

BOARD OF ESTIMATES RECOMMENDATIONS

AGENCY DETAIL VOLUME II

FISCAL YEAR 2026



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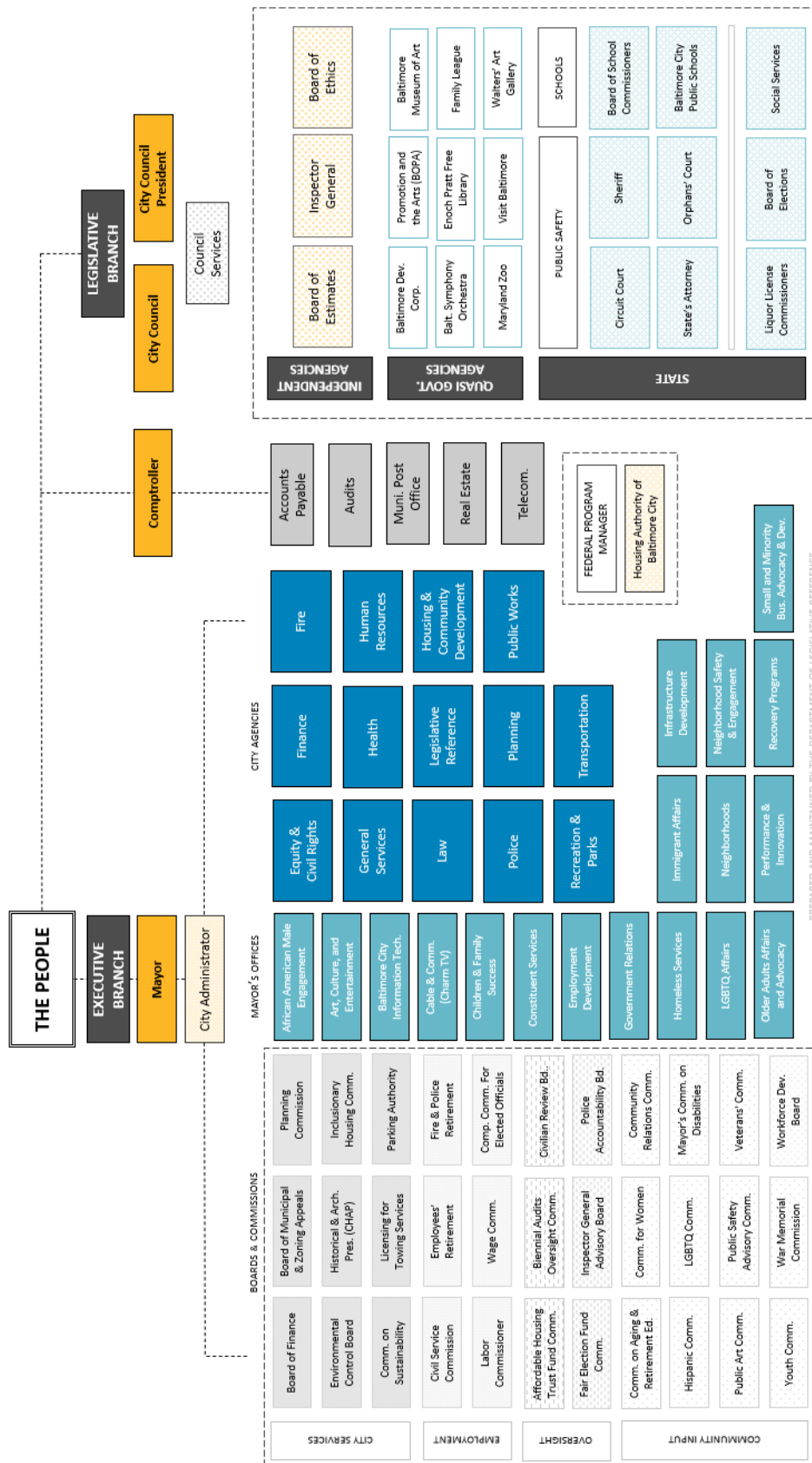
FISCAL 2026

AGENCY DETAIL - VOLUME II
Board of Estimates Recommendations

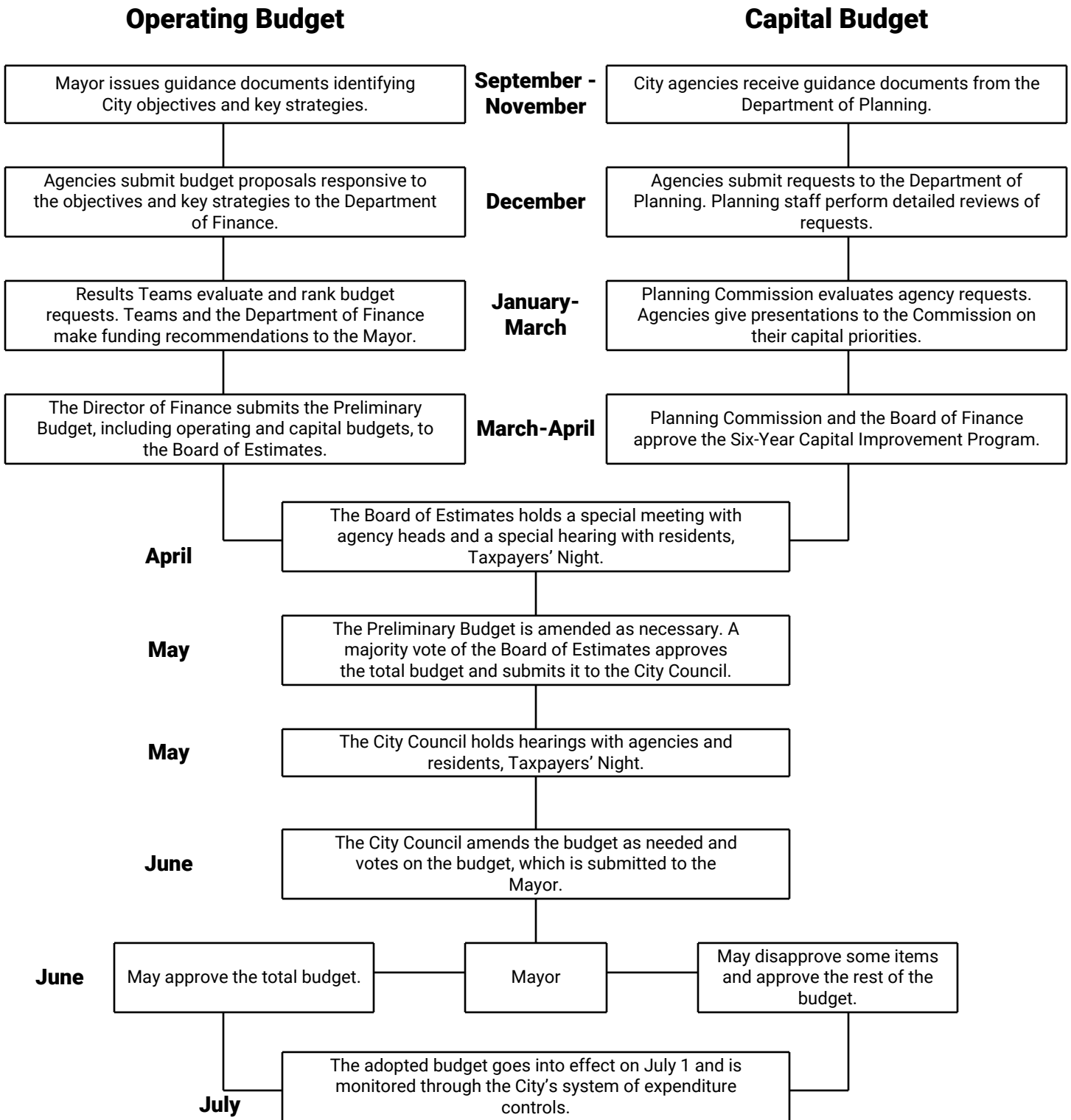
Introduction

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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"> • Budget Structure Chart • Agency Overview <ul style="list-style-type: none"> – Operating Budget Highlights <ul style="list-style-type: none"> – Dollars by Fund – Capital Budget Highlights <ul style="list-style-type: none"> – Dollars by Fund – Agency Dollars by Service – Agency Dollars by Object – Agency Positions by Service | <ul style="list-style-type: none"> • Service Budget Sections <ul style="list-style-type: none"> – Service Description – Funding Summary – Key Performance Measures – Major Operating Budget Items – Analysis of General Fund Changes – Service Expenditures by Object – Service Expenditures by Activity – Service Salaries and Wages for Funded Full-Time Positions |
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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 (1.2%) 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 II Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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M-R: Debt Service

M-R: Debt Service

Debt Service is the amount the City must pay each year for the principal and interest on funds borrowed to finance the purchase and/or construction of capital facilities.

Appropriation Plan

Appropriations in this program support general obligation loan authorization principal and interest payments for the General Fund. This program does not include revenue obligations for the enterprise operations of Water Utility, Waste Water Utility, Storm Utility, Loan and Guarantee or Parking Enterprise Funds. Revenue obligations of the City's enterprise operations are provided in the respective programs for these funds. Appropriations for long-term capital leases, or conditional purchase agreements, are financed in the Conditional Purchase Agreements service. In the formulation of the annual budget, the City Council is empowered by the Charter to reduce appropriations except "such amounts as are for the payments of interest and principal of the municipal debt."

Debt Management

The amount of debt authorized and issued annually is subject to limits incorporated in the City's debt policy. This policy, adopted by the Board of Estimates on August 15, 1990, sets forth borrowing limits for the capital budget process and establishes guidelines for the capital budget plans. The debt policy is subject to review every five years or as recommended by the Director of Finance. Since the adoption of the debt policy in 1990 the City has taken a number of steps to improve the management of debt, including: prohibition of all City agencies from negotiating financings; the consolidation of all financing arrangements in the Bureau of Treasury Management; the recognition of conditional purchase payment financing as "debt service" for the purpose of evaluating the City's financial condition and budget planning; strict adherence to borrowing guidelines set forth in the debt policy; and scheduling of debt service payments to minimize fluctuations in annual budgetary requirements.

In 2023 the City contracted with the Public Resources Advisory Group (PRAG) to complete the mandatory review of the debt policy and provide recommended changes. PRAG recommended some minor changes to the ratios and metrics used to monitor the City's debt program, and also modeled out a scenario where the City phases in an increase to its annual General Obligation debt issuance to \$200 million by Fiscal 2032. Based on the stress testing from this scenario, the City will seek authority to increase the annual issuance to an "up to" amount of \$125 million each in Fiscal 2026 and 2027. PRAG's recommendations were approved by the Board of Finance in December 2023.

Affordability, Debt Ratios and Credit Evaluation

Based on traditional debt ratio evaluation criteria, current debt burdens and those forecasted in the City's most current debt study from 2023, the City's debt is within acceptable limits. The City's current credit rating with Moody's is AA2 and the current rating from Standard & Poor's is AA. These credit ratings reflect the judgment of the rating agencies that the City has a strong capacity to pay principal and interest on debt. Debt service requirements do not place an unusual burden on the resource base of the City. This is illustrated by the following:

- The City's general obligation debt as a percent of General Fund revenue is 7.0%, which is at the recommended level and below the ceiling of 8.0%.
- The City's debt outstanding as a percent of full assessed property value is 2.9%, which is below the recommended level of 3.0% and below the ceiling 4.0%.
- The City is not constrained by any legal limits on its debt authorization limit but is guided by prudent limits set forth in local debt policy.
- The City has no overlapping debt and no instance of default.
- The City has unlimited taxing authority with respect to property taxes.

Types of Debt Service by Appropriations

The types of debt service by appropriations in this program for the respective funds are as follows:

General Obligation Debt

General Obligation long-term debt comprises the largest share of outstanding debt to the City. Pursuant to specific State Constitutional provisions, the City must follow a three-step procedure for the creation of general obligation long-term debt. There must be: an act of General Assembly of Maryland or a resolution of the majority of the City's delegates to the General Assembly; an ordinance of the Mayor and City Council of Baltimore pursuant to State authorization; and ratification by the voters of the City.

The State Constitution requires that general obligation debt may not have a longer term than 40 years. In general, the City's debt has a maximum maturity of no more than 20 years. This long-term debt is supported by the full faith and credit of the City and payment thereof is a first requirement for revenues derived from local property taxing powers. The law requires the City to levy a property tax rate upon all assessable property sufficient to provide for the payment of all interest and principal. The City has no statutory limitation on the property tax levy to support general obligation borrowings.

Bond Anticipation Notes

From time to time, the City enters into short-term borrowing to finance capital projects while preparing to sell long-term general obligation bonds or while adjusting the timing of the sale of long-term debt in order to take advantage of favorable market conditions. The City is authorized to undertake such borrowing pursuant to Section 12 of Article 31, the Public Debt Article of the Annotated Code Maryland Laws. As with long-term general obligation bonds, bond anticipation notes constitute a pledge of the full faith and unlimited taxing power of the City as regards to the guarantee to meet the principal and interest payments. Section 24 Article 31 (Maryland Laws) authorizes the City to issue refunding bond anticipation notes to refinance these short-term borrowings.

State Economic Development Loans

Under provisions of Subtitle 4 (Maryland Industrial Land Act or MILA) and Title 5 of Article 83A (Maryland Industrial and Commercial Redevelopment Fund or MICRF) of the Maryland Laws, the City and other subdivisions of the State, may borrow funds for industrial or commercial development projects. Funds, in turn, may be loaned to private enterprises for the development of specific projects. In the case of MICRF loans, the funds borrowed from the State may also be used to insure or guarantee projects. The State sets the interest rate, term and repayment provisions of the loans. In both cases, the City is liable for repayment of principal and interest amounts of the loans in the event of failure or default of the private enterprise. Such loans are not considered general obligations of the City. The City uses these loan programs as part of its economic development program to stabilize and expand employment and the tax base within the City

Revenue Anticipation Notes

Section 7 of Article XI of the State Constitution permits the City to borrow temporarily to meet cash flow deficiencies in operating funds. The City Charter restricts such temporary borrowings in anticipation of current operating revenues and requires that such borrowings be repaid prior to the passage of the budget for the following year.

State Highway Construction Loans

Since 1972, the City has periodically borrowed funds from the State of Maryland for highway construction projects pursuant to State authorization in Section 3-301 through 3-309 of the Transportation Article (Maryland Laws). These funds have been used primarily to finance the City's share of the Interstate Highway System and for the construction or reconstruction of primary roads. Charter 539 of the 1993 Laws of Maryland, effective June 1, 1993, obligates the counties participating in the Transportation Revenue Bond financing programs to enter into agreements providing for the repayment of bonds issued. The debt is recorded as an obligation of the City. Currently, the State withholds from the City's share of the Gasoline and Motor Vehicle Revenue Account distribution amounts sufficient to pay the City's share of the State highway construction debt. Subsequent agreements of payment pursuant to this statute will conform to the prior practice.

The City benefits from favorable borrowing cost due to the size of the State-wide borrowing and the excellent credit rating of the State of Maryland.

As of June 30, 2023, the City has an estimated \$76 million in County Transportation Bonds outstanding. Due to an increase in the City's share of State Highway User Revenues which can be used directly for PAYGO Capital projects, the City has not programmed any additional County Transportation Bond funds in the Capital budget for Fiscal 2026.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	65,901,856	0	77,061,219	0	83,306,361	0
Special	14,703,226	0	14,911,000	0	15,700,000	0
Total	80,605,082	0	91,972,219	0	99,006,361	0

The Fiscal 2026 Recommended Budget reflects:

- Increasing debt service payments for the next debt issuance planned for spring 2025 (estimated borrowing=\$101 million). The Recommended Budget also anticipates \$3.0 million in savings from prepayment of outstanding debt.
- Maintaining current funding for other prior debt service issuances including Highways, Housing and Community Development, City Schools, Public Buildings, Recreation and Parks Public Facilities, and other issuances.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
123: General Debt Service	80,605,082	91,972,219	91,972,219	99,006,361
Total	80,605,082	91,972,219	91,972,219	99,006,361

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(500,000)	(500,000)	(3,000,000)
1 Salaries	308	0	0	0
2 Other Personnel Costs	4	0	0	0
3 Contractual Services	459,929	0	0	0
8 Debt Service	80,144,841	92,472,219	92,472,219	102,006,361
Total	80,605,082	91,972,219	91,972,219	99,006,361

Service 123 Budget: Expenditure

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(500,000)	(3,000,000)
1 Salaries	308	0	0
2 Other Personnel Costs	4	0	0
3 Contractual Services	459,929	0	0
8 Debt Service	80,144,841	92,472,219	102,006,361
Total	80,605,082	91,972,219	99,006,361

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Aquarium Debt Service	382,700	382,699	382,699
City Museums Debt Service	334,712	334,711	334,711
City Schools Beverage Tax	11,553,712	11,900,000	16,800,000
City Schools Casino Lease	1,400,000	1,400,000	1,400,000
City Schools Debt Service	19,573,080	20,932,824	20,932,824
City Schools Table Games	1,749,514	1,611,000	1,800,000
Community and Economic Development Debt Service	5,354,654	6,755,214	6,755,214
Debt Pre-Payment	0	0	445,142
Fire Debt Service	612,421	106,672	106,672
General Debt Service Unallocated Appropriation	(3,718,221)	4,000,000	5,500,000
Health Department Debt Service	152,804	152,804	152,804
Highways Debt Service	10,055,090	11,061,625	11,061,625
Housing Debt Service	11,271,424	11,368,760	11,368,760
Housing and Community Development Debt Service	8,542,985	6,287,676	6,287,676
Maryland Zoo in Baltimore Debt Service	235,118	235,118	235,118
Neighborhood Senior Centers Debt Service	0	1,668	1,668
Off-Street Parking Debt Service	55,605	55,605	55,605
Police Debt Service	73,354	73,509	73,509
Public Buildings Debt Service	5,560,283	6,339,518	6,339,518
Recreation and Parks Debt Service	2,940,818	3,593,708	3,593,708
Recreation and Parks Public Facilities	4,475,027	4,526,769	4,526,769
State Issued Debt (City Schools)	0	852,339	852,339
Total	80,605,082	91,972,219	99,006,361

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M-R: Educational Grants

M-R: Educational Grants

Educational Grants provide funding and grants to organizations related to the education of City residents and youth. These grants fund educational programs to include operational support for Baltimore City Community College (BCCC) and support for grassroots youth-focused organizations that provide children with academic supports and extracurricular activities, and tuition reimbursement and scholarships for BCCC students.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,048,366	0	12,374,701	0	12,715,942	0
Special	11,889,763	0	15,152,000	0	9,225,113	0
Total	23,938,129	0	27,526,701	0	21,941,055	0

The Fiscal 2026 Recommended Budget reflects:

- Reallocating \$1.3 million from Expanded Youth Programming (administered by the Family League) to support additional program costs at Rec Centers, supporting youth engagement programs administered by the Mayor's Office of African American Male Engagement, and the Safe Passages program. Reallocated funding was previously awarded to these agencies through a grant program administered by the Family League.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
446: Educational Grants	23,938,129	27,526,701	27,526,701	21,941,055
Total	23,938,129	27,526,701	27,526,701	21,941,055

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
3 Contractual Services		16	0	0
7 Grants, Subsidies and Contributions	23,938,113		27,526,701	21,941,055
Total	23,938,129	16	27,526,701	21,941,055

Service 446: Educational Grants

This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in the City of Baltimore. Current grantees include the Family League of Baltimore City for the Community Schools and Out of School Time programs, Baltimore City Community College (BCCC), and the Baltimore Children and Youth Fund (BCYF).

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,048,366	0	12,374,701	0	12,715,942	0
Special	11,889,763	0	15,152,000	0	9,225,113	0
Total	23,938,129	0	27,526,701	0	21,941,055	0

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 youth served in Community Schools and community-based Out of School Time programs	24,700	25,202	25,081	25,300	8,113	7,032	6,451
Outcome	% average daily attendance in Out of School Time programs	58%	68%	82%	75%	84%	80%	80%
Outcome	% Out of School Time participants who are not chronically absent from school (miss less than 10% of enrolled days of school)	81%	49%	53%	65%	60%	60%	62%

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating \$1.3 million from Expanded Youth Programming (administered by the Family League) to support additional program costs at Rec Centers, supporting youth engagement programs administered by the Mayor’s Office of African American Male Engagement, and the Safe Passages program. Reallocated funding was previously awarded to these agencies through a grant program administered by the Family League.
- Investing \$4.8 million from the Children and Youth fund to support youth related programming in the Mayor’s Office of Employment Development (MOED). The MOED budget includes specific appropriations that will be funded by the Youth and Children Fund in Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	12,374,701
Changes without service impacts	
Increase funding for Rec Center Programming	600,000
Increase funding for Safe Passages	525,000
Standard inflationary increase for grantees	248,802
Increase funding for African American Male Engagement (AAME) Youth Outreach	176,000
Decrease funding for Family League Expanded Youth Programming	(1,208,561)
Fiscal 2026 Recommended Budget	12,715,942

Service 446 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	16	0	0
7 Grants, Subsidies and Contributions	23,938,113	27,526,701	21,941,055
Total	23,938,129	27,526,701	21,941,055

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
AAME Youth Outreach	0	0	176,000
Baltimore City Community College (BCCC) Educational Support	1,000,016	1,000,000	1,000,000
Children and Youth Fund Grants	11,889,763	15,152,000	9,225,113
Community Schools and Out of School Time Funding	7,886,785	8,123,389	8,367,091
Directed Youth Funding	170,000	170,000	175,100
Expanded Youth Programming	2,991,565	3,081,312	1,872,751
Rec Center Programming	0	0	600,000
Safe Passages	0	0	525,000
Total	23,938,129	27,526,701	21,941,055



M-R: Employees' Retirement Contribution

M-R: Employees' Retirement Contribution

This agency provides funding for employees' retirement costs. Appropriations in this agency support employees' pension contributions from the General Fund.

In Fiscal 2013 all Employees' Retirement System and F&P Retirement System contributions were shifted to city agency budgets at a positional level. Shifting these costs to the agency budgets better reflects the actual costs of a position, and this practice is continued in Fiscal 2026.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,175,000	0	0	0	0	0
Total	2,175,000	0	0	0	0	0

The Fiscal 2026 Recommended Budget reflects:

- Maintaining the current level of service. Actual expenses charged to this budget in Fiscal 2024 represent the difference between allowable grant pension costs and the City's full pension cost.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
355: Employees' Retirement Contribution	2,175,000	0	0
Total	2,175,000	0	0

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	2,175,000	0	0
Total	2,175,000	0	0

Service 355 Budget: Expenditures

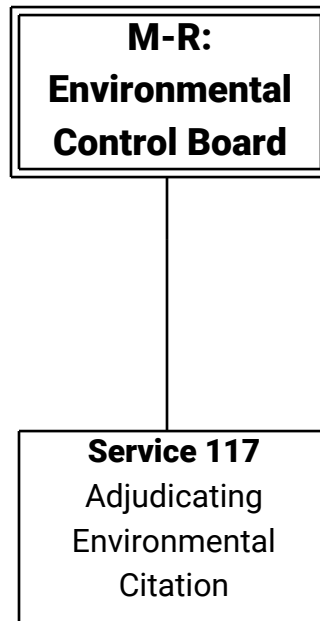
Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	2,175,000	0	0
Total	2,175,000	0	0

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Grant Pension Adjustments	2,175,000	0	0
Total	2,175,000	0	0

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M-R: Environmental Control Board



M-R: Environmental Control Board

The Environmental Control Board (ECB) is an independent, administrative hearing board where persons or entities can contest environmental citations issued by other Baltimore City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code through its administration hearing process. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code.

ECB also provides an appeal process for decisions made by The Department of Public Work's Office of Water Advocacy & Customer Appeals. ECB's proposed appeal decisions are recommendations that are made to the Director of DPW.

ECB provides education and community support through the BMORE Beautiful program, which encourages compliance with the Code requirements through a peer-to-peer network.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,396,256	8	1,682,953	8	1,841,027	8
State	14,523	0	0	0	0	0
Total	1,410,778	8	1,682,953	8	1,841,027	8

The Fiscal 2026 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
117: Adjudication of Environmental Citations	1,410,778	1,682,953	1,841,027
Total	1,410,778	1,682,953	1,841,027

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	788,134	902,110	1,033,849
2 Other Personnel Costs	208,809	222,123	260,842
3 Contractual Services	162,339	213,021	206,439
4 Materials and Supplies	11,041	35,594	29,700
5 Equipment - \$4,999 or less	7,717	12,913	4,940
7 Grants, Subsidies and Contributions	232,739	297,191	305,257
Total	1,410,778	1,682,953	1,841,027

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025
117: Adjudication of Environmental Citations	8	8	8
Total	8	8	8

Service 117: Adjudication of Environmental Citations

This service is responsible for providing an administrative hearing process for City residents, property owners, and businesses through the use of contracted administrative hearing officers. This service also educates residents on City code requirements, provides support and resources for local communities, and distributes grants for cleaning and greening projects. The goal of this service is to assist in changing behavior relating to quality of life and public safety issues that fall under the agency's jurisdiction. Activities performed by this service include the adjudication of environmental citations, the adjudication of water bill disputes and Water-4-All denials, the offering of the diversion program, and the administration of the BMORE Beautiful peer-to-peer program.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,396,256	8	1,682,953	8	1,841,027	8
State	14,523	0	0	0	0	0
Total	1,410,778	8	1,682,953	8	1,841,027	8

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of days to complete tax sale review	N/A	N/A	12	14	8	14	13
Efficiency	Average # of days for the hearing officer to respond to assigned correspondence	N/A	N/A	N/A	14	10	14	13
Outcome	% of upheld appeals to the board	100%	100%	91%	90%	100%	90%	90%
Effectiveness	% of first hearings scheduled within 60 days	3%	41%	93%	90%	94%	90%	90%
Output	# of hearings conducted using Language Line interpretation services	N/A	N/A	N/A	N/A	38	N/A	0

Major Operating Budget Items

- The Recommended Budget reflects a reduction of \$100K in State grant appropriations based on the citywide change in budgeting grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,682,953
Changes with service impacts	
Funding to create Secretary and Community Liaison positions	142,282
Changes without service impacts	
Decrease to employee compensation and benefits	(6,076)
Change in IRA and Reclass Adjustments	(3,163)
Increase in active employee health benefit costs	42,361
Change in pension contributions	(4,947)
Change in allocation for workers' compensation expense	(591)
Decrease to contractual services expenses	(6,792)
Change in Municipal Telephone Exchange	(225)
Adjustment to city fleet costs	435
Decrease to operating supplies and equipment	(5,834)
Decrease to computer hardware and software replacement contributions	(8,033)
Increase in all other	8,657
Fiscal 2026 Recommended Budget	1,841,027

Service 117 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	788,134	902,110	1,033,849
2 Other Personnel Costs	208,809	222,123	260,842
3 Contractual Services	162,339	213,021	206,439
4 Materials and Supplies	11,041	35,594	29,700
5 Equipment - \$4,999 or less	7,717	12,913	4,940
7 Grants, Subsidies and Contributions	232,739	297,191	305,257
Total	1,410,778	1,682,953	1,841,027

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
BMORE Beautiful	492,488	615,469	589,811
Environmental Citation Adjudication	918,290	1,067,484	1,251,216
Total	1,410,778	1,682,953	1,841,027

Service 117 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
General Fund						
00089 - Operations Officer V (Non-civil)	1	106,012	1	112,200	0	6,188
00090 - Operations Manager I (Non-civil)	1	128,581	1	129,855	0	1,274
31109 - Operations Officer I	1	81,756	1	82,566	0	810
31422 - Liaison Officer II	2	158,953	2	166,944	0	7,991
33213 - Office Support Specialist III	2	94,682	2	94,521	0	(161)
33233 - Secretary III	1	47,423	1	47,871	0	448
Fund Total	8	617,407	8	633,957	0	16,550
Civilian Position Total						
Civilian Position Total	8	617,407	8	633,957	0	16,550

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M-R: Health and Welfare Grants

M-R: Health and Welfare Grants

This agency provides grants to various Health and Welfare organizations to aid disadvantaged residents and residents with various special needs in the City. Grants are awarded to the Legal Aid Bureau, the Maryland School for the Blind, and the Family League of Baltimore City’s Pre- and Post-natal Home Visiting Program.

The Legal Aid Bureau is a statewide nonprofit law firm whose mission is to provide high quality, effective civil legal assistance for low-income persons throughout the State. Legal Aid serves those with incomes equal to or less than 125% of the Federal Poverty Guidelines. Resources are focused on the most pressing needs of low-income residents and support the integrity, safety, and well-being of the family, prevent the loss of housing, and maintain and enhance economic stability.

The Maryland School for the Blind currently has an enrollment of 42 students from Baltimore with visual impairments, in combination with other moderate to severe disabilities. As required by State law, the City provides per pupil funding support, as calculated yearly by the Maryland State Department of Education.

