>	<b>1</b>	<b>86,048</b>

## Service 748: Affordable Housing

This service promotes the creation and preservation of affordable housing in Baltimore City through management of the Affordable Housing Trust Fund (AHTF). The goal of this service is to increase access to affordable homeownership and rental housing opportunities for residents. Activities performed by this service include creation of mixed-income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the AHTF, and other sources.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	496,792	6	865,334	6	660,903	6
Special	7,215,097	4	9,119,454	4	9,365,611	4
<b>Total</b>	<b>7,711,889</b>	<b>10</b>	<b>9,984,788</b>	<b>10</b>	<b>10,026,514</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Dollars from all sources per City dollar contributed	\$31.00	\$15.00	\$12.47	\$10.00	\$16.38	\$19.00	\$20.00
Efficiency	City dollars contributed per affordable rental and homeownership housing units created	\$16,293	\$28,828	\$33,788	\$30,000	\$17,105	\$32,000	\$35,000
Outcome	Total affordable rental housing units created	244	239	464	250	190	350	300
Outcome	Total affordable homeownership units created	N/A	N/A	N/A	N/A	24	40	50

### Major Operating Budget Items

- The Recommended Budget includes \$9.3 million in Special Funds through the Affordable Housing Trust Fund and \$660,000 from a federal HOME Program grant, which is 24% lower than Fiscal 2025.

**Service 748 Budget: Expenditures**

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	610,288	1,149,335	1,163,674	
2 Other Personnel Costs	173,974	302,895	322,571	
3 Contractual Services	210,128	615,665	406,629	
4 Materials and Supplies	488	7,909	0	
5 Equipment - \$4,999 or less	5,305	27,076	15,245	
7 Grants, Subsidies and Contributions	6,711,707	7,881,907	8,118,395	
<b>Total</b>	<b>7,711,889</b>	<b>9,984,788</b>	<b>10,026,514</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Affordable Housing Trust Fund Program	5,589,401	9,119,454	9,365,611	
Hope Rent Support Program	1,625,696	0	0	
Housing Development Finance and Project Management	496,792	865,334	660,903	
<b>Total</b>	<b>7,711,889</b>	<b>9,984,788</b>	<b>10,026,514</b>	

**Service 748 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Federal Fund</b>						
10158 - Director of Project Finance	1	129,464	1	117,300	0	(12,164)
31109 - Operations Officer I	1	71,041	1	71,745	0	704
31501 - Program Compliance Officer I	3	182,258	3	184,143	0	1,885
33233 - Secretary III	1	57,117	1	78,492	0	21,375
<b>Fund Total</b>	<b>6</b>	<b>439,880</b>	<b>6</b>	<b>451,680</b>	<b>0</b>	<b>11,800</b>
<b>Special Revenue</b>						
00086 - Operations Officer II (Non-civil)	1	93,444	1	99,189	0	5,745
00417 - Program Compliance Officer II (Non-civil)	1	99,179	1	92,453	0	(6,726)
10240 - Program Coordinator (Non-civil)	2	171,441	2	173,140	0	1,699
<b>Fund Total</b>	<b>4</b>	<b>364,064</b>	<b>4</b>	<b>364,782</b>	<b>0</b>	<b>718</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>10</b>	<b>803,944</b>	<b>10</b>	<b>816,462</b>	<b>0</b>	<b>12,518</b>

## Service 749 : Property Acquisition: Disposition & Asset Management

This service oversees the sale and acquisition of property used for revitalization. The goal of this service is to support neighborhood revitalization and mixed-income community development through the implementation of the Comprehensive Vacants Reduction & Prevention Strategy. Activities performed by this service include community engagement and implementation of neighborhood led planning for development, acquisition of blighted property and assembling parcels for strategic development, maintenance of the City’s inventory, and relocation of residents displaced by strategic development projects, and the sale of City-owned properties.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,964,791	62	7,912,886	61	9,929,893	74
<b>Total</b>	<b>5,964,791</b>	<b>62</b>	<b>7,912,886</b>	<b>61</b>	<b>9,929,893</b>	<b>74</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of dispositions completed within 120 days	71%	93%	82%	70%	73%	80%	80%
Output	Number of Active acquisitions assigned (Negotiation, in rem, donation, and condemnation)	N/A	N/A	N/A	N/A	970	1,000	1,100
Efficiency	Average number of days to complete in rem acquisitions	248	200	697	200	180	250	250
Outcome	% of properties sold in prior 2 fiscal years that are under permit, or have obtained use and occupancy within the terms of their Land Disposition Agreement (LDA)	N/A	N/A	N/A	N/A	41%	50%	50%

### Major Operating Budget Items

The Recommended Budget reflects:

- Allocating \$2.7 million for additional staff to support the City’s Vacants Reduction and Prevention Strategy. This includes \$1.2 million to create new positions following adoption of the Fiscal 2026 budget and \$1.5 million for 13 positions that were created in Fiscal 2025.
- Funding 2 additional Paralegal positions in Fiscal 2026.
- Transferring three positions to other services within the agency to better reflect the agency’s organizational structure. One position is transferred into this service from Service 737- Administration.
- Transferring contractual funding to other services throughout the agency to support creating several new positions in Fiscal 2026.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	7,912,886
<b>Changes with service impacts</b>	
Increased staffing for Vacants Initiative	2,761,880
Fund 2 Paralegals	144,380
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(65,059)
Change in IRA and Reclass Adjustments	(268,096)
Increase in active employee health benefit costs	138,364
Change in pension contributions	(38,562)
Change in allocation for workers' compensation expense	12,476
Decrease to contractual services expenses	(41,161)
Change in Municipal Telephone Exchange	(570)
Decrease to operating supplies and equipment	(27,284)
Decrease to computer hardware and software replacement contributions	(56,571)
Increase in all other	12,360
Transfer 1 Neighborhood Project Coordinator position from Service 737: Administration	105,074
Transfer 1 Operations Officer I position to Service 751: Building Code Permitting, Inspection and Compliance	(105,074)
Transfer 1 Data Analyst position to Service 737: Administration	(119,921)
Transfer 1 Operations Officer I to Service 593: Community Support Project	(122,998)
Reallocate contractual line items to fund increases reflected in other services	(312,230)
<b>Fiscal 2026 Recommended Budget</b>	<b>9,929,893</b>

**Service 749 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,485,085)	(1,485,085)
1 Salaries	3,718,053	5,640,017	7,693,627
2 Other Personnel Costs	1,686,098	1,874,115	2,250,493
3 Contractual Services	(400,630)	1,002,882	648,921
4 Materials and Supplies	17,549	34,270	35,298
5 Equipment - \$4,999 or less	55,684	363,691	278,807
6 Equipment - \$5,000 and over	25,260	0	0
7 Grants, Subsidies and Contributions	862,776	482,996	507,832
<b>Total</b>	<b>5,964,791</b>	<b>7,912,886</b>	<b>9,929,893</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
East Baltimore Development Initiative (EBDI) Support	800,000	412,000	424,360
Land Resources (HCD)	4,297,168	6,640,779	2,981,638
Park Heights Support	230,681	2,585	(232,287)
Property Acquisition Legal	0	0	3,793,311
Property Management Whole Block Demolition	0	61,879	(751,963)
Property Project Development (HCD)	636,942	795,642	0
Vacant Property Management	0	0	3,714,834
<b>Total</b>	<b>5,964,791</b>	<b>7,912,886</b>	<b>9,929,893</b>

**Service 749 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	3	324,138	2	221,149	(1)	(102,989)
00088 - Operations Officer IV (Non-civil)	1	113,974	2	220,626	1	106,652
00089 - Operations Officer V (Non-civil)	0	0	1	116,855	1	116,855
00090 - Operations Manager I (Non-civil)	3	416,756	3	426,473	0	9,717
00093 - Operations Director I	1	160,729	1	162,319	0	1,590
10063 - Special Assistant	1	67,507	1	72,410	0	4,903
10074 - Assistant Counsel	12	1,170,763	17	1,763,897	5	593,134
10076 - Associate General Counsel	1	129,059	1	124,108	0	(4,951)
10083 - Executive Assistant	1	78,641	1	75,644	0	(2,997)
31100 - Administrative Coordinator	1	62,015	1	66,388	0	4,373
31104 - Operations Assistant I	2	93,924	2	104,170	0	10,246
31109 - Operations Officer I	2	179,115	0	0	(2)	(179,115)
33232 - Secretary II	1	47,341	1	40,643	0	(6,698)
33547 - Community Marketing Outreach Officer	4	316,613	4	318,440	0	1,827
33711 - Real Estate Agent I	1	66,418	3	168,462	2	102,044
33712 - Real Estate Agent II	14	1,150,559	13	1,103,666	(1)	(46,893)
33715 - Real Estate Agent Supervisor	1	93,370	2	181,673	1	88,303
33725 - Land Conveyance Supervisor	1	100,544	1	101,540	0	996
35115 - Data Analyst	1	101,162	0	0	(1)	(101,162)
72432 - Neighborhood Project Coordinator	0	0	1	71,745	1	71,745
74136 - City Planner I	0	0	3	280,212	3	280,212
74137 - City Planner II	0	0	1	99,189	1	99,189
74139 - City Planner Supervisor	0	0	1	113,524	1	113,524
84241 - Paralegal	10	618,789	12	799,990	2	181,201
<b>Fund Total</b>	<b>61</b>	<b>5,291,417</b>	<b>74</b>	<b>6,633,123</b>	<b>13</b>	<b>1,341,706</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>61</b>	<b>5,291,417</b>	<b>74</b>	<b>6,633,123</b>	<b>13</b>	<b>1,341,706</b>

## Service 750: Housing Rehabilitation Services

This service provides a range of forgivable, deferred, and below-market interest rate housing rehabilitation loans to low and moderate-income households. The goal of this service is to fund home improvements necessary to address serious health, safety, and code issues. Activities performed by this service include loan provision, implementation of energy saving measures and disability accessibility modifications, and lead abatement services to reduce instances of lead poisoning in children.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,487	0	208,575	0	561,499	0
Federal	3,570,926	37	6,737,866	36	5,561,130	40
State	231,596	0	15,204	0	0	0
<b>Total</b>	<b>3,807,009</b>	<b>37</b>	<b>6,961,646</b>	<b>36</b>	<b>6,122,629</b>	<b>40</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of rehab loans/grants closed	97	173	210	200	288	300	320
Output	# of houses remediated for lead	0	1	36	50	123	90	100
Output	# of legacy residents served	N/A	N/A	N/A	N/A	147	100	100

### Major Operating Budget Items

The Recommended Budget reflects:

- Increasing local match funding support within the General Fund for the HUD Lead Grant by \$347,000.
- Creating 4 additional federally funded positions for this service. This includes funding for two positions that were created in Fiscal 2025 following adoption of the budget (Environmental Policy Analyst and Program Compliance Officer).

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	208,575
<b>Changes without service impacts</b>	
Increase in all other	6,257
Increase funding to support local match for HUD lead grant.	346,667
<b>Fiscal 2026 Recommended Budget</b>	<b>561,499</b>

**Service 750 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,633,236	2,257,058	2,720,457
2 Other Personnel Costs	530,492	987,327	1,063,634
3 Contractual Services	1,471,667	1,831,251	1,539,849
4 Materials and Supplies	15,068	22,659	21,930
5 Equipment - \$4,999 or less	116,065	103,089	63,680
6 Equipment - \$5,000 and over	16,010	0	0
7 Grants, Subsidies and Contributions	24,472	1,760,262	713,079
<b>Total</b>	<b>3,807,009</b>	<b>6,961,646</b>	<b>6,122,629</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Housing Rehabilitation Loans	1,222,592	2,181,555	2,622,978
Housing Rehabilitation Services Unallocated Appropriation	1,521	0	0
Lead Abatement (HCD)	2,582,896	4,780,091	3,499,651
<b>Total</b>	<b>3,807,009</b>	<b>6,961,646</b>	<b>6,122,629</b>

## Service 750 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Federal Fund</b>						
00087 - Operations Officer III (Non-civil)	1	93,883	1	94,814	0	931
00090 - Operations Manager I (Non-civil)	0	0	1	122,280	1	122,280
00416 - Program Compliance Officer I (Non-civil)	0	0	1	51,813	1	51,813
10159 - Director of Rehabilitation	1	101,906	1	113,524	0	11,618
10215 - Grant Services Specialist I	4	141,887	3	107,469	(1)	(34,418)
10216 - Grant Services Specialist II	3	156,366	3	157,916	0	1,550
10217 - Grant Services Specialist III	3	250,060	3	243,477	0	(6,583)
31137 - Environmental Policy Analyst	0	0	1	99,188	1	99,188
33213 - Office Support Specialist III	4	170,618	4	198,144	0	27,526
33215 - Office Supervisor	1	53,248	1	61,288	0	8,040
33232 - Secretary II	1	47,341	2	101,825	1	54,484
33712 - Real Estate Agent II	3	236,403	3	257,773	0	21,370
42221 - Construction Project Supervisor I	2	166,786	2	176,288	0	9,502
42261 - Construction Building Inspector I	1	70,455	1	71,153	0	698
42262 - Construction Building Inspector II	3	229,180	3	239,268	0	10,088
75311 - Loan Processor	1	39,848	1	40,643	0	795
75313 - Housing Rehabilitation Technician II	4	226,846	4	229,626	0	2,780
75314 - Housing Rehabilitation Technician III	1	72,369	1	74,292	0	1,923
81171 - Social Services Coordinator	3	158,891	2	96,532	(1)	(62,359)
81175 - Social Services Coordinator Supervisor	0	0	2	183,144	2	183,144
<b>Fund Total</b>	<b>36</b>	<b>2,216,087</b>	<b>40</b>	<b>2,720,457</b>	<b>4</b>	<b>504,370</b>
<b>Civilian Position Total</b>	<b>36</b>	<b>2,216,087</b>	<b>40</b>	<b>2,720,457</b>	<b>4</b>	<b>504,370</b>

## Service 751: Building Code Permitting, Inspections and Compliance

This service processes permit applications, conducts building inspections, oversees demolitions, issues all notices and citations and legal compliance to hold violators accountable. The goals of this service are to ensure the safety and integrity of new construction and alterations through monitoring construction activity, and to ensure compliance with all building and housing codes through legal action. Activities performed by this service include conducting plan review meetings with applicants, serve as a portal for all other agencies for plans review, and issuing permits, mailing notices and citations, taking legal action against nuisance properties and receivership of vacant properties.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,072,817	75	8,683,443	72	13,781,541	119
Federal	0	0	0	0	275,986	2
<b>Total</b>	<b>7,072,817</b>	<b>75</b>	<b>8,683,443</b>	<b>72</b>	<b>14,057,527</b>	<b>121</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections completed	N/A	N/A	N/A	N/A	73,261	75,000	75,000
Output	Total # of permits issued	36,398	40,793	40,615	38,940	41,923	40,000	40,500
Outcome	Total # of Vacant Building Notices	15,375	14,781	13,998	13,199	13,366	12,199	11,800
Output	# of demolitions and stabilizations started	N/A	N/A	N/A	N/A	400	475	515
Efficiency	% of inspections completed on time	N/A	N/A	N/A	N/A	98%	98%	98%

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the Office of the Zoning Administrator from this service within HCD to a newly established service in Planning. The Recommended Budget transfers \$602,000 and 6 positions to Planning as part of this move.
- Fully funding annual subscription costs for the City's newly launched permitting system, Accela. The Recommended Budget includes \$557,000 for annual subscription costs for this software.
- An overall increase of 49 positions within the service. Of these positions, 48 are being transferred from elsewhere in the agency. One position is newly created as part of the Fiscal 2026 budget. The newly created position will serve as a Training Officer focused on the City's permitting process and software.
- Transferring four activities from Service 745: House Code Enforcement. This includes Building Code Administration, Building Code Legal Compliance, Building Code Notice Production, and Housing Special Investigations.

**Change Table - General Fund**

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	8,683,443
<b>Changes with service impacts</b>	
Create 1 Operations Officer III position (mid-year creation)	145,260
Create 1 Training Officer position	119,920
Fund 1 Construction Building Inspector I, 1 Construction Electrical Inspector I, and 1 Office Support Specialist II positions	186,472
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	588,258
Change in IRA and Reclass Adjustments	(435,808)
Increase in active employee health benefit costs	272,063
Change in pension contributions	(51,827)
Change in allocation for workers' compensation expense	(8,228)
Decrease to contractual services expenses	(10,284)
Change in Municipal Telephone Exchange	130
Adjustment to city fleet costs	31,077
Increase in operating supplies and equipment	22,111
Decrease to computer hardware and software replacement contributions	(124,511)
Transfer funding for Code Enforcement Administrative, Demolition, and Investigation Sections from Service 745: Housing Code Enforcement	5,124,437
Transfer 1 Operations Officers I position from Service 749	105,074
Increase funding for permitting system software costs (Accela)	66,397
Eliminate funding for subcontractor payments	(27,566)
Transfer 2 Assistant Counsel positions to federal grant funds	(302,447)
Transfer Building and Zoning Plans Enforcement to Department of Planning	(602,429)
<b>Fiscal 2026 Recommended Budget</b>	<b>13,781,541</b>

**Service 751 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	(729,147)
1 Salaries	4,523,791	5,032,437	8,699,112
2 Other Personnel Costs	1,922,139	2,031,921	3,776,262
3 Contractual Services	437,406	1,281,691	1,793,600
4 Materials and Supplies	29,383	80,768	190,875
5 Equipment - \$4,999 or less	52,666	141,603	161,601
7 Grants, Subsidies and Contributions	107,431	115,023	165,224
<b>Total</b>	<b>7,072,817</b>	<b>8,683,443</b>	<b>14,057,527</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Building Code Inspections	4,021,232	4,334,726	4,609,296
Building Code Legal Compliance	0	0	2,577,590
Building Code Notice Production	0	0	411,145
Building Demolition Inspections	250,312	336,919	210,079
Building and Zoning Plans Enforcement (HCD)	604,409	744,053	0
Housing Code Enforcement Administration	0	0	781,636
Housing Special Investigations	0	0	1,899,342
Permit Processing	837,950	1,783,808	1,841,383
Plans Examining	1,358,914	1,483,937	1,727,056
<b>Total</b>	<b>7,072,817</b>	<b>8,683,443</b>	<b>14,057,527</b>

### Service 751 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	0	0	3	293,766	3	293,766
00089 - Operations Officer V (Non-civil)	0	0	2	225,901	2	225,901
00090 - Operations Manager I (Non-civil)	2	279,953	3	407,612	1	127,659
00093 - Operations Director I	0	0	1	171,383	1	171,383
10063 - Special Assistant	2	133,925	2	133,735	0	(190)
10083 - Executive Assistant	0	0	1	78,795	1	78,795
10203 - Assistant Counsel, Code Enforcement	0	0	9	964,317	9	964,317
31109 - Operations Officer I	1	94,504	2	165,149	1	70,645
31110 - Operations Officer II	1	88,622	0	0	(1)	(88,622)
33212 - Office Support Specialist II	3	122,130	5	197,321	2	75,191
33213 - Office Support Specialist III	0	0	4	217,046	4	217,046
33232 - Secretary II	2	85,309	4	211,303	2	125,994
33294 - Permits and Records Technician I	6	267,731	6	266,896	0	(835)
33295 - Permits and Records Technician II	2	104,573	2	97,992	0	(6,581)
33672 - Training Officer	0	0	1	99,188	1	99,188
42115 - Superintendent of Building Inspections	1	91,078	1	89,576	0	(1,502)
42156 - Superintendent of Mechanical and Electrical Inspection	1	91,078	1	91,981	0	903
42261 - Construction Building Inspector I	9	609,126	10	639,917	1	30,791
42262 - Construction Building Inspector II	10	723,513	11	871,946	1	148,433
42271 - Construction Electrical Inspector I	5	344,633	6	402,686	1	58,053
42272 - Construction Electrical Inspector II	2	153,616	2	173,434	0	19,818
42281 - Construction Mechanical Inspector I	7	458,259	7	473,835	0	15,576
42282 - Construction Mechanical Inspector	3	235,740	3	223,497	0	(12,243)
42612 - Zoning Examiner I	2	91,014	0	0	(2)	(91,014)
42613 - Zoning Examiner II	1	61,014	0	0	(1)	(61,014)
42617 - Zoning Enforcement Officer	1	83,484	1	90,445	0	6,961
42618 - Zoning Administrator	1	118,164	0	0	(1)	(118,164)
42931 - Code Enforcement Investigator I	0	0	9	587,340	9	587,340
42933 - Code Enforcement Investigator II	0	0	4	321,689	4	321,689
72111 - Engineer I	4	307,542	5	429,973	1	122,431
72113 - Engineer II	4	355,981	4	354,073	0	(1,908)
72115 - Engineer Supervisor	1	106,547	1	107,602	0	1,055
72712 - Engineering Associate II	1	67,498	0	0	(1)	(67,498)
74195 - Historic Preservation Officer	0	0	1	86,425	1	86,425
84241 - Paralegal	0	0	8	571,473	8	571,473
<b>Fund Total</b>	<b>72</b>	<b>5,075,034</b>	<b>119</b>	<b>9,046,296</b>	<b>47</b>	<b>3,971,262</b>
<b>Federal Fund</b>						
10203 - Assistant Counsel, Code Enforcement	0	0	2	219,832	2	219,832
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>219,832</b>	<b>2</b>	<b>219,832</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>72</b>	<b>5,075,034</b>	<b>121</b>	<b>9,266,128</b>	<b>49</b>	<b>4,191,094</b>

## Service 752: Community Outreach Services

This service serves as the single point of entry for housing resource requests from residents. The goal of this service is to provide human-centered services and supportive resources to individuals and families in need of home repair, at risk of losing their house, and navigating other housing related crises. Activities performed by this service include processing home repair applications, case management, landlord-tenant mediations, temporary relocation following fires, and assisting residents with delinquent mortgages, rent, property taxes and water bills.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,170,342	12	1,854,183	14	2,264,072	17
Federal	0	0	0	0	418,514	5
<b>Total</b>	<b>1,170,342</b>	<b>12</b>	<b>1,854,183</b>	<b>14</b>	<b>2,682,586</b>	<b>22</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of applications completed and certified for home repair services	N/A	N/A	N/A	N/A	450	400	400
Output	# of people referred to coordinated access	N/A	N/A	N/A	N/A	N/A	N/A	200
Output	# of persons referred and assessed by Crisis Services	N/A	N/A	N/A	N/A	1,181	375	375

### Major Operating Budget Items

The Recommended Budget reflects:

- An overall increase of eight positions within this service. This includes creating two new General Fund positions, transferring one grant-funded position to the General Fund, and transferring five federally funded positions from other services within the agency. The newly created positions will oversee the outreach and administrative activities performed by the service.
- Transferring portions of the Emergency Mortgage Housing Assistance Program from Service 593: Community Support Projects to this service to support community outreach services.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,854,183
<b>Changes with service impacts</b>	
Create Director of Administration position	137,251
Create Director of Outreach position	119,920
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	101,216
Change in IRA and Reclass Adjustments	(5,051)
Decrease to active employee health benefit costs	(4,665)
Change in pension contributions	(3,842)
Change in allocation for workers' compensation expense	1,629
Increase in contractual services expenses	7,073
Change in Municipal Telephone Exchange	(1,479)
Adjustment to city fleet costs	18,896
Decrease to operating supplies and equipment	(5,178)
Decrease to computer hardware and software replacement contributions	(9,605)
Decrease to all other	(29,673)
Transfer funding for 1 Office Support Specialist III position from Service 745- Code Enforcement	49,139
Adjust grant cost sharing for positions within this service	34,258
<b>Fiscal 2026 Recommended Budget</b>	<b>2,264,072</b>