Family League of Baltimore (Family League) works collaboratively to support data-informed, community-driven solutions that align resources to dismantle systemic barriers that limit the possibilities for children, families, and communities. Through Family League’s maternal and child health portfolio, there are investments in home visiting programs.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,578,578	0	1,611,072	0	1,659,405	0
Total	1,578,578	0	1,611,072	0	1,659,405	0

The Fiscal 2026 Recommended Budget reflects:

- Providing the standard inflationary increase for grantees funded through this program.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
385: Health and Welfare Grants	1,578,578	1,611,072	1,659,405	
Total	1,578,578	1,611,072	1,659,405	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
7 Grants, Subsidies and Contributions	1,578,578	1,611,072	1,659,405	
Total	1,578,578	1,611,072	1,659,405	

Service 385: Health and Welfare Grants

This service provides grants to the Family League of Baltimore City for pre and post natal service, the Legal Aid Bureau, and the Maryland School for the Blind. These grants fund home visiting services for expecting and new mothers, legal support for landlord tenant issues, and tuition support for students enrolled in the Maryland School for the Blind.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,578,578	0	1,611,072	0	1,659,405	0
Total	1,578,578	0	1,611,072	0	1,659,405	0

Performance Measures

Service 385a: Family League: Pre and Post Natal Services

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	90%	85%	100%	92%	77%	92%	92%
Outcome	% of babies with low birth weight citywide	N/A	N/A	12%	11%	12%	12%	12%
Outcome	% of children in home visiting programs who exhibit developmentally on track social behavior, emotion regulation, and emotional well-being	93%	99%	100%	95%	96%	90%	95%
Output	# of unduplicated families that receive Family League funded home	335	305	305	340	304	290	290
Outcome	% of women who report smoking in pregnancy citywide	N/A	N/A	6%	7%	5%	6%	5%

Service 385b: Legal Aid

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of evictions prevented	N/A	135	153	100	190	150	175
Output	# of clients receiving brief advice or legal representation in a housing related matter involving landlord/tenant cases	N/A	1,643	1,889	1,600	2,148	1,850	2,000
Output	# of clients receiving information and/or referrals for a housing related matter	N/A	934	1,038	900	931	1,000	900

Major Operating Budget Items

- The Recommended Budget reflects standard inflationary increases for grantees. The recommended funding level maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,611,072
Changes without service impacts	
Standard inflationary increase for grantees	48,333
Fiscal 2026 Recommended Budget	1,659,405

Service 385 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
7 Grants, Subsidies and Contributions	1,578,578	1,611,072	1,611,072	1,659,405
Total	1,578,578	1,611,072	1,611,072	1,659,405

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Legal Aid Bureau	158,012	162,752	162,752	167,635
Maryland School for the Blind	161,841	151,833	151,833	156,388
Pre and Postnatal Home Visiting	1,258,725	1,296,487	1,296,487	1,335,382
Total	1,578,578	1,611,072	1,611,072	1,659,405



M-R: Innovation Fund

M-R: Innovation Fund

The purpose of the Innovation Fund is to provide loans for one-time agency investments that will lead to improved results and reduced operating costs. The savings (or revenue) generated by projects repay the Innovation Fund loan and provide funding for new loans.

There has not been an operating contribution to the Innovation Fund since Fiscal 2018. Using past appropriations and loan repayments, the Innovation Fund has accrued a balance that is used to provide funding for loans.

Fiscal 2012 Projects

Environmental Health – Health Department - \$140,800

This project supported the purchase of quality management software (QMS) system and equipped each sanitarian with a personal digital assistant (PDA). The QMS system and PDAs enabled the Health Department to automate and standardize licensing, scheduling, inspection and investigation processes, leading to approximately \$800,000 in additional revenue in the first five years and annual savings of approximately \$100,000. This Innovation project has completely repaid its loan.

ePlans – Housing and Community Development - \$436,150

This project modernized the Development Plans Review process, taking it from a paper-driven system to an all-electronic review process. The automated process decreased turnaround time to complete plans review by at least 20% on all projects, increased customer-satisfaction among developers who no longer had to print costly plans for physical submission, and decreased annual operating costs. The expected savings was approximately \$54,000 per year. This project has completely repaid its loan.

Fiscal 2013 Projects

Inter-County Broadband Network (ICBN) – Mayor’s Office of Information Technology (MOIT) - \$2,000,000

The purpose of this project is to replace (“overbuild”) the City’s 800 MHz line with new fiber optic technology to connect to the existing ICBN. Fiber optics will increase bandwidth for users on the network and increase connectivity for City schools, police and fire stations, and agencies. Fiber optics access can also be leased to local businesses, non-profits, and ISPs. The ICBN network is complete and the City is engaging potential lessors to begin contracting use of 33.5 miles of available dark fiber. This project is not yet in repayment.

Fiscal 2014 Projects

Single Space Parking Meter Upgrade – Parking Authority of Baltimore City (PABC) - \$886,000

This project replaced traditional mechanical parking meters with “smart” meters that accept credit and debit cards as forms of payment, enabling PABC to monitor the systems remotely – improving the organization’s ability to respond to malfunctions and reduce parking fare theft. This project has completely repaid its loan.

Off-Street Parking – Parking Authority of Baltimore City - \$381,000

This project will allow PABC to better manage and oversee parking at several underutilized lots by restriping and repaving lots, installing “smart” meters, improving lighting and landscaping on the lots, and offering monthly parking contracts to regular parkers. This project will open new revenue sources to the City by creating better parking options and more of them. The expected return on investment is 325%. This project has completely repaid its loan.

Enterprise Energy Management – Baltimore City Office of Sustainable Energy (OSE) - \$133,000

This project will place “smart” energy meters, provided by EnerNOC, on circuits in four City buildings: Police Headquarters, the Benton Building, the Abel Wolman Building, and the Convention Center. Additionally, smart meters will also be installed at the Oliver Multipurpose Center, Orleans Street Branch Library, Rec and Park Headquarters, and the Visitor’s Center. The Energy Office will also perform retro commissioning – a process that diagnoses a whole building HVAC system and restores it to maximum efficiency – at three city facilities and work with BGE to audit and provide lighting improvements at the facilities using a grant from the Maryland Energy Administration. This project fell slightly behind schedule due to negotiations regarding the City’s existing EnerNOC contract. Walkthroughs with personnel from OSE and EnerNOC of all facilities expected to receive meters took place during May 2015 with the purpose of making recommendations on engineering analysis and data collection. This project has completely repaid its loan.

Video Camera Accident Reduction Plan – Baltimore City Fire Department - \$400,000

This project will place cameras on City Fire and EMS vehicles to monitor driver behavior. The vendor who is selected to conduct the monitoring will download data daily and send that data to the BCFD. Once in possession of the data, the BCFD can use it as a tool for member awareness, increased safety, and the disciplinary process. Monitoring driving behavior will translate into behavioral changes, which will lead to savings to the City due to decreased costs in workers compensation, auto

liability, and vehicle maintenance related to accidents/abuse. The expected return on investment is at least 17%. Prior to the installation of the cameras, the cost of BCFD collisions was \$643,000 between October 2013 and March 2014; from October 2014-March 2015 (after the installation of the cameras), the cost of collisions was \$95,000. This project has completely repaid its loan.

Fiscal 2015 Projects

Baltimore Forensic Institute of Training and Innovation (BFITI) – Baltimore City Police Department - \$342,000

This project will upgrade and establish a forensics training and analysis center within the BCPD crime lab. A MiSeq Next Generator Sequencer, a premier tool in the field of DNA analysis, will be purchased. This tool will have not only the capacity to run a higher volume of more comprehensive DNA analysis, leading to high crime solvability rates and reducing the backlog of DNA samples waiting to be analyzed, but will also be less expensive than the current tools in the crime lab used for DNA analysis, leading to a savings for the City. Additionally, other jurisdictions could be charged a fee for the analysis of their own DNA samples by the MiSeq Sequencer. This project also includes a forensics training component that would be provided to crime lab employees free of charge and to employees from other jurisdictions at a cost. Since 2014, BFITI has hosted 18 classes totaling 1,296 course hours. Most recently, the Institute hosted Scientific Analysis: from the Lab to the Witness Stand, which totaled 40 hours, running from April 8 to April 12 of this calendar year. This project has completely repaid its loan.

Megapixel Madness – Baltimore City Police Department - \$158,000

This project will transition the Crime Lab from the use of film photography to digital photography. Only selected photographs will be printed (as opposed to an entire roll of film currently) and staff members dedicating their time to developing film can complete other tasks instead. Crime Lab staff have been fully trained on the new equipment and software, which was implemented in January 2016. The Crime Lab—as a result of this project and the implementation of CrimePad program—has begun to eliminate cumbersome paper-based processes for crime scene responses. This project has completely repaid its loan.

Fiscal 2016 Projects

Camp Small – Baltimore City Recreation and Parks - \$98,000

This project is a zero-waste initiative that aims to capture the highest value from the City’s wood and organic waste, while creating useful products for the growing green economy. Innovation Funds will be used to hire a yard-master to manage Camp Small, as well as purchase necessary equipment. Part one of the Camp Small Zero-Waste Initiative is to remove

three acres of compost from the site – once screened, the market value of this compost is \$330,000. This portion of the project was complete in Fiscal 2016. In Fiscal 2017, Recreation and Parks focused on finalizing critical site improvements at Camp Small, preparing the location for future enterprise use. Through collaboration with the Office of Sustainability, Recreation and Parks will begin sorting and selling logs felled through the City's tree-maintenance activities and begin implementation of an organics composting operation on site. Launch of the log and compost sales components of this Innovation Fund project began during Fiscal 2018. Once Camp Small is fully operational, Recreation and Parks will enter a partnership with the Baltimore City Department of Public Works for leaf and manure composting; additionally, the agency will explore non-governmental partnerships to strengthen the enterprise. The balance of the project was rolled into their Fiscal 2021 expansion loan.

311 Technology Refresh – Baltimore City Information Technology - \$348,658

This project assists BCIT with overseeing the planning, procurement and implement of a new citizen service request application. The phase funded by the Innovation Fund will support and enhance the project management team's ability to formalize governance, conduct expedited procurement, commence data collection and analysis relating to GIS, workflow and interfaces, and spearhead the development of test planning and use-case scenarios. This loan supports a hyper-planning phase which includes recruitment of personnel who will manage and coordinate the project. Savings generated by this project is intended to come from capital improvement funds appropriated for Fiscal 2017. This project was forgiven.

Fiscal 2017 Projects

Wristwatch – Baltimore City Fire Department - \$424,646

This project moves the City's Emergency Medical Services to a state-of-the-art software that will improve care and increase revenue. FirstWatch provides a technological dashboard platform which allows for real-time situational awareness, operational and performance monitoring, and health surveillance. This new software offers real-time validation of EMS patient billing information so that errors may be quickly identified and corrected on the spot. The City anticipates an increase in reimbursements from eligible transports, as well as increased collaboration with the Baltimore City Health Department to evaluate and use metrics from EMS transports to connect high utilizers to appropriate care. This project is scheduled to completely repay its loan by Fiscal 2022.

Clinical Billing – Baltimore City Health Department- \$664,000

This project supports the complete overhaul of the City's clinical infrastructure. The current aging infrastructure adversely impacts the Health Department's ability to deliver quality services and threatens funding levels due to its inability to bill insurance companies for services. A conservative projection estimates an additional \$9.2M in healthcare reimbursement revenue over the next five years. The Innovation Fund will support a project manager for the system update, enhanced security services, document digitization, and implementation of data-analytics software to evaluate and improve clinical operation sand a mobile platform to support population engagement. This project is not yet in repayment.

TEHealth – Baltimore City Health Department - \$35,000

This project supports the pilot launch of Transforming Engineering for Civic Health, a program that engages members of Baltimore's thriving technology and design community to solve pressing public health challenges in the City. This program brings innovators together from across the City for three months to participate in short bursts of experimental activity that expedite the process of ideation to prototyping. Many important innovation intuitions, including Impact Hub Baltimore, Betamore, Neighborhood Design, and ETC Baltimore are in agreement to house individual teams and provide logistical support. The goal of this program is to produce a clear path to city-scale implementation of this project, including any prototypes, funding plans, and other resources. Money from this award will be used to make micro-grants to projects that successfully complete the TEHealth program. This project received a non-revolving loan with no expected payback date.

WorkBaltimore 2017 – Baltimore City Department of Human Resources - \$100,000

This loan assists with up-front costs associated with planning and execution of the WorkBaltimore: Empowerment to Employment Convention, including but not limited to marketing, communications, and postage. This project did not have a savings or revenue component. This project has completely repaid its loan.

Fiscal 2021 Projects

Camp Small Expansion - Baltimore City Recreation and Parks - \$495,000

This project assists with the procurement of heavy equipment and contract personnel to commercialize existing and future wood stockpiles from tree maintenance. The loan will be used to purchase a skid steer, kiln, excavator, sawmill, and firewood splitter. This equipment will allow the agency to produce high-quality lumber slabs, firewood, and biochar for government, nonprofit, private sector, and individual buyers. Additionally, the project has a workforce development component targeting youth, justice-involved individuals, and others with barriers to employment. This project is also supported by the United States Forest Service and scheduled to completely repay its loan by Fiscal 2025.

Fiscal 2023 Projects

Camp Small Horizontal Grinder - Baltimore City Recreation and Parks - \$858,000

This project supports the purchase of a horizontal grinder that will expand Camp Small’s wood processing capabilities. With the grinder, Camp Small will be able to produce mulch and playground fiber that will be sold to government and private sector buyers, collaborate with Public Works on disposal of leaf waste, and better control the volume of onsite wood waste. Repayment of this loan is anticipated to begin upon successful procurement of the grinder and full repayment is expected within five years of the date of procurement.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	(21,613)	0	0	0	0	0
Total	(21,613)	0	0	0	0	0

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
833: Innovation Fund	(21,613)	0	0	0
Total	(21,613)	0	0	0

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
3 Contractual Services	(21,685)	0	0	0
4 Materials and Supplies	72	0	0	0
Total	(21,613)	0	0	0

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M-R: Miscellaneous General Expenses

M-R: Miscellaneous General Expenses

This program provides funding for the City's Paygo capital contributions, and for activities that do not relate to any specific agency or program. Highlights of those activities within the budget include:

- **Membership Dues:** \$383,307 for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** \$3.4 million for outside legal counsel in special circumstances.
- **Special Studies:** \$1.0 million for consultant support as needed to improve the efficiency, effectiveness, and equity of City government, and to implement key components of the City's Ten-Year Financial Plan.
- **Stadium Authority Contributions:** As required by State law, \$1.0 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.
- **General Fund Reserve:** \$3.3 million as a contribution to the Budget Stabilization Reserve (i.e. "Rainy Day Fund"). At the end of Fiscal 2023 the reserve held \$164.3 million, representing 7.7% of budgeted General Fund expenditures (the Fiscal 2024 statement is not available as of time of this publication). The City used \$8.3 million from the reserve in Fiscal 2020 due to economic disruptions from the coronavirus pandemic, which has been repaid within 5 years as required by BOE policy.
- **Special Projects:** \$6.6 million to be used at the discretion of the Mayor for special projects and contributions.
- **Panel of Claims Examiners:** \$107,120 for payments to doctors to review medical claims made against the City.
- **Independent Auditors:** \$770,815 for the City's annual financial audit.
- **State Department of Assessments and Taxation:** As part of a cost-sharing arrangement mandated by State law, \$5.0 million is budgeted to fund 90% of the operating cost of the State Department of Assessments and Taxation. State legislation passed in 2025 raised the local share of operating costs from 50% to 90%. An additional \$100,000 will reimburse the State for the cost of administering the Homeowners and Homestead tax credits.
- **Special Events:** \$3.7 million for costs to support special events in Fiscal 2026. The budget includes funding for the Central Intercollegiate Athletic Association (CIAA) tournament. As part of the Fiscal 2026 budget, \$2.0 million is transferred to the new service within the Mayoralty, the Mayor's Office of Art, Culture, and Entertainment.
- **Grants Deficit:** \$414,201 for the City to offset potential grant deficits.
- **Brownfields Tax Credit:** \$3.2 million is budgeted to support the city's contribution towards the tax credit.
- **Economic Development:** \$6.1 million is budgeted to support economic development projects.
- **Buildings:** \$8.7 million is budgeted to support contributions for the Reservoir Square development.
- **Baltimore Radio Reading Service:** \$33,706 is budgeted for the cost of the radio reading service.
- **Severance:** \$126,072 for centrally budgeted severance payments that cannot be absorbed by an agency budget.

The prior year included Compensated Work, Emergency Reallocation and Marina Store Lease activities; each of these activities are no longer budgeted within Miscellaneous General Expenses and are directly supported within operating agency budgets.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	114,627,979	0	30,685,608	0	193,970,102	0
Wastewater	11,079,000	0	0	0	10,000,000	0
Water Utility	34,868,000	0	0	0	25,000,000	0
Stormwater Utility	3,010,000	0	0	0	10,000,000	0
Federal	0	0	22,058	0	0	0
Total	163,585,709	0	30,707,666	0	238,970,102	0

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
122: Miscellaneous General Expenses	163,585,709	30,707,666	238,970,102
Total	163,585,709	30,707,666	238,970,102

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,735,400	5,783,658	2,851,704
2 Other Personnel Costs	8,643	0	0
3 Contractual Services	15,380,088	19,325,640	35,311,785
4 Materials and Supplies	183,386	0	0
5 Equipment - \$4,999 or less	745	0	0
7 Grants, Subsidies and Contributions	10,745,447	5,598,368	6,206,613
9 Capital Improvements	134,532,000	0	194,600,000
Total	163,585,709	30,707,666	238,970,102

Service 122 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,735,400	5,783,658	2,851,704
2 Other Personnel Costs	8,643	0	0
3 Contractual Services	15,380,088	19,325,640	35,311,785
4 Materials and Supplies	183,386	0	0
5 Equipment - \$4,999 or less	745	0	0
7 Grants, Subsidies and Contributions	10,745,447	5,598,368	6,206,613
9 Capital Improvements	134,532,000	0	194,600,000
Total	163,585,709	30,707,666	238,970,102

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Baltimore Radio Reading Service (MGE)	31,771	32,724	33,706
Brownfields Tax Credit	0	0	3,294,000
Buildings (MGE)	0	3,707	8,703,818
City Hall Exhibits (MGE)	745	0	0
Compensated Work (MGE)	0	3,067,750	0
Economic Development (MGE)	5,000	6,000,000	6,180,000
Emergency Relocation (MGE)	66,728	676,623	0
FICA (MGE)	1,016	0	0
General Fund Reserve (MGE)	1,985,852	1,030,000	3,376,433
Grants Deficit (MGE)	0	1,217,358	414,201
Ground Rents on City Property (MGE)	5,669	6,765	6,968
Independent Auditors (MGE)	49,951	627,005	770,815
Marina Store Lease (MGE)	46,258	135,314	0
Membership Dues (MGE)	472,982	372,143	383,307
Panel of Claims Examiners (MGE)	0	104,000	107,120
Printing Board of Estimates Minutes (MGE)	66	0	0
Severance (MGE)	0	126,072	132,376
Special Events (MGE)	5,214,539	5,555,799	3,774,270
Special Legal Fees (MGE)	2,983,509	3,350,000	3,450,500
Special Projects (MGE)	13,362,295	3,698,406	6,699,372
Special Studies (MGE)	1,543,581	1,000,000	1,000,000
Stadium Authority Contributions (MGE)	1,000,852	1,000,000	1,030,000
State Department of Assessments and Taxation (MGE)	2,281,783	2,704,000	5,013,216
Water Charges (MGE)	382	0	0
Total	29,052,979	30,707,666	44,370,102

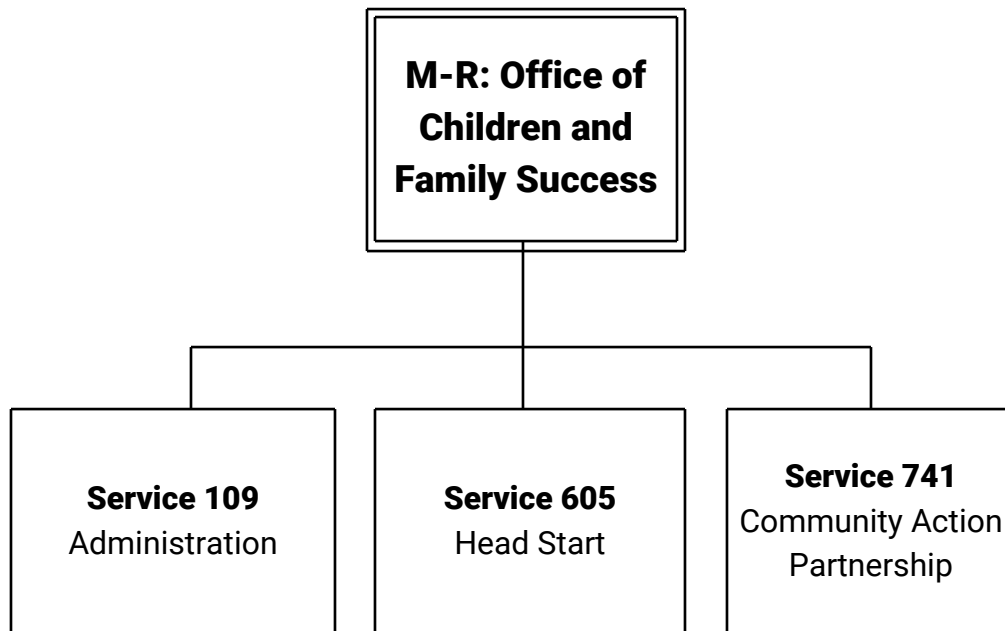
Paygo Capital Contributions

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
General Fund Capital Contribution	51,385,000	0	55,500,000
Highway User Revenue PayGo	34,190,000	0	94,100,000
Special Revenue PayGo	731	0	0
Stormwater Utility Fund PayGo	3,010,000	0	10,000,000
Wastewater Utility Fund PayGo	11,079,000	0	10,000,000
Water Utility Fund PayGo	34,868,000	0	25,000,000
Total	134,532,731	0	194,600,000

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Office of Children and Family Success



M-R: Office of Children and Family Success

The Mayor's Office of Children and Family Success (MOCFS) was established as an independent agency in 2020 when the Office of Human Services was split. Services provided by MOCFS seek to improve the lives Baltimore's children and families by ensuring access to the resources and opportunities needed to succeed and thrive. The agency works to coordinate City, State, and nonprofit resources that seek to benefit children and families.

Specific services provided by the agency include: the Baltimore City Community Action Partnership (CAP) and Head Start. The agency also oversees the City Youth Commission.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,262,871	26	5,230,360	26	5,128,726	25
Water Utility	755,908	5	598,739	5	626,194	5
Federal	8,810,615	16	10,165,259	16	10,335,713	18
State	6,298,499	103	10,934,019	99	6,675,392	75
Special	150,000	0	300,000	0	296,000	0
Total	21,277,893	150	27,228,377	146	23,062,025	123

The Fiscal 2026 Recommended Budget reflects:

- Increasing funding to reflect current space costs for the City's 5 Community Action Partnership (CAP) Centers. In Fiscal 2026 these costs are up \$221,000.
- Increasing the General Fund share for CAP Center positions jointly funded by the City and various grants. Growth in state and federal grants are not keeping pace with increased personnel costs.
- An overall \$4.1 million (or 19%) reduction in federal, state, and special grant awards for the agency. The bulk of this decline is in Service 741-Community Action Partnership. Anticipated State funding for home energy programs is down by \$2.0 million compared to the Fiscal 2025 budget.
- A net decrease of 23 positions across all funds. The eliminated positions reflect the anticipated reduction in State funding in Fiscal 2026.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
109: Administration - Children and Family Success	2,481,374	3,399,007	3,006,191
605: Head Start	8,832,940	9,944,910	9,984,152
741: Community Action Partnership	9,963,580	13,884,460	10,071,682
Total	21,277,893	27,228,377	23,062,025

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	7,311,031	9,480,115	8,496,643
2 Other Personnel Costs	2,292,053	3,980,343	3,764,866
3 Contractual Services	11,054,226	13,082,501	10,449,986
4 Materials and Supplies	250,837	142,511	130,730
5 Equipment - \$4,999 or less	140,644	167,543	55,955
6 Equipment - \$5,000 and over	676	0	22,000
7 Grants, Subsidies and Contributions	228,426	375,364	141,845
Total	21,277,893	27,228,377	23,062,025

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
109: Administration - Children and Family Success	16	17	18
605: Head Start	7	6	7
741: Community Action Partnership	127	123	98
Total	150	146	123

Service 109: Administration - Children and Family Success

This service is responsible for the overall guidance and direction of the Agency. The goal of the service is to advance the agency’s goal of activating and engaging youth around policies impacting the City’s children and families. Activities performed by this service include: lead the Children’s Cabinet and Youth Commission, co-chairing the city’s Trauma-Informed Care Task Force, and supporting the nomination process for the Board of School Commissioners. The service also supports administrative oversight and grants management for the agency.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,086,055	16	3,249,007	17	2,866,191	18
Federal	395,319	0	0	0	0	0
Special	0	0	150,000	0	140,000	0
Total	2,481,374	16	3,399,007	17	3,006,191	18

Major Operating Budget Items

The Recommended Budget reflects:

- Funding an Operations Assistant III and an Operations Officer I. An HR Assistant I is transferred from Service 741-Community Action Partnership. An Accountant II is transferred to Service 741, and a Fiscal Supervisor is transferred to the federal Head Start grant under Service 605- Head Start.
- Transferring \$256,000 to Service 741: Community Action Partnership to provide General Fund support for CAP center grants and to align the full cost of rental expenses for the CAP centers under the correct service.
- Decreasing funding for Summer Supplemental Nutrition Assistance Program (SNAP) by \$38,000 based on historical spending. There is no impact to services based on this change.
- Funding of \$90,000 to support position reclassifications throughout the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,249,007
Changes with service impacts	
Fund 1 Operations Officer I	136,636
Fund 1 Operations Assistant III	112,076
Changes without service impacts	
Decrease to employee compensation and benefits	(95,463)
Change in IRA and Reclass Adjustments	(13,232)
Decrease to active employee health benefit costs	(4,665)
Change in pension contributions	(30,555)
Change in allocation for workers' compensation expense	2,784
Decrease to contractual services expenses	(8,624)
Change in Municipal Telephone Exchange	6,200
Decrease to operating supplies and equipment	(19,186)
Decrease to computer hardware and software replacement contributions	(16,710)
Decrease to all other	(65,463)
Increase funding for pending personnel	90,000
Transfer 1 HR Assistant I from Service 741: Community Action Partnership	50,610
Decrease to Summer Snap funding based on historical spending	(38,605)
Transfer CAP Center Rental Expenses to Service 741: Community Action Partnership	(101,234)
Transfer 1 Accountant II to Service 741: Community Action Partnership	(112,927)
Transfer 1 Fiscal Supervisor to Service 605: Head Start	(119,921)
Transfer funding support for CAP Center grants to Service 741: Community Action Partnership	(154,537)
Fiscal 2026 Recommended Budget	2,866,191

Service 109 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,333,340	1,813,717	1,840,698
2 Other Personnel Costs	389,185	595,624	581,201
3 Contractual Services	645,899	623,769	471,506
4 Materials and Supplies	85,650	93,020	81,300
5 Equipment - \$4,999 or less	11,519	34,656	10,480
7 Grants, Subsidies and Contributions	15,781	238,222	21,006
Total	2,481,374	3,399,007	3,006,191

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Educational Partnerships (MOCFS)	0	150,000	140,000
Children and Family Success Administration (MOCFS)	1,914,457	2,626,050	2,323,226
Youth Services (MOCFS)	566,917	622,958	542,965
Total	2,481,374	3,399,007	3,006,191

Service 109 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
General Fund						
00080 - Operations Assistant II (Non-civil)	2	143,964	2	122,818	0	(21,146)
00081 - Operations Assistant III (Non-civil)	1	83,570	2	166,290	1	82,720
00085 - Operations Officer I (Non-civil)	2	190,669	3	274,655	1	83,986
00090 - Operations Manager I (Non-civil)	2	246,447	2	241,980	0	(4,467)
00092 - Operations Manager III (Non-civil)	1	144,654	1	129,224	0	(15,430)
00094 - Operations Director II	1	214,302	0	0	(1)	(214,302)
00096 - Executive Director II	0	0	1	216,424	1	216,424
00141 - Data Fellow	1	80,363	1	68,289	0	(12,074)
01908 - Fiscal Administrator	1	123,224	1	124,444	0	1,220
07101 - Digital Communications Specialist	1	75,741	1	66,701	0	(9,040)
07371 - HR Business Partner	1	109,403	1	110,487	0	1,084
33413 - Public Relations Officer	1	71,041	1	71,745	0	704
33681 - HR Assistant I	0	0	1	41,861	1	41,861
34142 - Accountant II	1	81,953	0	0	(1)	(81,953)
34425 - Fiscal Supervisor	2	207,130	1	99,189	(1)	(107,941)
Fund Total	17	1,772,461	18	1,734,107	1	(38,354)
Civilian Position Total						
Civilian Position Total	17	1,772,461	18	1,734,107	1	(38,354)

Service 605: Head Start

This service oversees Head Start locations operated or supported by the City. The goal of this service is to provide access to quality early childcare for City residents that qualify for the program. Activities performed by the service include: contract management and oversight for programs receiving City funding, and providing technical assistance and training to providers.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	247,804	1	421,000	0	433,630	0
Federal	8,350,648	6	9,123,910	6	9,144,522	7
State	84,488	0	250,000	0	250,000	0
Special	150,000	0	150,000	0	156,000	0
Total	8,832,940	7	9,944,910	6	9,984,152	7

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% of 3 year old children that have achieved age appropriate proficiency for school readiness at the end of the school year	87%	93%	92%	90 %	90%	90%
Outcome	% of enrollment during school year	82%	89%	91%	97 %	100%	97%

Major Operating Budget Items

- The Recommended Budget reflects the transfer of 1 Fiscal Supervisor from Service 109: Administration. This position is moved from the General Fund to the federal Head Start grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	421,000
Changes without service impacts	
Increase in contractual services expenses	12,630
Fiscal 2026 Recommended Budget	433,630

Service 605 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	514,614	646,600	641,477
2 Other Personnel Costs	196,708	219,303	244,081
3 Contractual Services	7,901,260	9,053,368	9,076,205
4 Materials and Supplies	60,592	11,700	11,700
5 Equipment - \$4,999 or less	3,221	8,185	2,520
7 Grants, Subsidies and Contributions	156,545	5,754	8,169
Total	8,832,940	9,944,910	9,984,152

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Summer Head Start	150,000	150,000	156,000
Head Start Dayspring Sites	177,129	0	0
Head Start Grantee Operations	8,475,419	9,374,910	1,387,312
Head Start Subgrantee Programs	0	0	8,190,840
Head Start Training and Technical Assistance	0	420,000	250,000
Head Start Union Baptist Johnston Center Part Day	30,392	0	0
Total	8,832,940	9,944,910	9,984,152

Service 605 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
Federal Fund						
10160 - Director of Public Program	1	150,823	1	152,317	0	1,494
31100 - Administrative Coordinator	1	62,015	1	73,965	0	11,950
31172 - Management Support Technician	1	60,590	1	63,148	0	2,558
31502 - Program Compliance Officer II	1	79,065	1	82,404	0	3,339
34425 - Fiscal Supervisor	0	0	1	99,189	1	99,189
81152 - Social Program Administrator II	1	80,758	1	84,168	0	3,410
82133 - Educational Coordinator	1	82,790	1	86,286	0	3,496
Fund Total	6	516,041	7	641,477	1	125,436
Civilian Position Total						
Civilian Position Total	6	516,041	7	641,477	1	125,436

Service 741: Community Action Partnership

This service operates five neighborhood Community Action Partnership (CAP) centers. The goal of this service is to connect residents with access to a host of services including billing assistance, security deposit assistance, financial literacy resources, and food and nutrition workshops. Activities performed by this service include: administering the City's Water4All program, staffing and operating the 5 CAP centers, and partnering with agencies that offer various assistance programs.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,929,013	9	1,560,353	9	1,828,905	7
Water Utility	755,908	5	598,739	5	626,194	5
Federal	64,648	10	1,041,349	10	1,191,191	11
State	6,214,011	103	10,684,019	99	6,425,392	75
Total	9,963,580	127	13,884,460	123	10,071,682	98

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	Average # of youth engaged at youth programming events	N/A	N/A	94	N/A	10,700	0
Output	# of units of service provided to heads of households to remove barriers to self-sufficiency	11400	30,694	36,905	60,000	31,892	50,000
Output	# of energy applications processed	30,848	23,952	33,475	45,000	50,545	48,000
Output	# of participants enrolled in case management	52	65	64	200	85	1,000

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring an Accountant II from Service 109: Administration and transferring an HR Assistant I to Service 109-Administration. An Office Support Specialist II and a Human Services Worker I have been defunded to support funding an Operations Officer I in Service 109.
- Transferring \$256,000 from Service 109: Administration to provide General Fund support for CAP center grants and to align the full cost of rental expenses for the CAP centers under the correct service.
- Reducing funding for subscriptions and building security based on actual costs.
- \$6.4 million in State funding, down from \$10.7 million in Fiscal 2025. This includes \$3.9 million anticipated in Home Energy Program grants, down from \$6 million in Fiscal 2025, and \$2.6 million anticipated in Community Service Block grants, down from \$4.7 million in Fiscal 2025. The budget reduces the number of State funded positions by 24 based on these anticipated funding levels.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,560,353
Changes without service impacts	
Increase in employee compensation and benefits	3,812
Increase in active employee health benefit costs	6,834
Change in pension contributions	(6,725)
Change in allocation for workers' compensation expense	(462)
Decrease to contractual services expenses	(8,866)
Change in Municipal Telephone Exchange	36,087
Adjustment to utilities	(1,064)
Adjustment to city fleet costs	393
Adjustment to city building rental expenses	120,190
Increase in operating supplies and equipment	22,318
Decrease to computer hardware and software replacement contributions	(5,665)
Transfer funds from Service 109: Administration to support grant-funded positions	154,537
Transfer 1 Accountant II from Service 109: Administration	112,927
Transfer funds allocated for CAP Center rental expenses	101,234
Decrease to subscription costs	(25,000)
Defund 1 Office Support Specialist II	(45,788)
Transfer 1 HR Assistant I to Service 109: Administration	(50,610)
Defund 1 Human Services Worker I	(67,600)
Decrease to contractual service costs for building security	(78,000)
Fiscal 2026 Recommended Budget	1,828,905

Service 741 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	5,463,077	7,019,797	6,014,468
2 Other Personnel Costs	1,706,160	3,165,416	2,939,584
3 Contractual Services	2,507,068	3,405,365	902,275
4 Materials and Supplies	104,595	37,791	37,730
5 Equipment - \$4,999 or less	125,904	124,702	42,955
6 Equipment - \$5,000 and over	676	0	22,000
7 Grants, Subsidies and Contributions	56,100	131,388	112,670
Total	9,963,580	13,884,460	10,071,682

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
BH2O Utility Support (MOCFS)	755,908	598,739	626,194
Community Action Partnership Administration	4,945,036	2,657,703	1,836,542
Community Action Partnership Eastern Center	64,748	336,174	356,073
Community Action Partnership Northern Center	179,871	597,958	590,744
Community Action Partnership Northwest Center	230,243	1,305,749	947,068
Community Action Partnership Office of Home Energy	3,335,854	5,142,491	2,951,749
Community Action Partnership Southeast Center	328,073	2,060,676	1,782,095
Community Action Partnership Southern Center	123,846	1,184,970	981,217
Total	9,963,580	13,884,460	10,071,682

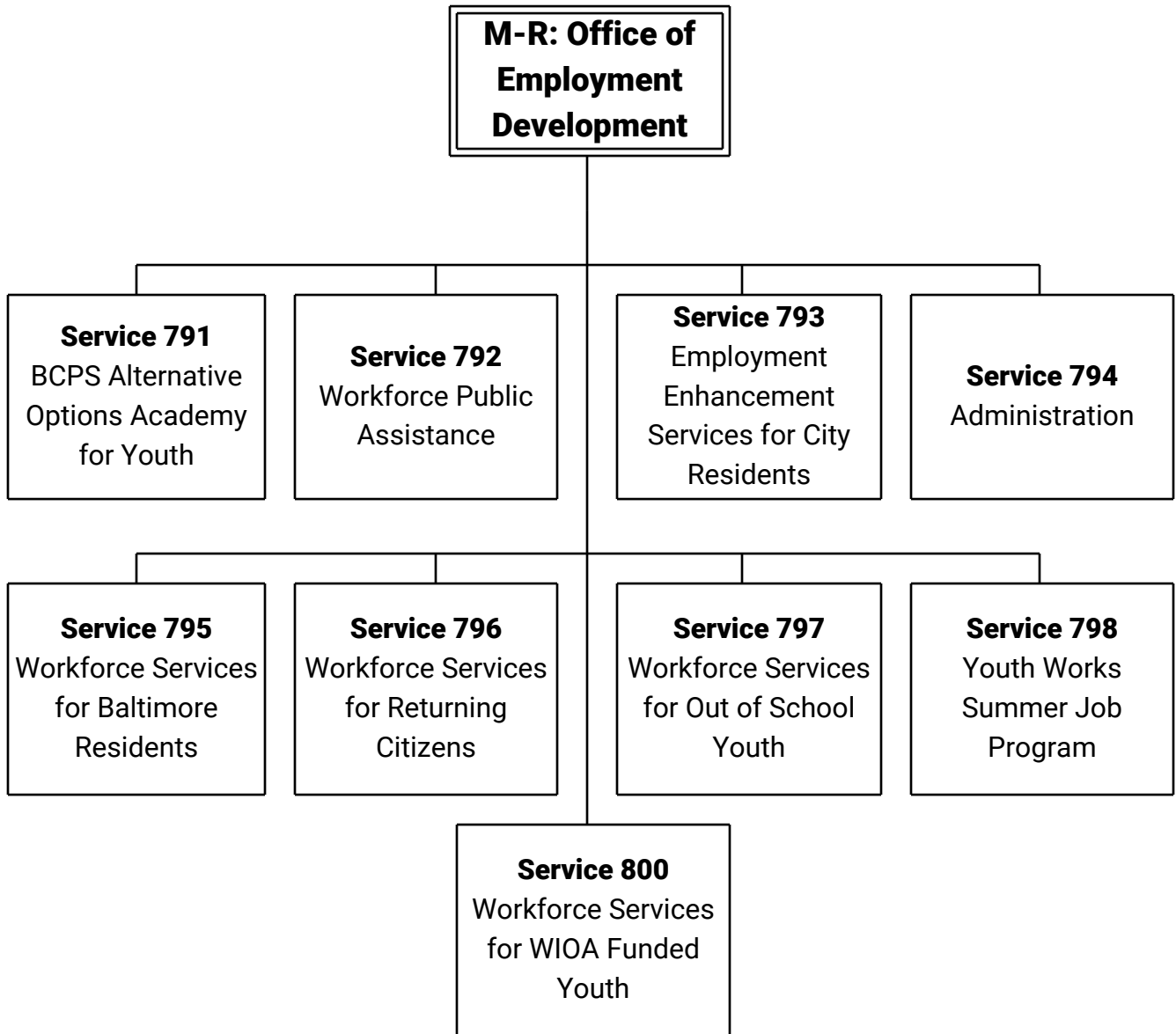
Service 741 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	122,892	1	124,110	0	1,218
00090 - Operations Manager I (Non-civil)	1	143,360	1	144,780	0	1,420
33212 - Office Support Specialist II	1	35,737	0	0	(1)	(35,737)
33213 - Office Support Specialist III	2	94,682	2	103,400	0	8,718
33681 - HR Assistant I	1	49,107	0	0	(1)	(49,107)
34142 - Accountant II	0	0	1	93,404	1	93,404
84321 - Human Services Worker I	3	178,898	2	120,274	(1)	(58,624)
Fund Total	9	624,676	7	585,968	(2)	(38,708)
Federal Fund						
10216 - Grant Services Specialist II	0	0	2	102,892	2	102,892
10217 - Grant Services Specialist III	0	0	1	89,343	1	89,343
84321 - Human Services Worker I	3	183,092	3	184,636	0	1,544
84323 - Human Services Worker II	5	338,441	3	253,121	(2)	(85,320)
84325 - Human Services Manager	2	180,698	2	180,722	0	24
Fund Total	10	702,231	11	810,714	1	108,483
State Fund						
00086 - Operations Officer II (Non-civil)	1	96,179	1	99,189	0	3,010
10216 - Grant Services Specialist II	11	575,672	0	0	(11)	(575,672)
10217 - Grant Services Specialist III	5	445,473	0	0	(5)	(445,473)
31109 - Operations Officer I	3	235,778	2	143,490	(1)	(92,288)
33212 - Office Support Specialist II	3	128,953	2	118,146	(1)	(10,807)
33213 - Office Support Specialist III	4	170,618	1	71,194	(3)	(99,424)
33233 - Secretary III	1	45,507	1	52,082	0	6,575
75332 - Energy Program Technician I	42	1,731,175	39	1,658,224	(3)	(72,951)
75333 - Energy Program Technician II	5	225,850	5	260,371	0	34,521
75345 - Energy Program Administrator	1	104,325	1	105,359	0	1,034
81152 - Social Program Administrator II	1	99,179	1	95,194	0	(3,985)
84321 - Human Services Worker I	19	1,140,144	17	1,060,907	(2)	(79,237)
84323 - Human Services Worker II	0	0	2	156,933	2	156,933
84325 - Human Services Manager	3	269,032	3	250,926	0	(18,106)
Fund Total	99	5,267,885	75	4,072,015	(24)	(1,195,870)
Water Utility						
31109 - Operations Officer I	1	98,618	1	101,577	0	2,959
84321 - Human Services Worker I	4	223,387	4	236,715	0	13,328
Fund Total	5	322,005	5	338,292	0	16,287
Civilian Position Total						
Civilian Position Total	123	6,916,797	98	5,806,989	(25)	(1,109,808)

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M-R: Office of Employment Development



M-R: Office of Employment Development

The Mayor’s Office of Employment Development (MOED) empowers and assists Baltimore City residents to become successfully employed. It provides all residents with easy access to employment and training services, and targeted populations with intensive services that address multiple barriers to employment. MOED develops partnerships with businesses, educational institutions, government agencies and community-based organizations to achieve its mission.

The agency receives about half its funding from the federal government, including Workforce Innovation and Opportunity Act (WIOA) funds which support services to low-income and other targeted populations. WIOA-funded activities include: job placement, computer literacy, career counseling and skills training services for adults; re-employment training assistance for dislocated workers; career development, remedial education and skills training for in-school and out-of-school youth; and business partnerships that facilitate development of the City’s skilled workforce.

Additional local and State funding sources support Career Center Services for ex-offenders, the Youth Works Summer Job Program, and Baltimore City Public Schools’ Alternative Options Academy for Youth.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,084,388	48	10,693,684	48	12,542,884	52
Federal	14,858,586	131	20,859,692	91	20,032,720	97
State	5,192,067	7	8,893,621	60	9,807,329	70
Special	2,391,963	10	2,994,092	49	6,930,538	52
Special Grant	237,505	0	0	1	157,276	1
Total	29,764,509	196	43,441,089	249	49,470,747	272

The Fiscal 2026 Recommended Budget reflects:

- Funding youth related programming within MOED through the Children and Youth Fund. In Fiscal 2026 \$4.8 million from the Children & Youth Fund will be allocated to YouthWorks. Funding for the program is anticipated to support 8,500 slots in Fiscal 2026.
- Shifting of \$564,000 of award administrative overhead costs from the General Fund to respective grants. This includes transferring 3 Human Resource Specialist and 2 Workforce Managers from various grants to the General Fund.
- Increasing Private Grant funding via a grant from The Cities for Financial Empowerment (CFE) program to provide funding to develop, launch, replicate, and test financial empowerment strategies.
- Increasing in operational positions for new Federal Funded programs, such as Amtrak and Key Bridge construction workforce support services, Comprehensive Opioid, Stimulant, and Substance Use Site-based Program (COSSUP) for justice-involved residents, and the Quality Jobs, Equity, Strategy, and Training program for all city residents.
- Centralizing Blueprint for Maryland’s Future initiative between Baltimore City Public Schools (City Schools) and Baltimore City Community College (BCCV) under Service 791 BCPS Alternative Options Academy for Youth instead of splitting it with Service 797 Workforce Services for Out of School Youth - Youth Opportunity.
- Reducing Casino and Video Lottery supported activity by \$1.1 million to align the budget with available revenues.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
791: BCPS Alternative Options Academy for Youth	1,054,500	1,634,541	5,814,989
792: Workforce Public Assistance	1,947,410	4,692,848	3,917,764
793: Employment Enhancement Services for Baltimore City Residents	1,880,081	3,229,806	2,745,222
794: Administration - MOED	1,202,841	2,242,476	2,442,912
795: Workforce Services for Baltimore Residents	9,544,537	10,919,054	10,273,608
796: Workforce Services for Ex-Offenders	915,768	1,174,990	1,558,175
797: Workforce Services for Out of School Youth - Youth Opportunity	2,828,149	6,906,130	3,892,200
798: Youth Works Summer Job Program	7,755,428	9,242,892	14,759,529
800: Workforce Services for WIOA Funded Youth	2,635,795	3,398,352	4,066,348
Total	29,764,509	43,441,089	49,470,747

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(5,282,959)	(6,726,044)
1 Salaries	18,106,051	25,262,965	32,218,393
2 Other Personnel Costs	4,504,725	6,808,320	9,104,263
3 Contractual Services	6,301,532	13,410,610	12,385,582
4 Materials and Supplies	263,593	338,479	702,359
5 Equipment - \$4,999 or less	183,122	393,585	658,400
6 Equipment - \$5,000 and over	128,384	50,000	114,175
7 Grants, Subsidies and Contributions	277,103	2,460,089	1,013,619
Total	29,764,509	43,441,089	49,470,747

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
791: BCPS Alternative Options Academy for Youth	2	15	59
792: Workforce Public Assistance	30	30	28
793: Employment Enhancement Services for Baltimore City Residents	20	18	19
794: Administration - MOED	27	28	34
795: Workforce Services for Baltimore Residents	69	70	75
796: Workforce Services for Ex-Offenders	5	5	12
797: Workforce Services for Out of School Youth - Youth Opportunity	18	58	20
798: Youth Works Summer Job Program	9	9	9
800: Workforce Services for WIOA Funded Youth	16	16	16
Total	196	249	272

Service 791: BCPS Alternative Options Academy for Youth

This service, in partnership with City Schools, provides an alternative education model for youth unsuccessful in a traditional school setting through the operation of the Youth Opportunity (YO) Academy, and as part of the Blueprint for Maryland’s Future Initiative, embeds career coaches within middle and high schools to guide students in career development. The goal for YO Academy is for youth to learn at their own pace and earn the credits necessary for graduation or to transition back to their zoned high school; the goals for Blueprint are to provide mentorship and connect students to work-based learning opportunities, ensuring they are prepared for both academic success and future employment. Key activities performed by this service include providing job readiness and career exploration activities and access to resources that support personal development and skill-building.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	90	0	0	0	0	0
State	1,054,410	2	1,634,541	15	5,814,989	59
Total	1,054,500	2	1,634,541	15	5,814,989	59

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 students attending non-traditional high school accessing workforce development services through the YO Academy	90	131	72	120	105	120	120
Outcome	% of students who are placed in an unsubsidized job, participate in work study, job shadow, or internship including a summer subsidized job	45%	8%	43%	80%	22%	80%	80%
Effectiveness	% of Baltimore City School enrolled middle or high school students who have had a touchpoint with a Career Coach	N/A	N/A	N/A	N/A	6%	60%	85%
Outcome	% of enrolled Baltimore City Public Schools students (grades 6-12) who have completed or are on track to complete a post-secondary plan	N/A	N/A	N/A	N/A	0%	25%	72%

Major Operating Budget Items

- The Recommended Budget centralizes funding for the Blueprint for Maryland’s Future initiative under Service 791: BCPS Alternative Options Academy for Youth, consolidating resources between Baltimore City Public Schools and Baltimore City Community College. In the Fiscal 2025 budget these funds are split with Service 797: Workforce Services for Out-of-School Youth – Youth Opportunity

Service 791 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	747,207	885,596	3,781,420	
2 Other Personnel Costs	202,376	418,508	1,780,367	
3 Contractual Services	84,993	307,751	158,797	
4 Materials and Supplies	13,626	4,300	12,600	
5 Equipment - \$4,999 or less	1,135	3,000	24,240	
7 Grants, Subsidies and Contributions	5,163	15,386	57,565	
Total	1,054,500	1,634,541	5,814,989	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
City Schools Alternative High School	1,054,500	1,634,541	5,814,989	
Total	1,054,500	1,634,541	5,814,989	

Service 791 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
State Fund						
00083 - Operations Specialist I (Non-civil)	1	0	1	79,438	0	79,438
00084 - Operations Specialist II (Non-civil)	1	85,040	0	0	(1)	(85,040)
01223 - Human Services	0	0	1	43,412	1	43,412
01225 - Professional Services	1	61,915	1	93,404	0	31,489
01226 - Manager Level	2	153,765	1	94,554	(1)	(59,211)
10216 - Grant Services Specialist II	7	425,889	43	2,635,709	36	2,209,820
10217 - Grant Services Specialist III	1	54,587	10	721,967	9	667,380
84321 - Human Services Worker I	2	103,000	2	112,936	0	9,936
Fund Total	15	884,196	59	3,781,420	44	2,897,224
Civilian Position Total						
Civilian Position Total	15	884,196	59	3,781,420	44	2,897,224

Service 792: Workforce Public Assistance

This service provides a suite of employment and education services for City residents. The goal of this service is to connect participants to career pathways through employment and occupational training. Activities performed by this service include case management, job preparation and placement, career counseling, and skill building as well as post-employment activities, such as help with retention and non-traditional work hours.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(26,062)	0	0	0	0	0
Federal	1,973,473	30	4,692,848	30	3,917,764	28
Total	1,947,410	30	4,692,848	30	3,917,764	28

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 Baltimore City participants receiving Mayor’s Office of Employment Development/ Workforce Reception Center Services through the agreement with Baltimore City Department of Social Services	549	741	255	1,100	978	1,200	1,200
Output	% of participants that gain employment remained employed after 6 months	11%	38%	77%	70%	78%	65%	45%
Outcome	% of participants who remain employed after 6 month continue employment for 12 months	44%	42%	80%	70%	84%	65%	50%

Major Operating Budget Items

- The Recommended Budget reflects a 16% reduction in federal funds for this service. This funding is anticipated to continue serving the same number of residents annually. Savings will be realized by eliminating one time case management training for staff completed in Fiscal 2025.

Service 792 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,114,830	1,712,461	1,651,804
2 Other Personnel Costs	409,767	669,937	693,594
3 Contractual Services	375,251	2,237,802	1,484,635
4 Materials and Supplies	12,179	19,000	31,471
5 Equipment - \$4,999 or less	7,334	22,000	30,080
7 Grants, Subsidies and Contributions	28,050	31,648	26,180
Total	1,947,410	4,692,848	3,917,764

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Workforce Public Assistance	1,947,410	4,692,848	3,917,764
Total	1,947,410	4,692,848	3,917,764

Service 792 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
Federal Fund						
00078 - Operations Assistant I (Non-civil)	1	30,582	1	57,783	0	27,201
00084 - Operations Specialist II (Non-civil)	2	104,075	3	212,579	1	108,504
00086 - Operations Officer II (Non-civil)	1	42,563	0	0	(1)	(42,563)
00121 - Human Services Worker II (Non-civil)	5	334,861	6	403,969	1	69,108
01221 - Facilities/Office Services I	6	312,208	5	180,728	(1)	(131,480)
01222 - Facilities/Office Services II	2	111,039	2	115,013	0	3,974
01223 - Human Services	8	505,567	6	345,113	(2)	(160,454)
01224 - Administrative Services	1	69,470	0	0	(1)	(69,470)
01225 - Professional Services	3	135,037	3	217,610	0	82,573
01226 - Manager Level	0	0	1	81,159	1	81,159
07388 - Custodial Worker	1	67,059	1	37,850	0	(29,209)
Fund Total	30	1,712,461	28	1,651,804	(2)	(60,657)
Civilian Position Total						
Civilian Position Total	30	1,712,461	28	1,651,804	(2)	(60,657)

Service 793: Employment Enhancement Services for City Residents

This service operates Community Job Hubs and provides a full range of workforce services. The goal of this service is to provide opportunities to job seeking residents to build career portfolios, obtain essential computer skills, and learn occupational skills tied directly to Baltimore's high-growth sectors. Activities performed by this service include job readiness training, resume assistance, interview preparation, career navigation, career exploration, employment placement services, and referral to occupational training and support services. Specific programs include Charm City Works suite of ARPA-funded programs, including Hire Up (for subsidized work in city agencies), Train Up (for free occupational training in high-demand fields), and Let's Ride to Work (free rideshare services for newly employed residents).

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,201,367	11	1,895,810	10	1,773,519	11
Special	537,738	9	1,333,997	7	814,427	7
Special Grant	140,976	0	0	1	157,276	1
Total	1,880,081	20	3,229,806	18	2,745,222	19

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 Baltimore City residents that obtain job placements through the Adult Service Career Centers including the Community Job Hubs	1,266	1,474	2,012	2,500	1,702	2,500	1,935
Input	# of City residents who visited Community Job Hubs	634	589	485	1,415	1,288	1,415	790
Output	# of Baltimore City residents receiving Intensive services through the Community Job Hubs	491	466	290	1,000	806	1,000	600

Major Operating Budget Items

The Recommended Budget reflects:

- \$147,816 to support the Financial Empowerment Center Initiative. This funding will be used to fund Financial Empowerment Counselor.
- A 46% reduction in local impact aid from the Horseshoe Casino. These funds are used for the Employment Connection Center. The reduced funding will remove previously unspent overhead budget.
- Reallocating positions based on service affiliation and grant funding. This allows for a net one increase of administrative positions within the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,895,810
Changes with service impacts	
Funding 3 additional Human Resource Positions	290,033
Funding 1 additional Professional Service Position	116,140
Transfer 1 Financial Empowerment Counselor to Private Grant funding	(90,731)
Transfer 2 administrative positions to Service 794	(210,327)
Changes without service impacts	
Increase in employee compensation and benefits	6,393
Decrease to active employee health benefit costs	(993)
Change in pension contributions	(4,079)
Change in allocation for workers' compensation expense	695
Increase in contractual services expenses	19,537
Change in Municipal Telephone Exchange	4,800
Decrease to operating supplies and equipment	(313)
Increase in computer hardware and software replacement contributions	3,960
Decrease in grant overhead costs for Job Hubs program	(257,405)
Fiscal 2026 Recommended Budget	1,773,519

Service 793 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
0 Transfers	0	448,860	0	
1 Salaries	996,881	1,047,608	1,235,119	
2 Other Personnel Costs	387,721	488,933	551,503	
3 Contractual Services	470,271	1,187,915	895,942	
4 Materials and Supplies	4,423	9,700	7,755	
5 Equipment - \$4,999 or less	2,086	29,528	37,138	
7 Grants, Subsidies and Contributions	18,700	17,263	17,765	
Total	1,880,081	3,229,806	2,745,222	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Casino Support Employment Connection (MOED)	645,252	1,266,097	781,927	
Casino Support Job Training (MOED)	0	60,000	30,000	
Digital Learning Labs (MOED)	108,748	120,723	121,652	
East Side Career Center Overhead	98,583	96,450	104,147	
Financial Counseling (MOED)	331,762	273,970	506,347	
Job Hubs (MOED)	804,180	1,404,667	1,198,649	
Workforce Navigation Project	(108,444)	7,900	2,500	
Total	1,880,081	3,229,806	2,745,222	

Service 793 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
General Fund						
00021 - Office Manager	1	64,150	0	0	(1)	(64,150)
00084 - Operations Specialist II (Non-civil)	1	55,950	1	66,701	0	10,751
00095 - Executive Director I	1	80,000	0	0	(1)	(80,000)
00121 - Human Services Worker II (Non-civil)	2	130,972	3	180,330	1	49,358
01222 - Facilities/Office Services II	1	77,100	1	40,979	0	(36,121)
01223 - Human Services	0	0	2	134,289	2	134,289
01225 - Professional Services	1	42,500	2	162,056	1	119,556
01226 - Manager Level	1	65,500	1	78,423	0	12,923
10216 - Grant Services Specialist II	2	116,200	1	55,162	(1)	(61,038)
Fund Total	10	632,372	11	717,940	1	85,568
Special Revenue						
00084 - Operations Specialist II (Non-civil)	1	40,244	1	71,789	0	31,545
00086 - Operations Officer II (Non-civil)	0	0	1	81,088	1	81,088
00120 - Human Services Worker I (Non-civil)	0	0	1	57,024	1	57,024
00121 - Human Services Worker II (Non-civil)	2	145,247	1	77,352	(1)	(67,895)
00704 - Office Support Specialist III (Non-civil)	1	68,476	1	52,911	0	(15,565)
01221 - Facilities/Office Services I	0	0	1	31,192	1	31,192
01223 - Human Services	1	40,568	0	0	(1)	(40,568)
01224 - Administrative Services	1	48,230	1	77,422	0	29,192
01225 - Professional Services	1	72,471	0	0	(1)	(72,471)
Fund Total	7	415,236	7	448,778	0	33,542
Special Grant						
10216 - Grant Services Specialist II	1	0	1	68,401	0	68,401
Fund Total	1	0	1	68,401	0	68,401
Civilian Position Total						
Civilian Position Total	18	1,047,608	19	1,235,119	1	187,511

Service 794: Administration - MOED

This service provides administrative oversight to the Mayor's Office of Employment Development (MOED). The goal of this service is to support programs and initiatives that provide economic opportunity to Baltimore residents. Activities performed by this service include advocating for the resources and support needed to make programs successful, including helping to promote programs and raise awareness, and providing financial resources, staffing, training, and other support services. The service also administers the Baltimore City Local Hiring Law, which supports continued economic recovery by expanding job opportunities for City residents.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,079,370	10	1,751,512	11	2,293,353	13
Federal	(896,898)	16	959	0	0	0
State	0	0	959	0	0	0
Special	934,510	1	489,046	17	149,559	21
Special Grant	85,859	0	0	0	0	0
Total	1,202,841	27	2,242,476	28	2,442,912	34