### Service 752 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	627,662	1,019,968	1,019,968	1,567,202
2 Other Personnel Costs	241,116	446,186	446,186	644,018
3 Contractual Services	157,723	117,574	117,574	162,065
4 Materials and Supplies	14,150	37,184	37,184	62,478
5 Equipment - \$4,999 or less	27,851	57,680	57,680	69,116
6 Equipment - \$5,000 and over	7,194	7,482	7,482	0
7 Grants, Subsidies and Contributions	94,647	168,109	168,109	177,707
<b>Total</b>	<b>1,170,342</b>	<b>1,854,183</b>	<b>1,854,183</b>	<b>2,682,586</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Emergency Mortgage Housing Assistance Program (EMHAP)	0	0	0	304,800
Human Services (HCD)	649,450	1,164,433	1,164,433	1,467,170
Northwood Child Care Center	520,892	689,750	689,750	910,616
<b>Total</b>	<b>1,170,342</b>	<b>1,854,183</b>	<b>1,854,183</b>	<b>2,682,586</b>

**Service 752 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 - Operations Officer II (Non-civil)	0	0	1	99,188	1	99,188
00087 - Operations Officer III (Non-civil)	2	185,633	2	181,906	0	(3,727)
00088 - Operations Officer IV (Non-civil)	0	0	1	113,523	1	113,523
00093 - Operations Director I	1	160,729	1	162,321	0	1,592
10083 - Executive Assistant	1	62,540	1	75,644	0	13,104
33213 - Office Support Specialist III	0	0	1	40,643	1	40,643
75333 - Energy Program Technician II	1	41,092	1	48,014	0	6,922
81171 - Social Services Coordinator	1	45,507	1	46,414	0	907
81172 - Senior Social Services Coordinator	1	58,505	1	64,352	0	5,847
81385 - Ombudsman	4	259,671	4	268,672	0	9,001
81386 - Ombudsman Supervisor	1	81,025	1	76,500	0	(4,525)
84321 - Human Services Worker I	2	114,804	2	145,390	0	30,586
<b>Fund Total</b>	<b>14</b>	<b>1,009,506</b>	<b>17</b>	<b>1,322,567</b>	<b>3</b>	<b>313,061</b>
<b>Federal Fund</b>						
10215 - Grant Services Specialist I	0	0	1	35,824	1	35,824
10216 - Grant Services Specialist II	0	0	2	95,002	2	95,002
81153 - Social Program Administrator III	0	0	1	95,495	1	95,495
81171 - Social Services Coordinator	0	0	1	46,414	1	46,414
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>272,735</b>	<b>5</b>	<b>272,735</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>14</b>	<b>1,009,506</b>	<b>22</b>	<b>1,595,302</b>	<b>8</b>	<b>585,796</b>

## Service 754: Summer Food Service Program

This service provides summer meals five days a week for children age 18 years or younger at eligible feeding sites, though funding from the Maryland State Department of Education (MSDE). The goal of this service is to build stronger, healthier and better-educated children. Activities performed by this service include provision of nutritious meals to children participating in enrichment activities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(15,774)	0	17,725	0	18,306	0
State	1,951,074	1	3,901,391	1	3,691,551	1
<b>Total</b>	<b>1,935,300</b>	<b>1</b>	<b>3,919,115</b>	<b>1</b>	<b>3,709,857</b>	<b>1</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of meals served	420,580	400,000	351,145	600,000	522,178	400,000	400,000
Outcome	% of unused meals	9%	10%	7%	4%	9%	4%	9%
Output	# of sites serviced	N/A	N/A	N/A	N/A	239	210	210

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	17,725
<b>Changes without service impacts</b>	
Increase in contractual services expenses	2,814
Decrease to operating supplies and equipment	(2,233)
<b>Fiscal 2026 Recommended Budget</b>	<b>18,306</b>

### Service 754 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	201,576	438,751	295,477
2 Other Personnel Costs	15,421	51,437	19,523
3 Contractual Services	271,790	96,833	79,523
4 Materials and Supplies	1,446,514	3,326,608	3,311,014
5 Equipment - \$4,999 or less	0	4,394	3,192
7 Grants, Subsidies and Contributions	0	1,092	1,128
<b>Total</b>	<b>1,935,300</b>	<b>3,919,115</b>	<b>3,709,857</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Summer Food Service Program	1,935,300	3,919,115	3,709,857
<b>Total</b>	<b>1,935,300</b>	<b>3,919,115</b>	<b>3,709,857</b>

### Service 754 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>State Fund</b>						
31192 - Program Coordinator	0	0	1	93,404	1	93,404
81153 - Social Program Administrator III	1	124,097	0	0	(1)	(124,097)
<b>Fund Total</b>	<b>1</b>	<b>124,097</b>	<b>1</b>	<b>93,404</b>	<b>0</b>	<b>(30,693)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>1</b>	<b>124,097</b>	<b>1</b>	<b>93,404</b>	<b>0</b>	<b>(30,693)</b>

## Service 809: Retention, Expansion, and Attraction of Businesses

This service focuses on increasing jobs in Baltimore's key growth sectors. The goal of this service is to promote investment in Baltimore City and provide significant financial benefit to Baltimore and the State of Maryland. Activities performed by this service include expanding companies located in and investing in Baltimore, and fostering opportunities for MBE/WBE participation.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,627,579	0	2,659,573	0	2,657,179	0
Special	129,206	0	177,442	0	182,765	0
State	474,478	0	0	0	0	0
<b>Total</b>	<b>3,231,262</b>	<b>0</b>	<b>2,837,015</b>	<b>0</b>	<b>2,839,944</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Companies BDC assisted in staying in Baltimore city	29	82	124	150	140	140	140
Efficiency	\$ of private investment for every dollar of public investment	\$1	\$5	\$3	\$2	\$2	\$2	\$2
Effectiveness	# of total new and expanding businesses in commercial corridors	36	91	91	80	80	50	80
Outcome	# of jobs created or retained in Baltimore City	1,559	1,860	3,450	2,000	1,900	1,900	1,900
Outcome	Dollars of private investment leveraged through BDC programs (in millions)	\$708	\$248	\$635	\$300	\$41	\$500	\$41

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,659,573
<b>Changes without service impacts</b>	
Adjustment to City allocation	(2,394)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,657,179</b>

**Service 809 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	2,400	0	0
7 Grants, Subsidies and Contributions	3,228,862	2,837,015	2,839,944
<b>Total</b>	<b>3,231,262</b>	<b>2,837,015</b>	<b>2,839,944</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Retention, Expansion, and Attraction of Businesses (BDC)	3,231,262	2,837,015	2,839,944
<b>Total</b>	<b>3,231,262</b>	<b>2,837,015</b>	<b>2,839,944</b>

## Service 810: Real Estate Development

This service serves as the single-point-of-contact resource for anyone interested in major real estate development projects. The goal of this service is to promote real estate development within Baltimore City. Activities performed by this service include include strategic planning, development assistance, expedition of building permits and other approvals, negotiation of the sale or lease of City-owned properties, and management of urban renewal areas and Business Parks.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,625,179	0	2,659,573	0	2,657,179	0
Special	129,206	0	177,442	0	182,765	0
<b>Total</b>	<b>2,754,384</b>	<b>0</b>	<b>2,837,015</b>	<b>0</b>	<b>2,839,944</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of commercial corridor facades completed	40	37	48	50	29	47	47
Efficiency	\$ ratio of private investment per FTE (in millions)	\$35	\$4	\$14	\$4	\$20	\$10	\$5
Effectiveness	# of new permanent jobs per \$1 million of public investment	38	14	34	40	12	50	20
Outcome	Total of all taxes at phase in generated by BDC controlled development projects (in millions)	\$2	\$1	\$3	\$14	\$5	\$5	\$1
Outcome	\$ value of private investment per dollar of public investment	\$322	\$27	\$11	\$8	\$11	\$100	\$10

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,659,573
Adjustment to City allocation	(2,394)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,657,179</b>

### Service 810 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	2,754,384	2,837,015	2,839,944
<b>Total</b>	<b>2,754,384</b>	<b>2,837,015</b>	<b>2,839,944</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Real Estate Development (BDC)	2,754,384	2,837,015	2,839,944
<b>Total</b>	<b>2,754,384</b>	<b>2,837,015</b>	<b>2,839,944</b>

## Service 811: Inner Harbor Coordination

This service is provided through a non-profit organization managing the City’s Waterfront Management special benefits district. The goal of this service is to create an attractive Inner Harbor for residents and tourists by maintaining an active, clean, and beautiful Inner Harbor . Activities performed by this service include coordination of day-to-day clean, green, and safety operations, and the planning and implementation of both economic and physical development of the Inner Harbor.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	320,788	0	643,070	0	662,362	0
<b>Total</b>	<b>320,788</b>	<b>0</b>	<b>643,070</b>	<b>0</b>	<b>662,362</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Staff hours for clean/safety teams	39,725	40,078	41,338	41,750	42,900	42,250	42,750
Effectiveness	% of mystery shoppers reporting Area Clean/ Free of Trash	95%	96%	95%	96%	94%	95%	95%

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	643,070
<b>Changes without service impacts</b>	
Adjustment to City allocation	19,292
<b>Fiscal 2026 Recommended Budget</b>	<b>662,362</b>

### Service 811 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	320,788	643,070	662,362
<b>Total</b>	<b>320,788</b>	<b>643,070</b>	<b>662,362</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Waterfront Partnership	320,788	643,070	662,362
<b>Total</b>	<b>320,788</b>	<b>643,070</b>	<b>662,362</b>

## Service 813: Entrepreneurial Development

This service provides support to entrepreneurs and small businesses through technical assistance and resources, including the Made in Baltimore and Emerging Technology Center (ETC) programs. The goal of this service is to support Baltimore entrepreneurs in launching successful businesses generally focused on two industry growth sectors - technology and manufacturing. Activities performed by this service include provision of affordable office and retail space, online marketing and sales platforms, and access to professional consultants and networking events.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	939,205	0	967,381	0	966,510	0
<b>Total</b>	<b>939,205</b>	<b>0</b>	<b>967,381</b>	<b>0</b>	<b>966,510</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	New Made In Baltimore business certifications	N/A	N/A	N/A	N/A	46	25	40
Outcome	Total enrollees in Made In Baltimore Business Education Programs	N/A	N/A	N/A	N/A	61	100	50
Outcome	Total investment (in dollars) in Emerging Technology Center affiliated companies	N/A	N/A	N/A	N/A	N/A	\$300,000	\$150,000
Outcome	Companies assisted by ETC programs and resources	N/A	N/A	N/A	N/A	N/A	50	15

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	967,381
<b>Changes without service impacts</b>	
Adjustment to City allocation	(871)
<b>Fiscal 2026 Recommended Budget</b>	<b>966,510</b>

**Service 813 Budget: Expenditures**

<b>Object</b>	<b>Actual</b>	<b>Budget</b>	
	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>
7 Grants, Subsidies and Contributions	939,205	967,381	966,510
<b>Total</b>	<b>939,205</b>	<b>967,381</b>	<b>966,510</b>

<b>Activity</b>	<b>Actual</b>	<b>Budget</b>	
	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>
Entrepreneurial Development and Support	939,205	967,381	966,510
<b>Total</b>	<b>939,205</b>	<b>967,381</b>	<b>966,510</b>

## Service 815: Live Baltimore

This service promotes living in Baltimore City. The goal of this service is to grow Baltimore City’s population in order to create and sustain an equitable and thriving local economy. Activities performed by this service include assisting current and prospective residents with City living resources; marketing City neighborhoods as great places to live; hosting residential neighborhood tours; supporting residents with children in their decisions to stay in the City; collaborating with employers on Live Near Your Work programs and other recruitment efforts; and educating homebuyers and real estate professionals on the City’s down payment assistance programs, tax credits, and other incentives.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	906,298	0	1,187,374	0	1,222,995	0
<b>Total</b>	<b>906,298</b>	<b>0</b>	<b>1,187,374</b>	<b>0</b>	<b>1,222,995</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	# of Live Baltimore customers who used a City or State incentive.	27,500	25,300	34,300	27,500	332	320
Output	# of attendees at Live Baltimore events	2,793	1,859	2,214	1,950	2,760	2,200
Effectiveness	# of Live Baltimore customers who purchased a home in the city	1,380	1,787	1,628	1,250	1,094	1,450

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,187,374
<b>Changes without service impacts</b>	
Inflationary increase to City's contribution	35,621
<b>Fiscal 2026 Recommended Budget</b>	<b>1,222,995</b>

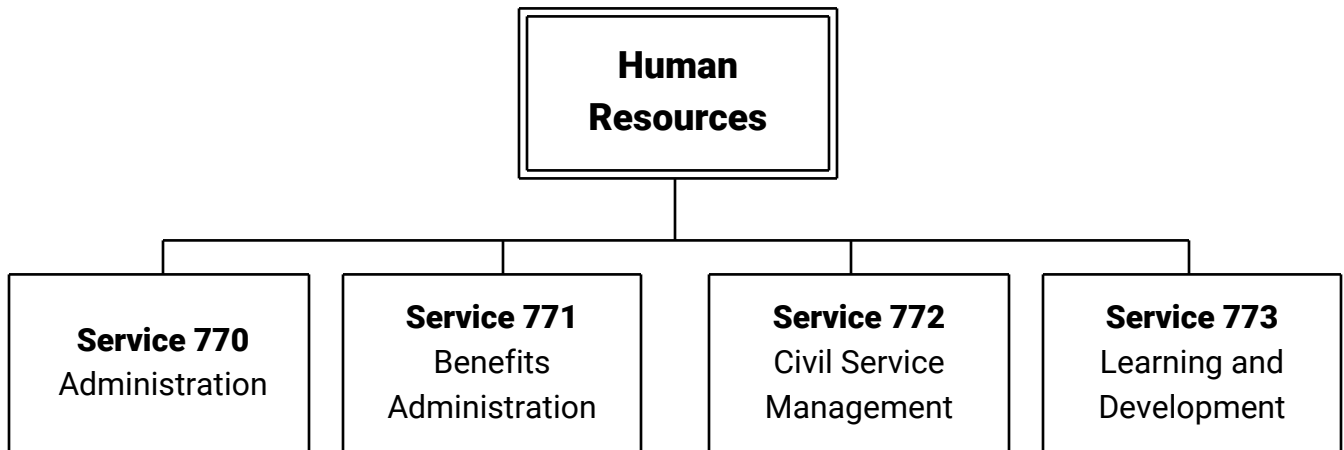
**Service 815 Budget: Expenditures**

<b>Object</b>	<b>Actual</b>	<b>Budget</b>	
	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>
7 Grants, Subsidies and Contributions	906,298	1,187,374	1,222,995
<b>Total</b>	<b>906,298</b>	<b>1,187,374</b>	<b>1,222,995</b>

<b>Activity</b>	<b>Actual</b>	<b>Budget</b>	
	<b>Fiscal 2024</b>	<b>Fiscal 2025</b>	<b>Fiscal 2026</b>
Live Baltimore	906,298	1,187,374	1,222,995
<b>Total</b>	<b>906,298</b>	<b>1,187,374</b>	<b>1,222,995</b>



# Human Resources



## Human Resources

The Department of Human Resources (DHR), in partnership with City agencies, is responsible for attracting, developing, and retaining a diverse and quality workforce by creating and implementing the City's human resource policies, regulations, programs, and special projects. DHR guides City agencies to foster a healthy, safe, equitable, and productive work environment for employees, their families, and the community. The agency is comprised of 8 business units: Classification and Compensation, Employee Benefits, Learning and Development, the Employee Assistance Program, Shared Services and Recruitment, Policy and Compliance, Human Resources Information Technology, and Engagement and Strategic Partnership. DHR serves as support to the Civil Service Commission which advises the Mayor on personnel issues to include investigations and rulings on appeals of termination, suspensions over 30 days, and demotions of civil service employees.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,362,443	74	12,600,741	73	12,617,603	74
Internal Service	1,206,646	3	2,651,083	3	2,749,837	3
<b>Total</b>	<b>11,569,089</b>	<b>77</b>	<b>15,251,824</b>	<b>76</b>	<b>15,367,440</b>	<b>77</b>

The Fiscal 2026 Recommended Budget reflects:

- Creating the Chief of Recruitment, this position was funded in the Fiscal 2025 budget and created midyear.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
770: Administration - Human Resources	4,489,349	5,175,846	5,337,884
771: Benefits Administration	2,854,483	4,786,543	4,873,389
772: Civil Service Management	3,315,186	4,225,257	4,024,982
773: Learning and Development	910,071	1,064,178	1,131,185
<b>Total</b>	<b>11,569,089</b>	<b>15,251,824</b>	<b>15,367,440</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,810,000)	(1,763,591)
1 Salaries	5,921,346	7,751,431	7,725,913
2 Other Personnel Costs	2,325,294	3,071,954	3,158,288
3 Contractual Services	3,190,267	6,000,057	6,081,000
4 Materials and Supplies	19,133	35,933	42,767
5 Equipment - \$4,999 or less	47,413	121,312	47,239
7 Grants, Subsidies and Contributions	65,366	81,138	75,824
9 Capital Improvements	270	0	0
<b>Total</b>	<b>11,569,089</b>	<b>15,251,824</b>	<b>15,367,440</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
770: Administration - Human Resources	25	26	27
771: Benefits Administration	21	20	20
772: Civil Service Management	24	23	23
773: Learning and Development	7	7	7
<b>Total</b>	<b>77</b>	<b>76</b>	<b>77</b>

## Service 770: Administration - Human Resources

This service is responsible for the agency’s overall strategy, performance, and management while also overseeing citywide HR policies. This service partners with the Schaefer Center and University of Baltimore's Certified Public Manager (CPM) program to develop local leadership talent within the City's high achieving workforce. The goal of this service is to ensure human resource services, policies, procedures, and systems support the City’s business needs and are properly aligned with the City’s aim to be an employer of choice. Activities performed by this service include fiscal oversight, employment policy development & implementation, employment law & regulatory compliance, strategy development & communications, employee engagement, Civil Service Commission administration & rule-making, and HRIS operations.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,489,349	25	5,175,846	26	5,337,884	27
<b>Total</b>	<b>4,489,349</b>	<b>25</b>	<b>5,175,846</b>	<b>26</b>	<b>5,337,884</b>	<b>27</b>

### Major Operating Budget Items

The Recommended Budget reflects:

- Transferring one Business Process & Data Analyst position from Service 772-Civil Service Management in order to better align the role with operational functions.
- Creating two new activities in this service: Employee Engagement and HR Technology. Employee Engagement includes funding for citywide employee recognition, the citywide employee voice survey, and the certified public manager program. The HR Technology activity includes positions dedicated to supporting IT systems for the City’s HR tools. Both activities were funded by reallocating funds within the service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,175,846
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	68,923
Change in IRA and Reclass Adjustments	(23,310)
Increase in active employee health benefit costs	45,669
Change in pension contributions	(26,131)
Change in allocation for workers’ compensation expense	742
Decrease to contractual services expenses	(2,819)
Change in Municipal Telephone Exchange	(1,189)
Increase in operating supplies and equipment	5,979
Decrease to computer hardware and software replacement contributions	(25,747)
Transfer of 1 Business Process & Data Analyst position from Service 772-Civil Service Management	119,921
<b>Fiscal 2026 Recommended Budget</b>	<b>5,337,884</b>

### Service 770 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,497,474	2,940,049	3,071,842
2 Other Personnel Costs	983,234	1,042,636	1,095,914
3 Contractual Services	953,358	1,103,598	1,099,590
4 Materials and Supplies	16,053	23,920	29,637
5 Equipment - \$4,999 or less	15,585	40,709	15,224
7 Grants, Subsidies and Contributions	23,375	24,935	25,677
9 Capital Improvements	270	0	0
<b>Total</b>	<b>4,489,349</b>	<b>5,175,846</b>	<b>5,337,884</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
DHR Administration	3,749,425	4,302,225	2,716,597
Employee Engagement	0	0	609,286
HR Technology	0	0	1,137,141
Human Resources Policy	739,924	873,622	874,860
<b>Total</b>	<b>4,489,349</b>	<b>5,175,846</b>	<b>5,337,884</b>

### Service 770 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00081 - Operations Assistant III (Non-civil)	1	58,855	1	59,439	0	584
00085 - Operations Officer I (Non-civil)	2	202,155	2	204,158	0	2,003
00086 - Operations Officer II (Non-civil)	0	0	1	99,189	1	99,189
00087 - Operations Officer III (Non-civil)	2	182,259	2	184,064	0	1,805
00088 - Operations Officer IV (Non-civil)	1	112,508	1	113,623	0	1,115
00092 - Operations Manager III (Non-civil)	2	294,752	2	297,672	0	2,920
00093 - Operations Director I	2	341,157	2	344,536	0	3,379
00094 - Operations Director II	1	196,885	1	198,900	0	2,015
00097 - Executive Director III	1	231,905	1	234,201	0	2,296
00417 - Program Compliance Officer II (Non-civil)	1	75,551	1	76,300	0	749
10248 - HR Policy Analyst	1	75,551	1	76,300	0	749
10269 - Agency IT Manager III (Non-civil)	1	165,687	1	167,328	0	1,641
31110 - Operations Officer II	2	199,490	2	191,122	0	(8,368)
33107 - IT Specialist I, BCIT	1	71,041	0	0	(1)	(71,041)
33146 - Agency IT Associate	2	136,885	2	135,596	0	(1,289)
33147 - Agency IT Specialist I	0	0	1	93,404	1	93,404
33148 - Agency IT Specialist II	1	82,170	1	82,984	0	814
33149 - Agency IT Specialist III	1	98,390	1	99,364	0	974
33154 - Agency IT Specialist IV	1	125,693	1	126,938	0	1,245
34197 - Accounting Systems Administrator	1	94,559	1	105,046	0	10,487
34421 - Fiscal Technician	2	128,351	2	136,029	0	7,678
<b>Fund Total</b>	<b>26</b>	<b>2,873,844</b>	<b>27</b>	<b>3,026,193</b>	<b>1</b>	<b>152,349</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>26</b>	<b>2,873,844</b>	<b>27</b>	<b>3,026,193</b>	<b>1</b>	<b>152,349</b>

## Service 771: Benefits Administration

This service is responsible for administering the City’s health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City’s contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance. This service also administers the citywide Health & Wellness Program through the Employee Assistance Program. The goal of this service is to serve as a liaison between members and contracted carriers to provide benefits to the City, while providing high quality health benefits options to employees and retirees. Activities performed by this service include facilitating annual open enrollment, managing health benefits plans, providing mental health & wellness services, and administering the Employee Assistance Program (EAP).