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 6 positions within this service. This includes funding 1 additional office facilities service staff and 2 Workforce Specialists. The additional Special Fund positions are due to centralizing administrative functions from other services within the agency.
- \$478,000 for a partial year of lease payments for the agency's office space at Reservoir Square. The agency's 6 locations will be consolidated at the new location in April 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,751,512
Changes with service impacts	
Create 3 additional Professional and Office Service positions	298,747
Transfer 2 administrative positions from Service 793: Employment Enhancement Services for Baltimore City Residents	210,327
Transfer 1 Project Manager to Service 797: Workforce Services for Out of School Youth - Youth Opportunity	(92,463)
Transfer 1 HR Generalist to Special Fund	(98,363)
Defund 1 Fiscal Analyst	(108,019)
Changes without service impacts	
Increase in employee compensation and benefits	15,341
Change in IRA and Reclass Adjustments	(9,102)
Increase in active employee health benefit costs	27,445
Change in pension contributions	(36,602)
Change in allocation for workers' compensation expense	1,606
Decrease to contractual services expenses	(24,436)
Change in Municipal Telephone Exchange	59,237
Decrease to operating supplies and equipment	(14,899)
Increase in computer hardware and software replacement contributions	4,680
Partial year lease costs for Reservoir Square centralized office.	478,075
Net adjustment of position salary budget to match position classification	(169,732)
Fiscal 2026 Recommended Budget	2,293,353

Service 794 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,107,543)	(2,703,519)
1 Salaries	1,986,159	2,814,591	3,086,798
2 Other Personnel Costs	723,863	942,519	1,140,898
3 Contractual Services	(1,625,771)	251,258	783,145
4 Materials and Supplies	62,750	16,380	16,045
5 Equipment - \$4,999 or less	45,554	90,500	87,755
7 Grants, Subsidies and Contributions	10,285	234,771	31,790
Total	1,202,841	2,242,476	2,442,912

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Employment Development Administration (MOED)	838,481	977,228	1,579,565
Information Technology Management (MOED)	160,451	157,047	158,623
Local Hiring Coordination (MOED)	684,131	1,278,332	1,141,510
MOED Administration Unallocated Appropriation	0	206,000	0
MOED Administrative Cost Reimbursement	(1,878,394)	(2,107,543)	(2,703,519)
MOED Comptroller's Office	344,975	591,391	546,180
MOED Facilities Administration	135,262	142,510	144,527
MOED Fiscal Management	590,137	619,306	732,387
MOED Human Resources	327,797	378,204	843,639
Total	1,202,841	2,242,476	2,442,912

Service 794 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
General Fund						
00021 - Office Manager	0	0	1	78,809	1	78,809
00087 - Operations Officer III (Non-civil)	1	84,156	1	100,534	0	16,378
00090 - Operations Manager I (Non-civil)	1	174,854	1	117,113	0	(57,741)
00091 - Operations Manager II (Non-civil)	1	78,036	1	141,831	0	63,795
00095 - Executive Director I	0	0	1	189,108	1	189,108
01221 - Facilities/Office Services I	1	79,292	1	31,812	0	(47,480)
01222 - Facilities/Office Services II	0	0	1	58,651	1	58,651
01223 - Human Services	1	91,340	1	66,194	0	(25,146)
01225 - Professional Services	2	163,677	4	338,352	2	174,675
07395 - HR Generalist II (Non-civil)	1	61,950	0	0	(1)	(61,950)
10216 - Grant Services Specialist II	1	115,964	0	0	(1)	(115,964)
10217 - Grant Services Specialist III	1	146,797	0	0	(1)	(146,797)
31111 - Operations Officer III	1	41,413	1	92,245	0	50,832
Fund Total	11	1,037,479	13	1,214,649	2	177,170
Special Revenue						
00081 - Operations Assistant III (Non-civil)	1	90,500	1	76,348	0	(14,152)
00088 - Operations Officer IV (Non-civil)	1	94,051	1	115,566	0	21,515
00089 - Operations Officer V (Non-civil)	1	71,041	1	113,623	0	42,582
00090 - Operations Manager I (Non-civil)	1	74,144	2	247,492	1	173,348
00789 - Accounting Assistant III (Non-civil)	1	124,841	1	56,498	0	(68,343)
01221 - Facilities/Office Services I	0	0	1	35,445	1	35,445
01223 - Human Services	0	0	1	60,691	1	60,691
01224 - Administrative Services	2	155,556	2	151,084	0	(4,472)
01225 - Professional Services	6	452,325	7	593,885	1	141,560
01226 - Manager Level	1	113,514	2	189,225	1	75,711
07371 - HR Business Partner	1	70,500	1	87,374	0	16,874
07395 - HR Generalist II (Non-civil)	0	0	1	71,745	1	71,745
10216 - Grant Services Specialist II	1	45,542	0	0	(1)	(45,542)
10217 - Grant Services Specialist III	1	86,792	0	0	(1)	(86,792)
Fund Total	17	1,378,806	21	1,798,976	4	420,170
Civilian Position Total						
Civilian Position Total	28	2,416,285	34	3,013,625	6	597,340

Service 795: Workforce Services for Baltimore Residents

This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds. The goal of this service is to prepare residents for job interviews, learn about occupational skills training, and connect to employers seeking workers. Activities performed by this service include readiness training, resume assistance, interview preparation, career navigation, and career exploration, along with employment placement services and referrals to occupational training and other support services, such as behavioral health support.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(344,039)	0	959	0	0	0
Federal	9,226,596	68	10,278,788	45	9,223,909	50
State	42,264	1	307,753	0	412,868	1
Special	619,716	0	331,554	25	636,831	24
Total	9,544,537	69	10,919,054	70	10,273,608	75

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 Baltimore City residents who received employment assistance services through the Career Center Network	35,169	29,525	17,453	30,000	22,014	20,000	20,000
Outcome	% of jobseekers who commence service delivery from the one stop centers and obtain employment and remain employed for at least 120 days	62%	64%	68%	60%	68%	60%	62%
Outcome	% of jobseekers who commence service delivery from the one stop centers and are also employed one year later	64%	66%	72%	60%	71%	60%	62%

Major Operating Budget Items

- The Recommended Budget includes a net increase of five positions. These positions have been created midyear in Fiscal 2025 through a combination of new grants. These grants focus on construction job training, opioid and overdose response, and the Key Bridge recovery.

Service 795 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,806,784)	(2,992,525)
1 Salaries	4,543,165	4,892,983	5,568,997
2 Other Personnel Costs	1,337,559	2,167,673	2,346,763
3 Contractual Services	3,354,932	4,378,551	4,057,492
4 Materials and Supplies	32,945	94,726	454,990
5 Equipment - \$4,999 or less	91,843	97,407	161,553
6 Equipment - \$5,000 and over	73,672	50,000	106,175
7 Grants, Subsidies and Contributions	110,421	2,044,499	570,163
Total	9,544,537	10,919,054	10,273,608

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
East Side Career Center	960,724	1,015,948	1,073,233
Northwest Career Center	814,514	942,381	1,187,513
Resources Development	0	24,900	24,000
Workforce Business Services	570,386	685,749	722,123
Workforce Services Assistant Director's Office	636	0	500
Workforce Services Career Center Operations	3,153,580	6,264,189	5,286,143
Workforce Services Central Contracting	326,535	496,756	662,757
Workforce Services Facilities Program Support	274,143	(2,372,075)	478,526
Workforce Services Information Technology Program Support	297,650	433,914	492,496
Workforce Services Job Training	3,211,554	993,757	1,194,860
Workforce Services Madison Avenue Warehouse	67,187	43,273	60,008
Workforce Services Planning and Performance Unit	738,351	1,037,832	1,068,880
Workforce Services Program Cost Reimbursement	(1,822,864)	0	(2,992,525)
Workforce Services Public Information Office	232,109	255,814	264,745
Workforce Services Strategic Operations	627,855	1,079,354	750,349
Workforce Services for Baltimore Residents	0	1,918	0
Workforce Services for Baltimore Residents Unallocated Appropriation	92,179	15,345	0
Total	9,544,537	10,919,054	10,273,608

Service 795 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
Federal Fund						
00080 - Operations Assistant II (Non-civil)	1	61,594	0	0	(1)	(61,594)
00081 - Operations Assistant III (Non-civil)	1	61,175	1	60,599	0	(576)
00083 - Operations Specialist I (Non-civil)	1	60,100	1	61,164	0	1,064
00084 - Operations Specialist II (Non-civil)	3	212,499	3	210,497	0	(2,002)
00085 - Operations Officer I (Non-civil)	2	143,468	2	143,490	0	22
00087 - Operations Officer III (Non-civil)	3	229,085	3	248,250	0	19,165
00090 - Operations Manager I (Non-civil)	2	249,400	2	251,870	0	2,470
00121 - Human Services Worker II (Non-civil)	6	351,557	6	398,323	0	46,766
00695 - Analyst/Programmer	1	39,389	1	63,704	0	24,315
01221 - Facilities/Office Services I	3	123,288	4	165,191	1	41,903
01222 - Facilities/Office Services II	1	41,387	3	154,631	2	113,244
01223 - Human Services	0	0	2	104,862	2	104,862
01224 - Administrative Services	1	85,721	1	67,111	0	(18,610)
01225 - Professional Services	2	160,064	4	352,120	2	192,056
01226 - Manager Level	2	162,907	5	444,960	3	282,053
10216 - Grant Services Specialist II	9	511,120	10	563,219	1	52,099
10217 - Grant Services Specialist III	6	371,462	2	161,846	(4)	(209,616)
10236 - Grant Services Specialist IV	1	78,801	0	0	(1)	(78,801)
Fund Total	45	2,943,017	50	3,451,837	5	508,820
State Fund						
10216 - Grant Services Specialist II	0	0	1	45,671	1	45,671
Fund Total	0	0	1	45,671	1	45,671
Special Revenue						
00080 - Operations Assistant II (Non-civil)	0	0	1	63,036	1	63,036
00086 - Operations Officer II (Non-civil)	1	66,202	3	266,017	2	199,815
00088 - Operations Officer IV (Non-civil)	1	46,684	1	131,887	0	85,203
01221 - Facilities/Office Services I	4	254,152	3	147,707	(1)	(106,445)
01222 - Facilities/Office Services II	1	78,220	0	0	(1)	(78,220)
01224 - Administrative Services	2	142,303	3	284,956	1	142,653
01225 - Professional Services	5	396,454	5	396,507	0	53
01226 - Manager Level	3	260,918	3	272,184	0	11,266
07377 - Contract Officer (Non-civil)	2	179,536	0	0	(2)	(179,536)
10069 - Chief Contract Officer (Non-civil)	2	151,404	2	221,422	0	70,018
10216 - Grant Services Specialist II	1	60,083	1	52,956	0	(7,127)
10217 - Grant Services Specialist III	1	83,873	0	0	(1)	(83,873)
10261 - Agency IT Supervisor, Project Manager (Non-civil)	0	0	1	104,715	1	104,715

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
10267 - Agency IT Specialist IV (Non-civil)	1	100,900	1	87,374	0	(13,526)
10216 - Grant Services Specialist II	1	75,897	0	0	(1)	(75,897)
Fund Total	25	1,896,626	24	2,028,761	(1)	132,135
Civilian Position Total						
Civilian Position Total	70	4,839,643	75	5,526,269	5	686,626

Service 796: Workforce Services for Returning Citizens

This service offers a broad range of services to assist returning citizens in successfully transitioning to work, home, and community. The goal of this service is to support a smooth the transition from incarceration into employment for returning residents. Activities performed by this service include career counseling, job readiness, skills training, and job search and retention assistance.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	133,152	2	222,871	2	222,036	2
Federal	37,134	0	505,499	0	248,191	3
State	745,483	3	446,619	3	1,087,948	7
Total	915,768	5	1,174,990	5	1,558,175	12

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of Baltimore City returning citizens who receive employment assistance services through the Re-entry Center	569	1,545	1,787	1,800	2,162	1,800
Outcome	# of job ready Baltimore City returning citizens who received at least one service and obtain employment	226	401	396	400	401	400

Major Operating Budget Items

The Recommended Budget reflects:

- A \$589,468 increase in State District Court Re-Entry Project Grant funding awarded from the Maryland Department of Labor. These funds are used for a criminal recidivism initiative offering defendants an opportunity to participate in full-time job training and job placement programs as a condition of their probation or in lieu of incarceration.
- The second year of funding for the Comprehensive Opioid, Stimulant, and Substance Use Site-based Program (COSSUP). This is a three-year grant MOED began receiving in Fiscal 2025 to provide workforce solutions for individuals impacted by substance use. In Fiscal 2026 funding will be used to create 3 positions to support this program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	222,871
Changes without service impacts	
Increase in employee compensation and benefits	2,397
Increase in active employee health benefit costs	1,139
Change in pension contributions	(990)
Change in allocation for workers' compensation expense	(48)
Decrease to contractual services expenses	(4,023)
Change in Municipal Telephone Exchange	(280)
Increase in operating supplies and equipment	250
Increase in computer hardware and software replacement contributions	720
Fiscal 2026 Recommended Budget	222,036

Service 796 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	323,801	282,050	733,121
2 Other Personnel Costs	113,783	130,975	336,567
3 Contractual Services	462,161	736,141	328,495
4 Materials and Supplies	12,462	16,111	36,912
5 Equipment - \$4,999 or less	1,692	3,000	21,860
7 Grants, Subsidies and Contributions	1,870	6,713	101,220
Total	915,768	1,174,990	1,558,175

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Northwest Career Center Re-Entry Services	783,853	950,200	1,336,139
Workforce Services for Ex-Offenders	131,915	223,830	222,036
Workforce Services for Ex-Offenders Unallocated Appropriation	0	959	0
Total	915,768	1,174,990	1,558,175

Service 796 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
General Fund						
01221 - Facilities/Office Services I	1	31,000	1	31,812	0	812
10240 - Program Coordinator (Non-civil)	1	80,200	1	81,610	0	1,410
Fund Total	2	111,200	2	113,422	0	2,222
Federal Fund						
10217 - Grant Services Specialist III	0	0	3	169,385	3	169,385
Fund Total	0	0	3	169,385	3	169,385
State Fund						
00121 - Human Services Worker II (Non-civil)	1	55,750	1	63,661	0	7,911
01222 - Facilities/Office Services II	1	39,200	1	42,628	0	3,428
01225 - Professional Services	1	75,900	1	77,240	0	1,340
10217 - Grant Services Specialist III	0	0	4	266,785	4	266,785
Fund Total	3	170,850	7	450,314	4	279,464
Civilian Position Total						
Civilian Position Total	5	282,050	12	733,121	7	451,071

Service 797: Workforce Services for Out of School Youth

This service provides out-of-school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a "one-stop" safe and nurturing environment. The goal of this service is to increase the number of diplomas earned and resulting transitions to post-secondary education, military, or job corps programs by youth participants . Activities performed by this service include building participant academic skills, providing training for careers, and providing individualized guidance from adult members at two fully equipped Youth Opportunity (YO) Centers.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,439,462	17	3,485,588	17	3,440,829	18
Federal	21,850	1	1,918	0	0	0
State	366,837	0	3,418,624	41	428,001	2
Special	0	0	0	0	23,370	0
Total	2,828,149	18	6,906,130	58	3,892,200	20

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 Youth Opportunity participants	813	551	444	850	556	850	725
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	34%	46%	45%	54%	31%	54%	50%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the criminal justice system while enrolled	85%	89%	98%	90%	86%	90%	90%
Output	% of Youth Opportunity participants offered job readiness training	97%	73%	49%	85%	77%	85%	85%

Major Operating Budget Items

The Recommended Budget reflects:

- Shifting \$3 million of funds for program staff to Service 791 BCPS Alternative Options Academy for Youth to centralize Blueprint for Maryland’s Future initiative between Baltimore City Public Schools (City Schools) and Baltimore City Community College (BCCV) under one service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,485,588
Changes with service impacts	
Transfer 1 Program Manager from Service 794 - Administration - MOED	92,463
Changes without service impacts	
Increase in employee compensation and benefits	63,051
Change in IRA and Reclass Adjustments	(3,822)
Increase in active employee health benefit costs	68,667
Change in pension contributions	(5,187)
Change in allocation for workers' compensation expense	526
Increase in contractual services expenses	25,246
Change in Municipal Telephone Exchange	(3,410)
Adjustment to utilities	(3,857)
Increase in computer hardware and software replacement contributions	6,480
Reduce temporary staff budget based on anticipated participants	(54,217)
Decrease in grant overhead costs	(230,699)
Fiscal 2026 Recommended Budget	3,440,829

Service 797 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,244,202	4,051,712	1,532,905
2 Other Personnel Costs	408,538	1,023,386	588,159
3 Contractual Services	1,046,956	1,697,235	1,525,799
4 Materials and Supplies	77,744	59,605	60,437
5 Equipment - \$4,999 or less	10,072	7,150	12,700
6 Equipment - \$5,000 and over	11,470	0	0
7 Grants, Subsidies and Contributions	29,167	67,042	172,200
Total	2,828,149	6,906,130	3,892,200

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Workforce Services Youth Opportunity	1,032,620	1,735,768	1,662,993
YO Community Center East	450,782	660,000	660,000
YO Community Center West	1,200,267	1,241,038	1,209,382
Youth Opportunity Interns (MOED)	0	0	69,590
Youth Program Management (MOED)	144,480	3,269,323	290,235
Total	2,828,149	6,906,130	3,892,200

Service 797 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
General Fund						
00084 - Operations Specialist II (Non-civil)	1	67,335	1	66,701	0	(634)
00090 - Operations Manager I (Non-civil)	1	111,833	1	112,941	0	1,108
01221 - Facilities/Office Services I	1	49,917	1	51,415	0	1,498
01222 - Facilities/Office Services II	1	72,601	1	73,320	0	719
01223 - Human Services	8	421,549	8	445,932	0	24,383
01224 - Administrative Services	1	78,559	1	104,174	0	25,615
01225 - Professional Services	1	71,041	1	71,745	0	704
01226 - Manager Level	1	92,900	1	93,820	0	920
07388 - Custodial Worker	1	35,949	1	37,385	0	1,436
10216 - Grant Services Specialist II	0	0	1	61,314	1	61,314
10240 - Program Coordinator (Non-civil)	1	72,427	1	71,745	0	(682)
Fund Total	17	1,074,111	18	1,190,492	1	116,381
State Fund						
01223 - Human Services	0	0	1	60,709	1	60,709
01225 - Professional Services	1	74,069	1	93,404	0	19,335
10216 - Grant Services Specialist II	33	1,801,355	0	0	(33)	(1,801,355)
10217 - Grant Services Specialist III	7	595,280	0	0	(7)	(595,280)
Fund Total	41	2,470,704	2	154,113	(39)	(2,316,591)
Civilian Position Total						
Civilian Position Total	58	3,544,815	20	1,344,605	(38)	(2,200,210)

Service 798: Youth Works Summer Job Program

This service provides work experiences to thousands of Baltimore's youth through a five week summer program and year-round opportunities. The goal of this service is to provide youth participants with career options and teach them work and life skills that will prepare them for future employment. Activities performed by this service include providing job opportunity to Baltimore City young people by connected eligible participants with Host Employers that are made up of nonprofits, government agencies, emerging businesses and Hire Employers mainly consisting of medium-large businesses that pay out of pocket.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,600,979	8	3,336,945	8	4,813,147	8
Federal	1,860,706	0	1,981,327	0	2,576,508	0
State	2,983,073	1	3,085,125	1	2,063,523	1
Special	300,000	0	839,495	0	5,306,351	0
Special Grant	10,670	0	0	0	0	0
Total	7,755,428	9	9,242,892	9	14,759,529	9

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of Baltimore City youth ages 14-21 offered paid, summer work experience through YouthWorks	5,017	6,382	6,761	7,000	7,913	8,000
Outcome	% of employers who said they would recommend YouthWorks to other orgs seeking entry-level employees	93%	85%	98%	90%	85%	90%
Outcome	% of youth who increase their work readiness	0%	70%	97%	90%	97%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating \$4.8 million from the Children and Youth Fund to support youth related programming in MOED. The budget also includes a \$1.3 million General Fund increase to expand the number of participants for summer 2025. The Fiscal 2026 funding level will support 8,500 summer YouthWorks slots.
- Allocating \$950,000 the 500 year-round YouthWorks participant spots.
- Funding for software to manage YouthWorks applications.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,336,945
Changes with service impacts	
Increase in YouthWorks participant funding	1,347,989
Changes without service impacts	
Increase in employee compensation and benefits	7,127
Change in IRA and Reclass Adjustments	(2,518)
Increase in active employee health benefit costs	26,306
Change in pension contributions	(5,429)
Change in allocation for workers' compensation expense	(192)
Decrease to contractual services expenses	(6,165)
Change in Municipal Telephone Exchange	(6,460)
Increase in operating supplies and equipment	1,140
Increase in computer hardware and software replacement contributions	2,880
Increase in all other	375
Increase for YouthWorks participant management software	111,149
Fiscal 2026 Recommended Budget	4,813,147

Service 798 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(817,492)		(1,030,000)
1 Salaries	6,421,239	8,568,377		13,680,027
2 Other Personnel Costs	633,871	555,058		1,170,607
3 Contractual Services	582,001	733,719		631,356
4 Materials and Supplies	22,480	41,508		36,699
5 Equipment - \$4,999 or less	17,501	136,000		250,464
6 Equipment - \$5,000 and over	26,037	0		0
7 Grants, Subsidies and Contributions	52,298	25,722		20,376
Total	7,755,428	9,242,892		14,759,529

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Building Rental (MOED)	0	26,930		0
Casino Support Youth Jobs (MOED)	300,000	293,008		300,000
Summer Youth Participants (YouthWorks)	5,730,678	6,870,695		12,338,335
Workforce Services Summer YouthWorks	1,580	0		0
YouthWorks Pre-Summer Operations Staff	961,307	424,208		400,695
YouthWorks Summer Job Program	761,863	1,628,051		1,720,499
Total	7,755,428	9,242,892		14,759,529

Service 798 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
General Fund						
00083 - Operations Specialist I (Non-civil)	2	158,133	2	151,603	0	(6,530)
00087 - Operations Officer III (Non-civil)	1	104,234	1	86,700	0	(17,534)
00121 - Human Services Worker II (Non-civil)	1	48,230	1	60,110	0	11,880
01222 - Facilities/Office Services II	1	61,137	1	64,483	0	3,346
01223 - Human Services	1	60,836	1	57,348	0	(3,488)
01224 - Administrative Services	1	48,681	1	69,124	0	20,443
01225 - Professional Services	1	72,624	1	71,745	0	(879)
Fund Total	8	553,875	8	561,113	0	7,238
State Fund						
01225 - Professional Services	1	71,041	1	93,404	0	22,363
Fund Total	1	71,041	1	93,404	0	22,363
Civilian Position Total						
Civilian Position Total	9	624,916	9	654,517	0	29,601

Service 800: Workforce Services for WIOA Funded Youth

This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) to award funds to community-based organizations to offer occupational skills training opportunities. The goal of this service is to prepare economically disadvantaged youth ages 18-24 to achieve major educational and skill development. Activities performed by this service include offering industry-recognized credentials, case management, and job placement assistance that leverages strong employer relationships. The service will also award funding to providers to assist those in-school youth in their senior year with securing their high school diplomas, either by keeping them engaged in high school through graduation or through alternative education that leads to a high school diploma

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	70	0	0	0	0	0
Federal	2,635,726	16	3,398,352	16	4,066,348	16
Total	2,635,795	16	3,398,352	16	4,066,348	16

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 participants served	138	133	168	215	139	215	239
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone or skills progression by the end of the year	55%	49%	58%	55%	52%	55%	58%
Outcome	% of enrolled youth who earn an occupational or educational credential by the end of the program	86%	72%	68%	67%	85%	67%	67%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 800 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	728,567	1,007,588	948,202
2 Other Personnel Costs	287,247	411,331	495,805
3 Contractual Services	1,550,737	1,880,238	2,519,921
4 Materials and Supplies	24,985	77,150	45,450
5 Equipment - \$4,999 or less	5,905	5,000	32,610
6 Equipment - \$5,000 and over	17,205	0	8,000
7 Grants, Subsidies and Contributions	21,149	17,045	16,360
Total	2,635,795	3,398,352	4,066,348

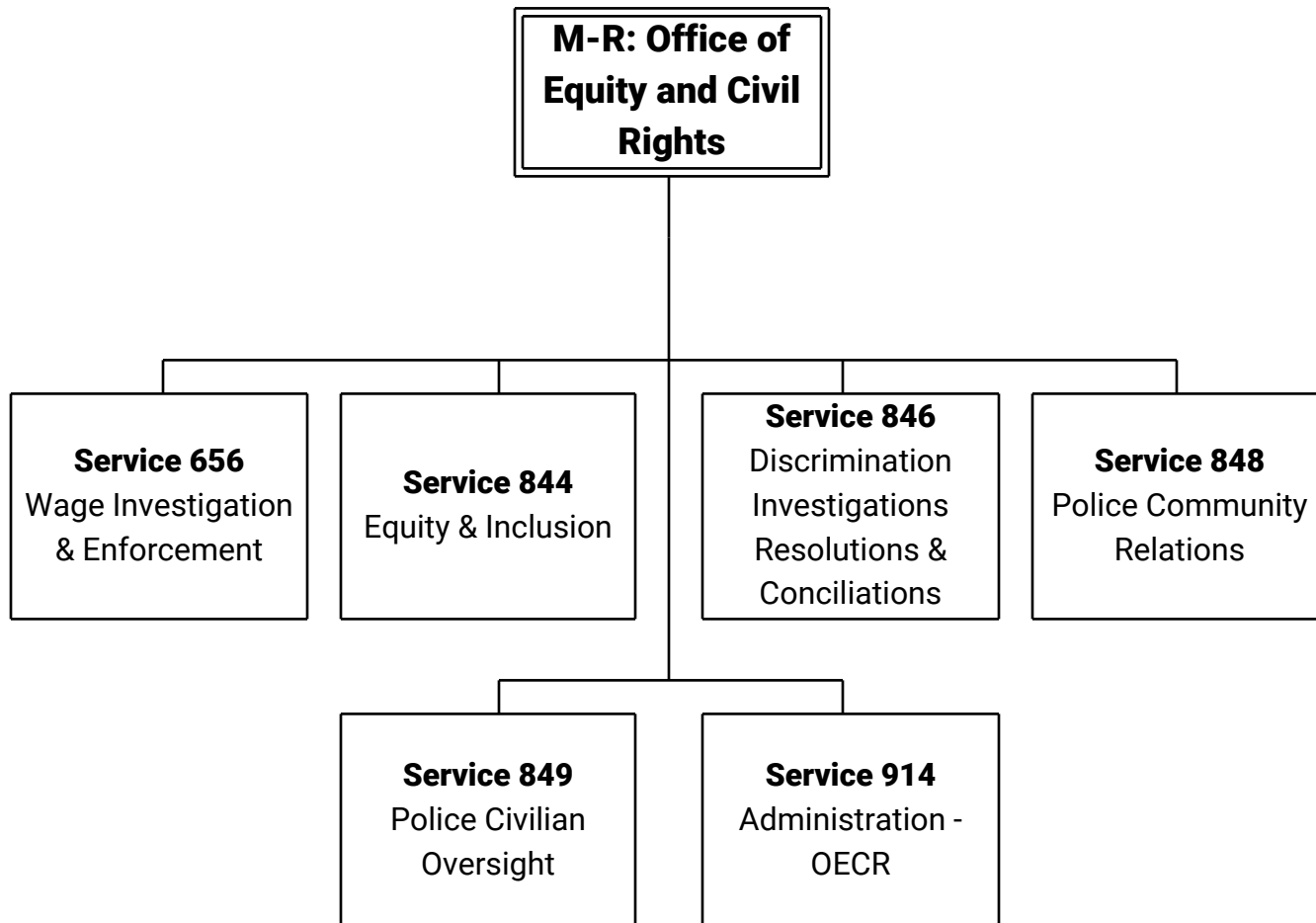
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Baltimore City Career Academy	90,656	350,005	45,250
Skills Training Programs (MOED)	613,916	1,009,523	1,464,000
WIOA Youth Interns (MOED)	0	0	266,329
Workforce Services for WIAO Funded Youth Unallocated Appropriation	2,712	0	0
Youth Workforce Services	1,928,512	2,038,825	2,290,769
Total	2,635,795	3,398,352	4,066,348

Service 800 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
Federal Fund						
00084 - Operations Specialist II (Non-civil)	0	0	1	60,764	1	60,764
00120 - Human Services Worker I (Non-civil)	1	56,846	0	0	(1)	(56,846)
01221 - Facilities/Office Services I	1	52,297	2	69,751	1	17,454
01222 - Facilities/Office Services II	4	228,750	3	160,947	(1)	(67,803)
01223 - Human Services	1	52,158	1	49,670	0	(2,488)
01224 - Administrative Services	2	112,197	2	128,950	0	16,753
01225 - Professional Services	4	305,468	3	240,006	(1)	(65,462)
01226 - Manager Level	1	89,966	1	90,857	0	891
07388 - Custodial Worker	1	37,479	1	38,975	0	1,496
31192 - Program Coordinator	1	72,427	1	71,745	0	(682)
84321 - Human Services Worker I	0	0	1	57,024	1	57,024
Fund Total	16	1,007,588	16	968,689	0	(38,899)
Civilian Position Total						
Civilian Position Total	16	1,007,588	16	968,689	0	(38,899)



M-R: Office of Equity and Civil Rights



M-R: Office of Equity and Civil Rights

The Office of Equity and Civil Rights (OECR) aims to promote equity, eliminate discrimination, and protect civil rights. OECR is responsible for administering the following Commissions and services: Wage Commission, the Equity Office, the Community Relations Commission, the Police Accountability Board, the Mayor's Commission on Disabilities, and the Baltimore Commission for Women.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,854,804	44	6,134,637	43	6,018,729	41
Special	23,142	0	181,981	0	5,187,441	0
Total	4,877,945	44	6,316,618	43	11,206,170	41

The Fiscal 2026 Recommended Budget reflects:

- Abolishing two long-term vacant positions, this action is projected to save \$144,887 annually.
- Reorganizing activities and positions across services within the agency's budget. This reorganization includes eliminating Service 848-Police Community Relations. Service 849-Police Civilian Oversight now includes the Police Accountability Board and eliminates the Civilian Review Board that no longer exists. The reorganization is net neutral across the agency.
- Transferring 11 administrative positions previously budgeted across various services to the newly created Service 914: Administration – OECR

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
656: Wage Investigation and Enforcement	679,328	647,722	404,348
844: Equity & Inclusion	277,763	726,790	5,785,004
846: Discrimination Investigations, Resolutions and Conciliations	1,476,677	1,731,160	811,286
848: Police Community Relations	945,147	1,033,149	0
849: Police Civilian Oversight	1,499,030	2,177,797	2,405,095
914: Administration - OECR	0	0	1,800,437
Total	4,877,945	6,316,618	11,206,170

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(120,700)	(120,700)
1 Salaries	2,869,152	4,237,918	4,206,079
2 Other Personnel Costs	1,112,375	1,347,431	1,327,866
3 Contractual Services	809,399	587,206	5,569,279
4 Materials and Supplies	9,363	8,003	8,231
5 Equipment - \$4,999 or less	29,376	61,315	18,983
6 Equipment - \$5,000 and over	6,481	10,400	10,920
7 Grants, Subsidies and Contributions	38,335	185,045	185,512
9 Capital Improvements	3,465	0	0
Total	4,877,945	6,316,618	11,206,170

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
656: Wage Investigation and Enforcement	7	6	4
844: Equity & Inclusion	5	6	6
846: Discrimination Investigations, Resolutions and Conciliations	9	10	4
848: Police Community Relations	6	6	0
849: Police Civilian Oversight	17	15	16
914: Administration - OECR	0	0	11
Total	44	43	41

Service 656: Wage Investigation and Enforcement

This service enforces local labor standards related to minimum wage, living wage, prevailing wage, and displaced service worker protections in Baltimore City. It is administered by the Baltimore City Wage Commission and supported by staff authorized under the City Code. The goal of this service is to promote fair labor practices by ensuring that workers employed within the City receive compensation in accordance with City Wage Laws. The activities of this service include conducting audits and investigations, reviewing payroll records, issuing enforcement actions and penalties, recommending wage rate updates to the Board of Estimates, and educating employers and workers on their rights and responsibilities under City law.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	679,328	7	647,722	6	404,348	4
Total	679,328	7	647,722	6	404,348	4

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% of wage cases closed in under 6 months	79%	52%	83%	65%	90%	70%
Output	% of restitution collected	31%	79%	100%	70%	100%	85%
Output	# of late payroll violations issued	412	312	211	161	198	200
Output	# of Collaborative meetings, forums & presentations convened between community and the Wage Commission	N/A	N/A	N/A	4	6	4

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the Disabilities Commission to Service 844-Equity and Inclusion, this transfer includes moving 1 Assistant Counsel position.
- Transferring 1 Administrative Coordinator position to the newly created Service 914-Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	647,722
Changes with service impacts	
Transfer 1 Administrative Coordinator to Service 914: Administration	(92,830)
Transfer Disabilities Commission to Service 844: Equity and Inclusion	(138,697)
Changes without service impacts	
Increase in employee compensation and benefits	17,178
Change in IRA and Reclass Adjustments	(3,947)
Decrease to active employee health benefit costs	(11,499)
Change in pension contributions	(3,582)
Change in allocation for workers' compensation expense	(2,005)
Decrease to contractual services expenses	(741)
Change in Municipal Telephone Exchange	(735)
Increase in operating supplies and equipment	229
Decrease to computer hardware and software replacement contributions	(6,745)
Fiscal 2026 Recommended Budget	404,348

Service 656 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
0 Transfers	0	(120,700)	(120,700)	
1 Salaries	418,941	479,476	331,046	
2 Other Personnel Costs	148,605	213,570	128,623	
3 Contractual Services	96,741	55,516	54,040	
4 Materials and Supplies	843	940	968	
5 Equipment - \$4,999 or less	7,653	12,206	5,663	
7 Grants, Subsidies and Contributions	6,545	6,713	4,708	
Total	679,328	647,722	404,348	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Disabilities Commission	149,248	144,538	0	
Wage Commission Administration	530,079	503,184	404,348	
Total	679,328	647,722	404,348	

Service 656 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
General Fund						
00087 - Operations Officer III (Non-civil)	0	0	1	100,443	1	100,443
10074 - Assistant Counsel	1	98,579	0	0	(1)	(98,579)
31100 - Administrative Coordinator	1	61,014	0	0	(1)	(61,014)
31111 - Operations Officer III	1	99,457	0	0	(1)	(99,457)
31502 - Program Compliance Officer II	3	237,961	3	251,789	0	13,828
Fund Total	6	497,011	4	352,232	(2)	(144,779)
Civilian Position Total						
Civilian Position Total	6	497,011	4	352,232	(2)	(144,779)

Service 844: Equity & Inclusion

This service supports the City's commitment to equity, accessibility, and inclusion, housing four key commissions and programs under Article 1 of the Baltimore City Code: the Baltimore City Commission for Women, the Mayor's Commission on Disabilities, the Equity Assessment Program, and the Baltimore City Veterans Commission. The goal of this service is to promote inclusive policies, eliminate disparities, and ensure equal access to opportunities and services for women, people with disabilities, veterans, and historically marginalized communities. Activities performed by this service include conducting equity assessments of City policies and budgets, advising City leadership on issues impacting protected populations, facilitating community engagement and education, supporting the development of inclusive programs and legislation, and assisting residents with navigating City and partner resources related to accessibility, veterans' services, and gender equity.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	277,763	5	726,790	6	785,004	6
Special	0	0	0	0	5,000,000	0
Total	277,763	5	726,790	6	5,785,004	6

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 public inquiries responded to within 10 business days	N/A	N/A	N/A	N/A	N/A	N/A	75%
Outcome	# of strategic partnerships established or maintained annually	N/A	N/A	N/A	N/A	N/A	N/A	3
Output	# of training and educational events facilitated for internal and	N/A	N/A	N/A	48	76	51	63
Output	# of public meetings, forums, or outreach events held or participated in by the service	N/A	N/A	9	19	23	21	27
Output	# of existing or proposed policies, programs, or legislation reviewed	N/A	N/A	N/A	43	127	47	55

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the Disabilities Commission and Women’s Commission from other services within the agency. These transfers include moving 3 positions to this service. The funding level for these activities is consistent with the Fiscal 2025 budget.
- Appropriating \$5.0 million from the Community Reinvestment and Reparations fund. \$300,000 from this fund will be used to complete the citywide equity assessment. The remaining funds will be allocated by the Community Reinvestment and Reparations Commission.
- Transferring 2 positions (Liaison Officer and HR Generalist II) to the newly created Service 914-Administration and 1 Operations Officer II to Service 849-Police Civilian Oversight.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	726,790
Changes without service impacts	
Increase in employee compensation and benefits	13,225
Change in IRA and Reclass Adjustments	(1,907)
Increase in active employee health benefit costs	20,611
Change in pension contributions	(4,618)
Change in allocation for workers’ compensation expense	(610)
Increase in contractual services expenses	3,102
Decrease to computer hardware and software replacement contributions	(6,025)
Transfer Disabilities & Women's Commission from other services within agency	272,484
Transfer 1 position from Service 846-Discrimination Investigation, Resolution and Conciliations	119,921
Transfer 2 positions to Service 914-Administration	(227,644)
Transfer 1 position to Service 849-Police Civilian Oversight	(130,325)
Fiscal 2026 Recommended Budget	785,004

Service 844 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
1 Salaries	155,272	533,349	571,410	
2 Other Personnel Costs	82,011	151,584	175,270	
3 Contractual Services	37,520	26,000	5,029,102	
4 Materials and Supplies	30	0	0	
5 Equipment - \$4,999 or less	1,061	8,185	2,160	
7 Grants, Subsidies and Contributions	1,870	7,672	7,062	
Total	277,763	726,790	5,785,004	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Disabilities Commission	0	0	143,391	
Equity Division	277,763	726,790	5,506,289	
Women's Commission	0	0	135,324	
Total	277,763	726,790	5,785,004	

Service 844 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
General Fund						
00086 - Operations Officer II (Non-civil)	2	166,727	1	78,795	(1)	(87,932)
00416 - Program Compliance Officer I (Non-civil)	1	100,132	0	0	(1)	(100,132)
00626 - Training Officer (Non-civil)	0	0	1	99,189	1	99,189
01227 - Liaison Officer I (Non-civil)	1	65,164	0	0	(1)	(65,164)
07368 - Equity Officer Non Civil	1	113,699	1	99,189	0	(14,510)
07395 - HR Generalist II (Non-civil)	1	85,721	0	0	(1)	(85,721)
10074 - Assistant Counsel	0	0	1	99,555	1	99,555
31502 - Program Compliance Officer II	0	0	1	95,493	1	95,493
34512 - Research Analyst II	0	0	1	99,189	1	99,189
Fund Total	6	531,443	6	571,410	0	39,967
Civilian Position Total						
Civilian Position Total	6	531,443	6	571,410	0	39,967

Service 846: Discrimination Investigations Resolutions & Conciliations

This service enforces federal, state, and local anti-discrimination laws. The goal of this service is to eliminate discrimination in all areas of community life. Activities performed by this service include investigating and resolving complaints of alleged discrimination, educating the public on anti-discrimination laws, and promoting civil rights.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,453,536	9	1,549,179	10	623,845	4
Special	23,142	0	181,981	0	187,441	0
Total	1,476,677	9	1,731,160	10	811,286	4

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 education and outreach meetings	N/A	N/A	N/A	5	5	5	5
Output	# of informational and public hearings	N/A	N/A	4	4	3	4	4
Output	% of complaints closed within 1 year of authorization	54%	33%	50%	50%	50%	50%	50%
Output	# of agency trainings provided on anti-discrimination and harassment	N/A	N/A	N/A	4	4	5	5
Output	# of total complaints authorized closed annually	31	39	51	50	34	50	35

Major Operating Budget Items

- The Recommended Budget reflects six positions being transferred to other services within the agency as part of reorganization efforts. These transfers include: 3 positions to Service 914-Administration, 2 positions to Service 849-Police Civilian Oversight, and 1 position to Service 844-Equity and Inclusion.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,549,179
Changes without service impacts	
Increase in employee compensation and benefits	57,359
Change in IRA and Reclass Adjustments	(9,431)
Increase in active employee health benefit costs	7,973
Change in pension contributions	(5,252)
Change in allocation for workers' compensation expense	(4,882)
Increase in contractual services expenses	3,601
Change in Municipal Telephone Exchange	5,919
Increase in operating supplies and equipment	84
Decrease to computer hardware and software replacement contributions	(12,201)
Transfer 3 positions to Service 914: Administration	(608,740)
Transfer 2 positions to Service 849: Police Civilian Oversight	(239,842)
Transfer 1 position to Service 844: Equity & Inclusion	(119,921)
Fiscal 2026 Recommended Budget	623,845

Service 846 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	918,084	1,039,901	324,076	
2 Other Personnel Costs	358,282	347,530	145,501	
3 Contractual Services	181,995	184,109	195,091	
4 Materials and Supplies	3,527	3,131	3,215	
5 Equipment - \$4,999 or less	4,775	13,641	1,440	
7 Grants, Subsidies and Contributions	8,415	142,848	141,963	
9 Capital Improvements	1,600	0	0	
Total	1,476,677	1,731,160	811,286	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Discrimination Investigations, Resolutions, and Conciliations Unallocated Appropriation	1,135	133,257	137,255	
Discrimination Investigations, Resolutions, and Conciliations	1,475,542	1,597,903	674,031	
Total	1,476,677	1,731,160	811,286	

Service 846 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
General Fund						
00086 - Operations Officer II (Non-civil)	2	171,441	0	0	(2)	(171,441)
00087 - Operations Officer III (Non-civil)	0	0	1	97,391	1	97,391
00088 - Operations Officer IV (Non-civil)	1	120,223	0	0	(1)	(120,223)
00097 - Executive Director III	1	245,256	0	0	(1)	(245,256)
00742 - Fiscal Officer (Non-civil)	1	85,721	0	0	(1)	(85,721)
31111 - Operations Officer III	1	96,436	0	0	(1)	(96,436)
31502 - Program Compliance Officer II	3	245,440	3	247,871	0	2,431
34512 - Research Analyst II	1	87,435	0	0	(1)	(87,435)
Fund Total	10	1,051,952	4	345,262	(6)	(706,690)
Civilian Position Total						
Civilian Position Total	10	1,051,952	4	345,262	(6)	(706,690)

Service 848: Police Community Relations

This service previously included the Police Civilian Review Board. This activity is now performed by the Police Accountability Board. The budget for the Police Accountability Board is included in Service 849-Police Civilian Oversight.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	945,147	6	1,033,149	6	0	0
Total	945,147	6	1,033,149	6	0	0

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the positions and non-personnel budget to other services within the agency based on planned organizational structure for Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,033,149
Changes with service impacts	
Transfer 1 position to Service 844: Equity & Inclusion; Transfer Contractual Services funding and 4 positions to Service 914: Administration; Transfer 1 position to Service 849: Police Civilian Oversight	(1,033,149)
Fiscal 2026 Recommended Budget	0

Service 848 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	515,852	587,225	0	
2 Other Personnel Costs	170,627	220,478	0	
3 Contractual Services	218,502	208,697	0	
4 Materials and Supplies	1,963	1,851	0	
5 Equipment - \$4,999 or less	14,833	8,185	0	
7 Grants, Subsidies and Contributions	21,505	6,713	0	
9 Capital Improvements	1,865	0	0	
Total	945,147	1,033,149	0	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Police Community Relations (Civil Rights)	945,147	1,033,149	0	
Total	945,147	1,033,149	0	

Service 848 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
General Fund						
00086 - Operations Officer II (Non-civil)	1	120,881	0	0	(1)	(120,881)
00088 - Operations Officer IV (Non-civil)	1	125,688	0	0	(1)	(125,688)
10133 - Civilian Review Board Investigator Supervisor	1	102,442	0	0	(1)	(102,442)
31502 - Program Compliance Officer II	3	260,936	0	0	(3)	(260,936)
Fund Total	6	609,947	0	0	(6)	(609,947)
Civilian Position Total						
Civilian Position Total	6	609,947	0	0	(6)	(609,947)

Service 849: Police Civilian Oversight

This service is responsible for staffing and administering the Police Accountability Board (PAB) and the Administrative Charging Committee (ACC). The goal of this service is to foster transparent and accountable practices within law enforcement agencies in Baltimore City. Activities performed by this service includes investigating complaints, making policy recommendations and public reports, as well as establishing community engagement initiatives.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,499,030	17	2,177,797	15	2,405,095	16
Total	1,499,030	17	2,177,797	15	2,405,095	16

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	% of Complaints received directly by the Police Accountability Board that are forwarded to the relevant Law Enforcement Agency under three (3) days	N/A	N/A	100%	90%	100%	90%
Output	% of Cases returned with either a request for more information or a disciplinary recommendation under 30 days of receipt from the Law Enforcement Agency	N/A	N/A	N/A	90%	100%	90%
Output	# of meetings, presentations, and outreach sessions held	N/A	N/A	N/A	40	56	40

Major Operating Budget Items

The Recommended Budget reflects:

- Abolishes two long-term vacancies and underutilized contractual funding. The total estimated savings from these actions \$181,447.
- Consolidates all positions associated with police accountability and oversight within this service. These actions result in 4 positions being transferred into the service from elsewhere in the agency.
- Transfers 1 Executive Assistant position to the newly created Service 914-Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,177,797
Changes without service impacts	
Increase in employee compensation and benefits	31,626
Increase in active employee health benefit costs	7,973
Change in pension contributions	(12,621)
Change in allocation for workers' compensation expense	(2,267)
Increase in contractual services expenses	162
Adjustment to city building rental expenses	7,899
Increase in operating supplies and equipment	582
Decrease to computer hardware and software replacement contributions	(13,338)
Abolish 2 Long-term Vacant Positions	(141,721)
Decrease funding for Advertising and In-service Training	(36,560)
Transfer 1 position to Service 914: Administration	(107,298)
Transfer 1 position from Service 848: Police Community Relations	122,694
Transfer 2 positions from Service 846: Discrimination Investigation, Resolution and Concilations	239,842
Transfer 1 position from Service 844: Equity & Inclusion	130,325
Fiscal 2026 Recommended Budget	2,405,095

Service 849 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	861,003	1,597,967	1,814,349
2 Other Personnel Costs	352,849	414,270	468,708
3 Contractual Services	274,642	112,884	84,384
4 Materials and Supplies	3,001	2,080	2,142
5 Equipment - \$4,999 or less	1,054	19,098	5,760
6 Equipment - \$5,000 and over	6,481	10,400	10,920
7 Grants, Subsidies and Contributions	0	21,099	18,832
Total	1,499,030	2,177,797	2,405,095

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Administrative Charging Committee	0	0	681,472
Civilian Oversight Administration	1,499,030	1,978,796	1,055,523
Police Accountability Board	0	199,002	668,100
Total	1,499,030	2,177,797	2,405,095

Service 849 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
General Fund						
00078 - Operations Assistant I (Non-civil)	1	64,826	0	0	(1)	(64,826)
00083 - Operations Specialist I (Non-civil)	4	308,935	4	306,101	0	(2,834)
00086 - Operations Officer II (Non-civil)	0	0	3	291,008	3	291,008
00087 - Operations Officer III (Non-civil)	1	104,308	1	78,735	0	(25,573)
00088 - Operations Officer IV (Non-civil)	2	217,320	2	227,048	0	9,728
00090 - Operations Manager I (Non-civil)	1	126,438	1	133,768	0	7,330
00416 - Program Compliance Officer I (Non-civil)	2	102,608	1	55,254	(1)	(47,354)
01961 - Public Relations Officer (Non-civil)	1	92,488	1	93,404	0	916
01981 - Legislative Government Liaison	1	98,217	1	99,189	0	972
10083 - Executive Assistant	1	72,863	0	0	(1)	(72,863)
31502 - Program Compliance Officer II	1	80,363	2	185,507	1	105,144
Fund Total	15	1,268,366	16	1,470,014	1	201,648
Civilian Position Total						
Civilian Position Total	15	1,268,366	16	1,470,014	1	201,648

Service 914: Administration - OECR

This service provides executive leadership and administrative support across all four services within the Office of Equity and Civil Rights. The goal of this service is to ensure effective coordination, resource management, and policy implementation to advance the agency’s mission to carry out activities to eliminate inequity, inequality, and discrimination. Activities performed by this service include budget development and fiscal operations, human resources management, strategic planning, communications and community partnerships, contract administration, program management, grants management, performance measurement, information technology support, and ensuring compliance with city, state, and federal regulations across all divisions.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,800,437	11
Total	0	0	0	0	1,800,437	11

Major Operating Budget Items

The Recommended Budget reflects:

- The Recommended Budget centralizes all OECR administrative functions into a central service. 11 positions have been transferred from other OECR services. The overall position count is consistent with Fiscal 2025. This reorganization also includes transferring \$203K from Service 848-Police Community Relations to fund Civil Rights Week and other agencywide programming.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes without service impacts	
Decrease to employee compensation and benefits	(27,395)
Change in allocation for workers' compensation expense	12,947
Increase in contractual services expenses	3,592
Increase in operating supplies and equipment	1,906
Increase in computer hardware and software replacement contributions	3,960
Transfer 11 positions from OECR services to centralize administrative functions	1,805,427
Fiscal 2026 Recommended Budget	1,800,437

Service 914 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	0	1,165,198	
2 Other Personnel Costs	0	0	409,764	
3 Contractual Services	0	0	206,662	
4 Materials and Supplies	0	0	1,906	
5 Equipment - \$4,999 or less	0	0	3,960	
7 Grants, Subsidies and Contributions	0	0	12,947	
Total	0	0	1,800,437	

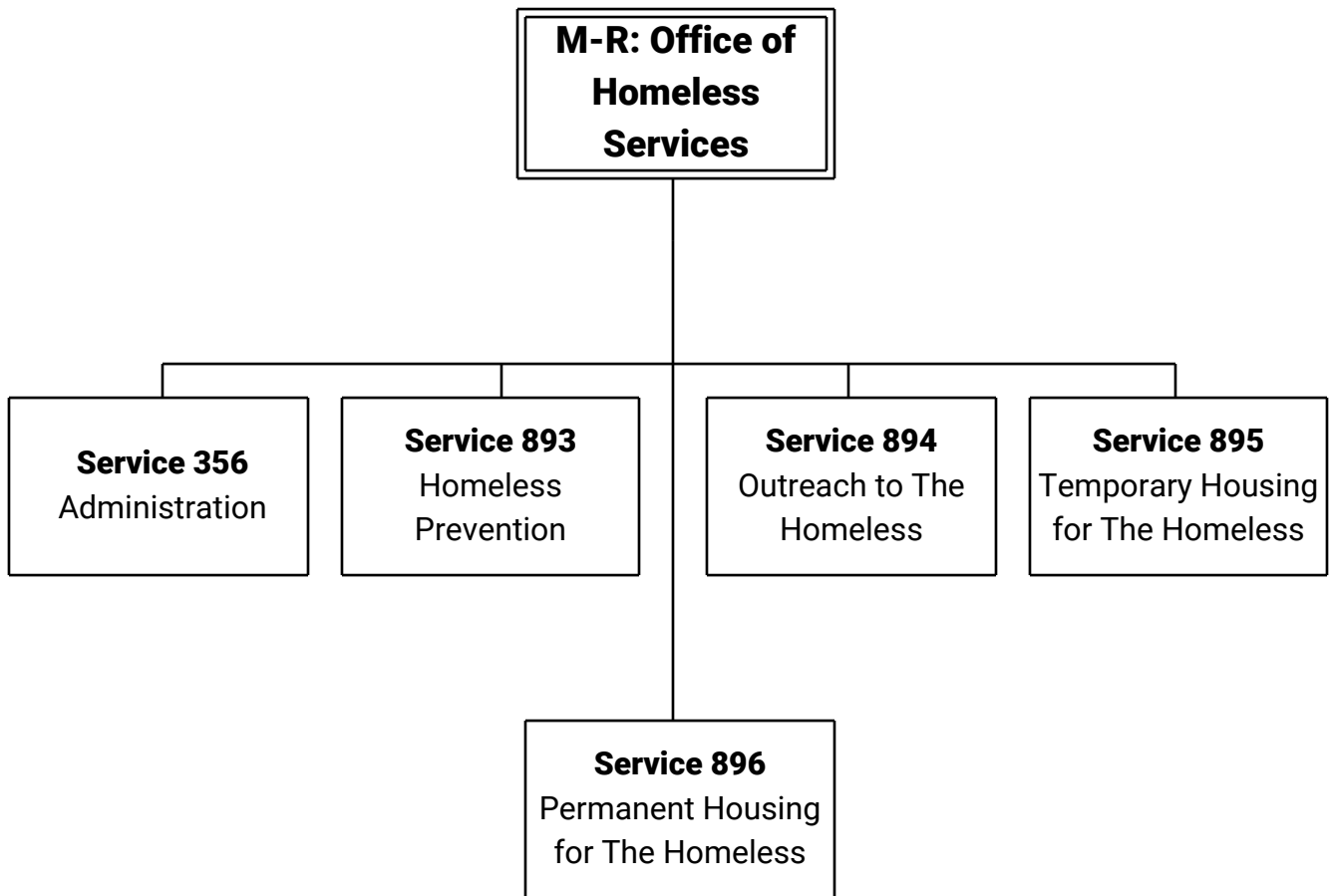
Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
OECR Administration	0	0	1,800,437	
Total	0	0	1,800,437	

Service 914 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
General Fund						
00086 - Operations Officer II (Non-civil)	0	0	1	122,078	1	122,078
00088 - Operations Officer IV (Non-civil)	0	0	2	254,418	2	254,418
00097 - Executive Director III	0	0	1	247,684	1	247,684
00742 - Fiscal Officer (Non-civil)	0	0	1	86,570	1	86,570
01227 - Liaison Officer I (Non-civil)	0	0	1	79,720	1	79,720
07395 - HR Generalist II (Non-civil)	0	0	1	93,404	1	93,404
10083 - Executive Assistant	0	0	1	73,585	1	73,585
10133 - Civilian Review Board Investigator Supervisor	0	0	1	105,341	1	105,341
31100 - Administrative Coordinator	0	0	1	61,618	1	61,618
33412 - Public Information Officer II	0	0	1	68,175	1	68,175
Fund Total	0	0	11	1,192,593	11	1,192,593
Civilian Position Total						
Civilian Position Total	0	0	11	1,192,593	11	1,192,593



M-R: Office of Homeless Services



M-R: Office of Homeless Services

The mission of the Mayor's Office of Homeless Services (MOHS) is to make homelessness rare, brief, and preventable by providing outreach and emergency services to individuals and families. MOHS became a stand-alone agency in Fiscal Year 2020, when the Mayor's Office of Human Services was split to form MOHS and the Mayor's Office of Children and Family Success (MOCFS).