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,647,837	18	2,135,460	17	2,123,552	17
Internal Service	1,206,646	3	2,651,083	3	2,749,837	3
<b>Total</b>	<b>2,854,483</b>	<b>21</b>	<b>4,786,543</b>	<b>20</b>	<b>4,873,389</b>	<b>20</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of eligible retiree population enrolling in benefits through Workday	N/A	N/A	4%	20%	6%	20%	20%
Outcome	% of employees engaging in Wellness programs	13%	18%	15%	25%	59%	25%	62%
Outcome	% of Employee Assistance Program (EAP) cases successfully resolved (based on returns for the same reason)	97%	98%	97%	97%	98%	97%	97%
Efficiency	Average time to answer a call in benefits (in seconds)	N/A	N/A	N/A	N/A	N/A	30	30

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,135,460
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	34,796
Change in IRA and Reclass Adjustments	(6,593)
Decrease to active employee health benefit costs	(1,248)
Change in pension contributions	(5,834)
Change in allocation for workers' compensation expense	(1,096)
Increase in contractual services expenses	2,625
Change in Municipal Telephone Exchange	(16,300)
Decrease to operating supplies and equipment	(152)
Decrease to computer hardware and software replacement contributions	(17,070)
Decrease funding offset for the Health Reserve Fund	46,409
Decrease funding for healthcare actuarial services	(47,445)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,123,552</b>

## Service 771 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,740,000)		(1,693,591)
1 Salaries	990,384	1,677,556		1,686,579
2 Other Personnel Costs	392,713	927,238		972,259
3 Contractual Services	1,448,231	3,864,163		3,871,861
4 Materials and Supplies	1,528	5,578		5,245
5 Equipment - \$4,999 or less	8,620	31,869		12,016
7 Grants, Subsidies and Contributions	13,006	20,140		19,020
<b>Total</b>	<b>2,854,483</b>	<b>4,786,543</b>		<b>4,873,389</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Benefits Actuarial Services (HR)	317,032	628,890		581,445
Benefits Administration (HR)	1,903,398	1,912,299		1,930,611
Employee Assistance Program (HR)	581,596	651,971		613,389
Transfer to Health Reserve	0	(1,740,000)		(1,693,591)
Unemployment Insurance	33,646	2,675,083		2,773,837
Wellness Program (HR)	18,810	658,300		667,698
<b>Total</b>	<b>2,854,483</b>	<b>4,786,543</b>		<b>4,873,389</b>

## Service 771 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	1	95,466	1	93,404	0	(2,062)
00087 - Operations Officer III (Non-civil)	1	102,865	1	103,884	0	1,019
00091 - Operations Manager II (Non-civil)	1	152,007	1	136,680	0	(15,327)
00092 - Operations Manager III (Non-civil)	1	153,920	1	155,445	0	1,525
33212 - Office Support Specialist II	1	42,322	1	45,458	0	3,136
33213 - Office Support Specialist III	3	144,045	0	0	(3)	(144,045)
33628 - HR Specialist I	1	70,455	0	0	(1)	(70,455)
33663 - Medical Claims Examiner	2	100,190	0	0	(2)	(100,190)
33686 - Employee Benefits Specialist II	0	0	4	273,451	4	273,451
33687 - Employee Benefits Specialist III	0	0	2	130,454	2	130,454
33690 - Employee Benefits Supervisor	1	91,078	1	78,795	0	(12,283)
33691 - Employee Assistance Counselor I	1	60,549	1	62,977	0	2,428
33696 - Employee Assistance Counselor II	2	157,496	2	154,994	0	(2,502)
34141 - Accountant I	1	64,703	1	70,341	0	5,638
34145 - Accountant Supervisor	1	82,146	1	82,960	0	814
<b>Fund Total</b>	<b>17</b>	<b>1,317,242</b>	<b>17</b>	<b>1,388,843</b>	<b>0</b>	<b>71,601</b>
<b>Internal Service</b>						
00087 - Operations Officer III (Non-civil)	1	96,818	1	97,777	0	959
00088 - Operations Officer IV (Non-civil)	1	117,054	1	113,465	0	(3,589)
33628 - HR Specialist I	1	57,400	1	58,544	0	1,144
<b>Fund Total</b>	<b>3</b>	<b>271,272</b>	<b>3</b>	<b>269,786</b>	<b>0</b>	<b>(1,486)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>20</b>	<b>1,588,514</b>	<b>20</b>	<b>1,658,629</b>	<b>0</b>	<b>70,115</b>

## Service 772: Civil Service Management

This service includes the Office of Classification & Compensation and Shared Services & Recruitment. The Office of Classification & Compensation is responsible for classifying occupational groups, developing job specifications, and establishing compensation levels for positions that comprise Baltimore City’s workforce. The Office of Shared Services & Recruitment provides HR guidance and support to agencies without in house HR support. The Recruitment Team standardizes the administrative lifecycle for position requisitions and candidate selection criteria. The goal of this service is to provide centralized human resources for City agencies by creating and implementing a multi-year workforce retention plan to ensure continuity of service delivery and intentional transition

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,315,186	24	4,225,257	23	4,024,982	23
<b>Total</b>	<b>3,315,186</b>	<b>24</b>	<b>4,225,257</b>	<b>23</b>	<b>4,024,982</b>	<b>23</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Average # of days to provide eligibility list to agencies	N/A	N/A	N/A	N/A	N/A	15	15
Output	% of new hires across City government that are City residents	N/A	N/A	N/A	N/A	N/A	60%	60%
Input	# of classification and compensation projects requested by city agencies	1,142	1,570	2,324	1,000	2,147	1,000	1,000
Outcome	% of classification and compensation project requests completed within deadline	91%	92%	94%	85%	90%	88%	90%

### Major Operating Budget Items

- The Recommended Budget reflects transferring 1 Business Process & Data Analyst to Service 770-Administration in order to better align the role with operational functions. The budget creates 1 Chief of Recruitment which was funded in the Fiscal 2025 budget and created midyear.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	4,225,257
<b>Changes with service impacts</b>	
Create 1 Chief of Recruitment (Fiscal 2025 midyear creation)	182,112
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(18,618)
Change in IRA and Reclass Adjustments	(20,716)
Increase in active employee health benefit costs	5,586
Change in pension contributions	(22,358)
Change in allocation for workers' compensation expense	(11,673)
Increase in contractual services expenses	15,950
Change in Municipal Telephone Exchange	(2,296)
Increase in operating supplies and equipment	2,679
Decrease to computer hardware and software replacement contributions	(23,095)
Increase in all other	100
Transfer of 1 Operations Officer II position to Service 770-Administration	(119,921)
Decrease funding for Budgeted Pending Personnel Actions to fund 1 position creation	(188,024)
<b>Fiscal 2026 Recommended Budget</b>	<b>4,024,982</b>

### Service 772 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(70,000)	(70,000)
1 Salaries	1,878,735	2,485,259	2,311,189
2 Other Personnel Costs	737,208	858,872	844,310
3 Contractual Services	655,827	879,763	893,417
4 Materials and Supplies	1,542	5,396	6,814
5 Equipment - \$4,999 or less	19,434	36,616	14,782
7 Grants, Subsidies and Contributions	22,440	29,350	24,470
<b>Total</b>	<b>3,315,186</b>	<b>4,225,257</b>	<b>4,024,982</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Civil Service Recruitment	991,492	1,431,514	1,426,847
Civil Service Shared Services	1,068,594	1,134,364	979,741
Classification and Compensation	858,323	1,197,317	1,142,470
Public Safety Testing (HR)	396,777	462,062	475,924
<b>Total</b>	<b>3,315,186</b>	<b>4,225,257</b>	<b>4,024,982</b>

### Service 772 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00086 - Operations Officer II (Non-civil)	1	97,529	0	0	(1)	(97,529)
00088 - Operations Officer IV (Non-civil)	1	106,643	1	107,699	0	1,056
00089 - Operations Officer V (Non-civil)	1	124,471	1	125,703	0	1,232
00092 - Operations Manager III (Non-civil)	2	301,960	3	455,577	1	153,617
10284 - Compensation Manager (Non-civil)	1	112,774	1	113,891	0	1,117
10285 - Senior Recruiter (Non-civil)	1	108,712	1	109,789	0	1,077
10287 - Senior HR Business Consultant	4	420,546	4	417,024	0	(3,522)
31100 - Administrative Coordinator	1	61,014	1	61,618	0	604
33623 - Compensation Analyst II	4	372,682	4	351,333	0	(21,349)
33624 - Compensation Analyst III	1	105,330	1	94,096	0	(11,234)
33628 - HR Specialist I	2	115,369	2	118,836	0	3,467
33629 - HR Specialist II	1	75,551	0	0	(1)	(75,551)
33678 - Recruitment & Talent Acquisition Specialist II	2	159,492	3	232,050	1	72,558
33680 - Recruitment & Talent Acquisition Specialist III	1	80,302	1	81,098	0	796
<b>Fund Total</b>	<b>23</b>	<b>2,242,375</b>	<b>23</b>	<b>2,268,714</b>	<b>0</b>	<b>26,339</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>23</b>	<b>2,242,375</b>	<b>23</b>	<b>2,268,714</b>	<b>0</b>	<b>26,339</b>

## Service 773: Learning and Development

This service offers learning and development opportunities for City agencies to meet both personal and professional growth for City employees. The goal of this service is to provide quality learning opportunities that meet the needs of the City’s diverse workforce and support the mayoral initiatives. Activities performed by this service include proactive training initiatives such as recurring instructor-led sessions, maintaining and growing a library with over 3500 OnDemand courses, and curating learning programs. The service also supports reactive training in City agencies by identifying and addressing skill gaps through root cause analysis and implementing customized training plans to address those gaps.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	910,071	7	1,064,178	7	1,131,185	7
<b>Total</b>	<b>910,071</b>	<b>7</b>	<b>1,064,178</b>	<b>7</b>	<b>1,131,185</b>	<b>7</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% of employees attending a training "satisfied" or "highly satisfied" with experience	87%	69%	88%	80%	93%	90%
Output	% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)	N/A	N/A	10%	15%	5%	20%
Output	Completion % for employees enrolled in virtual learning courses	74%	63%	71%	70%	75%	70%
Input	# of training enrollments	7,773	9,327	21,824	8,000	29,207	10,000

### Major Operating Budget Items

- The Recommended Budget reflects allocating \$60,000 for HR Elevate Program which provides dedicated training to the agency Human Resources staff across the City of Baltimore.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,064,178
<b>Changes with service impacts</b>	
Increase funding for HR Practitioner Training Program	60,180
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	14,814
Change in IRA and Reclass Adjustments	(5,907)
Increase in active employee health benefit costs	6,834
Change in pension contributions	(5,407)
Change in allocation for workers' compensation expense	(56)
Increase in contractual services expenses	4,295
Change in Municipal Telephone Exchange	(875)
Increase in operating supplies and equipment	159
Decrease to computer hardware and software replacement contributions	(7,029)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,131,185</b>

## Service 773 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	554,752	648,567	656,303	
2 Other Personnel Costs	212,139	243,208	245,805	
3 Contractual Services	132,852	152,533	216,132	
4 Materials and Supplies	9	1,040	1,071	
5 Equipment - \$4,999 or less	3,774	12,118	5,217	
7 Grants, Subsidies and Contributions	6,545	6,713	6,657	
<b>Total</b>	<b>910,071</b>	<b>1,064,178</b>	<b>1,131,185</b>	

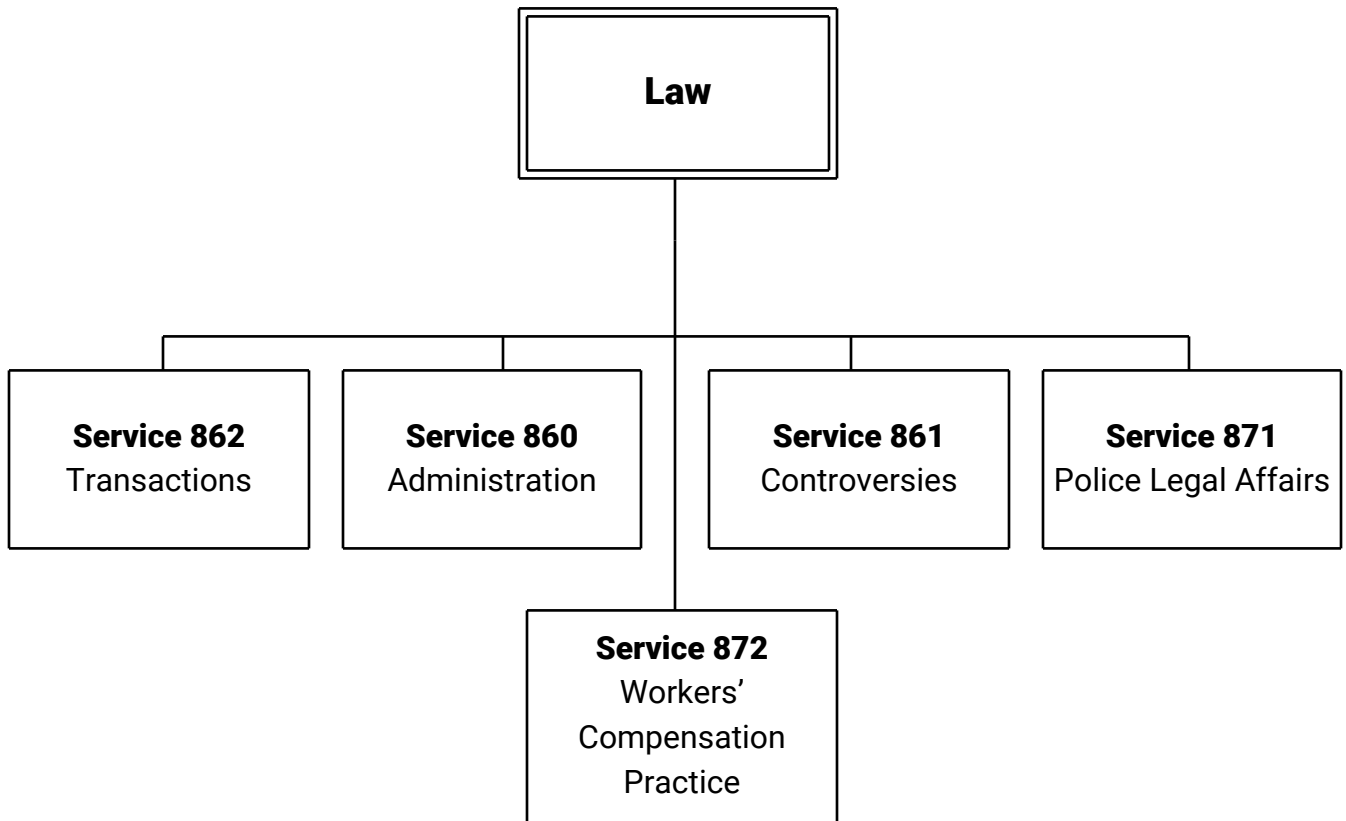
Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
COB University	910,071	1,064,178	1,131,185	
<b>Total</b>	<b>910,071</b>	<b>1,064,178</b>	<b>1,131,185</b>	

**Service 773 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	1	109,537	1	110,622	0	1,085
00092 - Operations Manager III (Non-civil)	1	141,579	1	142,982	0	1,403
31111 - Operations Officer III	1	85,608	1	86,456	0	848
33672 - Training Officer	3	239,010	3	255,025	0	16,015
33673 - Training Assistant	1	47,672	1	41,861	0	(5,811)
<b>Fund Total</b>	<b>7</b>	<b>623,406</b>	<b>7</b>	<b>636,946</b>	<b>0</b>	<b>13,540</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>7</b>	<b>623,406</b>	<b>7</b>	<b>636,946</b>	<b>0</b>	<b>13,540</b>



**Law**



## Law

The Department of Law is a City government agency established by the City Charter. The City Solicitor, appointed by the Mayor and confirmed by the City Council, leads the department. As the City's legal adviser and representative, the City Solicitor oversees all legal matters involving the City and its entities and serves as a member of the Board of Estimates.

Under the City Solicitor's leadership, the Law Department acts as the City's full-service law firm. Its key responsibilities include representing the City in litigation, protecting its financial and corporate interests in contracts, real estate, and financial transactions, collecting debts owed to the City, and providing legal counsel to the Mayor, City Council, and City agencies.

Law Department attorneys focus on the City's financial and operational needs, emphasizing innovation, revenue collection, and preservation. They engage in preventive legal work to minimize liability and resolve issues creatively to avoid disputes. These efforts have recovered hundreds of millions of dollars for the City and helped prevent significant financial losses, all while supporting the City's objectives.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2024 Budget		Fiscal 2025 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,970,819	80	13,990,797	75	14,865,393	77
Internal Service	116,030,260	31	10,116,029	31	10,353,999	31
Special	0	0	0	0	1,000,000	0
<b>Total</b>	<b>130,001,079</b>	<b>111</b>	<b>24,106,826</b>	<b>106</b>	<b>26,219,392</b>	<b>108</b>

The Fiscal 2026 Recommended Budget reflects:

- Allocating \$1.75 million to create additional staff capacity for the Law Department. This recommendation includes \$750,000 from the General Fund and \$1.0 million from the Opioid Restitution Fund.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
860: Administration - Law	2,218,973	1,592,121	1,737,235
861: Controversies	11,484,113	9,897,363	11,852,812
862: Transactions	2,911,149	3,074,741	3,053,008
871: Police Legal Affairs	2,818,511	2,971,581	2,870,675
872: Workers' Compensation Practice	110,568,333	6,571,020	6,705,662
<b>Total</b>	<b>130,001,079</b>	<b>24,106,826</b>	<b>26,219,392</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	12,636,751	13,222,431	15,193,761
2 Other Personnel Costs	47,731,315	4,504,869	4,628,915
3 Contractual Services	69,233,128	5,875,807	6,033,135
4 Materials and Supplies	27,133	27,783	28,616
5 Equipment - \$4,999 or less	62,722	195,953	91,363
6 Equipment - \$5,000 and over	209,050	168,734	139,914
7 Grants, Subsidies and Contributions	100,980	111,249	103,688
<b>Total</b>	<b>130,001,079</b>	<b>24,106,826</b>	<b>26,219,392</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
860: Administration - Law	8	7	7
861: Controversies	62	59	61
862: Transactions	15	15	15
871: Police Legal Affairs	17	17	17
872: Workers' Compensation Practice	9	8	8
<b>Total</b>	<b>111</b>	<b>106</b>	<b>108</b>

## Service 860: Administration - Law

This service provides overall direction and control of the Law Department. The goal of this service is to provide sound legal advice and representation for the City of Baltimore, Mayor and City Council. Activities performed by this service include successfully defending lawsuits against the City; generating revenue; advocating for the City's interest before State and Federal public bodies; drafting, negotiating and reviewing contracts and proposed laws; and advising all City government actors.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,218,973	8	1,592,121	7	1,737,235	7
<b>Total</b>	<b>2,218,973</b>	<b>8</b>	<b>1,592,121</b>	<b>7</b>	<b>1,737,235</b>	<b>7</b>

### Major Operating Budget Items

- The Recommended Budget increases the total compensation budget by \$115,050 to account for current employee salaries and the anticipated cost of living inflationary adjustment.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,592,121
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	25,397
Change in IRA and Reclass Adjustments	(5,917)
Increase in active employee health benefit costs	7,973
Change in pension contributions	4,088
Change in allocation for workers' compensation expense	(2,649)
Increase in contractual services expenses	1,533
Change in Municipal Telephone Exchange	(2,512)
Adjustment to city building rental expenses	34,172
Increase in operating supplies and equipment	765
Decrease to computer hardware and software replacement contributions	(7,389)
No change to all other	0
Increase in compensation budget to reflect current employee salaries	89,653
<b>Fiscal 2026 Recommended Budget</b>	<b>1,737,235</b>

## Service 860 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	1,049,772	886,034	989,235	
2 Other Personnel Costs	286,407	311,983	329,976	
3 Contractual Services	856,526	350,424	383,617	
4 Materials and Supplies	14,197	25,500	26,265	
5 Equipment - \$4,999 or less	4,591	9,549	2,160	
7 Grants, Subsidies and Contributions	7,480	8,631	5,982	
<b>Total</b>	<b>2,218,973</b>	<b>1,592,121</b>	<b>1,737,235</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Law Administration	2,218,973	1,592,121	1,737,235	
<b>Total</b>	<b>2,218,973</b>	<b>1,592,121</b>	<b>1,737,235</b>	

## Service 860 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00078 - Operations Assistant I (Non-civil)	2	117,040	2	160,919	0	43,879
00084 - Operations Specialist II (Non-civil)	1	103,780	1	106,819	0	3,039
00088 - Operations Officer IV (Non-civil)	1	135,010	1	136,347	0	1,337
00094 - Operations Director II	1	214,302	1	216,424	0	2,122
00735 - City Solicitor	1	207,487	1	265,119	0	57,632
33148 - Agency IT Specialist II	1	100,114	0	0	(1)	(100,114)
35140 - End User Computing Engineer	0	0	1	101,105	1	101,105
<b>Fund Total</b>	<b>7</b>	<b>877,733</b>	<b>7</b>	<b>986,733</b>	<b>0</b>	<b>109,000</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>7</b>	<b>877,733</b>	<b>7</b>	<b>986,733</b>	<b>0</b>	<b>109,000</b>

## Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. The goal of this service is to steadily increase City revenue streams while avoiding or limiting liability payouts. Activities performed by this service include defending the City and its employees from frivolous and/or exaggerated lawsuits, settling those lawsuits that are meritorious so that aggrieved citizens may be compensated fairly for damages or injuries sustained, and engaging in pro-active lawyering offering advice and counsel to advance operational change where needed to prevent future lawsuits.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,969,900	39	6,350,726	36	7,204,475	38
Internal Service	5,514,213	23	3,546,637	23	3,648,337	23
Special	0	0	0	0	1,000,000	0
<b>Total</b>	<b>11,484,113</b>	<b>62</b>	<b>9,897,363</b>	<b>59</b>	<b>11,852,812</b>	<b>61</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	% of claims responded to within 30 days of receipt	N/A	N/A	N/A	N/A	100%	100%
Outcome	% of payout damages claimed	10%	7%	4%	5%	15%	2%
Output	# of lawsuits handled	224	200	179	200	190	250

### Major Operating Budget Items

The Recommended Budget reflects:

- \$750,000 for additional positions to expand the Affirmative Litigation team. These funds will create additional Assistant Solicitor positions focused on expanding the City's capacity to pursue affirmative litigation against private firms for issues impacting the City
- Additional \$1,000,000 for the expansion of the Affirmative Litigation team that will be supported by the Opioid Restitution Fund.
- Annualizing two Assistant Solicitor positions that were created mid-year Fiscal 2025. These new positions are reflected in the Fiscal 2026 budget and will be essential to Land Use and Vacant Housing initiatives pursued by the City.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	6,350,726
<b>Changes with service impacts</b>	
Increase in funding to expand Affirmative Litigation positions	750,000
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	56,330
Change in IRA and Reclass Adjustments	(26,425)
Increase in active employee health benefit costs	144,168
Change in pension contributions	(4,651)
Change in allocation for workers' compensation expense	(4,426)
Increase in contractual services expenses	10,634
Change in Municipal Telephone Exchange	(8,395)
Decrease to operating supplies and equipment	(26,980)
Decrease to computer hardware and software replacement contributions	(36,508)
<b>Fiscal 2026 Recommended Budget</b>	<b>7,204,475</b>