MOHS administers the federal, state, and local funding that is awarded to the City of Baltimore to address homelessness. The agency contracts with nearly 40 local service providers to provide permanent, transitional, and temporary housing, in addition to emergency shelter, supportive services, and outreach to individuals experiencing homelessness. MOHS coordinates the City's application for federal Continuum of Care funding and manages all reporting and monitoring requirements. The agency's Homeless Management Information System compiles data on services provided, supports over 300 users, and is used to monitor program and system outcomes.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,847,188	18	15,093,064	18	17,234,013	20
Federal	37,008,347	40	43,216,762	45	46,899,379	41
State	5,122,031	1	3,754,852	3	6,434,557	3
Special	173,647	3	138,370	3	3,156,000	1
Total	59,151,212	62	62,203,048	69	73,723,949	65

The Fiscal 2026 Recommended Budget reflects:

- A \$5.2 million (47%) increase in operating and service provider contracts at the City's homeless shelters. The Recommended Capital Budget also includes \$18.0 million for capital investments in the City's network of homeless shelters. Since the onset of the COVID-19 pandemic increased shelter costs have been funded through temporary sources (i.e. FMEA, CARES Act, and ARPA).
- Centralizing administrative staff under the General Fund and Service 356: Administration. This results in an additional contract administrator and accounting assistant being funded via the General Fund.
- Assigning operational staff to their respective award-funded funding source, and unfunding 4 vacant positions whose grant funding has expired.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
356: Administration - Homeless Services	5,786,344	6,386,929	6,642,794
893: Homeless Prevention and Support Services for the Homeless	1,583,668	130,292	155,323
894: Outreach to the Homeless	3,844,351	2,925,238	1,184,654
895: Temporary Housing for the Homeless	19,226,812	15,228,906	24,275,390
896: Permanent Housing for the Homeless	28,710,037	37,531,684	41,465,788
Total	59,151,212	62,203,048	73,723,949

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	4,197,632	5,106,252	5,405,958
2 Other Personnel Costs	1,403,534	2,054,178	2,061,541
3 Contractual Services	53,308,377	54,819,710	63,125,657
4 Materials and Supplies	142,820	51,657	50,539
5 Equipment - \$4,999 or less	39,176	95,489	23,400
7 Grants, Subsidies and Contributions	59,673	75,764	3,056,854
Total	59,151,212	62,203,048	73,723,949

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
356: Administration - Homeless Services	47	54	49
893: Homeless Prevention	1	1	1
894: Outreach to the Homeless	6	6	6
896: Permanent Housing for the Homeless	8	8	9
Total	62	69	65

Service 356: Administration - Homeless Services

This service provides executive leadership and administrative support for the agency. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight of contracts administered by the agency, budget development and fiscal operations, grant management, hiring and recruitment, and communications and community partnerships.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,141,011	12	2,120,394	12	1,956,078	13
Federal	2,197,015	31	3,803,736	36	4,182,762	32
State	274,670	1	324,429	3	347,954	3
Special	173,647	3	138,370	3	156,000	1
Total	5,786,344	47	6,386,929	54	6,642,794	49

Major Operating Budget Items

The Recommended Budget reflects:

- Additional funding for one Emergency Services Associate. This position will provide additional intake capacity for the coordinated entry line.
- \$320,120 of Federal Grant supported allocation that covers administrative staff costs, and helps reduce the General Fund salary obligation.
- Transferring 4 positions from Federal grant to American Rescue Plan Act (ARPA) funds.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,120,394
Changes with service impacts	
Fund 1 Emergency Services Associate	84,328
Changes without service impacts	
Decrease to employee compensation and benefits	(58,619)
Change in IRA and Reclass Adjustments	(10,183)
Increase in active employee health benefit costs	48,056
Change in pension contributions	(7,083)
Change in allocation for workers' compensation expense	(547)
Increase in contractual services expenses	13,699
Change in Municipal Telephone Exchange	27,869
Adjustment to city building rental expenses	2,826
Increase in operating supplies and equipment	357
Decrease to computer hardware and software replacement contributions	(11,689)
Align positions to the appropriate fund	(253,331)
Fiscal 2026 Recommended Budget	1,956,078

Service 356 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	3,157,140	4,120,502	4,319,580
2 Other Personnel Costs	938,409	1,630,499	1,595,302
3 Contractual Services	1,491,994	488,597	655,848
4 Materials and Supplies	123,427	11,885	12,242
5 Equipment - \$4,999 or less	29,990	75,027	17,640
7 Grants, Subsidies and Contributions	45,384	60,420	42,182
Total	5,786,344	6,386,929	6,642,794

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Homelessness Strategies (MOHS)	210,046	138,370	265,022
Continuum of Care (COC) Administration	210,294	335,775	357,114
Homeless Management Information System (HMIS) Administration	431,401	354,351	382,264
Homeless Services (MOHS) Administration	4,776,789	5,437,020	5,510,910
Planning Grant (MOHS)	12,900	0	0
Social Services Salary Stipends	144,914	121,413	127,484
Total	5,786,344	6,386,929	6,642,794

Service 356 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
General Fund						
00078 - Operations Assistant I (Non-civil)	0	0	1	65,407	1	65,407
00083 - Operations Specialist I (Non-civil)	1	60,563	1	61,164	0	601
00085 - Operations Officer I (Non-civil)	1	109,853	2	193,724	1	83,871
00086 - Operations Officer II (Non-civil)	2	197,334	2	204,455	0	7,121
00090 - Operations Manager I (Non-civil)	1	150,011	0	0	(1)	(150,011)
00092 - Operations Manager III (Non-civil)	0	0	1	154,020	1	154,020
00096 - Executive Director II	1	178,368	1	215,373	0	37,005
00418 - Program Compliance Supervisor	1	118,201	0	0	(1)	(118,201)
01908 - Fiscal Administrator	1	112,411	0	0	(1)	(112,411)
01961 - Public Relations Officer (Non-civil)	1	96,987	0	0	(1)	(96,987)
10216 - Grant Services Specialist II	0	0	3	153,653	3	153,653
31100 - Administrative Coordinator	1	51,304	1	52,082	0	778
31110 - Operations Officer II	1	96,323	0	0	(1)	(96,323)
33213 - Office Support Specialist III	1	40,244	1	47,240	0	6,996
Fund Total	12	1,211,599	13	1,147,118	1	(64,481)
Federal Fund						
00078 - Operations Assistant I (Non-civil)	1	58,560	0	0	(1)	(58,560)
00080 - Operations Assistant II (Non-civil)	1	63,591	1	64,221	0	630
00083 - Operations Specialist I (Non-civil)	1	72,627	2	131,251	1	58,624
00084 - Operations Specialist II (Non-civil)	0	0	1	73,542	1	73,542
00085 - Operations Officer I (Non-civil)	1	81,970	0	0	(1)	(81,970)
00086 - Operations Officer II (Non-civil)	1	93,221	2	189,731	1	96,510
00089 - Operations Officer V (Non-civil)	0	0	1	128,750	1	128,750
00108 - Chief of Fiscal Services II (Non-civil)	0	0	1	124,108	1	124,108
00417 - Program Compliance Officer II (Non-civil)	9	720,005	8	662,640	(1)	(57,365)
00418 - Program Compliance Supervisor	1	95,169	2	206,425	1	111,256
00419 - Homeless Program Coordinator	0	0	1	56,415	1	56,415
01228 - Community Education and Engagement Officer	0	0	1	70,338	1	70,338
01908 - Fiscal Administrator	0	0	1	113,524	1	113,524
01961 - Public Relations Officer (Non-civil)	0	0	1	95,605	1	95,605
07360 - Accountant Supervisor (Non-civil)	1	99,179	0	0	(1)	(99,179)
10216 - Grant Services Specialist II	12	703,298	1	44,780	(11)	(658,518)
10217 - Grant Services Specialist III	1	80,377	0	0	(1)	(80,377)
10231 - Research Analyst I (Non-civil)	2	109,265	3	174,071	1	64,806
31110 - Operations Officer II	1	99,179	1	99,189	0	10
31192 - Program Coordinator	1	85,721	1	84,048	0	(1,673)
33102 - Database Specialist	1	99,179	1	99,189	0	10
34142 - Accountant II	2	170,678	2	172,368	0	1,690
34145 - Accountant Supervisor	0	0	1	101,058	1	101,058

Fund Total	36	2,632,019	32	2,691,253	(4)	59,234
State Fund						
00417 - Program Compliance Officer II (Non-civil)	1	77,684	2	154,754	1	77,070
00419 - Homeless Program Coordinator	1	63,649	0	0	(1)	(63,649)
07357 - Accountant II (Non-civil)	1	76,506	1	77,264	0	758
Fund Total	3	217,839	3	232,018	0	14,179
Special Revenue						
00083 - Operations Specialist I (Non-civil)	3	187,421	1	61,472	(2)	(125,949)
Fund Total	3	187,421	1	61,472	(2)	(125,949)
Civilian Position Total						
Civilian Position Total	54	4,248,878	49	4,131,861	(5)	(117,017)

Service 893: Homeless Prevention

This service assists individuals who are dealing with a housing crisis and are at risk of becoming homeless to stay in their home or to relocate so they do not find themselves on the street or in shelter. The goal of this service is to provide services and/or financial services necessary to prevent a person from moving into an emergency shelter or place not meant for habitation. Activities performed by this service include financial assistance, housing relocation case management, financial counseling, financial literacy, landlord mediation, eviction prevention and other direct services for households at imminent risk of eviction.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	30,753	0	0	0	0	0
Federal	931,421	1	130,292	1	155,323	1
State	621,494	0	0	0	0	0
Total	1,583,668	1	130,292	1	155,323	1

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	# of clients enrolled in Homeless Prevention Services	644	73	407	500	697	600
Outcome	% of homeless households who are first time homeless	66%	76%	77%	60%	75%	75%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 893 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	71,541	104,847	124,108
2 Other Personnel Costs	26,704	23,121	25,942
3 Contractual Services	1,483,957	0	3,996
5 Equipment - \$4,999 or less	531	1,364	360
7 Grants, Subsidies and Contributions	935	959	917
Total	1,583,668	130,292	155,323

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Eviction Prevention	58	0	0
Homelessness Prevention	1,551,240	0	0
Power Inside Help on the Streets	32,370	130,292	155,323
Total	1,583,668	130,292	155,323

Service 893 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
Federal Fund						
31113 - Operations Officer V	0	0	1	124,108	1	124,108
81152 - Social Program Administrator II	1	104,847	0	0	(1)	(104,847)
Fund Total	1	104,847	1	124,108	0	19,261
Civilian Position Total						
Civilian Position Total	1	104,847	1	124,108	0	19,261

Service 894: Outreach to the Homeless

This service seeks to connect individuals experiencing homelessness with various resources to meet their basic needs. The goal of this service is to provide resources and ultimately connect individuals to stable housing. Activities performed by this service include operating the street outreach team and provide connections to case management resources.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,409,797	6	1,153,093	6	1,184,654	6
Federal	1,217,429	0	1,772,145	0	0	0
State	217,125	0	0	0	0	0
Total	3,844,351	6	2,925,238	6	1,184,654	6

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	Number of street outreach enrollments	2,592	3,790	3,762	3,800	3,260	4,000
Outcome	% of Street Outreach enrollments with Coordinated Access Enrollment	15%	15%	15%	15%	24%	20%
Outcome	% of persons who exit from street outreach to shelter, transitional housing or Permanent Housing	12%	16%	15%	25%	16%	27%

Major Operating Budget Items

- The Recommended Budget transfers the federal Emergency Solution Grant (ESG) to Service 895-Temporary Housing for the Homeless.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,153,093
Changes without service impacts	
Increase in employee compensation and benefits	21,808
Change in IRA and Reclass Adjustments	(3,784)
Increase in active employee health benefit costs	5,695
Change in pension contributions	(1,717)
Change in allocation for workers' compensation expense	(252)
Increase in contractual services expenses	16,425
Adjustment to city fleet costs	1,276
Decrease to operating supplies and equipment	(1,865)
Decrease to computer hardware and software replacement contributions	(6,025)
Fiscal 2026 Recommended Budget	1,184,654

Service 894 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	409,451	381,284	397,684
2 Other Personnel Costs	159,119	170,021	175,623
3 Contractual Services	3,256,763	2,333,222	578,778
4 Materials and Supplies	8,735	26,772	24,907
5 Equipment - \$4,999 or less	4,409	8,185	2,160
7 Grants, Subsidies and Contributions	5,874	5,754	5,502
Total	3,844,351	2,925,238	1,184,654

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Coordinated Access (MOHS)	198,343	0	0
Eviction Prevention and Rapid Re-Housing	0	1,772,145	0
HOPWA Outreach	10	0	0
Homeless Street Outreach	1,625,838	663,763	680,644
Outreach Co-Occurring Illness	2,020,160	489,330	504,010
Total	3,844,351	2,925,238	1,184,654

Service 894 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
General Fund						
00083 - Operations Specialist I (Non-civil)	5	304,632	5	324,094	0	19,462
10083 - Executive Assistant	1	72,869	1	73,590	0	721
Fund Total	6	377,501	6	397,684	0	20,183
Civilian Position Total						
Civilian Position Total	6	377,501	6	397,684	0	20,183

Service 895: Temporary Housing for the Homeless

This service provides short-term overnight sheltering for people experiencing homelessness. This goal of this service is provide emergency shelters, safe havens, transitional housing through the City's winter shelter program. The primary activity performed by this service is supporting eight (8) emergency shelters across the City, including shelters which specifically serve families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,704,773	0	11,484,355	0	13,661,417	0
Federal	5,370,638	0	314,128	0	1,990,611	0
State	3,151,401	0	3,430,423	0	5,623,362	0
Special	0	0	0	0	3,000,000	0
Total	19,226,812	0	15,228,906	0	24,275,390	0

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% exit to permanent housing	29%	22%	21%	35%	37%	45%
Outcome	Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	197	200	183	90	174	120
Outcome	% of adults enrolled in temporary housing that increased their earned income	N/A	N/A	28%	15%	29%	15%
Outcome	% of adults enrolled in temporary housing that increased their non-employment income	N/A	N/A	9%	15%	9%	15%
Outcome	Point In Time (PIT) results for unsheltered persons	0	124	113	200	N/A	200
Outcome	Point In Time (PIT) results for unsheltered and sheltered persons	1,631	1,597	1,627	2,200	1,487	2,200
Outcome	# of emergency shelter beds	1,091	877	930	1,535	1,191	1,535

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding for shelter operating and service contracts from \$15,215,905 to \$21,262,000 (a \$6 million, or 40% increase compared to Fiscal 2025). This increase includes allocating \$3.0 million from the Opioid Restitution Fund to support shelter operations. In Fiscal 2026 this funding will support 5 shelter locations providing services to families, women, and men as well as overflow shelters during extreme weather events.
- Increasing State and Federal grants based on anticipated awards for Fiscal 2026. The federal funds include transferring the Emergency Solutions Grant from Service 894-Outreach to Homeless. The increase is State funds is new Assistance in Community Integrations Services (ACIS) award for temporary housing, and a new allocation from the pass-thru Ryan White HIV prevention program for permanent housing transition support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	11,484,355
Changes with service impacts	
Increase Operating budget for Women's and Family Temporary Shelter	611,213
Increase Operating budget for Winter Temporary Shelter	590,951
Increase Operating budget for Overflow and Congregate Shelter	557,772
Increase Operating budget for Men's Temporary Shelter	330,992
Increase Operating budget for Veterans Temporary Shelter	93,948
Changes without service impacts	
Increase in contractual services expenses	8,572
Adjustment to utilities	(16,776)
Increase in operating supplies and equipment	390
Fiscal 2026 Recommended Budget	13,661,417

Service 895 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	19,220,883	15,215,906	21,262,000
4 Materials and Supplies	5,929	13,000	13,390
7 Grants, Subsidies and Contributions	0	0	3,000,000
Total	19,226,812	15,228,906	24,275,390

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Booth House Shelter (MOHS)	0	314,128	0
Emergency Shelter Homeless Women and Children	0	3,430,423	0
Manna House (MOHS)	106,140	111,184	114,520
McVet Emergency Shelter and Street Outreach	458,310	204,702	298,650
Men's Overflow Shelter (MOHS)	2,716,931	2,569,008	2,900,000
New Vision House of Hope (MOHS)	1,747,686	2,246,313	2,657,526
Sarah's Hope Shelter	0	1,353,923	1,553,923
Temporary Housing for Homeless	9,089,868	395,512	10,998,336
Weinberg Housing Resource Center	5,107,447	3,840,471	4,398,243
Winter Emergency Sheltering	431	763,241	1,354,192
Total	19,226,812	15,228,906	24,275,390

Service 896: Permanent Housing for the Homeless

This service provides medium and long-term housing assistance and supportive services to City residents experiencing homelessness through both rapid rehousing and permanent supportive housing programs. The goal of this service is to provide program participants with rental assistance and intensive case management services for as long as the household needs assistance. The primary activity performed by this service is contract management with service providers.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	560,853	0	335,222	0	431,864	1
Federal	27,291,843	8	37,196,462	8	40,570,683	8
State	857,341	0	0	0	463,241	0
Total	28,710,037	8	37,531,684	8	41,465,788	9

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% homeless households retaining permanent housing	98%	98%	97%	88%	93%	97%
Outcome	% of adults enrolled in permanent housing that increased their earned income	N/A	N/A	6%	30%	4%	5%
Outcome	% of adults enrolled in permanent housing that increased their non-employment income	N/A	N/A	24%	30%	20%	25%
Output	# of permanent housing beds	3,605	5,493	6,674	4,000	5,819	4,000
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	4%	13%	13%	15%	16%	14%

Major Operating Budget Items

- The Recommended Budget transfers an Accounting Assistant position from the Continuum of Care federal grant to the General Fund. This transfer was offset by realigning other positions within the agency with their correct grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	335,222
Changes without service impacts	
Change in allocation for workers' compensation expense	917
Increase in contractual services expenses	10,057
Increase in computer hardware and software replacement contributions	360
Transfer 1 Accounting Assistant from grant funds to the General Fund.	85,308
Fiscal 2026 Recommended Budget	431,864

Service 896 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	559,500	499,618	564,586
2 Other Personnel Costs	279,302	230,536	264,674
3 Contractual Services	27,854,780	36,781,985	40,625,035
4 Materials and Supplies	4,729	0	0
5 Equipment - \$4,999 or less	4,246	10,913	3,240
7 Grants, Subsidies and Contributions	7,480	8,631	8,253
Total	28,710,037	37,531,684	41,465,788

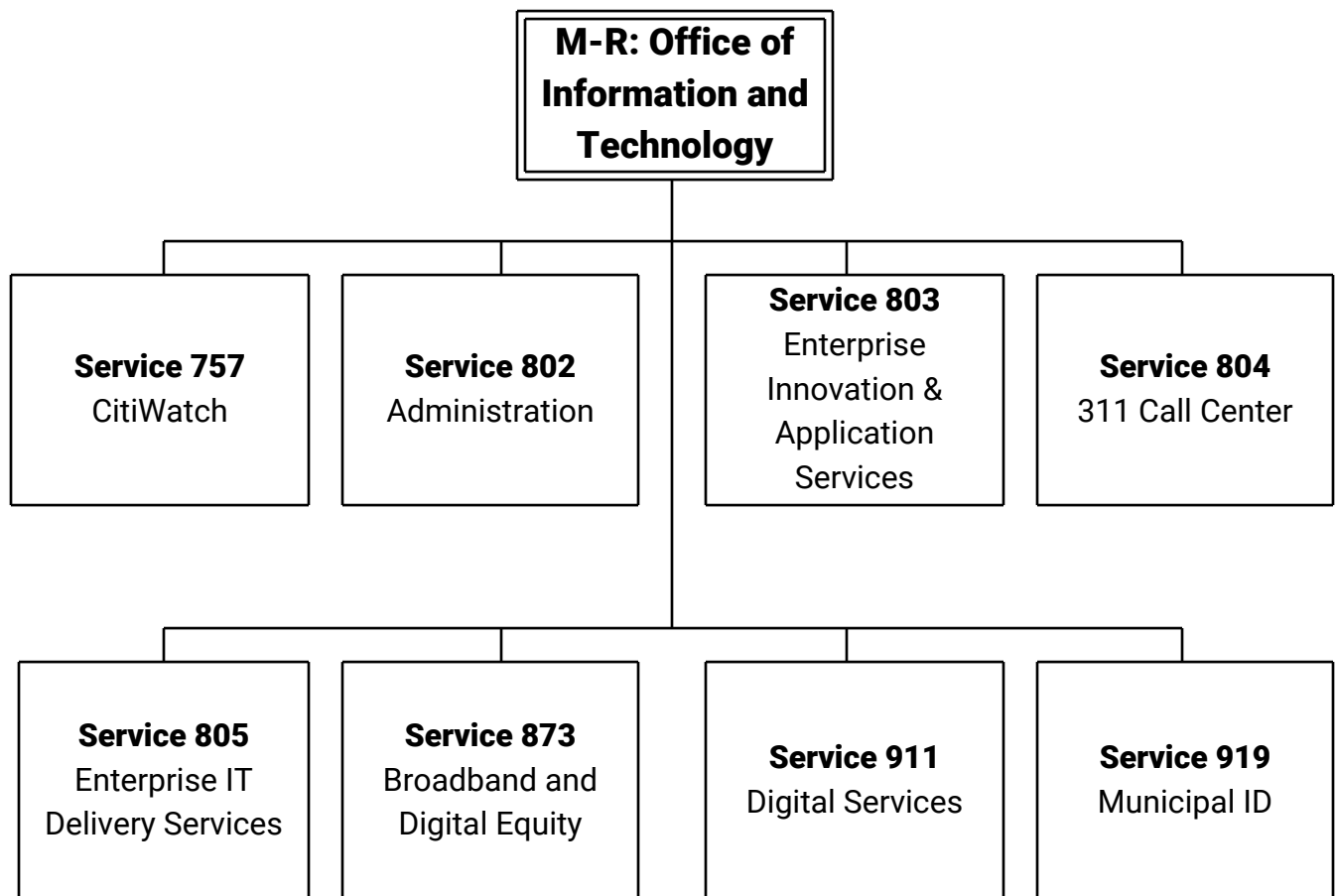
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
AIRS Shelter Plus Care Program	316,996	0	0
Assistance in Community Integration Services Pilot	9	0	0
County Rental Assistance (MOHS)	3,821,268	9,524,177	582,927
HOPWA Rental and Short-Term Housing Assistance	0	1,826,902	0
Homeward Bound Expansion	-571	0	0
Medically Fragile Service Responsibility Option	500	0	0
Permanent Housing for Homeless Administration	23,833,273	26,180,605	40,882,861
Rapid Re-Housing	738,562	0	0
Total	28,710,037	37,531,684	41,465,788

Service 896 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
General Fund						
00789 - Accounting Assistant III (Non-civil)	0	0	1	55,396	1	55,396
Fund Total	0	0	1	55,396	1	55,396
Federal Fund						
00084 - Operations Specialist II (Non-civil)	1	86,750	1	70,028	0	(16,722)
00419 - Homeless Program Coordinator	4	256,702	4	269,221	0	12,519
00789 - Accounting Assistant III (Non-civil)	1	53,973	0	0	(1)	(53,973)
10217 - Grant Services Specialist III	0	0	1	64,427	1	64,427
33213 - Office Support Specialist III	1	47,341	1	50,118	0	2,777
81171 - Social Services Coordinator	1	54,851	1	55,396	0	545
Fund Total	8	499,617	8	509,190	0	9,573
Civilian Position Total						
Civilian Position Total	8	499,617	9	564,586	1	64,969



M-R: Office of Information and Technology



M-R: Office of Information and Technology

The Baltimore City Office of Information and Technology (BCIT) is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to residents.

BCIT is modernizing the IT environment to keep up with increasing demands of a digital society. To this end, BCIT will move workloads to the cloud and use virtualization technology whenever possible. From projects that help to improve broadband access to increasing the City’s mobile application portfolio, BCIT will seek partnerships and make technology investments to improve service delivery, replace aging infrastructure, and secure City data.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	52,056,719	157	49,344,867	159	52,514,128	166
Internal Service	10,985,197	4	14,350,830	5	14,888,836	6
Federal	229,397	0	2,450,754	0	0	0
State	20,878	0	0	0	0	0
Special	5,602,710	0	716,282	0	30,000	0
Total	68,894,901	161	66,862,733	164	67,432,964	172

The Fiscal 2026 Recommended Budget reflects:

- Creating two new services: Service 911: Digital Services and Service 919: Municipal ID. Digital Services will promote equitable access to information and services available through the City’s digital platforms. Municipal ID will manage the municipal identity card program, which aims to increase access to government-issued identification.
- Holding funding for contractual services flat compared to Fiscal 2025. The Recommended Budget reallocates \$750,000 from funding for contractual staffing to support creation of new positions.
- Continuing the IT Optimization Plan focused on aligning citywide IT resources under the direction of BCIT. The Fiscal 2026 budget recommends transferring \$197,464 from the Department of Housing and Community Development to support DHCD’s permitting system.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
168: Municipal Broadband	198,148	0	0
757: CitiWatch	9,186,864	3,670,647	3,139,730
802: Administration	4,321,499	5,493,060	5,002,735
803: Enterprise Innovation and Application Services	20,433,214	16,831,335	17,251,598
804: 311 Call Center	5,290,122	5,767,825	6,670,894
805: Enterprise IT Delivery Services	29,412,927	32,649,111	33,534,285
873: Broadband and Digital Equity	52,127	2,450,754	0
911: Digital Services	0	0	484,087
919: Municipal ID	0	0	1,349,635
Total	68,894,901	66,862,733	67,432,964

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(5,708,845)	(5,958,473)
1 Salaries	12,517,529	15,842,203	18,387,700
2 Other Personnel Costs	4,833,166	5,723,790	5,984,379
3 Contractual Services	30,601,403	33,157,235	32,226,746
4 Materials and Supplies	906,946	116,173	293,633
5 Equipment - \$4,999 or less	13,320,855	14,145,601	14,938,864
6 Equipment - \$5,000 and over	1,554,319	395,806	576,097
7 Grants, Subsidies and Contributions	160,682	2,518,726	288,221
8 Debt Service	0	196,980	196,980
9 Capital Improvements	5,000,000	475,064	498,817
Total	68,894,901	66,862,733	67,432,964

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
757: CitiWatch	3	3	3
802: Administration	19	23	23
803: Enterprise Innovation and Application Services	33	31	29
804: 311 Call Center	63	61	61
805: Enterprise IT Delivery Services	43	46	50
919: Municipal ID	0	0	6
Total	161	164	172

Capital Budget Highlights

Service	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget
	Dollars	Dollars	Dollars
General	5,000,000	11,167,000	6,750,000
Other	0	3,000,000	0
Total	5,000,000	14,167,000	6,750,000

The Fiscal 2026 Recommended Budget reflects:

- \$2.0 million for consolidating and modernizing the City’s existing tax application.
- \$1.3 million for replacing DHCD’s permitting system.
- \$1.7 million for CitiWatch infrastructure improvements.

Service 757: CitiWatch

This service is responsible for managing the City's Closed-Circuit Television (CCTV) network of approximately 700 cameras. The goal of this service is to help support the City's public safety goals providing access to camera footage throughout the City. Activities performed by this service include collaborating with internal and external stakeholders to maintain and expand the program; installing new cameras and upgrading existing cameras; and supporting end user needs.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,607,786	3	3,054,365	3	3,109,730	3
Special	5,579,078	0	616,282	0	30,000	0
Total	9,186,864	3	3,670,647	3	3,139,730	3

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 Number of Cameras	N/A	N/A	766	803	825	850	870
Output	# of Cameras Replaced	N/A	220	312	228	220	0	0
Output	CitiWatch camera availability	87%	88%	93%	96%	97%	97%	98%

Major Operating Budget Items

The Recommended Budget reflects:

- Reducing funding for CitiWatch camera repair and maintenance by \$200,000 to better reflect actual costs.
- Increasing funding for camera cloud based storage licensing by \$175,000.
- Removing one-time Casino Local Impact funding that supported extending conduit and fiber infrastructure in areas in which expansion of the CitiWatch camera network is planned.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,054,365
Changes without service impacts	
Increase in employee compensation and benefits	2,331
Change in IRA and Reclass Adjustments	(5,261)
Increase in active employee health benefit costs	2,278
Change in pension contributions	(3,750)
Change in allocation for workers' compensation expense	423
Increase in contractual services expenses	86,338
Increase in operating supplies and equipment	1,019
Decrease to computer hardware and software replacement contributions	(3,012)
Increase funding for camera cloud-based storage licensing	175,000
Decrease funding for camera maintenance to reflect actual costs	(200,000)
Fiscal 2026 Recommended Budget	3,109,730

Service 757 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(340,000)	(370,000)
1 Salaries	309,247	355,813	352,712
2 Other Personnel Costs	113,778	111,693	110,392
3 Contractual Services	2,842,115	3,502,198	3,007,254
4 Materials and Supplies	866,567	33,973	34,992
5 Equipment - \$4,999 or less	42,205	4,092	1,080
7 Grants, Subsidies and Contributions	12,952	2,877	3,300
9 Capital Improvements	5,000,000	0	0
Total	9,186,864	3,670,647	3,139,730

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Crime Cameras and Lighting	544,498	556,282	0
Casino Support Maintenance Reserve	5,000,000	60,000	30,000
CitiWatch Admin	430,782	475,476	468,514
CitiWatch Monitoring and Maintenance	3,177,004	2,578,889	2,641,216
Pimlico Impact Aid Crime Cameras	34,580	0	0
Total	9,186,864	3,670,647	3,139,730

Service 757 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
General Fund						
10186 - IT Manager	1	140,559	1	141,951	0	1,392
10187 - IT Project Manager, BCIT (Non-civil)	1	133,755	1	133,768	0	13
33109 - IT Specialist II, BCIT	1	76,238	1	76,993	0	755
Fund Total	3	350,552	3	352,712	0	2,160
Civilian Position Total						
Civilian Position Total	3	350,552	3	352,712	0	2,160

Service 802: Administration

This service provides and directs the resources needed for successful and effective IT deployment within the City. The goal of this service is to provide operational support to ensure that BCIT’s strategy, goals and initiatives are successfully implemented. Activities performed by this service include human resources, fiscal services, project management, facilities, and change management functions.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,321,499	19	5,493,060	23	5,002,735	23
Total	4,321,499	19	5,493,060	23	5,002,735	23

Major Operating Budget Items

The Recommended Budget reflects:

- Decreasing funding for Change Management, Project Management, and Administrative offices by 16% (\$572,000) based on planned expenditures. These reductions are concentrated in contractual staffing support and software.
- Allocating \$72,000 for planned reclassifications anticipated to occur in Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,493,060
Changes without service impacts	
Increase in employee compensation and benefits	63,583
Change in IRA and Reclass Adjustments	(25,862)
Increase in active employee health benefit costs	6,725
Change in pension contributions	(25,025)
Change in allocation for workers’ compensation expense	(2,512)
Increase in contractual services expenses	25,448
Change in Municipal Telephone Exchange	(40,207)
Adjustment to city building rental expenses	43,143
Decrease to operating supplies and equipment	(8,862)
Decrease to computer hardware and software replacement contributions	(23,095)
Increase funding for planned reclassifications in Fiscal 2026	72,732
Decrease funding for Administration consultant support	(44,169)
Grant reimbursement for Broadband and Digital Equity staff	(219,628)
Reduce software and contractual staffing for change management and project management services	(312,596)
Fiscal 2026 Recommended Budget	5,002,735

Service 802 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(529,239)	(748,867)
1 Salaries	1,869,315	3,006,101	3,082,079
2 Other Personnel Costs	698,011	981,031	967,205
3 Contractual Services	1,688,760	1,827,736	1,638,895
4 Materials and Supplies	20,460	30,965	21,895
5 Equipment - \$4,999 or less	27,189	148,655	16,228
7 Grants, Subsidies and Contributions	17,765	27,812	25,300
Total	4,321,499	5,493,060	5,002,735

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Change Management	457,832	811,613	582,877
Information and Technology Administration (BCIT)	1,836,571	2,429,558	2,173,854
Information and Technology Fiscal Services (BCIT)	650,567	991,488	1,018,291
Information and Technology Human Resources (BCIT)	870,283	886,382	941,655
Project Management Office	506,247	374,020	286,058
Total	4,321,499	5,493,060	5,002,735