## Service 861 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	6,213,567	6,783,904	8,642,095
2 Other Personnel Costs	2,120,694	2,349,173	2,534,416
3 Contractual Services	2,840,350	415,924	419,033
4 Materials and Supplies	8,570	0	0
5 Equipment - \$4,999 or less	35,783	130,372	73,263
6 Equipment - \$5,000 and over	209,050	155,653	126,179
7 Grants, Subsidies and Contributions	56,100	62,338	57,826
<b>Total</b>	<b>11,484,113</b>	<b>9,897,363</b>	<b>11,852,812</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Controversies Affirmative Litigation (Law)	381,523	411,148	2,159,590
Controversies Central Bureau of Investigation (Law)	4,777,954	2,237,997	2,245,962
Controversies Collections (Law)	1,383,143	2,094,661	1,896,752
Controversies Defensive Litigation (Law)	3,007,811	3,312,145	3,401,764
Controversies Labor and Employment (Law)	763,726	880,393	906,096
Controversies Land Use (Law)	837,153	959,672	1,242,648
Environmental Law	332,804	1,347	0
<b>Total</b>	<b>11,484,113</b>	<b>9,897,363</b>	<b>11,852,812</b>

## Service 861 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00089 - Operations Officer V (Non-civil)	1	151,083	1	152,579	0	1,496
00091 - Operations Manager II (Non-civil)	3	524,948	3	530,145	0	5,197
00093 - Operations Director I	1	192,872	1	194,782	0	1,910
10077 - General Counsel	1	144,654	1	146,086	0	1,432
10198 - Assistant Solicitor	10	1,217,234	12	1,466,663	2	249,429
10199 - Chief Solicitor	8	1,166,223	8	1,177,773	0	11,550
31107 - Operations Specialist I	0	0	2	143,132	2	143,132
32933 - Legal Assistant II	7	420,078	7	431,361	0	11,283
32935 - Legal Assistant Supervisor	1	73,564	1	78,267	0	4,703
33232 - Secretary II	1	47,341	1	71,194	0	23,853
84241 - Paralegal	3	195,532	1	71,153	(2)	(124,379)
<b>Fund Total</b>	<b>36</b>	<b>4,133,529</b>	<b>38</b>	<b>4,463,135</b>	<b>2</b>	<b>329,606</b>
<b>Internal Service</b>						
00083 - Operations Specialist I (Non-civil)	1	91,078	1	91,981	0	903
00090 - Operations Manager I (Non-civil)	1	166,345	1	162,321	0	(4,024)
00091 - Operations Manager II (Non-civil)	1	174,983	1	176,715	0	1,732
00737 - Special Investigation Supervisor	2	170,172	1	93,404	(1)	(76,768)
10198 - Assistant Solicitor	3	374,225	2	253,487	(1)	(120,738)
10199 - Chief Solicitor	5	703,657	5	719,137	0	15,480
31107 - Operations Specialist I	1	90,124	2	167,729	1	77,605
32211 - Claims Investigator	5	469,064	5	473,712	0	4,648
32932 - Legal Assistant I	1	44,615	1	46,414	0	1,799
32933 - Legal Assistant II	3	175,335	3	209,084	0	33,749
75338 - Energy Program Manager II	0	0	1	166,502	1	166,502
<b>Fund Total</b>	<b>23</b>	<b>2,459,598</b>	<b>23</b>	<b>2,560,486</b>	<b>0</b>	<b>100,888</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>59</b>	<b>6,593,127</b>	<b>61</b>	<b>7,023,621</b>	<b>2</b>	<b>430,494</b>

## Service 862: Transactions

This service provides Charter mandated legal services essential for City operations and governance. The goal of this service is to provide advice for the City's real estate, economic development, lending, and municipal finance activities. Activities performed by this service include negotiating, drafting, and reviewing all City contracts, and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,911,149	15	3,074,741	15	3,053,008	15
<b>Total</b>	<b>2,911,149</b>	<b>15</b>	<b>3,074,741</b>	<b>15</b>	<b>3,053,008</b>	<b>15</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of bill reports submitted on time	100%	100%	100%	95%	100%	100%	100%
Outcome	% of clients rating services good or excellent	100%	100%	98%	95%	100%	100%	95%

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,074,741
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	42,327
Change in IRA and Reclass Adjustments	(15,608)
Increase in active employee health benefit costs	17,085
Change in pension contributions	(19,739)
Change in allocation for workers' compensation expense	(390)
Increase in contractual services expenses	2,778
Change in Municipal Telephone Exchange	(33,197)
Increase in operating supplies and equipment	73
Decrease to computer hardware and software replacement contributions	(15,062)
<b>Fiscal 2026 Recommended Budget</b>	<b>3,053,008</b>

### Service 862 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,152,014	2,164,126	2,186,494
2 Other Personnel Costs	600,678	738,137	739,835
3 Contractual Services	135,525	135,203	104,784
4 Materials and Supplies	1,287	0	0
5 Equipment - \$4,999 or less	8,555	21,929	6,940
7 Grants, Subsidies and Contributions	13,090	15,345	14,955
<b>Total</b>	<b>2,911,149</b>	<b>3,074,741</b>	<b>3,053,008</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Transactions Contracts (Law)	1,365,810	1,286,523	1,286,013
Transactions Opinions (Law)	976,976	1,143,487	1,144,241
Transactions Real Estate (Law)	568,363	644,731	622,754
<b>Total</b>	<b>2,911,149</b>	<b>3,074,741</b>	<b>3,053,008</b>

### Service 862 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00091 - Operations Manager II (Non-civil)	3	524,948	3	530,145	0	5,197
10198 - Assistant Solicitor	4	456,040	4	491,001	0	34,961
10199 - Chief Solicitor	8	1,162,077	8	1,159,622	0	(2,455)
<b>Fund Total</b>	<b>15</b>	<b>2,143,065</b>	<b>15</b>	<b>2,180,768</b>	<b>0</b>	<b>37,703</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>15</b>	<b>2,143,065</b>	<b>15</b>	<b>2,180,768</b>	<b>0</b>	<b>37,703</b>

## Service 871: Police Legal Affairs

This service provides legal advice and counsel, and also handles all legal matters for the Baltimore Police Department (BPD). The goal of this service is to work closely with BPD leadership to establish policies and procedures for constitutional policing that further the City's obligations under the federal Consent Decree. Activities performed by this service include defending BPD in any civil litigation in federal and state courts; representing the BPD in all labor issues; and providing legal guidance and advise to BPD on any issues related to the federal Consent Decree

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,761,256	17	2,971,581	17	2,870,675	17
Internal Service	57,256	0	0	0	0	0
<b>Total</b>	<b>2,818,511</b>	<b>17</b>	<b>2,971,581</b>	<b>17</b>	<b>2,870,675</b>	<b>17</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of misconduct cases resolved	205	265	197	200	417	240	300
Outcome	% of cases resolved prior to hearing	97%	95%	92%	90%	96%	95%	96%

## Major Operating Budget Items

- The Recommended Budget includes a transferring a Claims Investigator to the Police Department; in return a Legal Assistant is being transferred to the Law Department. This swap is being done to align the budget with the current organization structure for BPD legal services between the two agencies.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,971,581
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	14,925
Change in IRA and Reclass Adjustments	(15,451)
Decrease to active employee health benefit costs	(35,636)
Change in pension contributions	(22,650)
Change in allocation for workers' compensation expense	645
Decrease to computer hardware and software replacement contributions	(17,070)
Transfer-in one Legal Assistant from the Police Department	104,408
Transfer-out one Claims Investigator position to the Police Department	(130,077)
<b>Fiscal 2026 Recommended Budget</b>	<b>2,870,675</b>

### Service 871 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	2,115,618	2,168,333	2,145,427	
2 Other Personnel Costs	662,295	763,755	702,179	
3 Contractual Services	13,354	0	0	
4 Materials and Supplies	2,331	0	0	
5 Equipment - \$4,999 or less	9,018	23,190	6,120	
7 Grants, Subsidies and Contributions	15,895	16,304	16,949	
<b>Total</b>	<b>2,818,511</b>	<b>2,971,581</b>	<b>2,870,675</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Police Legal Affairs (Law)	2,818,511	2,971,581	2,870,675	
<b>Total</b>	<b>2,818,511</b>	<b>2,971,581</b>	<b>2,870,675</b>	

### Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00091 - Operations Manager II (Non-civil)	1	174,983	1	176,715	0	1,732
10198 - Assistant Solicitor	6	723,001	7	825,594	1	102,593
10199 - Chief Solicitor	7	976,680	6	854,258	(1)	(122,422)
31107 - Operations Specialist I	2	148,478	2	178,551	0	30,073
32211 - Claims Investigator	1	92,487	0	0	(1)	(92,487)
32932 - Legal Assistant I	0	0	1	71,194	1	71,194
<b>Fund Total</b>	<b>17</b>	<b>2,115,629</b>	<b>17</b>	<b>2,106,312</b>	<b>0</b>	<b>(9,317)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>17</b>	<b>2,115,629</b>	<b>17</b>	<b>2,106,312</b>	<b>0</b>	<b>(9,317)</b>

## Service 872: Workers' Compensation Practice

This service represents the Mayor and City Council in workers' compensation litigation. The goal of the service is to ensure City employees who are injured while working are paid the benefits to which they are legally entitled. Activities performed by this service include assisting claims adjusters at the City's external adjusting company by giving legal and practical advice on claim handling, ensuring that legally non-compensable claims are not paid and that the Commission is aware of all the evidence of the Employee's true limitations and symptoms so that they are not over compensated.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	109,542	1	1,629	0	0	0
Internal Service	110,458,791	8	6,569,392	8	6,705,662	8
<b>Total</b>	<b>110,568,333</b>	<b>9</b>	<b>6,571,020</b>	<b>8</b>	<b>6,705,662</b>	<b>8</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of claims handled each year	2,805	3,553	2,928	3,500	3,414	3,600	3,600
Outcome	% of yes/no issues tried and won	39%	37%	40%	20%	46%	25%	25%
Output	# of appeals handled	131	127	109	100	68	150	150

### Major Operating Budget Items

- The Recommended Budget reflects eliminating all remaining General Fund allocation, as the service is entirely funded and focused on the Risk Management internal service affairs.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,629
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(670)
Change in allocation for workers' compensation expense	(959)
<b>Fiscal 2026 Recommended Budget</b>	<b>0</b>

### Service 872 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,105,780	1,220,035	1,230,510
2 Other Personnel Costs	44,061,241	341,821	322,509
3 Contractual Services	65,387,373	4,974,257	5,125,701
4 Materials and Supplies	749	2,283	2,351
5 Equipment - \$4,999 or less	4,776	10,913	2,880
6 Equipment - \$5,000 and over	0	13,081	13,735
7 Grants, Subsidies and Contributions	8,415	8,631	7,976
<b>Total</b>	<b>110,568,333</b>	<b>6,571,020</b>	<b>6,705,662</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Workers' Compensation Practice (Law)	110,568,333	6,571,020	6,705,662
<b>Total</b>	<b>110,568,333</b>	<b>6,571,020</b>	<b>6,705,662</b>

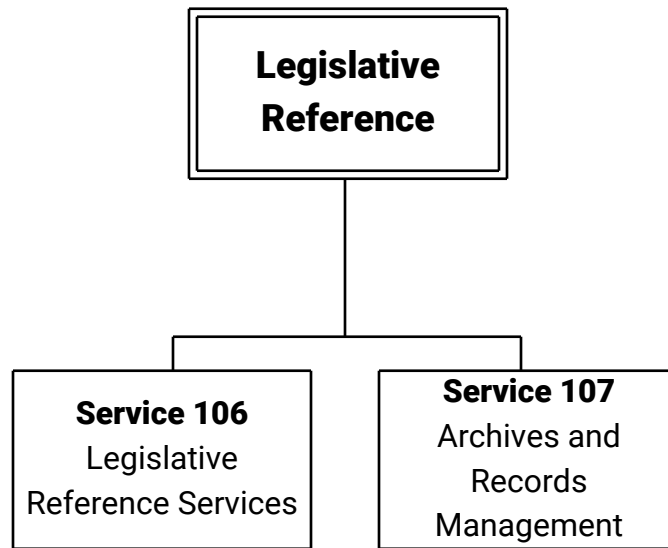
### Service 872 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Internal Service</b>						
31107 - Operations Specialist I	2	163,311	2	181,282	0	17,971
00091 - Operations Manager II (Non-civil)	1	174,983	1	176,715	0	1,732
10198 - Assistant Solicitor	2	235,732	2	218,964	0	(16,768)
10199 - Chief Solicitor	1	151,223	1	152,721	0	1,498
31107 - Operations Specialist I	2	163,311	2	181,282	0	17,971
<b>Fund Total</b>	<b>8</b>	<b>888,560</b>	<b>8</b>	<b>910,964</b>	<b>0</b>	<b>22,404</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>8</b>	<b>888,560</b>	<b>8</b>	<b>910,964</b>	<b>0</b>	<b>22,404</b>

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# Legislative Reference



## Legislative Reference

The Department of Legislative Reference was established by the City Charter to study and report on the subjects of proposed legislation and to advise the City Council on the preparation of any bill, ordinance, or resolution. The agency also organizes and maintains the City Code and the Code of Baltimore Regulations Annotated. As required by the Charter, the department serves as the official repository of City documents for historical preservation and research through its oversight of the City's records management program and of the City Archives. Legislative Reference's collection and indexing supports other City agencies and the public by maintaining a reference library for legislation, records, and other materials germane to the operations of City government.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,441,701	7	2,087,787	7	2,257,825	8
<b>Total</b>	<b>1,441,701</b>	<b>7</b>	<b>2,087,787</b>	<b>7</b>	<b>2,257,825</b>	<b>8</b>

The Fiscal 2026 Recommended Budget reflects:

- Annualized funding for a Legislative Service Technician that was created midyear in Fiscal 2025.
- Increasing funding for the City Archives rental space by \$46,000 to accommodate the final negotiated rent and required tenant improvements.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
106: Legislative Reference Services	797,612	991,337	1,084,438
107: Archives and Records Management	644,088	1,096,449	1,173,387
<b>Total</b>	<b>1,441,701</b>	<b>2,087,787</b>	<b>2,257,825</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	501,484	680,059	750,078
2 Other Personnel Costs	173,382	222,450	277,413
3 Contractual Services	706,967	1,133,042	1,182,685
4 Materials and Supplies	19,066	24,876	26,861
5 Equipment - \$4,999 or less	35,193	20,646	14,532
7 Grants, Subsidies and Contributions	5,610	6,713	6,256
<b>Total</b>	<b>1,441,701</b>	<b>2,087,787</b>	<b>2,257,825</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
106 Legislative Reference Services	5	5	5
107: Archives and Records Management	2	2	2
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>

## Service 106: Legislative Reference Services

This service furnishes information, conducts policy research, and drafts laws and regulations for legislators, public officials, and citizens. The goal of this service is to assist legislators, public officials, and residents access and analyze information pertaining to City code. Activities performed by this service include: drafting all legislation for the Mayor and City Council, editing, compiling, and publishing the City Charter, Public Local Laws, City Code, and Code of Baltimore Regulations Annotated; and collecting, indexing, and making accessible information upon which to base legislation or to guide administrative officials in performing their duties.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	797,612	5	991,337	5	1,084,438	6
<b>Total</b>	<b>797,612</b>	<b>5</b>	<b>991,337</b>	<b>5</b>	<b>1,084,438</b>	<b>6</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	% of legislative drafting completed on time	100%	100%	65%	100%	69%	100%
Output	% of online code updates completed within two days of notification	100%	95%	10%	100%	30%	85%

### Major Operating Budget Items

- The Recommended Budget includes annualized funding for one Legislative Services Technician position created in Fiscal 2025. The addition of this position doubled the capacity of the Department to manage an influx of work relating to creating and revising City regulations.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	991,337
<b>Changes with service impacts</b>	
Annualize funding 1 Legislative Services Technician position (FY25 midyear creation)	25,895
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	34,484
Change in IRA and Reclass Adjustments	(4,857)
Increase in active employee health benefit costs	22,889
Change in pension contributions	7,062
Change in allocation for workers' compensation expense	(103)
Increase in contractual services expenses	5,318
Change in Municipal Telephone Exchange	(1,095)
Adjustment to city building rental expenses	6,880
Increase in operating supplies and equipment	1,289
Decrease to computer hardware and software replacement contributions	(4,661)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,084,438</b>

## Service 106 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	422,047	555,321	555,321	603,171
2 Other Personnel Costs	142,419	175,832	175,832	213,455
3 Contractual Services	217,678	239,810	239,810	250,912
4 Materials and Supplies	4,530	8,759	8,759	10,048
5 Equipment - \$4,999 or less	6,264	6,821	6,821	2,160
7 Grants, Subsidies and Contributions	4,675	4,795	4,795	4,692
<b>Total</b>	<b>797,612</b>	<b>991,337</b>	<b>991,337</b>	<b>1,084,438</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Legislative Reference Services	797,612	991,337	991,337	1,084,438
<b>Total</b>	<b>797,612</b>	<b>991,337</b>	<b>991,337</b>	<b>1,084,438</b>

## Service 106 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00285 - Legislative Services Technician	0	0	1	75,000	1	75,000
33825 - Archives and Record Management Officer	1	81,767	1	82,577	0	810
33828 - Director Legislative Reference	1	141,937	1	152,338	0	10,401
34533 - Legislative Services Analyst	3	261,759	3	272,748	0	10,989
<b>Fund Total</b>	<b>5</b>	<b>485,463</b>	<b>6</b>	<b>582,663</b>	<b>1</b>	<b>97,200</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>5</b>	<b>485,463</b>	<b>6</b>	<b>582,663</b>	<b>1</b>	<b>97,200</b>

## Service 107: Archives and Records Management

This service is the central depository for City government records. The goal of this service is to help City agencies improve their retention, management, and disclosure of public records in accordance with State and local law. This service also identifies, acquires, describes, preserves, and provides access to records deemed to have permanent historical value. Activities performed by this service include: the development and implementation of Citywide policies and procedures for the management of City records; and the collection, dissemination, and administration the City’s historical records.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	644,088	2	1,096,449	2	1,173,387	2
<b>Total</b>	<b>644,088</b>	<b>2</b>	<b>1,096,449</b>	<b>2</b>	<b>1,173,387</b>	<b>2</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Outcome	# of patrons using archives	294,319	193,261	N/A	98,397	101,348	100,000
Outcome	# of records accessible online	439,059	440,068	511,626	484,313	508,528	475,000

### Major Operating Budget Items

- The Recommended Budget increases funding for the Baltimore City Archives and Records Management Center rent and utility costs by \$29,380, or 5% in Fiscal 2026. A new 10-year lease includes landlord-financed capital improvements valued at approximately \$750,000. Without this financing the City would have been unable to improve the facility. Costs of improvements are amortized over the term of the lease.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,096,449
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	22,631
Change in IRA and Reclasse Adjustments	(683)
Increase in active employee health benefit costs	19,472
Change in pension contributions	(1,911)
Change in allocation for workers’ compensation expense	(354)
Increase in contractual services expenses	9,570
Change in Municipal Telephone Exchange	(410)
Increase in operating supplies and equipment	1,251
Decrease to computer hardware and software replacement contributions	(2,008)
Increase in City Archives lease costs	29,380
<b>Fiscal 2026 Recommended Budget</b>	<b>1,173,387</b>

### Service 107 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	79,437	124,738	146,907
2 Other Personnel Costs	30,962	46,618	63,958
3 Contractual Services	489,289	893,233	931,773
4 Materials and Supplies	14,536	16,117	16,813
5 Equipment - \$4,999 or less	28,929	13,825	12,372
7 Grants, Subsidies and Contributions	935	1,918	1,564
<b>Total</b>	<b>644,088</b>	<b>1,096,449</b>	<b>1,173,387</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Archives and Records Management Office	644,088	1,096,449	1,173,387
<b>Total</b>	<b>644,088</b>	<b>1,096,449</b>	<b>1,173,387</b>

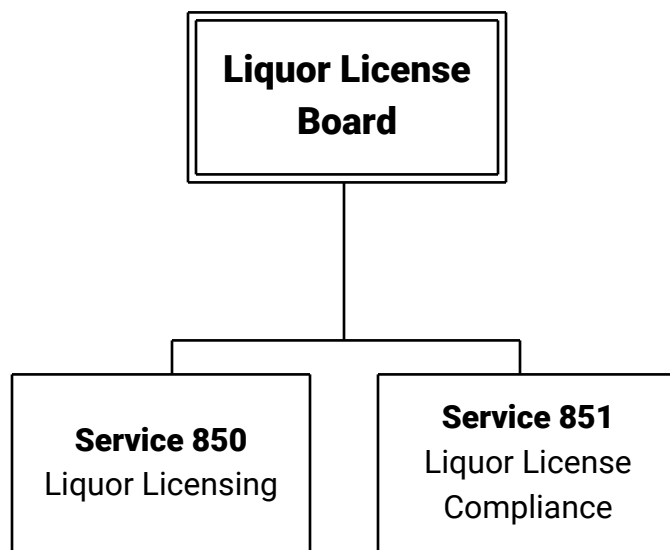
### Service 107 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33820 - Archives Technician	1	57,924	1	53,933	0	(3,991)
33825 - Archives and Record Management Officer	1	71,094	1	71,798	0	704
<b>Fund Total</b>	<b>2</b>	<b>129,018</b>	<b>2</b>	<b>125,731</b>	<b>0</b>	<b>(3,287)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>2</b>	<b>129,018</b>	<b>2</b>	<b>125,731</b>	<b>0</b>	<b>(3,287)</b>

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# Liquor License Board



## Liquor License Board

The Board of Liquor License Commissioners, a State of Maryland agency, regulates the sale, storage, and distribution of alcoholic beverages in Baltimore City. It is also responsible for licensing and regulating adult entertainment businesses.

The Board’s duties include processing applications and renewals for alcohol licenses, conducting inspections of licensed businesses, collecting license fees and fines, and taking action—such as fines, suspensions, or revocations—against violators of liquor laws.

In May 1999, the Board was granted the authority to regulate adult entertainment businesses in Baltimore City through House Bill 1120, enacted in 1998, and Baltimore City Ordinance 99-417, which transferred this responsibility from the Department of Housing and Community Development to the Board.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,156,417	20	2,845,045	19	3,202,625	19
<b>Total</b>	<b>3,156,417</b>	<b>20</b>	<b>2,845,045</b>	<b>19</b>	<b>3,202,625</b>	<b>19</b>

The Fiscal 2026 Recommended Budget reflects:

- Increasing funding for personnel by \$445,000 to reflect state administered increases and promotions.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
850: Liquor Licensing	1,672,395	1,404,025	1,611,070
851: Liquor License Compliance	1,484,022	1,441,019	1,591,555
<b>Total</b>	<b>3,156,417</b>	<b>2,845,045</b>	<b>3,202,625</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,910,223	1,661,007	2,008,976
2 Other Personnel Costs	596,525	630,416	727,382
3 Contractual Services	600,296	494,394	428,417
4 Materials and Supplies	15,128	7,725	7,820
5 Equipment - \$4,999 or less	12,741	29,444	9,472
7 Grants, Subsidies and Contributions	21,505	22,058	20,558
<b>Total</b>	<b>3,156,417</b>	<b>2,845,045</b>	<b>3,202,625</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
850: Liquor Licensing	8	7	7
851: Liquor License Compliance	12	12	12
<b>Total</b>	<b>20</b>	<b>19</b>	<b>19</b>

## Service 850: Liquor Licensing

This service oversees the issuance, transference and renewal of the City’s alcoholic beverage and adult entertainment licenses. The goal of this service is to collaborate with applicants, licensees, and communities to ensure the equitable issuance of licenses. This service’s activities include holding public hearings, public engagement, issuance, transference and renewal of the City’s alcoholic beverage and adult entertainment licenses.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,672,395	8	1,404,025	7	1,611,070	7
<b>Total</b>	<b>1,672,395</b>	<b>8</b>	<b>1,404,025</b>	<b>7</b>	<b>1,611,070</b>	<b>7</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of violation fines collected within time allotted by Board order	47%	87%	85%	85%	80%	85%	85%
Output	# of new "B" licenses issued	15	22	22	25	33	25	25
Output	Annual licenses renewed (liquor and adult entertainment)	1,138	1,159	1,162	1,150	1,172	1,150	1,150
Output	Public hearings concerning new licenses, transfers & expansions	118	200	232	180	190	180	180

### Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,404,025
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	4,848
Change in IRA and Reclass Adjustments	(2,833)
Increase in active employee health benefit costs	25,167
Change in pension contributions	19,106
Change in allocation for workers' compensation expense	(2,975)
Decrease to contractual services expenses	(12,578)
Adjustment to city fleet costs	(1,668)
Increase in operating supplies and equipment	91
Decrease to computer hardware and software replacement contributions	(7,029)
Decrease funding for computer software maintenance	(26,892)
Annualize staff pay increases approved in Fiscal 2025	211,807
<b>Fiscal 2026 Recommended Budget</b>	<b>1,611,070</b>

## Service 850 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	937,810	834,511	1,035,021
2 Other Personnel Costs	255,780	267,295	324,880
3 Contractual Services	448,891	274,534	233,396
4 Materials and Supplies	13,253	5,825	5,863
5 Equipment - \$4,999 or less	6,375	11,312	4,336
7 Grants, Subsidies and Contributions	10,285	10,549	7,574
<b>Total</b>	<b>1,672,395</b>	<b>1,404,025</b>	<b>1,611,070</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Liquor Control	1,672,395	1,404,025	1,611,070
<b>Total</b>	<b>1,672,395</b>	<b>1,404,025</b>	<b>1,611,070</b>

**Service 850 Budget: Salaries and Wages for Permanent Full-Time Funded Positions**

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00093 - Operations Director I	1	134,692	1	189,108	0	54,416
00095 - Executive Director I	1	159,998	1	204,867	0	44,869
00203 - Appeals Counsel, LB	1	95,530	1	110,203	0	14,673
33202 - Liquor Board Office Assistant II	1	50,655	1	67,709	0	17,054
33205 - Liquor Board Assistant Executive Secretary	1	104,313	1	131,325	0	27,012
33206 - Liquor Board Executive Assistant	1	76,808	1	126,072	0	49,264
34140 - Liquor Board Accountant	1	64,703	1	64,971	0	268
<b>Fund Total</b>	<b>7</b>	<b>686,699</b>	<b>7</b>	<b>894,255</b>	<b>0</b>	<b>207,556</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>7</b>	<b>686,699</b>	<b>7</b>	<b>894,255</b>	<b>0</b>	<b>207,556</b>

## Service 851: Liquor License Compliance

This service conducts regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. The goal of this service is to ensure that establishments operating in Baltimore City follow state and local liquor and adult entertainment laws. Activities performed by this service include conducting routine and special investigations, holding public hearings for violations, and organizing public hearings and public engagement regarding licenses.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,484,022	12	1,441,019	12	1,591,555	12
<b>Total</b>	<b>1,484,022</b>	<b>12</b>	<b>1,441,019</b>	<b>12</b>	<b>1,591,555</b>	<b>12</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of 311 calls abated or closed within 72 hours	100%	99%	100%	95%	99%	95%
Efficiency	# of inspections per FTE	165	421	361	625	235	650
Output	# of violation/compliance hearings	68	50	53	100	51	85
Outcome	% of charged violations sustained at Board hearings	82%	92%	93%	90%	93%	90%
Outcome	% of licensees that are violation free	94%	94%	95%	85%	96%	85%

## Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,441,019
<b>Changes with service impacts</b>	
Funding for lease costs of external vehicles	34,384
<b>Changes without service impacts</b>	
Decrease to employee compensation and benefits	(72,940)
Increase in active employee health benefit costs	13,668
Change in pension contributions	12,918
Change in allocation for workers' compensation expense	1,476
Decrease to contractual services expenses	(1,999)
Change in Municipal Telephone Exchange	(2,584)
Adjustment to city fleet costs	2
Decrease to operating supplies and equipment	(890)
Decrease to computer hardware and software replacement contributions	(12,049)
Decrease funding for data processing services to align with spending trends	(54,643)
Annualize staff pay increases approved in Fiscal 2025	233,193
<b>Fiscal 2026 Recommended Budget</b>	<b>1,591,555</b>

### Service 851 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	972,413	826,496	973,955
2 Other Personnel Costs	340,745	363,122	402,502
3 Contractual Services	151,404	219,861	195,021
4 Materials and Supplies	1,874	1,900	1,957
5 Equipment - \$4,999 or less	6,366	18,132	5,136
7 Grants, Subsidies and Contributions	11,220	11,508	12,984
<b>Total</b>	<b>1,484,022</b>	<b>1,441,019</b>	<b>1,591,555</b>

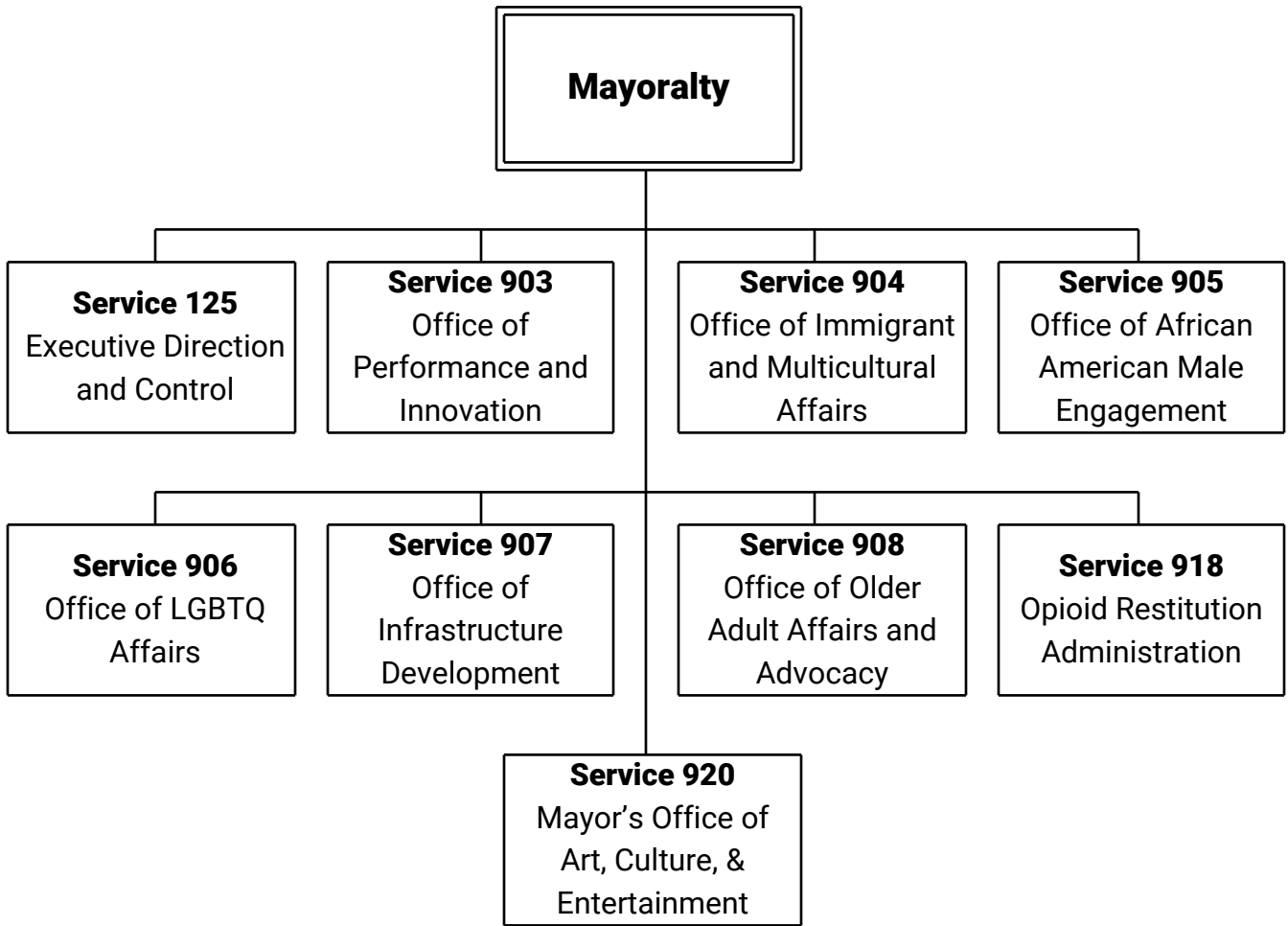
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Liquor License Compliance	1,484,022	1,441,019	1,591,555
<b>Total</b>	<b>1,484,022</b>	<b>1,441,019</b>	<b>1,591,555</b>

## Service 851 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
33202 - Liquor Board Office Assistant II	2	101,311	2	129,019	0	27,708
42941 - Liquor Board Inspector I	1	49,533	0	0	(1)	(49,533)
42942 - Liquor Board Inspector II	4	198,091	5	276,080	1	77,989
42944 - Liquor Board Inspector III	4	257,757	4	341,974	0	84,217
42945 - Liquor Board Chief Inspector	1	104,313	1	126,072	0	21,759
<b>Fund Total</b>	<b>12</b>	<b>711,005</b>	<b>12</b>	<b>873,145</b>	<b>0</b>	<b>162,140</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>12</b>	<b>711,005</b>	<b>12</b>	<b>873,145</b>	<b>0</b>	<b>162,140</b>



# Mayoralty



## Mayorality

The Baltimore City Charter establishes the Mayor as the Chief Executive Officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor’s Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions.

The Mayorality is comprised of the following activities: City Administrator, Administrative Services, Chief of Staff, Mayor’s Office, Communications and External Affairs, Neighborhoods, Constituent Services, Special Events, Public Safety, Economic Development, Equity, Youth, and Human Services, and Government Relations. In Fiscal 2026, the following offices have been established as stand-alone services: Immigrant and Multicultural Affairs, African American Male Engagement, LGBTQ Affairs, Older Adults Affairs and Advocacy, Performance and Innovation, Infrastructure Development, Opioid Restitution Administration, and Art, Culture, and Entertainment.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,667,424	102	17,400,410	105	21,187,715	111
Federal	4	0	20,140	0	0	0
State	583,287	0	0	0	0	0
Special	0	0	0	0	3,534,221	7
Special Grant	621,383	1	0	0	0	0
<b>Total</b>	<b>17,872,097</b>	<b>103</b>	<b>17,420,550</b>	<b>105</b>	<b>24,721,936</b>	<b>118</b>

The Fiscal 2026 Recommended Budget reflects:

- Creating stand-alone services for the following offices: Performance and Innovation, Immigrant and Multicultural Affairs, African American Male Engagement, LGBTQ Affairs, Infrastructure Development, and Older Adults Affairs and Advocacy.
- Funding the Opioid Restitution oversight team and Restitution Advisory Board housed within the Mayor’s Office. The Recommended Budget includes \$3.5 million for this service funded by the Opioid Restitution Fund.
- Creating the Mayor’s Office of Art, Culture, and Entertainment. The Recommended Budget includes \$2.0 million for this newly established service; funding for the new service was reallocated from Special Events funding previously allocated elsewhere in the City’s budget.

## Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
125: Executive Direction and Control-Mayoralty	17,872,097	17,420,550	11,671,532	
903: Office of Performance and Innovation	0	0	2,032,776	
904: Office of Immigrant and Multicultural Affairs	0	0	966,348	
905: Office of African American Male Engagement	0	0	1,849,764	
906: Office of LGBTQ Affairs	0	0	405,140	
907: Office of Infrastructure Development	0	0	1,738,874	
908: Office of Older Adult Affairs and Advocacy	0	0	523,281	
918: Opioid Restitution Administration	0	0	3,534,221	
920: Mayor's Office of Art, Culture, and Entertainment	0	0	2,000,000	
<b>Total</b>	<b>17,872,097</b>	<b>17,420,550</b>	<b>24,721,936</b>	

## Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
0 Transfers	0	0	46,000	
1 Salaries	10,891,886	10,948,056	13,921,696	
2 Other Personnel Costs	3,438,921	3,841,040	4,415,140	
3 Contractual Services	2,466,969	2,245,043	4,042,156	
4 Materials and Supplies	383,078	83,382	81,885	
5 Equipment - \$4,999 or less	539,563	154,698	45,556	
7 Grants, Subsidies and Contributions	151,681	148,330	2,169,503	
<b>Total</b>	<b>17,872,097</b>	<b>17,420,550</b>	<b>24,721,936</b>	

## Positions by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
125: Executive Direction and Control-Mayoralty	103	105	67	
903: Office of Performance and Innovation	0	0	13	
904: Office of Immigrant and Multicultural Affairs	0	0	4	
905: Office of African American Male Engagement	0	0	10	
906: Office of LGBTQ Affairs	0	0	3	
907: Office of Infrastructure Development	0	0	10	
908: Office of Older Adult Affairs and Advocacy	0	0	4	
918: Opioid Restitution Administration	0	0	7	
920: Mayor's Office of Art, Culture, and Entertainment	0	0	0	
<b>Total</b>	<b>103</b>	<b>105</b>	<b>118</b>	

## Capital Budget Highlights

Fund Name	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget
	Dollars	Dollars	Dollars
General	0	(542,000)	20,000,000
State	2,000,000	0	0
General Obligation	1,150,000	3,050,000	5,115,856
<b>Total</b>	<b>3,150,000</b>	<b>2,508,000</b>	<b>25,115,856</b>

The Fiscal 2026 Recommended Budget reflects:

- \$1.1 million for capital projects related to local arts and culture facilities.
- \$1.0 million for public art.

## Service 125: Executive Direction and Control-Mayoralty

This service provides Citywide executive leadership through the City Administrator, Chief of Staff, Deputy Mayors, and Directors, as well as management of multiple activities and offices to support this work. The goal of this service is to manage and coordinate activities between City agencies and partner organizations to achieve the Administration's goals. Activities performed by this service include the issuance of policies, directives, and initiatives to support direction and operation of municipal agencies.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,667,424	102	17,400,410	105	11,671,532	67
Federal	4	0	20,140	0	0	0
State	583,287	0	0	0	0	0
Special Grant	621,383	1	0	0	0	0
<b>Total</b>	<b>17,872,097</b>	<b>103</b>	<b>17,420,550</b>	<b>105</b>	<b>11,671,532</b>	<b>67</b>

### Major Operating Budget Items

- The Recommended Budget creates separate services for each of the standalone offices within the Mayoralty: the Office of Performance and Innovation, the Office of Immigrant and Multicultural Affairs, the Office of African American Male Engagement, the Office of LGBTQ Affairs, the Office of Infrastructure Development, and Office of Older Adult Affairs and Advocacy. These Offices previously existed as activities within the Executive Direction and Control service. The funding and corresponding positions for each office have been moved to the respective services.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	17,400,410
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	623,175
Change in IRA and Reclass Adjustments	(63,727)
Decrease to active employee health benefit costs	(39,213)
Change in pension contributions	(26,053)
Change in allocation for workers' compensation expense	19,589
Increase in contractual services expenses	68,906
Change in Municipal Telephone Exchange	(56,487)
Adjustment to utilities	(1,418)
Adjustment to city fleet costs	12,974
Adjustment to city building rental expenses	2,774
Decrease to operating supplies and equipment	(4,960)
Decrease to computer hardware and software replacement contributions	(66,126)
Decrease to all other	(13,106)
Transfer 6 Mayoral Offices to individual services	(6,185,208)
<b>Fiscal 2026 Recommended Budget</b>	<b>11,671,532</b>

## Service 125 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	10,891,886	10,948,056	7,476,589
2 Other Personnel Costs	3,438,921	3,841,040	2,546,589
3 Contractual Services	2,466,969	2,245,043	1,463,355
4 Materials and Supplies	383,078	83,382	81,885
5 Equipment - \$4,999 or less	539,563	154,698	25,662
7 Grants, Subsidies and Contributions	151,681	148,330	77,452
<b>Total</b>	<b>17,872,097</b>	<b>17,420,550</b>	<b>11,671,532</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
African American Male Engagement (AAME)	1,616,266	1,295,643	0
Chief of Staff	437,243	114,209	841,484
City Administrator	201,272	0	0
City Administrator	3,170,244	3,602,131	2,518,138
Communications and Community Engagement (Mayoralty)	676,249	1,061,945	1,074,280
Constituent Services (Mayoralty)	820,586	740,289	822,069
Economic Development	391,251	395,474	771,366
Government Relations	752,820	428,772	897,233
Immigrant and Multicultural Affairs	1,086,489	757,077	0
Infrastructure Office (Mayoralty)	1,672,804	1,736,826	0
Innovation (Mayoralty)	28,106	0	0
LGBTQ Affairs	236,806	301,879	0
Mayor's Office	1,159,038	933,407	1,005,133
Mayoralty Administration	2,266,850	2,292,412	1,826,870
Mayoralty Special Events	208,541	300,000	309,000
Neighborhoods (Mayoralty)	955,196	975,327	962,675
Office of Aging	29,286	520,000	0
Performance and Innovation (OPI)	2,067,200	1,592,965	0
Public Safety (Mayoralty)	95,849	372,197	643,284
<b>Total</b>	<b>17,872,097</b>	<b>17,420,550</b>	<b>11,671,532</b>

## Service 125 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00021 - Office Manager	1	107,151	0	0	(1)	(107,151)
00078 - Operations Assistant I (Non-civil)	3	329,937	2	134,314	(1)	(195,623)
00080 - Operations Assistant II (Non-civil)	6	571,301	1	69,408	(5)	(501,893)
00081 - Operations Assistant III (Non-civil)	8	587,363	4	244,904	(4)	(342,459)
00083 - Operations Specialist I (Non-civil)	4	269,848	3	208,876	(1)	(60,972)
00085 - Operations Officer I (Non-civil)	16	1,438,752	14	1,136,054	(2)	(302,698)
00086 - Operations Officer II (Non-civil)	0	0	3	234,081	3	234,081
00087 - Operations Officer III (Non-civil)	3	287,623	3	316,023	0	28,400
00088 - Operations Officer IV (Non-civil)	6	831,069	3	395,994	(3)	(435,075)
00089 - Operations Officer V (Non-civil)	5	437,710	2	232,320	(3)	(205,390)
00090 - Operations Manager I (Non-civil)	9	879,880	6	680,581	(3)	(199,299)
00091 - Operations Manager II (Non-civil)	2	135,316	1	141,951	(1)	6,635
00092 - Operations Manager III (Non-civil)	5	825,334	2	294,116	(3)	(531,218)
00093 - Operations Director I	5	693,612	5	784,292	0	90,680
00094 - Operations Director II	1	230,374	1	173,976	0	(56,398)
00095 - Executive Director I	1	139,296	0	0	(1)	(139,296)
00096 - Executive Director II	1	120,344	1	193,800	0	73,456
00098 - Executive Director IV	4	540,683	5	1,137,899	1	597,216
00099 - Executive Director V	1	72,800	1	236,385	0	163,585
00100 - Mayor	1	211,735	1	217,549	0	5,814
00105 - City Administrator	1	278,700	1	281,459	0	2,759
00108 - Chief of Fiscal Services II (Non-civil)	1	91,078	0	0	(1)	(91,078)
00138 - Staff Assistant (Elected Official)	2	149,278	0	0	(2)	(149,278)
00141 - Data Fellow	2	197,961	0	0	(2)	(197,961)
00742 - Fiscal Officer (Non-civil)	1	46,695	1	93,404	0	46,709
00858 - Procurement Officer (Non-civil)	1	139,296	0	0	(1)	(139,296)
01214 - Citistat Analyst I	2	155,369	0	0	(2)	(155,369)
07395 - HR Generalist II (Non-civil)	1	65,576	1	84,990	0	19,414
07397 - Museum Curator (Non-civil)	1	85,000	1	69,407	0	(15,593)
10083 - Executive Assistant	5	362,731	4	289,944	(1)	(72,787)
10140 - Principal Program Assessment Analyst	1	149,214	1	99,188	0	(50,026)
10217 - Grant Services Specialist III	1	137,996	0	0	(1)	(137,996)
10236 - Grant Services Specialist IV	2	239,213	0	0	(2)	(239,213)
31112 - Operations Officer IV	1	112,412	0	0	(1)	(112,412)
53815 - Solid Waste Supervisor	1	84,156	0	0	(1)	(84,156)
<b>Fund Total</b>	<b>105</b>	<b>11,004,803</b>	<b>67</b>	<b>7,750,915</b>	<b>(38)</b>	<b>(3,253,888)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>105</b>	<b>11,004,803</b>	<b>67</b>	<b>7,750,915</b>	<b>(38)</b>	<b>(3,253,888)</b>

## Service 903: Office of Performance and Innovation

This service provides citywide strategic planning and data management to drive innovation, enhance government operations, and improve the delivery of public services. The goal of this service is to leverage data, performance metrics, and accountability mechanisms to evaluate and optimize city services, while applying innovative design, digital tools, and data-driven approaches to address community needs and make government more responsive to resident needs. Activities performed by this service include administering the CitiStat program to improve agency performance and accountability, leading cross-agency research and implementation projects through CitiOps, developing and managing the citywide data warehouse and data products through the Product team, and overseeing data governance policies, open data initiatives, and transparency efforts through Open Baltimore.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,032,776	13
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,032,776</b>	<b>13</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of agencies participating in CitiStat meetings	7	6	8	6	27	11	15
Output	Average # of CitiStat meetings per quarter	12	13	12	12	28	18	15
Output	Average number of inspections per quarter	8	68	29	30	91	30	90
Outcome	% of CitiStat meeting primary stakeholders that agree/strongly agree with the value of the meeting	N/A	N/A	N/A	80%	83%	N/A	80%

### Major Operating Budget Items

- This is a newly created service created as part of the Fiscal 2026 budget. This function was previously reflected as an activity within Service 125-Executive Direction and Control (Mayorality). The funding level included in the Recommended Budget is consistent with the Fiscal 2025 budget.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer Office of Performance and Innovation into individual service	2,032,776
<b>Fiscal 2026 Recommended Budget</b>	<b>2,032,776</b>