Service 802 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
General Fund						
00085 - Operations Officer I (Non-civil)	2	169,525	2	167,637	0	(1,888)
00091 - Operations Manager II (Non-civil)	1	150,011	1	151,497	0	1,486
00097 - Executive Director III	1	251,387	1	253,876	0	2,489
00141 - Data Fellow	1	69,648	1	70,338	0	690
01908 - Fiscal Administrator	1	117,866	1	119,033	0	1,167
07371 - HR Business Partner	2	209,229	2	234,343	0	25,114
07395 - HR Generalist II (Non-civil)	1	83,248	1	81,422	0	(1,826)
10186 - IT Manager	2	288,211	3	431,419	1	143,208
10187 - IT Project Manager, BCIT (Non-civil)	1	117,866	1	124,985	0	7,119
10188 - IT Division Manager, BCIT (Non-civil)	3	472,937	2	333,685	(1)	(139,252)
31110 - Operations Officer II	1	85,796	1	86,646	0	850
31113 - Operations Officer V	1	96,436	1	97,391	0	955
31114 - Operations Manager I	2	249,983	2	252,459	0	2,476
33213 - Office Support Specialist III	1	46,583	1	51,620	0	5,037
34142 - Accountant II	1	81,970	1	82,783	0	813
35147 - Project Manager	2	263,068	2	265,673	0	2,605
Fund Total	23	2,753,764	23	2,804,807	0	51,043
Civilian Position Total						
Civilian Position Total	23	2,753,764	23	2,804,807	0	51,043

Service 803: Enterprise Innovation and Application Services

This service upgrades and modernizes IT systems utilizing technical expertise to optimize system efficiency. The goal of this service is to enable BCIT to deliver services and solutions to support citywide and agency-specific operations. Activities performed by this service include: application development and maintenance; agency IT service optimization and portfolio management; data access and analysis; website and SharePoint administration; Geographic Information System (GIS) mapping; mainframe system support; and enterprise-wide software application support.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,433,214	33	16,831,335	31	17,251,598	29
Total	20,433,214	33	16,831,335	31	17,251,598	29

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	Customer payment portal availability (excludes scheduled maintenance)	99%	99%	99%	99%	100%	99%

Major Operating Budget Items

The Recommended Budget reflects:

- \$7.5 million in funding for professional services and consultant support for Enterprise Innovation and Application Services including: data warehouse, enterprise application support, ERP, GIS, and mainframe. This reflects a \$146,287, or 2%, decrease in funding. In an effort to reduce contractual services costs, \$375,000 of funding for contractual staffing was reallocated to fund new positions supported by various contracts.
- A net reduction of 2 positions for this service. This service transfers 3 positions to Service 805-Enterprise IT Delivery Services to align with the current org chart. The Recommended Budget includes 1 newly created IT Manager (IDIQ) position funded through reductions elsewhere in the agency.
- \$413,000 to create two positions (Portfolio Director and DOT Analyst) following adoption of the Fiscal 2026 budget. These positions were funded through reductions elsewhere in the agency.
- Continuing the IT Optimization plan focused on aligning Citywide IT resources under the direction of BCIT by transferring \$197,464 in funding from the Department of Housing and Community Development to this service.
- Transferring \$152,250 to Service 911-Digital Services to continue support for the City’s digital products, including implementation of the City’s new website.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	16,831,335
Changes with service impacts	
Transfer funding from DHCD as part of IT Optimization pilot	197,464
Create 1 new IT Manager BCIT position	171,622
Changes without service impacts	
Increase in employee compensation and benefits	78,833
Change in IRA and Reclass Adjustments	(16,040)
Increase in active employee health benefit costs	59,446
Change in pension contributions	(33,354)
Change in allocation for workers' compensation expense	(8,521)
Decrease to contractual services expenses	(37,806)
Change in Municipal Telephone Exchange	(134,994)
Increase in operating supplies and equipment	122,382
Decrease to computer hardware and software replacement contributions	(32,208)
Increase funding for Workday minor computer software costs	500,046
Reallocate contractual staff funding for creation of new positions	375,000
Increase funding for pending personnel for creation of 2 new positions	216,009
Increase funding for Enterprise Application support contractual salaries	57,444
Transfer 1 IT Specialist II, BCIT to Service 805-Enterprise IT Delivery Services, Municipal Communication Fund	(119,921)
Transfer funding to Service 911-Digital Services	(152,250)
Decrease funding for contractual staff	(231,767)
Transfer 2 positions to Service 805-Enterprise IT Delivery Services	(242,410)
Decrease funding for Enterprise Application Support software to reflect actual costs	(348,713)
Fiscal 2026 Recommended Budget	17,251,598

Service 803 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,550,213)	(1,550,213)
1 Salaries	2,952,928	3,544,324	4,119,631
2 Other Personnel Costs	1,067,649	1,141,929	1,113,251
3 Contractual Services	12,022,805	8,139,903	7,932,800
5 Equipment - \$4,999 or less	4,029,160	5,350,056	5,422,711
6 Equipment - \$5,000 and over	329,816	166,016	182,618
7 Grants, Subsidies and Contributions	30,855	39,321	30,800
Total	20,433,214	16,831,335	17,251,598

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Data Warehouse	1,237,099	1,321,421	1,307,760
Enterprise Application Support	5,605,491	3,949,565	3,758,388
Enterprise Resource Planning (ERP) (BCIT)	10,492,888	8,841,068	9,590,091
Geographic Information System (BCIT)	888,425	818,687	838,909
Mainframe	1,723,195	1,755,595	1,756,450
Website (BCIT)	486,116	145,000	0
Total	20,433,214	16,831,335	17,251,598

Service 803 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
General Fund						
10186 - IT Manager	2	284,589	2	314,362	0	29,773
10187 - IT Project Manager, BCIT (Non-civil)	3	388,166	2	252,187	(1)	(135,979)
10188 - IT Division Manager, BCIT (Non-civil)	2	339,094	2	351,459	0	12,365
33102 - Database Specialist	1	99,179	1	99,189	0	10
33107 - IT Specialist I, BCIT	1	90,714	0	0	(1)	(90,714)
33109 - IT Specialist II, BCIT	5	479,602	2	184,422	(3)	(295,180)
33110 - IT Specialist III, BCIT	2	228,051	2	235,577	0	7,526
33111 - IT Supervisor, BCIT	1	101,793	1	102,802	0	1,009
33112 - IT Manager, BCIT	1	124,621	2	264,231	1	139,610
33148 - Agency IT Specialist II	2	198,358	2	198,378	0	20
33156 - IT Specialist IV, BCIT	1	109,250	2	201,945	1	92,695
35101 - Application Support Specialist	1	83,950	1	84,782	0	832
35102 - Developer Programmer	1	87,986	0	0	(1)	(87,986)
35103 - Developer Operations Engineer	1	89,204	1	88,363	0	(841)
35115 - Data Analyst	1	98,876	1	99,189	0	313
35116 - Data Engineer	1	92,957	1	97,093	0	4,136
35120 - Business Intelligence Analyst	0	0	1	97,743	1	97,743
35126 - Database Administrator	0	0	1	99,189	1	99,189
35137 - Agency IT Portfolio Manager	3	442,362	3	431,838	0	(10,524)
35138 - End User Support Specialist I	1	73,876	0	0	(1)	(73,876)
35152 - Product Manager	1	136,798	1	138,153	0	1,355
90000 - New Position	0	0	1	138,512	1	138,512
Fund Total	31	3,549,426	29	3,479,414	(2)	(70,012)
Civilian Position Total						
Civilian Position Total	31	3,549,426	29	3,479,414	(2)	(70,012)

Service 804: 311 Call Center

This service manages the City's 311 call center, which is residents' "One Call to City Hall" to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911. The goal of this service is to provide universal, standardized, inter-agency call intake and work order management through the Customer Service Request (CSR) system. Activities performed by this service include development, implementation, and continuing support of the CSR System and gathering information from 311 to allow all City agencies to access and measure customer responsiveness and satisfaction.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,290,122	63	5,767,825	61	6,670,894	61
Total	5,290,122	63	5,767,825	61	6,670,894	61

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of Calls Received in 311	557,279	550,558	561,672	N/A	576,077	N/A
Outcome	% of calls answered within 60 seconds at 311	96%	96%	94%	90%	95%	90%
Outcome	Average time to answer a call in 311 (seconds)	10	13	14	15	11	15
Outcome	Average Handling Time (in minutes and seconds)	3	3	5	5	3	5
Output	Overall Customer Service Experience Score (scale of 1-5)	N/A	N/A	5	5	5	5

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding for 311 language line and interpreter services by \$52,455 to support inclusion of additional languages.
- Increasing funding by \$230,880 for contractual staff support to reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,767,825
Changes with service impacts	
Increase funding to support expansion of translation services for 311	52,455
Changes without service impacts	
Increase in employee compensation and benefits	602,941
Change in IRA and Reclass Adjustments	(6,730)
Increase in active employee health benefit costs	43,173
Change in pension contributions	33,322
Change in allocation for workers' compensation expense	2,844
Increase in contractual services expenses	19,960
Change in Municipal Telephone Exchange	(48,310)
Increase in operating supplies and equipment	33,785
Decrease to computer hardware and software replacement contributions	(61,251)
Increase funding for 311 contractual staff to reflect actual costs	230,880
Fiscal 2026 Recommended Budget	6,670,894

Service 804 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
0 Transfers	0	(630,831)	(630,831)	
1 Salaries	2,685,944	3,436,827	3,989,542	
2 Other Personnel Costs	1,322,173	1,663,442	1,783,433	
3 Contractual Services	563,693	471,353	726,338	
4 Materials and Supplies	3,450	9,562	9,847	
5 Equipment - \$4,999 or less	655,958	753,216	725,465	
7 Grants, Subsidies and Contributions	58,905	64,256	67,100	
Total	5,290,122	5,767,825	6,670,894	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
311 Service (BCIT)	5,290,122	5,767,825	6,670,894	
Total	5,290,122	5,767,825	6,670,894	

Service 804 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
General Fund						
10188 - IT Division Manager, BCIT (Non-civil)	0	0	1	172,299	1	172,299
10241 - IT Division Manager	1	160,733	0	0	(1)	(160,733)
31107 - Operations Specialist I	1	64,703	1	75,459	0	10,756
31109 - Operations Officer I	1	82,599	1	88,115	0	5,516
31110 - Operations Officer II	2	174,385	2	208,332	0	33,947
33109 - IT Specialist II, BCIT	1	98,215	1	99,188	0	973
33110 - IT Specialist III, BCIT	1	110,096	1	111,187	0	1,091
33361 - Call Center Agent I	47	2,149,343	47	2,581,596	0	432,253
33365 - Call Center Supervisor	5	325,390	5	361,214	0	35,824
33672 - Training Officer	2	155,210	2	172,925	0	17,715
Fund Total	61	3,320,674	61	3,870,315	0	549,641
Civilian Position Total						
Civilian Position Total	61	3,320,674	61	3,870,315	0	549,641

Service 805: Enterprise IT Delivery Services

This service is responsible for coordinating and supporting the management and maintenance of the City’s enterprise IT infrastructure services, information security and public safety technologies for the City of Baltimore; providing customer support to City employees through the help and service desks; and meeting the hardware and software needs of City agencies. The goals of this service include building a cybersecurity governance framework; implementing a cloud-based data center; improving the security and resilience of the network’s infrastructure; and enhancing the reliability and availability of public safety technology. The key activities of this service include the 800MHz Land-Mobile Radio (LMR) system, Computer Aided Dispatch (CAD) system, E9-1-1 telephony, City Fiber management and installation, Cyber-Security policy and threat mitigation, Identity Account Management (IdAM), Network & Systems Engineering, the Bmore IT Service Desk, End User Support and Engineering, as well as the PC Refresh Program.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,404,098	39	18,198,282	41	18,645,449	44
Internal Service	10,985,197	4	14,350,830	5	14,888,836	6
Special	23,632	0	100,000	0	0	0
Total	29,412,927	43	32,649,111	46	33,534,285	50

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Email Availability (excludes scheduled maintenance)	100%	100%	100%	99%	99%	99%	99%
Outcome	Critical tickets resolved within service level	81%	89%	82%	99%	91%	99%	99%
Outcome	Service Desk Satisfaction Rate	93%	94%	95%	90%	95%	95%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of 4 positions for this service. Service 803-Enterprise Innovation and Application Services transfers 3 positions to this service to align with the current org chart. The Recommended Budget includes 1 newly created IT Specialist III position funded through reductions elsewhere in the agency.
- Funding to create a Deputy of Infrastructure Operations position to support expanding network security for the City's IT assets. This position was funded by reallocating funds from elsewhere in the agency.
- Including \$7.1 million in funding across all funds for professional services and consultant support for Enterprise IT: computer aided dispatch, end user support, information security, infrastructure support services, network maintenance, and service desk support. This reflects a \$1.5 million, or 18%, decrease in funding. In an effort to reduce contractual services costs, \$375,000 of this decrease was reallocated to pending personnel to support creation of new positions.
- Decreasing funding for Internet Services and Cloud-Based providers by \$169,156 to reflect actual costs.
- Decreasing funding for Service Desk Support contractual salaries by \$62,400 to reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	18,198,282
Changes with service impacts	
Increase funding to create 1 new Deputy of Infrastructure Operations position	199,888
Create 1 IT Specialist III position	127,359
Changes without service impacts	
Decrease to employee compensation and benefits	(8,073)
Change in IRA and Reclass Adjustments	(42,229)
Increase in active employee health benefit costs	2,060
Change in pension contributions	(35,198)
Change in allocation for workers' compensation expense	(652)
Increase in contractual services expenses	125,123
Change in Municipal Telephone Exchange	(75,038)
Decrease to operating supplies and equipment	(1,812)
Decrease to computer hardware and software replacement contributions	(40,449)
Increase funding for Infrastructure Support Services software and maintenance	960,334
Reallocate contractual staff funding for creation of new positions	375,000
Transfer 2 positions from Service 803-Enterprise Innovation and Application Services to this service	242,410
Decrease funding for Service Desk Support contractual staff	(62,400)
Decrease funding for internet services and cloud-based services providers	(169,156)
Decrease funding for contractual staff	(1,150,000)
Fiscal 2026 Recommended Budget	18,645,449

Service 805 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(2,658,562)	(2,658,562)
1 Salaries	4,700,095	5,499,138	6,337,205
2 Other Personnel Costs	1,631,555	1,825,695	1,904,218
3 Contractual Services	13,233,755	19,216,046	18,476,032
4 Materials and Supplies	16,469	41,673	42,923
5 Equipment - \$4,999 or less	8,566,343	7,769,582	8,289,293
6 Equipment - \$5,000 and over	1,224,503	229,790	393,479
7 Grants, Subsidies and Contributions	40,205	53,706	53,900
8 Debt Service	0	196,980	196,980
9 Capital Improvements	0	475,064	498,817
Total	29,412,927	32,649,111	33,534,285

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Enterprise IT 800 MHZ	4,265,990	7,373,390	7,517,685
Casino Support Fiberoptic Infrastructure	23,632	100,000	0
End User Support Services	1,694,330	1,791,328	1,796,066
Enterprise IT Computer Aided Dispatch	899,389	1,063,043	1,281,061
Enterprise IT Fiber	347,739	490,541	496,791
Enterprise IT Hardware and Software Replacement	6,719,207	6,977,440	7,371,151
Enterprise IT Information Security	3,228,310	4,326,146	3,709,985
Enterprise IT Infrastructure Support Services	8,170,088	6,497,167	7,704,371
Enterprise IT Network Maintenance	2,896,613	3,115,922	2,671,583
Service Desk Support	488,361	622,570	679,451
Stock Inventory	679,267	291,563	306,141
Total	29,412,927	32,649,111	33,534,285

Service 805 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
General Fund						
10186 - IT Manager	2	331,342	2	309,279	0	(22,063)
10187 - IT Project Manager, BCIT (Non-civil)	3	408,325	3	375,377	0	(32,948)
10188 - IT Division Manager, BCIT (Non-civil)	2	400,174	2	404,138	0	3,964
33107 - IT Specialist I, BCIT	4	304,480	4	332,743	0	28,263
33109 - IT Specialist II, BCIT	2	168,137	3	257,529	1	89,392
33110 - IT Specialist III, BCIT	2	214,352	3	316,023	1	101,671
33111 - IT Supervisor, BCIT	1	95,781	0	0	(1)	(95,781)
33128 - PC Support Technician II	1	50,801	1	51,813	0	1,012
33149 - Agency IT Specialist III	1	94,758	0	0	(1)	(94,758)
33156 - IT Specialist IV, BCIT	3	351,408	3	354,888	0	3,480
35138 - End User Support Specialist I	1	74,657	2	157,845	1	83,188
35139 - End User Support Specialist II	10	884,799	11	1,033,299	1	148,500
35140 - End User Computing Engineer	2	194,592	2	200,119	0	5,527
35141 - End User Support Specialist, Lead	1	103,213	1	124,108	0	20,895
35142 - End User Support Manager	1	136,221	1	141,950	0	5,729
35143 - Incident Problem Manager	1	84,204	1	89,432	0	5,228
35147 - Project Manager	1	135,119	2	267,435	1	132,316
35154 - Service Desk, Lead	1	95,885	1	101,009	0	5,124
35155 - Service Desk Manager	1	135,760	1	133,101	0	(2,659)
35161 - End User Engineering Manager	1	128,383	1	135,561	0	7,178
Fund Total	41	4,392,391	44	4,785,649	3	393,258
Internal Service						
00090 - Operations Manager I (Non-civil)	1	128,202	1	129,472	0	1,270
10186 - IT Manager	1	121,106	0	0	(1)	(121,106)
10187 - IT Project Manager, BCIT (Non-civil)	0	0	1	115,566	1	115,566
10188 - IT Division Manager, BCIT (Non-civil)	1	161,646	1	163,247	0	1,601
33107 - IT Specialist I, BCIT	1	71,955	1	72,668	0	713
33109 - IT Specialist II, BCIT	1	92,900	2	193,009	1	100,109
Fund Total	5	575,809	6	673,962	1	98,153
Civilian Position Total						
Civilian Position Total	46	4,968,200	50	5,459,611	4	491,411

Service 873: Broadband and Digital Equity

This service was established in Fiscal 2022 to lead the City’s efforts to reduce broadband inequality and serve as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity. The goal of this service is to permanently close the Digital Divide and improve digital literacy for seniors, youth, and other residents. Activities performed by this service include digital literacy training, device distribution, marketing of funds available via the federal Affordable Connectivity Program and providing broadband connectivity and public WiFi to unserved and underserved communities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	31,249	0	2,450,754	0	0	0
State	20,878	0	0	0	0	0
Total	52,127	0	2,450,754	0	0	0

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 Chromebooks Distributed	N/A	N/A	N/A	100%	95%	100%	N/A
Outcome	% of uptime of the Broadband and Digital Equity public wi-fi network	N/A	N/A	N/A	100%	99%	100%	99%
Outcome	% of Rec. Centers with WiFi deployed	N/A	N/A	N/A	100%	50%	N/A	N/A
Effectiveness	BDE Network Availability	N/A	N/A	N/A	N/A	100%	100%	99%

Major Operating Budget Items

- The Recommended Budget reflects a \$2.4 million, or 100%, reduction in federal grant appropriations. In Fiscal 2026 the budget for this service assumes grant funding awarded in prior years will support operating costs.

Service 873 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	52,127	0	0
5 Equipment - \$4,999 or less	0	120,000	0
7 Grants, Subsidies and Contributions	0	2,330,754	0
Total	52,127	2,450,754	0

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Broadband Implementation	52,127	2,450,754	0
Total	52,127	2,450,754	0

Service 911: Digital Services

This service focuses on creating a scalable, accessible, and user-centered experience for people and entities that interact with the City of Baltimore's digital products. The goal of this service is to support equitable access to reliable information and City Services. Activities performed by this service include managing website content and hosting, implementing the transition to the City's new website, and improving user experience and accessibility to the City's digital products.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	484,087	0
Total	0	0	0	0	484,087	0

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	Website Availability (excludes scheduled maintenance)	N/A	N/A	N/A	N/A	N/A	99%

Major Operating Budget Items

- This is a newly created service as part of the Fiscal 2026 budget. This function was previously included in Service 803-Enterprise Innovation and Application Services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes without service impacts	
Increase funding to support web hosting	331,837
Transfer funding from Service 803-Enterprise Innovation and Application Services to support web hosting	152,250
Fiscal 2026 Recommended Budget	484,087

Service 911 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
5 Equipment - \$4,999 or less	0	0		484,087
Total	0	0		484,087

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Digital Services	0	0		484,087
Total	0	0		484,087

Service 919: Municipal ID

This service is responsible for managing City's municipal identification (ID) program. The goal of this service is to support residents, particularly those unable to obtain a state government-issued identification, with a valid City identification that can be used to access City services, enter city-managed facilities, and interact with local law enforcement. Activities performed by this service include working with businesses to develop a benefit program that entices residents to obtain and utilize the card; working with City agencies to ensure the municipal ID card is accepted for services they provide; and marketing and issuing municipal ID cards to City residents.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,349,635	6
Total	0	0	0	0	1,349,635	6

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	# of Municipal ID Cards Issued	N/A	N/A	N/A	N/A	N/A	2,400
Output	# of community events/ meetings	N/A	N/A	N/A	N/A	N/A	36
Efficiency	Cards Issued per Service Representative	N/A	N/A	N/A	N/A	N/A	600
Output	# of businesses and organizations providing a discount to Municipal ID cardholders	N/A	N/A	N/A	N/A	N/A	40
Outcome	# of businesses and organizations accepting municipal ID	N/A	N/A	N/A	N/A	N/A	20

Major Operating Budget Items

- This is a newly created service created as part of the Fiscal 2026 budget. The Municipal ID program is a new initiative that was previously not included in the City's budget. The recommended funding will support the creation a of new team (6 total positions), system costs, and funding to promote the program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes with service impacts	
Funding to create 6 new positions	612,411
Funding for advertising and translation services	445,427
Funding for signage and card printing	183,976
Funding for partnerships with community organizations	107,821
Fiscal 2026 Recommended Budget	1,349,635

Service 919 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
1 Salaries	0	0	0	506,531
2 Other Personnel Costs	0	0	0	105,880
3 Contractual Services	0	0	0	445,427
4 Materials and Supplies	0	0	0	183,976
7 Grants, Subsidies and Contributions	0	0	0	107,821
Total	0	0	0	1,349,635

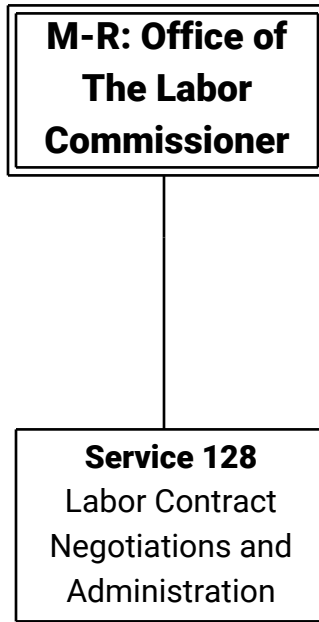
Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Municipal ID	0	0	0	1,349,635
Total	0	0	0	1,349,635

Service 919 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
General Fund						
00087 - Operations Officer III (Non-civil)	0	0	1	133,768	1	133,768
00090 - Operations Manager I (Non-civil)	0	0	1	141,951	1	141,951
00704 - Office Support Specialist III (Non-civil)	0	0	4	230,812	4	230,812
Fund Total	0	0	6	506,531	6	506,531
Civilian Position Total						
Civilian Position Total	0	0	6	506,531	6	506,531



M-R: Office of the Labor Commissioner



M-R: Office of the Labor Commissioner

The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employees’ collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City’s management team for collective bargaining, consulting with the administration on labor relations issues, and recommending new, and revising existing, policies on employee labor relations. The Labor Commissioner negotiates contracts with eight City unions and meets and confers with one managerial and professional society. The office oversees contract administration by handling grievance hearings, mediation sessions and arbitration cases, interpreting contract language, responding to labor relations questions from City officials, union leaders and employees, and providing timely information through an office publication (Labor Commissioner’s Office Bulletin).

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,170,356	8	1,315,787	8	3,216,074	8
Total	3,170,356	8	1,315,787	8	3,216,074	8

The Fiscal 2026 Recommended Budget reflects:

- Fully budgeting the cost of legal fees for union negotiations within the Labor Commissioner's budget. These costs were previously reflected elsewhere in the City's budget. The Recommended Budget includes \$1.9 million for these costs.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
128: Labor Contract Negotiations and Administration	3,170,356	1,315,787	3,216,074
Total	3,170,356	1,315,787	3,216,074

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	671,542	882,964	904,339
2 Other Personnel Costs	235,601	294,747	297,769
3 Contractual Services	2,248,127	107,615	1,991,564
4 Materials and Supplies	3,396	4,957	5,105
5 Equipment - \$4,999 or less	4,244	17,832	10,145
7 Grants, Subsidies and Contributions	7,445	7,672	7,152
Total	3,170,356	1,315,787	3,216,074

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
128: Labor Contract Negotiations and Administration	8	8	8
Total	8	8	8

Service 128: Labor Contract Negotiations and Administration

This service conducts labor contract negotiations with eight City unions; meets and confers with one managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment. The goal of this service is to represent the City’s interest in labor relations with employee unions. Activities performed by this service include: handling grievance hearings, leading contract negotiations, making recommendations and updating policies/procedures regarding labor/management matters, and overseeing the Joint Apprenticeship Training Program.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,170,356	8	1,315,787	8	3,216,074	8
Total	3,170,356	8	1,315,787	8	3,216,074	8

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 trainings provided to agencies	2	2	2	2	0	2	2
Output	# of 3rd and 4th step grievances written within 10 days	10	0	12	15	0	13	12

Major Operating Budget Items

- The Recommended Budget reflects a \$1.9 million increase for the cost of legal fees for union negotiations. These costs were previously reflected elsewhere in the City's budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,315,787
Changes without service impacts	
Increase in employee compensation and benefits	30,961
Change in IRA and Reclass Adjustments	(7,018)
Increase in active employee health benefit costs	6,834
Change in pension contributions	(6,380)
Change in allocation for workers’ compensation expense	(520)
Increase in contractual services expenses	1,031
Change in Municipal Telephone Exchange	(1,918)
Adjustment to city building rental expenses	4,754
Increase in operating supplies and equipment	494
Decrease to computer hardware and software replacement contributions	(8,033)
Increase in Legal Fees	1,880,082
Fiscal 2026 Recommended Budget	3,216,074

Service 128 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	671,542	882,964	904,339
2 Other Personnel Costs	235,601	294,747	297,769
3 Contractual Services	2,248,127	107,615	1,991,564
4 Materials and Supplies	3,396	4,957	5,105
5 Equipment - \$4,999 or less	4,244	17,832	10,145
7 Grants, Subsidies and Contributions	7,445	7,672	7,152
Total	3,170,356	1,315,787	3,216,074

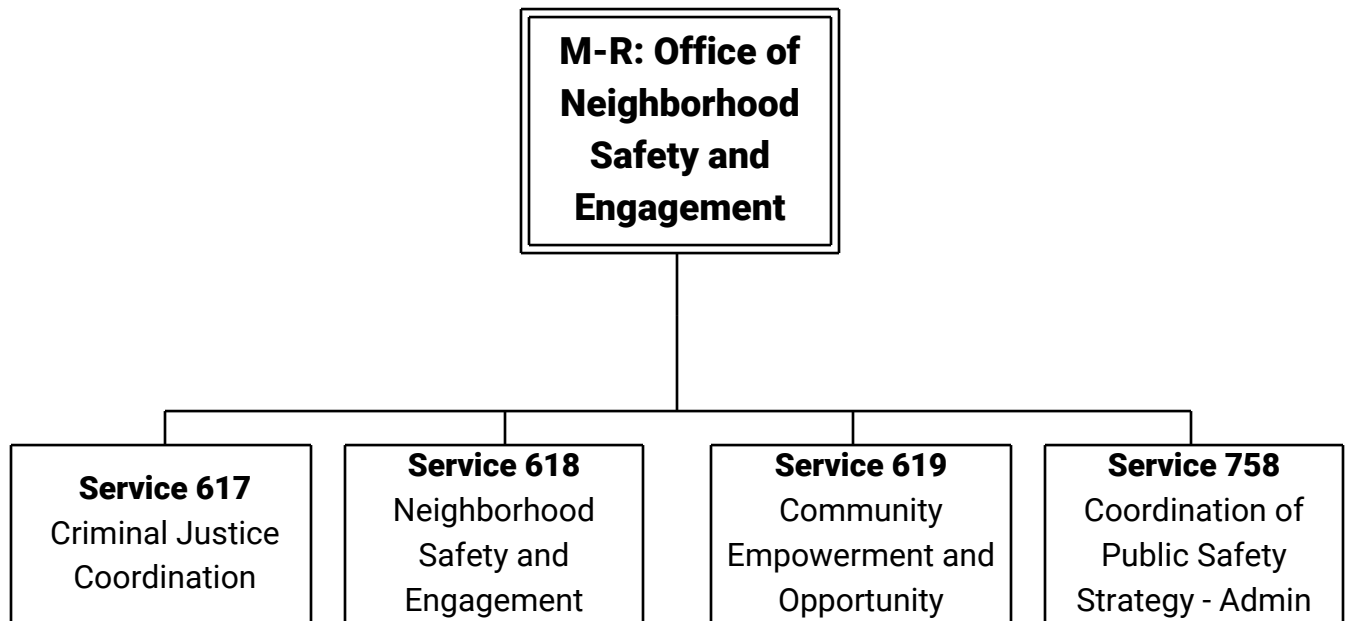
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Labor Relations	3,170,356	1,315,787	3,216,074
Total	3,170,356	1,315,787	3,216,074