### Service 903 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	0	0	1,487,301
2 Other Personnel Costs	0	0	456,137
3 Contractual Services	0	0	72,302
5 Equipment - \$4,999 or less	0	0	4,320
7 Grants, Subsidies and Contributions	0	0	12,716
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,032,776</b>

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Office of Performance and Innovation	0	0	2,032,776
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,032,776</b>

### Service 903 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00087 - Operations Officer III (Non-civil)	0	0	1	105,341	1	105,341
00088 - Operations Officer IV (Non-civil)	0	0	1	113,524	1	113,524
00089 - Operations Officer V (Non-civil)	0	0	2	227,243	2	227,243
00090 - Operations Manager I (Non-civil)	0	0	1	133,768	1	133,768
00091 - Operations Manager II (Non-civil)	0	0	1	153,090	1	153,090
00093 - Operations Director I	0	0	1	162,319	1	162,319
00094 - Operations Director II	0	0	1	197,600	1	197,600
00141 - Data Fellow	0	0	2	140,676	2	140,676
01214 - Citistat Analyst I	0	0	2	185,260	2	185,260
10083 - Executive Assistant	0	0	1	68,480	1	68,480
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>1,487,301</b>	<b>13</b>	<b>1,487,301</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>1,487,301</b>	<b>13</b>	<b>1,487,301</b>

## Service 904: Office of Immigrant and Multicultural Affairs

This service is responsible for advising on matters relating to foreign born communities. The goal of this service is to coordinate City outreach and support of immigrant communities living in the City. Major activities performed by the service include: providing technical assistance to agencies on serving these populations, managing the City’s language access program, and overseeing communications and outreach to ethnic civic groups, and responding to needs of immigrants.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	966,348	4
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>966,348</b>	<b>4</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of selected participants who complete the New American Leadership Institute course	N/A	N/A	68%	74%	68%	80%	70%
Outcome	# of language access services accessed by city agencies	N/A	406	1,151	750	3,296	1,100	5,000
Output	% of agencies with Language Access Plans	N/A	N/A	N/A	25%	0%	100%	65%
Output	# of individuals reached across MIMA’s communication channels	N/A	20,480	36,411	40,000	37,577	50,000	35,000

### Major Operating Budget Items

The Recommended Budget reflects:

- This is a newly created service created as part of the Fiscal 2026 budget. This function was previously reflected as an activity within Service 125-Executive Direction and Control (Mayorality). The funding level included in the Recommended Budget is consistent with the Fiscal 2025 budget.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer Office of Immigrant and Multicultural Affairs into individual service	966,348
<b>Fiscal 2026 Recommended Budget</b>	<b>966,348</b>

### Service 904 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	0	470,237	
2 Other Personnel Costs	0	0	154,549	
3 Contractual Services	0	0	335,498	
5 Equipment - \$4,999 or less	0	0	1,440	
7 Grants, Subsidies and Contributions	0	0	4,624	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>966,348</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Office of Immigrant and Multicultural Affairs	0	0	966,348	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>966,348</b>	

### Service 904 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	0	0	1	93,404	1	93,404
00086 - Operations Officer II (Non-civil)	0	0	1	93,404	1	93,404
00090 - Operations Manager I (Non-civil)	0	0	1	127,612	1	127,612
00138 - Staff Assistant (Elected Official)	0	0	1	67,239	1	67,239
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>381,659</b>	<b>4</b>	<b>381,659</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>381,659</b>	<b>4</b>	<b>381,659</b>

## Service 905: Office of African American Male Engagement

This service provides community collaborative network that is dedicated to empowering African American males by providing targeted resources, mentorship, advocacy, and community engagement initiatives. Activities performed by this service include addressing systemic barriers, fostering personal and professional growth, and enhancing opportunities for success across various life domains, including education, employment, and leadership.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,849,764	10
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,849,764</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Input	# of participants (youth/young adults) who have initiated an intake, assessment and case management process	N/A	140	145	140	159	140
Outcome	% of participants (youth/young adults) who have achieved 2 or more personal goals within 90 days	N/A	84%	82%	75%	77%	77%
Outcome	% of participants who are employed for 30 days	N/A	90%	92%	75%	88%	75%
Outcome	% of participants engaged attending school or job-readiness program	N/A	75%	73%	75%	74%	75%
Effectiveness	% of participants engaged in-person Monthly with Mentor	N/A	N/A	N/A	70%	70%	70%

### Major Operating Budget Items

The Recommended Budget reflects:

- The Office of African American Male Engagement will be established as an individual service under the Mayoralty. Previously, the Office was identified as an activity under Executive Control and Direction - Mayoralty. 10 positions will be moved to this service for Fiscal 2026.
- \$500,000 to support additional youth engagement programs supported by this Office.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer Office of African American Male Engagement into individual service	1,349,764
Increase in funding for position costs and annualized contracts	500,000
<b>Fiscal 2026 Recommended Budget</b>	<b>1,849,764</b>

## Service 905 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	0	0	1,380,328
2 Other Personnel Costs	0	0	367,164
3 Contractual Services	0	0	69,919
5 Equipment - \$4,999 or less	0	0	7,294
7 Grants, Subsidies and Contributions	0	0	25,059
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,849,764</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Office of African American Male Engagement	0	0	1,849,764
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,849,764</b>

## Service 905 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 - Operations Assistant II (Non-civil)	0	0	3	160,230	3	160,230
00081 - Operations Assistant III (Non-civil)	0	0	1	80,950	1	80,950
00083 - Operations Specialist I (Non-civil)	0	0	1	77,372	1	77,372
00085 - Operations Officer I (Non-civil)	0	0	2	186,808	2	186,808
00088 - Operations Officer IV (Non-civil)	0	0	1	129,148	1	129,148
00092 - Operations Manager III (Non-civil)	0	0	1	177,706	1	177,706
10083 - Executive Assistant	0	0	1	68,114	1	68,114
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>880,328</b>	<b>10</b>	<b>880,328</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>880,328</b>	<b>10</b>	<b>880,328</b>

## Service 906: Office of LGBTQ Affairs

This service champions equity, inclusion, and advocacy for Baltimore's LGBTQ community by providing training to all City employees and agencies, fostering a workforce and services that are inclusive and affirming. The goal of the service is to ensure that Baltimore City remains a safe, affirming, and equitable environment where all residents, regardless of sexual orientation or gender identity, can thrive. Key activities performed by the service include: providing citywide cultural competency training and hosting community engagement activities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	405,140	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,140</b>	<b>3</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of agencies with audited forms for LGBTQ+ demographic identification	N/A	N/A	3	6	2	12	12
Output	Amount of times written or verbal testimony was provided in court or on a bill by the Office of LGBTQ Affairs.	N/A	N/A	4	4	4	6	10
Outcome	Number of followers on social media accounts (Instagram) run by the Office of LGBTQ Affairs	N/A	N/A	3,200	3,500	271	4,000	1,000
Output	Number of City Events attended by the Office of LGBTQ+ Affairs	N/A	N/A	9	9	16	12	24
Output	Number of public safety officers completing LGBTQ+ inclusive safety training.	N/A	N/A	73	100	50	120	200
Output	Attendance at events hosted by the Office of LGBTQ+ Affairs	N/A	N/A	N/A	N/A	15,273	N/A	16,000

## Major Operating Budget Items

- The Recommended Budget reflects that the Office of LGBTQ Affairs will be established as an individual service under the Mayoralty. Previously, the Office was identified as an activity under Executive Control and Direction - Mayoralty. 3 positions will be moved to this service for Fiscal 2026.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer Office of LGBTQ Affairs into individual service	405,140
<b>Fiscal 2026 Recommended Budget</b>	<b>405,140</b>

## Service 906 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	0	0	301,008
2 Other Personnel Costs	0	0	99,584
5 Equipment - \$4,999 or less	0	0	1,080
7 Grants, Subsidies and Contributions	0	0	3,468
<b>Total</b>	<b>0</b>	<b>0</b>	<b>405,140</b>

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Office of LGBTQ Affairs	0	0	405,140
<b>Total</b>	<b>0</b>	<b>0</b>	<b>405,140</b>

## Service 906 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 - Operations Assistant II (Non-civil)	0	0	2	167,240	2	167,240
00090 - Operations Manager I (Non-civil)	0	0	1	133,768	1	133,768
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>301,008</b>	<b>3</b>	<b>301,008</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>301,008</b>	<b>3</b>	<b>301,008</b>

## Service 907: Office of Infrastructure Development

This service provides support and oversight for major capital projects. The goal of the service is to support the efficient delivery of capital projects and assist in leveraging additional federal and state grants for capital projects. Key activities performed by the service include preparing grant applications for capital projects, providing targeted project oversight, and working to optimize public infrastructure delivery through systemic reform.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,738,874	10
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738,874</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Success Ratio of Implemented Contracting Process Improvement Recommendations	N/A	N/A	N/A	10	N/A	N/A	5
Output	Grant Funding Success Rate for IIJA and IRA Grant Programs	N/A	N/A	50%	75%	90%	75%	60%
Output	% of grant applications submitted to target historically marginalized neighborhoods	N/A	N/A	N/A	75%	85%	75%	75%
Output	Annual number of quarterly Meetings/Trainings coordinating grant professionals city-wide.	N/A	N/A	2	4	4	4	4
Outcome	Percentage of priority capital projects on track to be completed on time	N/A	N/A	N/A	50%	54%	75%	60%
Outcome	Percentage of priority capital projects on track to be completed within Budget	N/A	N/A	N/A	50%	63%	75%	60%

### Major Operating Budget Items

- The Recommended Budget reflects that the Office of Infrastructure Development will be established as an individual service under the Mayoralty. Previously, the Office was identified as an activity under Executive Control and Direction - Mayoralty. 10 positions will be moved to this service for Fiscal 2026.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer Office of Infrastructure Development into individual service	1,738,874
<b>Fiscal 2026 Recommended Budget</b>	<b>1,738,874</b>

## Service 907 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	0	0		1,275,590
2 Other Personnel Costs	0	0		448,124
5 Equipment - \$4,999 or less	0	0		3,600
7 Grants, Subsidies and Contributions	0	0		11,560
<b>Total</b>	<b>0</b>	<b>0</b>		<b>1,738,874</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Office of Infrastructure Development	0	0		1,738,874
<b>Total</b>	<b>0</b>	<b>0</b>		<b>1,738,874</b>

## Service 907 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00081 - Operations Assistant III (Non-civil)	0	0	1	77,913	1	77,913
00085 - Operations Officer I (Non-civil)	0	0	1	86,570	1	86,570
00090 - Operations Manager I (Non-civil)	0	0	3	393,505	3	393,505
00092 - Operations Manager III (Non-civil)	0	0	2	288,386	2	288,386
00095 - Executive Director I	0	0	1	204,521	1	204,521
00108 - Chief of Fiscal Services II (Non-civil)	0	0	1	132,714	1	132,714
00858 - Procurement Officer (Non-civil)	0	0	1	91,981	1	91,981
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1,275,590</b>	<b>10</b>	<b>1,275,590</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1,275,590</b>	<b>10</b>	<b>1,275,590</b>

## Service 908: Office of Older Adult Affairs and Advocacy

This service coordinates citywide services geared towards meeting the needs of the City’s older adults. The goal of the service is to connect and ensure Older Adults have access to all local, state and partners services and programs that relate and are important to their well-being. Key activities performed by the service include: providing administrative support and guidance to Commission on Aging, Resources, and Empowerment and work with the Director to promote agency efficiency and coordinate the delivery of programs and services for Older Adults Baltimore City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	523,281	4
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,281</b>	<b>4</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Input	Attendance at Informative/ Resource Events	N/A	N/A	N/A	N/A	N/A	100
Outcome	Inquires for assistance or support for services	N/A	N/A	N/A	N/A	N/A	100
Output	Number of agencies assessed for equity, accessibility and inclusiveness	N/A	N/A	N/A	N/A	6	50

### Major Operating Budget Items

- The Recommended Budget reflects that the Office of Older Adult Affairs and Advocacy will be established as an individual service within the Mayoralty. This service previously existed as an activity within Executive Direction and Control. Four positions will be moved into this service.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Transfer Office of Older Adult Affairs and Advocacy into individual service	523,281
<b>Fiscal 2026 Recommended Budget</b>	<b>523,281</b>

### Service 908 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	0	311,108	
2 Other Personnel Costs	0	0	120,027	
3 Contractual Services	0	0	86,082	
5 Equipment - \$4,999 or less	0	0	1,440	
7 Grants, Subsidies and Contributions	0	0	4,624	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>523,281</b>	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Office of Older Adult Affairs and Advocacy	0	0	523,281	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>523,281</b>	

### Service 908 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00080 - Operations Assistant II (Non-civil)	0	0	1	73,152	1	73,152
00081 - Operations Assistant III (Non-civil)	0	0	2	133,420	2	133,420
00090 - Operations Manager I (Non-civil)	0	0	1	104,536	1	104,536
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>311,108</b>	<b>4</b>	<b>311,108</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>311,108</b>	<b>4</b>	<b>311,108</b>

## Service 918: Opioid Restitution Administration

This service is responsible for coordinating the deployment of Opioid Restitution Funds. The goal of this service is to coordinate with community partners and City agencies to invest Opioid Restitution Funds in alignment with August 2024 Executive Order establishing the Opioid Restitution Fund. Key activities performed by this service include supporting the Restitution Advisory Board and overseeing the community needs assessment.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	0	0	0	0	3,534,221	7
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,534,221</b>	<b>7</b>

### Major Operating Budget Items

- The Recommended Budget reflects that \$3.5 million is budgeted to support the establishment of the Opioid Restitution Administration service. This service will include funding for the Office of Overdose Response and the Restitution Advisory Board. Seven full-time positions will be budgeted within the service.

### Service 918 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	0	46,000
1 Salaries	0	0	0	1,219,535
2 Other Personnel Costs	0	0	0	222,966
3 Contractual Services	0	0	0	15,000
5 Equipment - \$4,999 or less	0	0	0	720
7 Grants, Subsidies and Contributions	0	0	0	2,030,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,534,221</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Opioid Restitution Administration	0	0	0	3,083,829
Restitution Advisory Board	0	0	0	450,392
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,534,221</b>

## Service 918 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>Special Revenue</b>						
00093 - Operations Director I	0	0	1	125,000	1	125,000
00095 - Executive Director I	0	0	1	215,000	1	215,000
07356 - Accountant I (Non-civil)	0	0	1	55,006	1	55,006
10083 - Executive Assistant	0	0	1	73,589	1	73,589
10240 - Program Coordinator (Non-civil)	0	0	1	93,404	1	93,404
35150 - Program Manager	0	0	2	267,536	2	267,536
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>829,535</b>	<b>7</b>	<b>829,535</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>829,535</b>	<b>7</b>	<b>829,535</b>

## Service 920: Mayor’s Office of Art, Culture, & Entertainment

This service is responsible for coordinating art, events, nightlife and film in a centralized office. The goal of this service is to shape the future of Baltimore’s live events, cultural workforce, creative economy, nightlife, and film industry.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,000,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

### Major Operating Budget Items

- This is a newly created service in the Fiscal 2026 budget. Funding for the service was reallocated from citywide special events.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes with service impacts</b>	
Establish contractual funding for Office of Art, Culture, & Entertainment	2,000,000
<b>Fiscal 2026 Recommended Budget</b>	<b>2,000,000</b>

### Service 920 Budget: Expenditures

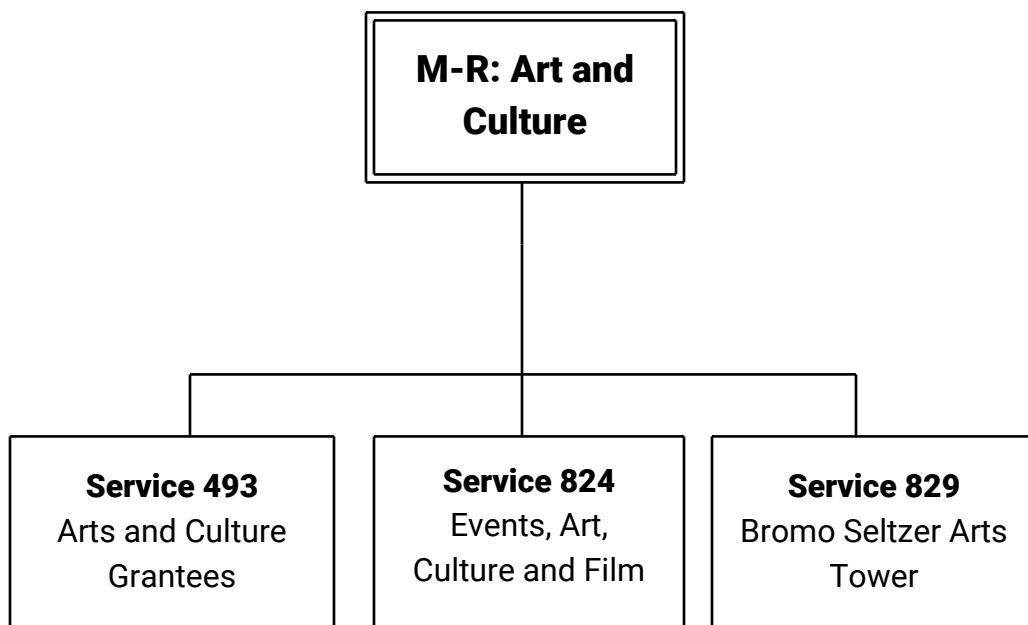
Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
3 Contractual Services	0	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Nightlife & Events	0	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

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## **M-R: Art and Culture**



## M-R: Art and Culture

The Art and Culture Grants offer financial support to non-profit cultural organizations. This program includes three key services: Art and Culture Grants, the Baltimore Office of Promotion and the Arts (BOPA), and the Bromo Seltzer Arts Tower. Notable organizations funded through these grants include the Baltimore Symphony Orchestra (BSO), Walters Art Museum, the Baltimore Museum of Art (BMA), and the Maryland Zoo in Baltimore.

BOPA, with support from the City, promotes arts and culture for all Baltimore residents. As the City's Arts Council and Film Office, BOPA offers public art programs, grants to arts organizations and individual artists, and cultural events. It helps position Baltimore as a national hub for creativity. Additionally, BOPA manages historic sites like the Cloisters Castle, Bromo Seltzer Arts Tower, and School 33 Art Center.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,519,397	0	11,470,661	0	11,392,891	0
<b>Total</b>	<b>11,519,397</b>	<b>0</b>	<b>11,470,661</b>	<b>0</b>	<b>11,392,891</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- Allocating \$2.8 million for BOPA allowing the organization to continue functioning as the City's designated arts organization, administering the Creative Baltimore Fund, and overseeing operations at the Bromo Tower. The Mayoralty budget includes funding for a newly established office that will oversee special events and entertainment.
- Providing standard inflationary increases to all Art and Culture grantees.

### Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
493: Art and Culture Grants	8,281,754	8,627,672	8,627,672	8,549,902
824: Events, Art, Culture, and Film	3,125,790	2,727,780	2,727,780	2,727,780
828: Bromo Seltzer Arts Tower	111,853	115,209	115,209	115,209
<b>Total</b>	<b>11,519,397</b>	<b>11,470,661</b>	<b>11,470,661</b>	<b>11,392,891</b>

### Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	3,994,625	5,263,777	5,263,777	5,263,777
3 Contractual Services	1,086,945	1,226,400	1,226,400	1,084,505
7 Grants, Subsidies and Contributions	6,437,827	4,980,485	4,980,485	5,044,609
<b>Total</b>	<b>11,519,397</b>	<b>11,470,661</b>	<b>11,470,661</b>	<b>11,392,891</b>

## Service 493: Art and Culture Grants

This service provides grants to non-profit organizations that provide art, cultural, and educational programming. The goals of this service are to enhance the City's role as a cultural center; drive economic growth; and attract tourists. Organizations that receive grant funding by this service include the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,281,754	0	8,627,672	0	8,549,902	0
<b>Total</b>	<b>8,281,754</b>	<b>0</b>	<b>8,627,672</b>	<b>0</b>	<b>8,549,902</b>	<b>0</b>

## Performance Measures

### Service 493a: Baltimore Museum of Art

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Visibility value (# of impressions is a proxy measure for awareness of BMA as a cultural destination)	12,534	13,300	7,239	12,000	5,973	6,000	4,500
Outcome	# of K-12 schoolchildren, post-secondary students, and teachers served through BMA Educational Programs	11,949	11,168	12,141	10,211	14,131	11,150	14,500
Outcome	Annual Attendance	38,610	150,428	207,295	240,000	215,199	194,460	174,350

### Service 493b: Walters Art Gallery

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Total # individuals participating in education programs	58,365	35,189	38,997	40,000	15,526	17,000	17,000
Output	# of schoolchildren served through the free bus subsidy program	0	110	515	1,650	730	800	810
Output	# of Baltimore City student participating in free school programs	7,100	700	1,500	2,997	3,862	2,500	4,200
Output	Annual Attendance	21,449	82,536	100,000	115,000	111,587	115,000	115,000

### Service 493c: Baltimore Symphony

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	# of non-city/regional visitor attendance	41,500	232,746	233,191	250,000	247,800	260,000
Output	# of visitors among city residents	13,149	99,938	82,430	100,000	134,495	155,000
Output	# of youth participating in education programs	25,000	37,684	36,670	55,000	19,708	30,000

### Service 493d: MD Zoo in Baltimore

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Efficiency	# of volunteer hours donated	10,006	22,797	25,674	32,500	25,808	32,500
Outcome	# of total attendance at the zoo annually	395,293	428,764	423,344	420,000	385,882	420,000
Efficiency	# of students, teachers, and chaperones in attendance at the zoo annually	N/A	N/A	N/A	N/A	76,000	76,000

### Major Operating Budget Items

- The Recommended Budget reflects standard inflationary increases to all Art and Culture grantees.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	8,627,672
<b>Changes without service impacts</b>	
Inflationary increase for grantees	64,124
Adjustment to utilities	(141,895)
<b>Fiscal 2026 Recommended Budget</b>	<b>8,549,902</b>

## Service 493 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	3,994,589	5,263,777	5,263,777
3 Contractual Services	1,086,945	1,226,400	1,084,505
7 Grants, Subsidies and Contributions	3,200,220	2,137,496	2,201,620
<b>Total</b>	<b>8,281,754</b>	<b>8,627,672</b>	<b>8,549,902</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Baltimore Museum of Art (BMA) General Expenses	257,353	530,146	546,050
Baltimore Museum of Art (BMA) Other Personnel Costs	3,181,597	3,122,172	3,122,172
Baltimore Symphony Orchestra (BSO)	562,373	579,244	596,621
Maryland Zoo in Baltimore	1,765,297	1,925,102	1,804,169
Walters Art Gallery General Expenses	319,809	329,403	339,285
Walters Art Gallery Other Personnel Costs	2,195,325	2,141,605	2,141,605
<b>Total</b>	<b>8,281,754</b>	<b>8,627,672</b>	<b>8,549,902</b>

## Service 824: Events, Art, Culture, and Film

This service provides funding for the Baltimore Office of Promotion & the Arts (BOPA), which serves as Baltimore’s arts council, events center, and film office. The goals of this service are to provide support for artists and arts organizations, to generate economic impact annually for the City of Baltimore, and bolster Baltimore’s image as an attractive place to live, work, and play. Activities performed by this service include the production of events and festivals, administration of grants, management of arts education and public art programs, provision of film production support, and oversight of cultural facilities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,125,790	0	2,727,780	0	2,727,780	0
<b>Total</b>	<b>3,125,790</b>	<b>0</b>	<b>2,727,780</b>	<b>0</b>	<b>2,727,780</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	Return on investment for City dollars	\$41	\$89	\$78	\$90	\$90	\$110
Output	% of Census Tracts with access to Public Art	N/A	N/A	N/A	85%	85%	90%
Output	# of businesses that participate in the Baltimore Farmers Market	N/A	118	127	130	130	132
Output	% of grant recipients who identify as Black artists or organizations who are Black-led	N/A	N/A	N/A	60%	60%	65%
Output	% of grant recipients who identify as women artists or organizations who are majority led by women	N/A	N/A	N/A	50%	50%	55%

### Major Operating Budget Items

- The Recommended Budget reflects a full year of funding for BOPA consistent with the Fiscal 2025 funding level.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,727,780
<b>Fiscal 2026 Recommended Budget</b>	<b>2,727,780</b>

## Service 824 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	36	0	0
7 Grants, Subsidies and Contributions	3,125,754	2,727,780	2,727,780
<b>Total</b>	<b>3,125,790</b>	<b>2,727,780</b>	<b>2,727,780</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Creative Baltimore Fund (BOPA)	300,418	309,431	309,431
Events and Festivals (BOPA)	2,825,372	2,418,349	2,418,349
<b>Total</b>	<b>3,125,790</b>	<b>2,727,780</b>	<b>2,727,780</b>

## Service 828: Bromo Seltzer Arts Tower

This service provides funding for utility and maintenance costs related to the Emerson Bromo Seltzer Tower, a historic landmark which was transformed into a community arts center in 2006. The goal of this service is to open its doors to the community as a place where creativity is celebrated and shared. Activities performed by this service include rental of artistic studio space, booking of Baltimore-based artists in quarterly exhibitions, and the maintenance and promotion of a historic landmark of Baltimore City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	111,853	0	115,209	0	115,209	0
<b>Total</b>	<b>111,853</b>	<b>0</b>	<b>115,209</b>	<b>0</b>	<b>115,209</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of total studio space rented	79%	79%	96%	85%	8%	100%
Output	Annual attendance	575	2,148	N/A	5,000	4,000	8,000
Outcome	% of Latinx artists featured in exhibitions/performances at Bromo	N/A	N/A	11%	N/A	60%	N/A

### Major Operating Budget Items

- The Recommended Budget reflects a full year of funding for the Bromo Seltzer Arts Tower consistent with the Fiscal 2025 funding level.

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	115,209
<b>Fiscal 2026 Recommended Budget</b>	<b>115,209</b>

## Service 828 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
7 Grants, Subsidies and Contributions	111,853	115,209	115,209	115,209
<b>Total</b>	<b>111,853</b>	<b>115,209</b>	<b>115,209</b>	<b>115,209</b>

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Bromo Seltzer Arts Tower (BOPA)	111,853	115,209	115,209	115,209
<b>Total</b>	<b>111,853</b>	<b>115,209</b>	<b>115,209</b>	<b>115,209</b>

## Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture - Services 824 and 828

### Fiscal 2026 Operating Plan

Category	FY24 Budget	FY25 Budget	FY26 Budget	Dollar Change
BOPA City General Fund	881,752	2,727,780	2,727,780	0
Bromo Seltzer Tower City General Fund	111,853	115,209	115,209	0
<b>Total</b>	<b>993,605</b>	<b>2,842,989</b>	<b>2,842,989</b>	<b>0</b>

Category	FY24 Budget	FY25 Budget	FY26 Budget	Dollar Change
BOPA & Bromo Personnel	881,752	2,727,780	2,727,780	0
BOPA & Bromo Non-Personnel	111,853	115,209	115,209	0
<b>Total</b>	<b>993,605</b>	<b>2,842,989</b>	<b>2,842,989</b>	<b>0</b>

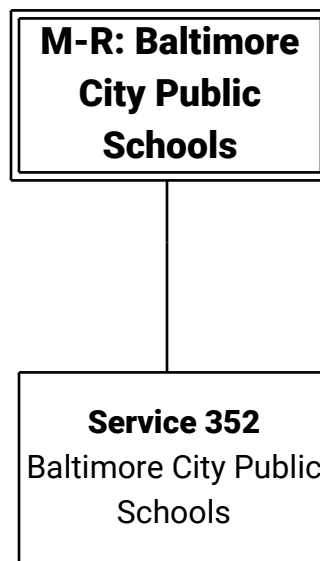
### Salaries and Wages for Permanent Full-Time Funded Positions

Position Title	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Administration	4	566,001	4	540,000	0	(26,001)
Development	3	270,000	2	190,000	(1)	(80,000)
Special Events	2	139,000	2	110,500	0	(28,500)
Arts Council	5	349,617	3	222,000	(2)	(127,617)
Festivals	0	0	0	0	0	0
Facilities	5	284,247	3	214,000	(2)	(70,247)
Film Office	2	160,126	0	0	(2)	(160,126)
Communications	5	380,001	4	313,001	(1)	(67,000)
Part Time/Seasonal Employees	17	272,401	11	176,259	(6)	(96,142)
<b>Fund Total</b>	<b>43</b>	<b>2,421,393</b>	<b>29</b>	<b>1,765,760</b>	<b>(14)</b>	<b>(655,633)</b>

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# **M-R: Baltimore City Public Schools**



## M-R: Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland’s Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City’s required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	389,019,109	0	396,915,556	0	410,325,314	0
<b>Total</b>	<b>389,019,109</b>	<b>0</b>	<b>396,915,556</b>	<b>0</b>	<b>410,325,314</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- Increasing the City's Local Share to City Schools by \$3.0 million based on the State funding formula as part of the Blueprint for Maryland’s Future. In the Fiscal 2026 funding formula the City remains in Tier Two of the Education Effort Index in the Blueprint funding formulas.
- Increasing funding for the contribution towards Baltimore City Public Schools retiree health benefits by \$10.4 million. The Fiscal 2026 funding level includes \$8.8 million for new teacher pension costs that were part of the State's Fiscal 2026 budget actions; the remaining additional \$1.6 million represents inflationary-based adjustments for the retiree medical plans.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
352: Baltimore City Public Schools	389,019,109	396,915,556	410,325,314
<b>Total</b>	<b>389,019,109</b>	<b>396,915,556</b>	<b>410,325,314</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	389,019,109	396,915,556	410,325,314
<b>Total</b>	<b>389,019,109</b>	<b>396,915,556</b>	<b>410,325,314</b>

## Capital Budget Highlights

	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget
Fund Name	Dollars	Dollars	Dollars
General Obligation Bonds	19,000,000	19,000,000	27,500,000
<b>Total</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>27,500,000</b>

The Fiscal 2026 Recommended Budget reflects:

- Increasing the annual GO borrowing allocation to City Schools by 44% from \$19.0 million to \$27.5 million. The increased funding includes \$6.5 million for replacement of Furley Elementary School and renovations of Benjamin Franklin High School, Edmonson High School, and Northeast Middle School Building.

## City Funding for Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

### Fiscal 2026

Initial projections from the Blueprint legislation estimated both State and Local funding steadily increasing. State funding was projected to increase by 77% over 10 years while City funding was projected to increase by 67% over the same period.

In Fiscal 2023, the State and Local share for schools were established through State law rather than utilizing the education funding formula. Fiscal 2024 was the first year of using the formula to set the State and Local share amounts for schools. Based on the results of the formula, the City's share for City Schools grew at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth was driven by a sharp drop off in the Educational Effort Index. Previously, the City received a 100% credit through this component of the formula; due to the drop in the City's calculation in Fiscal 2024, that credit fell to 35%.

In Fiscal 2026 the City's Educational Effort Index dropped slightly, while the credit through this program increased from 45% to 55%. In Fiscal 2026 the City's local share will increase by \$3.0 million, or 0.77%.

## Total Schools Funding: State Aid & Local Share

	FY24	FY25	FY26	Change (\$)
State Aid	1,077,130,035	1,154,010,365	1,269,451,554	115,441,189
Local Share/MOE	392,537,225	389,328,510	392,342,114	3,013,604

Table in dollars.

## Fiscal 2026 City Support for Schools

Expense	Budget		
	Fiscal 2024	Fiscal 2025	Fiscal 2026
<b>Direct Operating Support</b>			
Local Share (MOE)	392,537,225	389,328,510	392,342,114
Retiree Health Benefits	12,837,703	7,587,046	9,180,325
One Time Contributions	0	0	8,802,875
<b>Subtotal</b>	<b>405,374,928</b>	<b>396,915,556</b>	<b>410,325,314</b>
<b>Support for City Schools Programs</b>			
School Nurse Program (General Fund portion)	16,590,940	19,314,414	20,942,723
School Nurse Program (City Schools Fund Portion)	3,000,000	0	0
School Crossing Guards	4,938,029	6,042,377	5,381,756
<b>Subtotal</b>	<b>24,528,969</b>	<b>25,356,791</b>	<b>26,324,479</b>
<b>Capital - City Support of City Schools</b>			
Debt Service for School Construction	20,932,824	20,932,824	20,932,824
GO Bond support for School Construction Projects	19,000,000	19,000,000	27,500,000
<b>Subtotal</b>	<b>39,932,824</b>	<b>39,932,824</b>	<b>48,432,824</b>
<b>Capital - City Support for 21st Century School Buildings Program</b>			
Table Games Aid - School Construction	2,056,260	1,611,000	1,611,000
Casino Lease Contribution - School Construction	1,400,000	1,400,000	1,400,000
Beverage Tax Contribution - School Construction	12,311,000	11,900,000	11,900,000
21st Century Schools-Local Debt Service Contribution	0	0	4,300,000
<b>Subtotal</b>	<b>15,767,260</b>	<b>14,911,000</b>	<b>19,211,000</b>
<b>Total City Support for BCPS</b>	<b>485,603,981</b>	<b>477,116,171</b>	<b>504,293,617</b>

## Service 352 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	389,019,109	396,915,556	410,325,314
<b>Total</b>	<b>389,019,109</b>	<b>396,915,556</b>	<b>410,325,314</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
City Schools Required Maintenance of Effort (MOE)	376,181,507	389,328,510	392,342,114
City Schools Retiree Health Contribution	12,837,602	7,587,046	17,983,200
<b>Total</b>	<b>389,019,109</b>	<b>396,915,556</b>	<b>410,325,314</b>

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**M-R: Cable and Communications**

**M-R: Cable and  
Communications**

**Service 876**  
Media Production

## M-R: Cable and Communications

The Mayor’s Office of Cable and Communications was established by an Executive Order to oversee the City’s cable, audio/visual, and broadcast media activities. Its responsibilities include advising the Mayor and other City officials on cable television and electronic communications services and technology, developing policy recommendations, monitoring the City’s cable system, promoting access to the system for schools, colleges, and the public, and providing consumer protection for cable subscribers.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,262,991	10	1,226,050	11	1,238,124	10
Special	1,568,794	0	724,131	0	745,855	0
<b>Total</b>	<b>2,831,785</b>	<b>10</b>	<b>1,950,182</b>	<b>11</b>	<b>1,983,979</b>	<b>10</b>

The Fiscal 2026 Recommended Budget reflects:

- Providing \$30,000 to cover the increase cost for closed captioning services for programming aired by CharmTV.
- A net decrease of one position due to eliminating a vacant Media Producer Director position.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
876: Media Production	2,831,785	1,950,182	1,983,979
<b>Total</b>	<b>2,831,785</b>	<b>1,950,182</b>	<b>1,983,979</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(206,000)	(206,000)
1 Salaries	568,270	649,773	630,121
2 Other Personnel Costs	220,037	289,529	301,413
3 Contractual Services	500,266	455,064	492,880
4 Materials and Supplies	1,636	12,130	6,280
5 Equipment - \$4,999 or less	181,477	15,005	3,600
6 Equipment - \$5,000 and over	183,256	0	0
7 Grants, Subsidies and Contributions	1,176,844	734,681	755,685
<b>Total</b>	<b>2,831,785</b>	<b>1,950,182</b>	<b>1,983,979</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
876: Media Production	10	11	10
<b>Total</b>	<b>10</b>	<b>11</b>	<b>10</b>

## Service 876: Media Production

This service operates and provides programming for the City’s cable channel, CharmTV. The goal of the service is to provide residents to access public hearings and programming regarding City services. Activities performed by the service include broadcasting hearings (City Council, Board of Estimates, etc.), Mayoral press conferences and announcements, and other programming from City agencies.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,262,991	10	1,226,050	11	1,238,124	10
Special	1,568,794	0	724,131	0	745,855	0
<b>Total</b>	<b>2,831,785</b>	<b>10</b>	<b>1,950,182</b>	<b>11</b>	<b>1,983,979</b>	<b>10</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of government meetings covered	100%	99%	100%	100%	100%	100%	100%
Output	# of programming hours dedicated to government transparency	6,846	7,795	N/A	7,500	6,676	N/A	6,500
Output	# of CharmTV sessions	38,740	42,921	37,259	45,000	53,672	N/A	59,039

### Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding by \$30,000 for Closed Captioning services.
- Eliminating a vacant Media Producer Director I position. This is a long-term vacancy that will not be filled in Fiscal 2026.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,226,050
<b>Changes with service impacts</b>	
Increase in funding for closed captioning services	30,017
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	44,854
Change in IRA and Reclass Adjustments	(2,686)
Increase in active employee health benefit costs	25,167
Change in pension contributions	(4,320)
Change in allocation for workers' compensation expense	(719)
Increase in contractual services expenses	2,438
Change in Municipal Telephone Exchange	(307)
Adjustment to utilities	15,000
Adjustment to city fleet costs	15,468
Decrease to operating supplies and equipment	(5,850)
Decrease to computer hardware and software replacement contributions	(11,405)
Decrease to Rental of Real Property	(24,800)
Abolish 1 Media Producer Director I position	(70,782)
<b>Fiscal 2026 Recommended Budget</b>	<b>1,238,124</b>

## Service 876 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(206,000)	(206,000)
1 Salaries	568,270	649,773	630,121
2 Other Personnel Costs	220,037	289,529	301,413
3 Contractual Services	500,266	455,064	492,880
4 Materials and Supplies	1,636	12,130	6,280
5 Equipment - \$4,999 or less	181,477	15,005	3,600
6 Equipment - \$5,000 and over	183,256	0	0
7 Grants, Subsidies and Contributions	1,176,844	734,681	755,685
<b>Total</b>	<b>2,831,785</b>	<b>1,950,182</b>	<b>1,983,979</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Media Production	2,831,785	1,950,182	1,983,979
<b>Total</b>	<b>2,831,785</b>	<b>1,950,182</b>	<b>1,983,979</b>

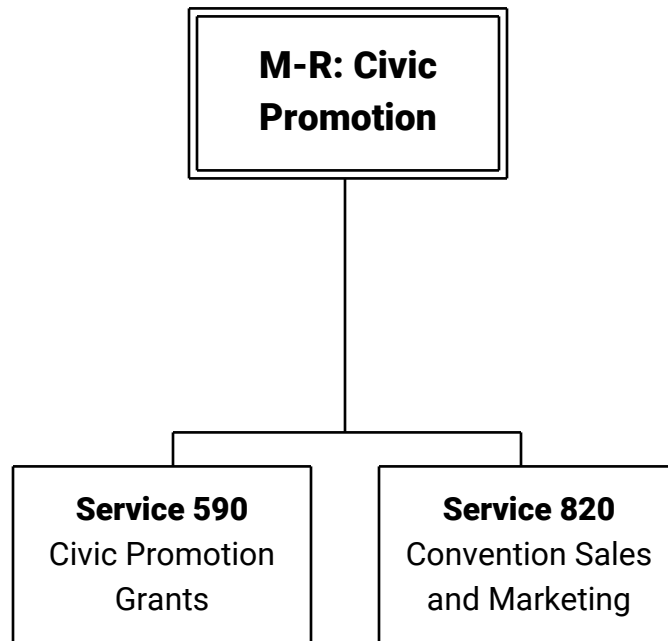
### Service 876 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00085 - Operations Officer I (Non-civil)	2	183,567	1	91,981	(1)	(91,586)
00088 - Operations Officer IV (Non-civil)	1	87,760	0	0	(1)	(87,760)
00094 - Operations Director II	0	0	1	156,908	1	156,908
00096 - Executive Director II	1	155,369	0	0	(1)	(155,369)
01424 - Assistant Sheriff	0	0	1	77,556	1	77,556
31109 - Operations Officer I	0	0	1	75,644	1	75,644
31112 - Operations Officer IV	0	0	1	110,313	1	110,313
83342 - Media Producer Director I	7	418,405	5	315,634	(2)	(102,771)
<b>Fund Total</b>	<b>11</b>	<b>845,101</b>	<b>10</b>	<b>828,036</b>	<b>(1)</b>	<b>(17,065)</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>11</b>	<b>845,101</b>	<b>10</b>	<b>828,036</b>	<b>(1)</b>	<b>(17,065)</b>

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## **M-R: Civic Promotion**



## M-R: Civic Promotion

Civic Promotion grants provide subsidies to non-profit organizations that provide cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Visit Baltimore, Sail Baltimore, Pride of Baltimore, Baltimore National Heritage Area, Lexington Market, and Baltimore Public Markets.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,496,322	0	10,198,539	0	10,428,129	0
<b>Total</b>	<b>9,496,322</b>	<b>0</b>	<b>10,198,539</b>	<b>0</b>	<b>10,428,129</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- A 2% increase to the allocation for Visit Baltimore. This increase includes the final repayment of a \$7.3 million loan to help the organization stabilize in the wake of the Covid-19 pandemic.
- Maintaining the current level of service for the Baltimore Heritage Area, Lexington Market, and Baltimore Public Markets.

### Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
590: Civic Promotion Grants	1,415,005	1,457,455	1,457,455	1,501,178
820: Convention Sales and Tourism Marketing	8,081,317	8,741,084	8,741,084	8,926,951
<b>Total</b>	<b>9,496,322</b>	<b>10,198,539</b>	<b>10,198,539</b>	<b>10,428,129</b>

### Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	9,496,322	10,198,539	10,198,539	10,428,129
<b>Total</b>	<b>9,496,322</b>	<b>10,198,539</b>	<b>10,198,539</b>	<b>10,428,129</b>

## Service 590: Civic Promotion Grants

This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. The goal of this service is to promote tourism development, economic growth, preservation, and conservation. Organizations that receive grant funding by this service include Baltimore Public Markets, Lexington Market, and the Baltimore National Heritage Area.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,415,005	0	1,457,455	0	1,501,178	0
<b>Total</b>	<b>1,415,005</b>	<b>0</b>	<b>1,457,455</b>	<b>0</b>	<b>1,501,178</b>	<b>0</b>

## Performance Measures

### Service 590a: Baltimore Public Markets

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	Percentage of MWBE Business Owners	N/A	N/A	N/A	N/A	78%	85%
Effectiveness	Percentage of stalls offering SNAP and WIC	N/A	N/A	N/A	N/A	17%	30%
Input	Number of visitors annually	N/A	772,886	850,536	N/A	817,734	1,000,000

### Service 590b: Lexington Market

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	Percentage of MWBE Business Owners operating in Lexington Market	N/A	N/A	84%	N/A	84%	90%
Outcome	Percentage of stalls offering SNAP and WIC offered at Lexington Market	N/A	N/A	10%	N/A	10%	25%
Outcome	Number of visitors annually at Lexington Market	N/A	610,782	892,102	N/A	955,360	1,100,100

## Service 590c: Baltimore Heritage Area

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of new heritage tourism products completed	N/A	2	2	2	6	2	6
Output	# of walking trail miles completed (includes completion of map & guide, interpretive storyboard signs in the sidewalk, and site markers)	N/A	2	2	2	4	2	2
Output	Amount of grant funding awarded to partners	N/A	\$244,160	\$375,000	\$275,000	\$375,000	\$375,000	\$375,000
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	N/A	94,813	44,560	95,000	40,000	50,000	60,000
Outcome	Amount of non-city dollars (in millions) leveraged for the Heritage Area and its partners	N/A	\$2.32	\$1.50	\$1.58	\$1.80	\$2.00	\$1.80

## Major Operating Budget Items

- The Recommended Budget reflects a standard inflationary increase to all grantees.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,457,455
<b>Changes without service impacts</b>	
Standard inflationary adjustment for Civic Promotion grants	43,723
<b>Fiscal 2026 Recommended Budget</b>	<b>1,501,178</b>

## Service 590 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	1,415,005	1,457,455	1,501,178
<b>Total</b>	<b>1,415,005</b>	<b>1,457,455</b>	<b>1,501,178</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Baltimore Heritage Area	310,693	320,014	329,614
Baltimore Public Markets	340,611	350,829	361,354
Lexington Market	763,701	786,612	810,210
<b>Total</b>	<b>1,415,005</b>	<b>1,457,455</b>	<b>1,501,178</b>

## Service 820: Convention Sales and Tourism Marketing

This service, which includes Visit Baltimore, promotes Baltimore as the preferred tourist and convention destination for visitors and organizations. The goal of this service is to attract visitors and groups to the City, with 40% of the hotel taxes dedicated to Visit Baltimore as stipulated by State law. Activities performed by Visit Baltimore, the official destination marketing organization of Baltimore, include marketing Baltimore attractions, as well as soliciting group business for meetings and conventions at the Baltimore Convention Center.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,081,317	0	8,741,084	0	8,926,951	0
<b>Total</b>	<b>8,081,317</b>	<b>0</b>	<b>8,741,084</b>	<b>0</b>	<b>8,926,951</b>	<b>0</b>

### Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	Number of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	0	45	52	45	56	47
Outcome	# of domestic visitors to Baltimore (in millions)	21.4	24.3	26.7	24.6	27.5	27.9
Outcome	Hotel room nights consumed from Visit Baltimore's In-House (Non-BCC) and Baltimore Convention Center (BCC) bookings per fiscal year	2,973	100,919	217,383	337,000	253,054	325,000
Outcome	Equivalent advertising value of free, positive editorial coverage secured for Baltimore (in millions)	\$5.00	\$12.30	\$27.90	\$30.00	\$20.50	\$30.00
Outcome	Total hotel taxes collected in the City (Fiscal year realized, in millions)	\$21.3	\$24.3	\$31.0	\$32.5	\$29.9	\$35.3

### Major Operating Budget Items

The Recommended Budget reflects:

- An increase of 2% in Visit Baltimore's appropriation based on the Hotel Tax formula. State law establishes that at least 40% of the gross Hotel Tax receipts are to be appropriated to fund Visit Baltimore. This amount is calculated based on 40% of a three-year rolling average of actual Hotel Tax receipts. This formula, updated in Fiscal 2022, is intended to prevent sharp declines in funding based on unexpected economic events.
- The final year of a five-year loan the City agreed to provide to Visit Baltimore to stabilize the budget in the wake of the Covid-19 pandemic. The final year of this agreement reflects a \$2.3 million repayment toward the overall loan of \$7.3 million.

## Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	8,741,084
<b>Changes without service impacts</b>	
Standard inflationary adjustment for Pride of Baltimore and Sail Baltimore grants	893
Increase in Visit Baltimore funding based on Hotel Tax formula	184,974
<b>Fiscal 2026 Recommended Budget</b>	<b>8,926,951</b>

## Service 820 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	8,081,317	8,741,084	8,926,951
<b>Total</b>	<b>8,081,317</b>	<b>8,741,084</b>	<b>8,926,951</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Pride of Baltimore	16,342	16,832	17,337
Sail Baltimore	12,570	12,947	13,335
Visit Baltimore	8,052,405	8,711,305	8,896,279
<b>Total</b>	<b>8,081,317</b>	<b>8,741,084</b>	<b>8,926,951</b>

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# **M-R: Conditional Purchase Agreements**

## M-R: Conditional Purchase Agreements

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and acquire equipment for City agencies. CPAs are long-term capital leases that require annual principal and interest appropriations to fully acquire the assets upon completion of all scheduled payments. CPAs do not count as debt for the City under constitutional or statutory limitations, and they do not pledge the City's full faith, credit, or taxing power. Unlike general obligation debt, the City is not required to make an annual appropriation. If the City fails to allocate enough funds for CPA payments, the agreements are terminated. However, the City intends to make the required payments and secure ownership of the facilities and equipment that support its public service objectives. Key CPAs include payments for the emergency response 800MHz system for Fire and Police Communications and payments for public buildings.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,649,522	0	3,496,220	0	2,496,220	0
<b>Total</b>	<b>3,649,522</b>	<b>0</b>	<b>3,496,220</b>	<b>0</b>	<b>2,496,220</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- Decreasing unallocated debt service funding for conditional purchase agreements by \$1.0 million.
- Maintaining current funding for conditional purchase agreement debt service of public buildings at \$1.7 million. Debt service costs for Convention Center energy projects, Transportation street lights, Police helicopters, and Fire energy enhancements are budgeted in each respective agency.

### Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
129: Conditional Purchase Agreement Payments	3,649,522	3,496,220	3,496,220	2,496,220
<b>Total</b>	<b>3,649,522</b>	<b>3,496,220</b>	<b>3,496,220</b>	<b>2,496,220</b>

### Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
3 Contractual Services	3,205,975	3,139,954	3,139,954	2,139,954
8 Debt Service	443,547	356,266	356,266	356,266
<b>Total</b>	<b>3,649,522</b>	<b>3,496,220</b>	<b>3,496,220</b>	<b>2,496,220</b>

## Service 129 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	3,205,975	3,139,954	2,139,954
8 Debt Service	443,547	356,266	356,266
<b>Total</b>	<b>3,649,522</b>	<b>3,496,220</b>	<b>2,496,220</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Conditional Purchase Agreements Unallocated Appropriation	0	1,813,000	813,000
Police Conditional Purchase Agreement Payments	2,039,594	0	0
Public Buildings Conditional Purchase Agreements	1,609,928	1,683,220	1,683,220
<b>Total</b>	<b>3,649,522</b>	<b>3,496,220</b>	<b>2,496,220</b>

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**M-R: Contingent Fund**

## M-R: Contingent Fund

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: “The Board may include annually in the proposed Ordinance of Estimates a sum up to one million dollars of the General Fund appropriations to be used during the next fiscal year as a contingent fund in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week before it approves a contingent fund expenditure, the Board shall report to the City Council the reasons for the expenditure.”

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,000,000	0	1,000,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- Maintaining funding at a total appropriation of \$1.0 million, the maximum allowed under the City Charter.

### Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
121: Contingent Fund	0	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

## Service 121 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Contingent Fund	0	1,000,000	1,000,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>

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# **M-R: Convention Center Hotel**

**M-R: Convention  
Center Hotel**

**Service 535**  
Convention Center  
Hotel

## M-R: Convention Center Hotel

The construction of the Convention Center Hotel in Downtown Baltimore was funded with revenue bonds issued by the City of Baltimore in 2006. The initial amount borrowed was \$300,940,000 with bonds maturation set for 2039. In 2017, the City refinanced the existing hotel bond debt, selling \$269 million in new bonds with a lower interest rate to pay off the older bonds. Savings from the refinance went to capital upgrades for the facility. The new round of bonds will be paid off in 2047.

There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment.

Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	13,393,137	0	11,631,508	0	13,632,928	0
<b>Total</b>	<b>13,393,137</b>	<b>0</b>	<b>11,631,508</b>	<b>0</b>	<b>13,632,928</b>	<b>0</b>

The Fiscal 2026 Recommended Budget reflects:

- Increasing General Fund support for the hotel's annual debt service payment by 17% from \$4.7 million to \$5.5 million.

### Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
535: Convention Center Hotel	13,393,137	11,631,508	11,631,508	13,632,928
<b>Total</b>	<b>13,393,137</b>	<b>11,631,508</b>	<b>11,631,508</b>	<b>13,632,928</b>

### Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	458	0	0	0
2 Other Personnel Costs	30	0	0	0
3 Contractual Services	285,091	0	0	0
7 Grants, Subsidies and Contributions	7,000,000	4,700,000	4,700,000	5,500,000
8 Debt Service	6,107,557	6,931,508	6,931,508	8,132,928
<b>Total</b>	<b>13,393,137</b>	<b>11,631,508</b>	<b>11,631,508</b>	<b>13,632,928</b>

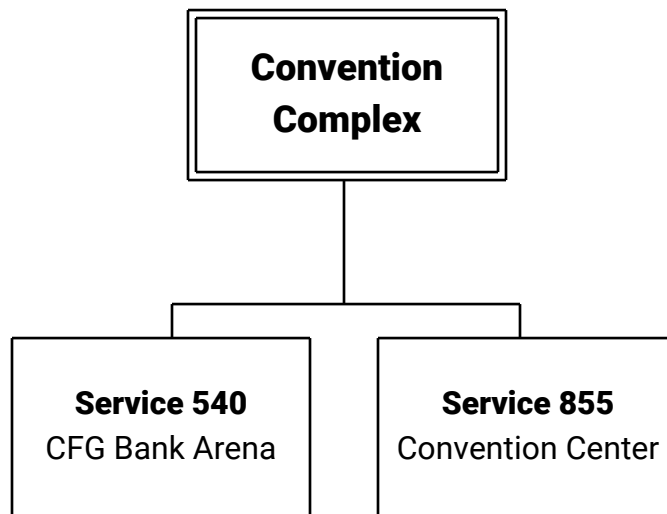
## Service 535 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	458	0	0
2 Other Personnel Costs	30	0	0
3 Contractual Services	285,091	0	0
7 Grants, Subsidies and Contributions	7,000,000	4,700,000	5,500,000
8 Debt Service	6,107,557	6,931,508	8,132,928
<b>Total</b>	<b>13,393,137</b>	<b>11,631,508</b>	<b>13,632,928</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Convention Center Hotel Operations	7,000,000	4,700,000	5,500,000
Hotel Occupancy Tax Convention Center Hotel	2,339,159	2,600,000	3,778,448
Real and Personal Property Taxes Convention Center Hotel	4,053,978	4,331,508	4,354,480
<b>Total</b>	<b>13,393,137</b>	<b>11,631,508</b>	<b>13,632,928</b>



# **M-R: Convention Complex**



## M-R: Convention Complex

The mission of the Convention Complex is to provide the highest quality convention experience to all residents and visitors accessing these facilities. This budget includes both the CFG Bank Arena and Baltimore Convention Center, although there is no operational link between the two facilities.

The Baltimore Convention Center was built in 1979 and serves the City and State as a catalyst for tourism and economic development. The Convention Center has 300,000 square feet and sells space to host events, trade shows and events by local and community, national, and international associations. The events bring attendees from outside the region to the City contributing to positive economic impact and tax revenue generation for the City and State. On an annual basis, the Convention brings in an average of 500,000 attendees and hosts over 115 events. Convention Center staff are responsible for facilitating events and ancillary services for clients and attendees, collaborating with Visit Baltimore to market and maximize building usage, and maintaining the facility and its infrastructure.

In 2022 the City entered into a new management agreement for the CFG Bank Arena. In calendar year 2024, CFG hosted 172 live performances attracting 1.5 million visitors to the arena. Under the terms of the management agreement, the City and CFG Bank Arena operator share admissions and amusement revenue generated at the facility.

### Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,890,993	152	15,463,886	155	20,169,926	157
State	7,518,236	0	0	0	0	0
Special	0	0	11,378,708	0	13,549,266	0
<b>Total</b>	<b>25,409,228</b>	<b>152</b>	<b>26,842,593</b>	<b>155</b>	<b>33,719,192</b>	<b>157</b>

The Fiscal 2026 Recommended Budget reflects:

- Adding \$4.0 million for the CFG Arena to reflect the terms of the current management agreement. Under the terms of the agreement, the City retains \$1.7 million of Admissions and Amusement tax generated by arena events, any additional Admission and Amusement tax revenue is refunded back to the operator. In Fiscal 2026 arena events are projected to generate \$5.9 million in Admissions and Amusement revenue (40% of the total admissions and amusement revenue).
- \$8.4 million in projected revenue for bookings at the Convention Center based on booked and projected events, approximately \$1.2 million less than Fiscal 2025. The projected revenue reduction results in an increase in Convention Center’s projected operating deficit, the cost of which is shared by the State (2/3 of deficit) and City (1/3 of deficit). Based on Fiscal 2026 budget projections, the State's share is \$13.5 million and the City's share is \$6.8 million.
- Increasing funding for the Convention Center’s maintenance and repair budget to support urgent maintenance needs and mechanical failures due to the building’s age.
- Funding for 2 additional positions created within Service 855: Convention Center. These positions include 1 Operations Officer I and 1 PC Support Technician.

## Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
540: CFG Arena Operations	234,118	0	4,049,279
855: Convention Center	25,175,110	26,842,593	29,669,913
<b>Total</b>	<b>25,409,228</b>	<b>26,842,593</b>	<b>33,719,192</b>

## Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	8,747,972	9,516,149	10,462,886
2 Other Personnel Costs	3,376,648	4,547,246	4,914,959
3 Contractual Services	12,272,384	11,365,703	15,845,994
4 Materials and Supplies	459,804	749,351	801,661
5 Equipment - \$4,999 or less	237,005	219,340	291,827
6 Equipment - \$5,000 and over	78,206	166,834	134,314
7 Grants, Subsidies and Contributions	140,250	153,446	1,143,027
8 Debt Service	96,960	124,524	124,524
<b>Total</b>	<b>25,409,228</b>	<b>26,842,593</b>	<b>33,719,192</b>

## Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
855: Convention Center	152	155	157
<b>Total</b>	<b>152</b>	<b>155</b>	<b>157</b>

## Service 540: CFG Arena Operations

This service was established to provide funding for the Royal Farms Arena, now CFG Bank Arena, Baltimore’s largest indoor arena. The arena, which can accommodate 14,000 guests, provides a venue for a wide array of sporting and entertainment offerings. In Fiscal 2023, OVG, a private management company, began operating the City-owned facility. Under the new management agreement, a direct subsidy supporting operations is no longer required as OVG’s management fee is deducted from taxes owed to the City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	234,118	0	0	0	4,049,279	0
<b>Total</b>	<b>234,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,049,279</b>	<b>0</b>

### Major Operating Budget Items

- The Recommended Budget includes \$4.0 million in funding for the Baltimore Arena Company, which manages the CFG Bank Arena. Under the current management agreement, the City retains \$1.7 million of Admissions and Amusement tax generated by arena events and any additional Admission and Amusement tax revenue is refunded back to the operator. In Fiscal 2026 arena events are projected to generate \$5.9 million in Admissions and Amusement revenue (40% of the total admissions and amusement revenue).

### Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
<b>Changes without service impacts</b>	
Increase funding for refund of Admissions and Amusement tax	4,049,279
<b>Fiscal 2026 Recommended Budget</b>	<b>4,049,279</b>

### Service 540 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	234,118	0	4,049,279
<b>Total</b>	<b>234,118</b>	<b>0</b>	<b>4,049,279</b>

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
CFG Bank Arena Operations	0	0	4,049,279
Royal Farms Arena Operations	234,118	0	0
<b>Total</b>	<b>234,118</b>	<b>0</b>	<b>4,049,279</b>

## Service 855: Convention Center

This service manages the operations of the Baltimore Convention Center, which provides spaces and support services for local and national organizations to host meetings, trade shows, conventions, and other functions in Baltimore. The goals of this service are to generate a positive economic impact on the City, create jobs, and serve the community. Activities performed by this service include maintaining and upgrading the Convention Center facilities, hosting and supporting events, and promoting the City to convention visitors.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,656,875	152	15,463,886	155	16,120,647	157
State	7,518,236	0	0	0	0	0
Special	0	0	11,378,708	0	13,549,266	0
<b>Total</b>	<b>25,175,110</b>	<b>152</b>	<b>26,842,593</b>	<b>155</b>	<b>29,669,913</b>	<b>157</b>

## Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of events within fiscal year	1	63	99	73	113	90
Output	Total # of attendees within fiscal year	281,862	325,780	405,530	338,400	443,444	388,743
Output	# of attendees attributed to In-House (non-VB) bookings	N/A	135,516	203,628	205,000	191,691	148,730
Outcome	FY revenue generated from events (in millions)	\$4.72	\$6.08	\$6.96	\$11.45	\$10.08	\$9.72
Output	Overall client satisfaction	N/A	95%	94%	100%	89%	100%

## Major Operating Budget Items

The Recommended Budget reflects:

- The Convention Center's budget is jointly funded by the City and State based on the deficit between revenues generated by the Center and the cost to operate the Center. The State covers 2/3 of this deficit while the City covers 1/3. Based on Fiscal 2026 estimates, the State share of the budget will be \$13.5 million, the City share will be \$6.7 million.
- Including funding for 2 positions that were created midyear in Fiscal 2025. These positions include: 1 Operations Officer I and 1 PC Support Technician.
- Increasing funding for building repair and maintenance supplies by \$610,000 to better align with prior year actual costs.
- Including \$40,000 for replacement and repair of security cameras.
- Eliminating one-time funding of \$60,000 for carts.
- Allocating \$1.0 million to support the ongoing capital improvement and renovation efforts through the Maryland Stadium Authority. This one-time increase is funded through surplus revenue from the Convention Center's food and beverage contract.

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	15,463,886
<b>Changes with service impacts</b>	
Increase for one-time funding for facilities repair	1,000,000
Increase funding for building maintenance and repair	610,000
Increase funding for 2 positions created midyear Fiscal 2025	198,131
<b>Changes without service impacts</b>	
Increase in employee compensation and benefits	1,038,060
Change in IRA and Reclass Adjustments	(22,272)
Increase in active employee health benefit costs	224,710
Change in pension contributions	19,532
Change in allocation for workers' compensation expense	(10,419)
Increase in contractual services expenses	173,875
Adjustment to utilities	(326,009)
Adjustment to city fleet costs	8,146
Increase in operating supplies and equipment	20,757
Increase in computer hardware and software replacement contributions	56,520
Increase funding for security camera repair and replacement	40,000
Remove one-time funding for carts	(60,000)
Remove funding for Fiscal 2025 pending personnel actions	(143,711)
Adjustment for State share of Convention Center operating deficit	(2,170,558)
<b>Fiscal 2026 Recommended Budget</b>	<b>16,120,647</b>

**Service 855 Budget: Expenditures**

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	8,747,972	9,516,149	10,462,886
2 Other Personnel Costs	3,376,648	4,547,246	4,914,959
3 Contractual Services	12,038,266	11,365,703	11,796,715
4 Materials and Supplies	459,804	749,351	801,661
5 Equipment - \$4,999 or less	237,005	219,340	291,827
6 Equipment - \$5,000 and over	78,206	166,834	134,314
7 Grants, Subsidies and Contributions	140,250	153,446	1,143,027
8 Debt Service	96,960	124,524	124,524
<b>Total</b>	<b>25,175,110</b>	<b>26,842,593</b>	<b>29,669,913</b>

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Convention Center Building Services	13,541,204	12,830,347	13,487,505
Convention Center Client Services	4,574,541	5,888,071	6,533,347
Convention Center Executive Administration	2,522,281	2,723,983	3,887,508
Convention Center Public Safety	2,986,226	3,611,335	3,861,311
Convention Center Sales and Marketing	1,550,859	1,788,858	1,900,242
<b>Total</b>	<b>25,175,110</b>	<b>26,842,593</b>	<b>29,669,913</b>

## Service 855 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
<b>General Fund</b>						
00078 - Operations Assistant I (Non-civil)	0	0	2	102,916	2	102,916
00082 - Building Repairer I	4	160,741	4	181,069	0	20,328
00085 - Operations Officer I (Non-civil)	0	0	1	96,900	1	96,900
00088 - Operations Officer IV (Non-civil)	2	218,936	2	221,104	0	2,168
00089 - Operations Officer V (Non-civil)	3	343,546	3	352,631	0	9,085
00093 - Operations Director I	1	153,011	1	154,527	0	1,516
00097 - Executive Director III	1	225,017	1	227,245	0	2,228
00141 - Data Fellow	0	0	1	82,356	1	82,356
00611 - Mechanical Maintenance Technician Supervisor I (Non-civil)	1	59,054	1	53,933	0	(5,121)
00666 - Storekeeper	1	43,535	1	46,645	0	3,110
00680 - HR Generalist I (Non-civil)	1	53,404	1	56,327	0	2,923
00710 - Secretary II (Non-civil)	2	83,515	1	38,725	(1)	(44,790)
00711 - Secretary III (Non-civil)	1	54,851	1	61,288	0	6,437
00785 - Procurement Specialist I (Non Civil)	1	47,615	1	61,061	0	13,446
01961 - Public Relations Officer (Non-civil)	1	78,692	1	79,471	0	779
07103 - PC Support Technician	1	51,304	2	106,499	1	55,195
07315 - Public Safety Supervisor	5	322,459	5	339,774	0	17,315
07316 - Public Safety Officer	28	1,458,278	28	1,594,890	0	136,612
07331 - Account Executive Supervisor	1	100,293	1	101,287	0	994
07334 - Project Coordinator	2	105,246	2	158,514	0	53,268
07339 - Building Services Supervisor	4	256,702	4	273,441	0	16,739
07341 - Cabinetmaker II, Convention Center	1	47,361	1	70,134	0	22,773
07348 - Maintenance Mechanic	10	539,538	10	620,805	0	81,267
07362 - Assistant Director, Public Safety	1	83,063	1	83,886	0	823
07363 - Superintendent, Operations	1	87,217	1	88,081	0	864
07364 - Assistant Superintendent of Operations, Convention Center	1	75,166	1	78,795	0	3,629
07371 - HR Business Partner	1	110,713	1	111,809	0	1,096
07373 - Carpet Technician	6	254,492	6	350,191	0	95,699
07376 - Account Executive	5	377,064	5	384,940	0	7,876
07378 - Assistant Director, Building Services	1	105,008	1	106,048	0	1,040
07379 - Sales Manager	2	152,576	1	76,300	(1)	(76,276)
07383 - Operations Supervisor	6	368,075	6	453,749	0	85,674
07384 - Operations Crew Leader	6	292,525	6	339,950	0	47,425
07385 - Operations Aide	35	1,412,389	34	1,537,581	(1)	125,192
07386 - Carpenter Convention Center	2	85,886	2	109,945	0	24,059
07388 - Custodial Worker	8	295,718	8	343,772	0	48,054
07390 - Painter II, Convention Center	1	43,839	1	51,336	0	7,497
07392 - Contract Coordinator Convention Center	2	107,828	3	205,389	1	97,561
07393 - Accounting Systems Analyst (Non-civil)	1	81,970	1	86,922	0	4,952

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
07395 - HR Generalist II (Non-civil)	1	78,756	1	76,169	0	(2,587)
07396 - Senior Sales Manager	1	90,714	1	91,613	0	899
10063 - Special Assistant	1	67,507	1	70,990	0	3,483
10263 - Agency IT Manager II (Non-civil)	1	126,167	1	127,416	0	1,249
34512 - Research Analyst II	1	81,549	0	0	(1)	(81,549)
<b>Fund Total</b>	<b>155</b>	<b>8,781,320</b>	<b>157</b>	<b>9,856,424</b>	<b>2</b>	<b>1,075,104</b>
<b>Civilian Position Total</b>						
<b>Civilian Position Total</b>	<b>155</b>	<b>8,781,320</b>	<b>157</b>	<b>9,856,424</b>	<b>2</b>	<b>1,075,104</b>

**Chief Administrative Officer:**

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**Deputy Finance Directors:**

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Yoanna Moises

**Budget Director:**

Laura Larsen

**Deputy Budget Director:**

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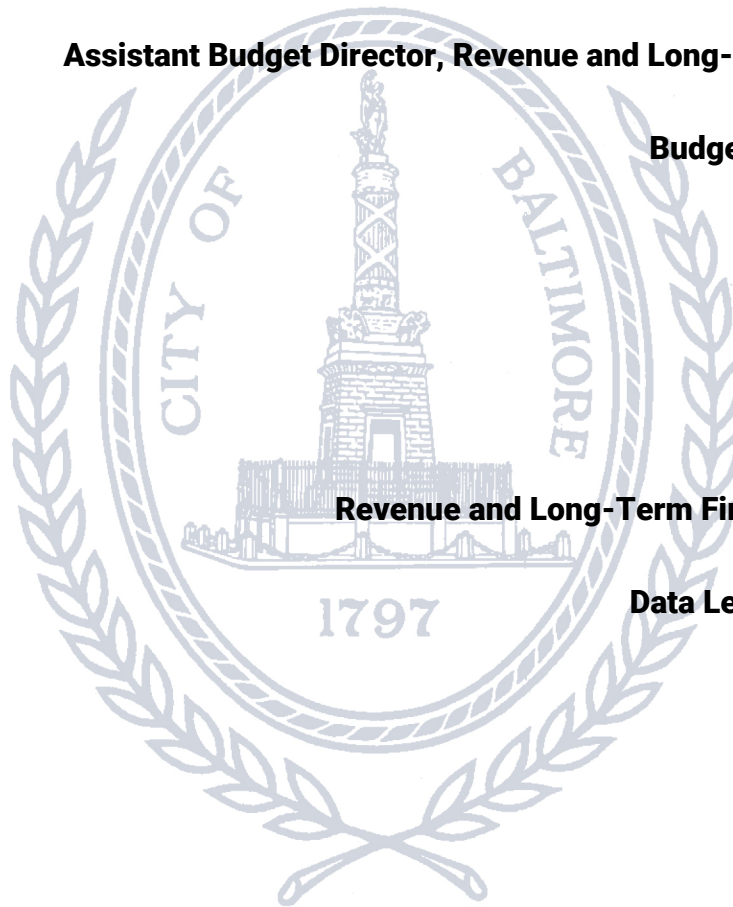
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# City of Baltimore

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## **DEPARTMENT OF FINANCE**

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