Service 128 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
General Fund						
00088 - Operations Officer IV (Non-civil)	1	140,599	1	139,674	0	(925)
00090 - Operations Manager I (Non-civil)	1	162,869	0	0	(1)	(162,869)
00092 - Operations Manager III (Non-civil)	0	0	1	164,482	1	164,482
00096 - Executive Director II	1	193,254	1	195,167	0	1,913
00114 - Labor Relations Specialist	2	194,093	2	198,378	0	4,285
00702 - Administrative Coordinator (Non-civil)	1	62,015	1	78,492	0	16,477
00704 - Office Support Specialist III (Non-civil)	1	47,341	0	0	(1)	(47,341)
00711 - Secretary III (Non-civil)	0	0	1	51,620	1	51,620
10083 - Executive Assistant	1	75,775	1	76,526	0	751
Fund Total	8	875,946	8	904,339	0	28,393
Civilian Position Total						
Civilian Position Total	8	875,946	8	904,339	0	28,393



M-R: Office of Neighborhood Safety and Engagement



M-R: Office of Neighborhood Safety and Engagement

The Mayor’s Office of Neighborhood Safety and Engagement (MONSE) leads efforts to address crisis levels of gun violence today, while addressing broader social determinants of health for a safer and more equitable Baltimore. MONSE leads the implementation of the five-year Comprehensive Violence Prevention Plan (CVPP) and serves as an interagency accountability partner.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,580,517	16	8,526,760	17	10,690,524	31
Water Utility	0	0	1,121	0	0	0
Federal	652,032	5	1,200,781	2	2,839,876	2
State	2,637,570	0	5,451,911	4	6,475,110	6
Special	5,699	0	1,321,093	0	1,129,900	0
Special Grant	101,780	0	700,000	0	1,268,000	0
Total	9,977,597	21	17,201,666	23	22,403,410	39

The Fiscal 2026 Recommended Budget reflects:

- Funding 12 previously ARPA funded positions through the City’s General Fund. These positions are spread throughout the agency and will provide support to implement the Group Violence Reduction Strategy citywide. Job functions from these positions include: data analysis, program coordination, and community engagement.
- Increasing funding by \$105,000 within the General Fund to support security costs for the Baltimore City Visitation Center which serves victims of domestic violence. This increase will provide 24/7 security services at the Visitation Center managed by the City.
- Flat funding for grants and contracts to community organizations in Fiscal 2026.
- An overall \$2.8 million increase, or 24%, in Federal, State, and Private grant funding, The Fiscal 2026 reflects all grants the agency expects to receive in the upcoming fiscal year. This amount includes receiving two new grants: Supportive Housing for Returning Citizens in Baltimore City under the Performance Incentive Grant Fund (JRA GF) program and Baltimore City Visitation Center under the STOP Violence Against Women Formula Grant Program.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
617: Criminal Justice Coordination	1,915,150	2,993,461	4,416,609
618: Neighborhood Safety and Engagement	5,547,169	10,478,520	13,049,340
619: Community Empowerment and Opportunity	1,098,680	1,182,149	1,543,211
758: Coordination of Public Safety Strategy - Administration	1,416,598	2,547,536	3,394,250
Total	9,977,597	17,201,666	22,403,410

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	45,690	50,690
1 Salaries	2,213,959	2,712,958	4,324,598
2 Other Personnel Costs	737,213	837,311	1,505,906
3 Contractual Services	6,313,917	12,080,086	15,071,422
4 Materials and Supplies	48,313	48,326	53,975
5 Equipment - \$4,999 or less	33,602	34,511	18,045
7 Grants, Subsidies and Contributions	625,750	1,442,784	1,378,774
9 Capital Improvements	4,843	0	0
Total	9,977,597	17,201,666	22,403,410

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
617: Criminal Justice Coordination	8	8	10
618: Neighborhood Safety and Engagement	3	4	17
619: Community Empowerment and Opportunity	1	1	1
758: Coordination of Public Safety Strategy - Administration	9	10	11
Total	21	23	39

Service 617: Criminal Justice Coordination

This service leads the City’s coordination efforts between federal, state, and regional partners to prevent and intervene in violence. The goal of this service is to increase shared accountability and coordination across public agencies through clear metrics and performance management. Activities performed by this service include victims’ services (i.e. case management and relocation), intimate partner violence, sexual assault response, and anti-human trafficking. This service also manages the Criminal Justice Coordinating Council and conducts data and policy analysis.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	847,679	3	1,139,472	3	1,258,585	3
Federal	639,322	5	195,027	2	949,276	2
State	428,149	0	1,658,963	3	2,208,748	5
Total	1,915,150	8	2,993,461	8	4,416,609	10

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 people assisted with barrier removal	N/A	N/A	281	306	570	334	400
Output	# of victims served	N/A	N/A	375	423	453	474	423
Output	# of supervised visits and monitored exchanges conducted at the Baltimore City Visitation Center	303	657	630	650	827	682	600
Output	# of people receiving anti-human trafficking, sexual assault response, intimate partner violence prevention training	1,340	1,628	1,572	1,800	1,954	2,000	2,000
Outcome	% of victims served who felt safer as a result of engagement with Mayor's Office of Neighborhood Safety and Engagement (MONSE) victim services	N/A	N/A	66%	65%	100%	75%	85%
Outcome	% of victims served who felt more informed of victim services as a result of engagement with Mayor's Office of Neighborhood Safety and Engagement (MONSE) victim services	N/A	N/A	63%	85%	72%	90%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding by \$105,000 within the General Fund to support security costs for the Baltimore City Visitation Center which serves victims of domestic violence. This increase will provide 24/7 security services at the Visitation Center managed by the City.
- An overall 70% increase in anticipated state and federal grants. Increased funding supports the creation of two new positions and expanding operations at the City's visitation center.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,139,472
Changes with service impacts	
Funding for security services at Visitation Center	105,000
Changes without service impacts	
Increase in employee compensation and benefits	15,890
Change in IRA and Reclass Adjustments	(2,496)
Increase in active employee health benefit costs	3,417
Change in pension contributions	(1,788)
Change in allocation for workers' compensation expense	(336)
Increase in contractual services expenses	1,478
Increase in operating supplies and equipment	960
Decrease to computer hardware and software replacement contributions	(3,012)
Fiscal 2026 Recommended Budget	1,258,585

Service 617 Budget: Expenditures

Object	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	529,003	781,049	1,148,713
2 Other Personnel Costs	166,223	294,703	377,232
3 Contractual Services	739,353	1,864,244	2,841,432
4 Materials and Supplies	33,734	32,002	37,162
5 Equipment - \$4,999 or less	2,123	10,913	3,600
7 Grants, Subsidies and Contributions	444,714	10,549	8,470
Total	1,915,150	2,993,461	4,416,609

Activity	Actual		Budget
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Criminal Justice Administration (MONSE)	872,586	718,865	2,506,887
Criminal Justice Coordination Unallocated Appropriation	0	1,918	0
Human Trafficking	221,047	328,732	328,845
Sexual Assault Response Team	27,423	318,138	391,227
Supervised Visitation (MONSE)	794,094	1,625,808	1,189,650
Total	1,915,150	2,993,461	4,416,609

Service 617 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
General Fund						
00086 - Operations Officer II (Non-civil)	1	90,007	1	99,988	0	9,981
00090 - Operations Manager I (Non-civil)	1	122,152	1	123,362	0	1,210
81423 - Liaison Officer Safe Streets	1	78,658	1	79,437	0	779
Fund Total	3	290,817	3	302,787	0	11,970
Federal Fund						
10216 - Grant Services Specialist II	1	57,374	1	57,942	0	568
10217 - Grant Services Specialist III	1	69,648	1	70,338	0	690
Fund Total	2	127,022	2	128,280	0	1,258
State Fund						
00085 - Operations Officer I (Non-civil)	1	90,007	2	177,312	1	87,305
00086 - Operations Officer II (Non-civil)	1	98,560	1	99,536	0	976
00088 - Operations Officer IV (Non-civil)	0	0	1	110,219	1	110,219
10216 - Grant Services Specialist II	1	55,995	1	56,550	0	555
Fund Total	3	244,562	5	443,617	2	199,055
Civilian Position Total						
Civilian Position Total	8	662,401	10	874,684	2	212,283

Service 618: Neighborhood Safety and Engagement

This service identifies evidence-based approaches to improving public safety and reducing crime outside of the traditional law enforcement context. The goal of this service is to reduce violent crime and achieve sustainable reductions in homicides and non-fatal shootings through targeted interventions. Activities performed by this service include administering the Group Violence Reduction Strategy, Safe Streets, and hospital-based and school-based violence intervention. This service also leads community and stakeholder engagement to development the City's operational plan for public safety.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,576,233	3	4,803,534	3	6,444,378	16
Water Utility	0	0	1,121	0	0	0
Federal	12,710	0	1,001,918	0	1,190,600	0
State	1,856,447	0	3,721,946	1	4,016,362	1
Special	0	0	250,000	0	130,000	0
Special Grant	101,780	0	700,000	0	1,268,000	0
Total	5,547,169	3	10,478,520	4	13,049,340	17

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% change (year-over-year) in homicides+Shootings in Group Violence Reduction Strategy (GVRS) districts	N/A	-10%	-24%	-15%	N/A	-10%
Output	% of GVRS-identified participants who accept services	N/A	63%	76%	65%	44%	65%
Output	# of CVI mediations conducted (by type)	N/A	1,924	2,031	2,400	3,478	2,600
Output	# of referrals made by CVI ecosystem partner organizations	N/A	2,125	1,805	2,700	1,912	3,000

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing the service's position count by 13. This includes transferring 11 positions previously funded by ARPA to the General Fund and funding for two positions that were created in Fiscal 2025. These positions support data analysis, program coordination, and community engagement supporting the Group Violence Reduction Strategy.
- A new State Grant under the Performance Incentive Grant Fund (JRA GF) program for \$278,250 for Supportive Housing for Returning Citizens in Baltimore City.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	4,803,534
Changes with service impacts	
13 GVRS positions (transfer from ARPA & FY25 midyear creation)	1,226,076
Changes without service impacts	
Increase in employee compensation and benefits	229,815
Change in IRA and Reclass Adjustments	(3,188)
Increase in active employee health benefit costs	75,610
Change in pension contributions	56,264
Change in allocation for workers' compensation expense	7,287
Increase in contractual services expenses	41,983
Increase in operating supplies and equipment	666
Increase in computer hardware and software replacement contributions	1,308
Increase in all other	5,023
Fiscal 2026 Recommended Budget	6,444,378

Service 618 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	125,000		130,000
1 Salaries	415,740	687,384		1,796,829
2 Other Personnel Costs	116,167	146,710		635,794
3 Contractual Services	4,945,575	9,321,797		10,277,596
4 Materials and Supplies	5,830	14,722		15,163
5 Equipment - \$4,999 or less	14,302	8,592		10,485
7 Grants, Subsidies and Contributions	44,712	174,314		183,473
9 Capital Improvements	4,843	0		0
Total	5,547,169	10,478,520		13,049,340

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Casino Support Community Outreach (MONSE)	0	250,000		130,000
Drug Trafficking HIDTA (MONSE)	0	2,080		0
Group Violence Reduction Strategy (GVRS)	156,013	1,228,571		2,535,127
Neighborhood Safety Administration	110,073	716,546		1,209,055
Neighborhood Safety and Engagement Unallocated Appropriation	74,554	0		175,000
Reentry Services (MONSE)	0	0		278,250
Roca Program	1,386,847	938,647		938,647
Safe Streets	3,819,683	7,342,676		7,783,261
Total	5,547,169	10,478,520		13,049,340

Service 618 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
General Fund						
00085 - Operations Officer I (Non-civil)	1	88,467	1	89,343	0	876
00088 - Operations Officer IV (Non-civil)	1	115,784	4	425,033	3	309,249
00090 - Operations Manager I (Non-civil)	0	0	1	130,395	1	130,395
10217 - Grant Services Specialist III	0	0	6	563,382	6	563,382
10236 - Grant Services Specialist IV	0	0	3	365,738	3	365,738
10269 - Agency IT Manager III (Non-civil)	1	142,082	1	143,489	0	1,407
Fund Total	3	346,333	16	1,717,380	13	1,371,047
State Fund						
10217 - Grant Services Specialist III	1	85,040	1	96,446	0	11,406
Fund Total	1	85,040	1	96,446	0	11,406
Civilian Position Total						
Civilian Position Total	4	431,373	17	1,813,826	13	1,382,453

Service 619: Community Empowerment and Opportunity

This service provides community healing, trauma-informed care, youth diversion, re-entry services, and coordinated neighborhood stabilization response. The goal of this service is to facilitate community healing and pathways to opportunity for neighborhoods experiencing trauma, returning resident, and youth. Activities performed by this service include the Coordinated Neighborhood Stabilization Response, SideStep Youth Diversion, Baltimore Reconnects, Returning Citizens Behind the Wall, Safe Return Plans, Neighborhood Policing Plans, Re-entry Action Council, and Baltimore PeaceMobile.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	745,706	1	1,111,147	1	1,293,211	1
State	352,974	0	71,002	0	250,000	0
Total	1,098,680	1	1,182,149	1	1,543,211	1

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 direct engagements resulting in referral to Mayor's Office of Neighborhood Safety and Engagement (MONSE) for case management and/or other community-based service providers	N/A	N/A	227	350	311	500	500
Outcome	% of MONSE youth opportunity participants who have not reoffended within 6-months of pre-arrest engagement and 1-year of post-arrest engagement after referral to a MONSE funded service provider	N/A	N/A	95%	90%	81%	90%	90%
Outcome	# of participants enrolled in the Returning Citizens Behind the Wall Initiative in partnership with DPSCS and MOED to increase employment connectivity prior to release	N/A	N/A	28	30	22	33	30
Outcome	# of returning citizens who do not recidivate within 1 year of release	N/A	N/A	N/A	26	2	29	20
Output	# of people trained by Mayor's Office of Neighborhood Safety and Engagement (MONSE)	N/A	1,628	1,702	2,100	2,427	2,300	2,400

Major Operating Budget Items

- The Recommended Budget reflects reducing funding for the SideStep and social emotional learning programs by 24% (195K). This reduction aligns the budget with current spending trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,111,147
Changes with service impacts	
Increase funding for Summer Youth Programming	373,204
Changes without service impacts	
Decrease to employee compensation and benefits	(10,827)
Change in IRA and Reclass Adjustments	(733)
Increase in active employee health benefit costs	18,333
Change in pension contributions	(3,153)
Change in allocation for workers' compensation expense	(112)
Decrease to computer hardware and software replacement contributions	(1,004)
Increase in all other	2,128
Reduce funding for SideStep Youth Diversion	(45,771)
Reduce funding for Social Emotional Learning	(150,000)
Fiscal 2026 Recommended Budget	1,293,211

Service 619 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2024	Fiscal 2026
1 Salaries	278,752	190,353	179,584	179,584
2 Other Personnel Costs	105,793	35,430	49,818	49,818
3 Contractual Services	578,198	883,102	1,239,533	1,239,533
4 Materials and Supplies	7,497	0	0	0
5 Equipment - \$4,999 or less	531	1,364	360	360
7 Grants, Subsidies and Contributions	127,909	71,900	73,916	73,916
Total	1,098,680	1,182,149	1,543,211	1,543,211

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2024	Fiscal 2026
Community Healing	506,394	331,002	360,000	360,000
Juvenile Diversion Services	592,286	851,147	1,183,211	1,183,211
Total	1,098,680	1,182,149	1,543,211	1,543,211

Service 619 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
General Fund						
00092 - Operations Manager III (Non-civil)	1	160,662	1	150,627	0	(10,035)
Fund Total	1	160,662	1	150,627	0	(10,035)
Civilian Position Total						
Civilian Position Total	1	160,662	1	150,627	0	(10,035)

Service 758: Coordination of Public Safety Strategy - Administration

This service is responsible for the overall administration and grants management functions for the agency. The goal of this service is secure external funding to help leverage City support to provide grants to community organizations to reduce violence. Activities performed by this service include agency administration, human resources, grants writing, and contract administration.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,410,899	9	1,472,607	10	1,694,350	11
Federal	0	0	3,836	0	700,000	0
Special	5,699	0	1,071,093	0	999,900	0
Total	1,416,598	9	2,547,536	10	3,394,250	11

Major Operating Budget Items

- The Recommended Budget reflects transferring one Community Affairs Manager position from ARPA to the General Fund. This is part of the overall 12 ARPA positions that are being transferred to the General Fund as part of the Fiscal 2026 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,472,607
Changes without service impacts	
Increase in employee compensation and benefits	79,087
Change in IRA and Reclass Adjustments	(9,775)
Increase in active employee health benefit costs	27,445
Change in pension contributions	5,554
Change in allocation for workers' compensation expense	(1,120)
Increase in contractual services expenses	328
Change in Municipal Telephone Exchange	1,590
Increase in operating supplies and equipment	48
Decrease to computer hardware and software replacement contributions	(10,041)
Increase in all other	3,045
Transfer 1 Community Affairs Manager from ARPA to General Fund	125,581
Fiscal 2026 Recommended Budget	1,694,350

Service 758 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(79,310)	(79,310)
1 Salaries	990,465	1,054,173	1,199,472
2 Other Personnel Costs	349,030	360,468	443,062
3 Contractual Services	50,791	10,943	712,861
4 Materials and Supplies	1,252	1,602	1,650
5 Equipment - \$4,999 or less	16,646	13,641	3,600
7 Grants, Subsidies and Contributions	8,415	1,186,019	1,112,915
Total	1,416,598	2,547,536	3,394,250

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Domestic Violence (MONSE)	5,699	1,071,093	1,699,900
Public Safety Strategy Executive Direction	1,401,487	1,371,107	1,442,523
Public Safety Strategy Grant Management	9,412	105,336	251,827
Total	1,416,598	2,547,536	3,394,250

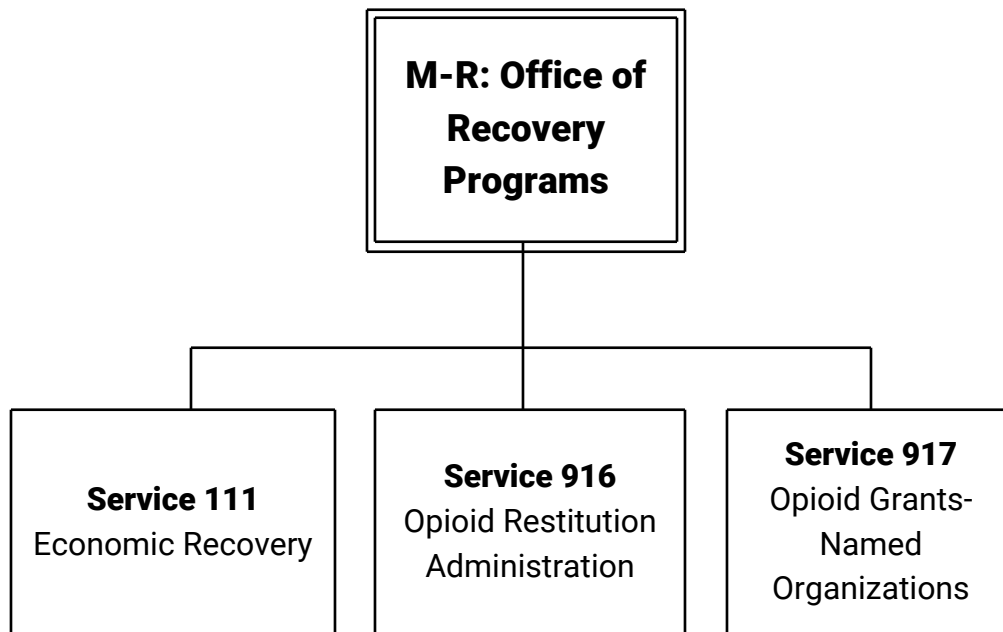
Service 758 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 - Operations Specialist I (Non-civil)	1	72,868	1	91,403	0	18,535
00085 - Operations Officer I (Non-civil)	4	268,954	2	175,276	(2)	(93,678)
00086 - Operations Officer II (Non-civil)	1	92,488	1	99,807	0	7,319
00087 - Operations Officer III (Non-civil)	0	0	2	216,799	2	216,799
00090 - Operations Manager I (Non-civil)	2	245,805	2	257,130	0	11,325
00097 - Executive Director III	1	223,907	1	195,806	0	(28,101)
01908 - Fiscal Administrator	1	122,628	1	123,842	0	1,214
31109 - Operations Officer I	0	0	1	88,734	1	88,734
Fund Total	10	1,026,650	11	1,248,797	1	222,147
Civilian Position Total						
Civilian Position Total	10	1,026,650	11	1,248,797	1	222,147

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M-R: Office of Recovery Programs



M-R: Office of Recovery Programs

In Fiscal 2022, the Mayor's Office of Recovery Programs was established for the purposes of administering funding received by the City for the American Rescue Plan Act (ARPA). ARPA provided \$641,170,126 in one-time funds in response to the COVID-19 health emergency and its negative economic impacts. The City was required by law to obligate funds by December 31, 2024. The City must fully expend all funds by December 31, 2026.

In addition to continuing its work overseeing ARPA funds, in Fiscal 2026, the Mayor's Office of Recovery Programs will also be responsible for administering the Opioid Restitution Fund across multiple city agencies, following a series of settlements with various pharmaceutical manufacturers and distributors.

American Rescue Act Plan - Operating Budget Highlights

The Mayor's Office of Recovery Programs fully obligated the City's ARPA allocation of \$641 million by the December 31, 2024, deadline. This is reflected in the required quarterly report that the Recovery Office submitted to Treasury at the end of January 2025.

As of March 31, 2025, the City has expended \$434.9 million in ARPA funding, representing 68 percent of the total allocation. The ARPA investments span a wide range of community needs—from housing and public infrastructure to small business recovery, digital equity, and violence prevention – and support both capital and operating projects. The Recovery Office has closed out 16 projects as of early April 2025. In the portfolio of active ARPA projects, some grant or Interagency Agreement end dates coincide with the statutory expenditure deadline, while others have earlier end dates. The Recovery Office continues to partner with City agencies, quasi-agencies, and nonprofits to ensure that funds are spent effectively, on time, and in compliance with federal requirements.

MORP remains committed to its guiding principles of Impact, Transparency, Equity, Accountability, and Responsibility. To that end, the Recovery Office provides quarterly reports to the U.S. Treasury, monthly updates to the City Council, and a comprehensive annual report—all publicly available on the Recovery Office website at arp.baltimorecity.gov. Expenditure data are updated monthly and published on the website. Additionally, MORP operates two public-facing platforms to ensure residents can track progress and outcomes: the ARPA Dashboard, which offers real-time tracking of project spending across agencies, and ARPA Impact Indicators, a collaborative data storytelling initiative developed with the University of Baltimore that highlights measurable impacts in key investment areas.

Opioid Restitution Fund - Operating Budget Highlights

Fund Name	Fiscal 2024 Actual	Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Dollars	Positions	Dollars	Positions
Special	0	0	0	17,989,399	1
Total	0	0	0	17,989,399	1

The Fiscal 2026 Recommended Budget reflects:

- Funding of \$589,399 to support administration of Opioid Restitution Fund programming.
- Funding of \$17.4 million from the Opioid Restitution Fund for grants to named organizations.
- The budgeted amounts reflected here include the Opioid Restitution Funds. Additional detail regarding the budget to actual spend for ARPA funds is summarized in the Appendix - COVID-19 section.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
916: Opioid Restitution Administration	0	0	589,399	
917: Opioid Grant-Named Organizations	0	0	17,400,000	
Total	0	0	17,989,399	

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	0	115,000	
2 Other Personnel Costs	0	0	24,039	
3 Contractual Services	0	0	450,000	
5 Equipment - \$4,999 or less	0	0	360	
7 Grants, Subsidies and Contributions	0	0	17,400,000	
Total	0	0	17,989,399	

Positions By Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
916: Opioid Restitution Administration	0	0	1	
917: Opioid Grant-Named Organizations	0	0	0	
Total	0	0	1	

Service 916: Opioid Restitution Administration

This service is responsible for oversight and coordination of grants awarded through the Opioid Restitution Fund. The goal of this service is to ensure grants awarded through this fund are implemented in alignment with stated outcomes and program requirements. Activities performed by this service include: developing and overseeing grant agreements, providing technical assistance to community based organizations, and providing overall direction and guidance regarding the use of these funds.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	0	0	0	0	589,399	1
Total	0	0	0	0	589,399	1

Major Operating Budget Items

- The Recommended Budget reflects \$589,399 to support administration of Opioid Restitution Fund programming. One Operations Manager III position is funded within the budget.

Service 916 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
1 Salaries	0	0	0	115,000
2 Other Personnel Costs	0	0	0	24,039
3 Contractual Services	0	0	0	450,000
5 Equipment - \$4,999 or less	0	0	0	360
Total	0	0	0	589,399

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Opioid Restitution Administration	0	0	0	589,399
Total	0	0	0	589,399

Service 916 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
Special Revenue						
00092 - Operations Manager III (Non-civil)	0	0	1	115,000	1	115,000
Fund Total	0	0	1	115,000	1	115,000
Civilian Position Total						
Civilian Position Total	0	0	1	115,000	1	115,000

Service 917: Opioid Grant-Named Organizations

This service provides grants to organizations named as part of the settlement from the City’s ongoing opioid litigation. This includes \$87.0 million awarded to 22 community-based organizations. Funding from these grants is paid out annually based on the terms of individual grant agreements.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	0	0	0	0	17,400,000	0
Total	0	0	0	0	17,400,000	0

Major Operating Budget Items

- The Recommended Budget reflects \$17.4 million for grants to organizations named as part of individual settlements from the opioid litigation. The recommended funding is based on the anticipated share of grant funding that will be allocated in Fiscal 2026.

Service 917 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
7 Grants, Subsidies and Contributions	0	0	17,400,000	
Total	0	0	17,400,000	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Opioid Grants-Named Organizations	0	0	17,400,000	
Total	0	0	17,400,000	



**M-R: Office of Small and Minority Business
Advocacy & Development**



M-R: Office of Small and Minority Business Advocacy & Development

The Mayor's Office of Small and Minority Business Advocacy and Development works to provide local, small minority and women owned businesses with equitable access to contracting opportunities and capital while working to ensure prompt and fair payment terms, and access to developmental tools and resources to allow for additional availability and utilization of minority and women owned businesses. Pursuant to Baltimore City Code Article 5, Section 28-10, the agency is responsible for the administration of the Minority & Women's Business Program (City Code Article 5, Subtitle 28), investigates violations, conducts outreach, and certifies minority and women owned business enterprises (M/WBE). The Minority & Women's Business program works to remedy past discrimination in the City's contracting process by prime contractors against minority and women's business enterprises, which has resulted in the significant underutilization of minority and women's business enterprises in contracts awarded by the City in the major contracting markets: construction, commodities, architectural, engineering, and professional services. The program is narrowly tailored to remedy this underutilization by setting participation goals on a contract-by-contract basis, seeking to utilize M/WBEs on small spends under \$50,000, limiting certification to the Baltimore City market area, and requiring regular reviews of the necessity of the program by completing a Disparity Study, which was completed in August 2022. Beyond connecting firms with City contracts, this agency is also focused upon providing support and services to small minority and women owned businesses.

This office was established as a standalone agency in the Fiscal 2024 budget. These services were previously included in Mayorality and the Law Department.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,073,427	19	4,964,937	31	6,142,442	35
Federal	422,550	0	260,000	0	0	0
Special	0	0	50,000	0	0	0
Total	3,495,977	19	5,274,937	31	6,142,442	35

The Fiscal 2026 Recommended Budget reflects:

- Increasing funding for Main Street grants by 25%. In Fiscal 2026 each of the nine Main Street programs will receive a \$75,000 operating grant.
- An overall increase of 4 positions. These positions were created during Fiscal 2025 outside the budget process. As part of the budget recommendations 1 vacant Compliance Officer position will be reduced. There is no anticipated service impact from eliminating this position.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
834: Small and Minority Business Advocacy & Development	3,495,977	5,274,937	6,142,442
Total	3,495,977	5,274,937	6,142,442

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,726,152	3,121,872	3,539,731
2 Other Personnel Costs	534,234	878,529	1,195,908
3 Contractual Services	1,086,421	1,110,018	1,341,868
4 Materials and Supplies	95,211	2,500	17,150
5 Equipment - \$4,999 or less	53,959	82,288	20,100
7 Grants, Subsidies and Contributions	0	79,730	27,685
Total	3,495,977	5,274,937	6,142,442

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
834: Small and Minority Business Advocacy & Development	19	31	35
Total	19	31	35

Service 834: Small and Minority Business Advocacy & Development

This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs). The goal of this service is to support the various needs of small and minority businesses in Baltimore City, and to ensure equitable rights and opportunities for small and minority businesses. Key activities performed by this service include maintaining a directory of certified businesses, investigating alleged violations of the MWBE ordinance, maintaining statistics on availability and utilization of MBEs and WBEs, setting annual participation goals, setting contract participation goals on a contract-by-contract basis, setting participation goals on City-assisted projects, provision of assistance to bidders and developers in identifying MBE/WBE firms, and support to the business community by conducting outreach, advocacy, and training.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,073,427	19	4,964,937	31	6,142,442	35
Federal	422,550	0	260,000	0	0	0
Special	0	0	50,000	0	0	0
Total	3,495,977	19	5,274,937	31	6,142,442	35

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Actual	Target	Target
Output	Annual average # of days for certification application review	11	62	8	11	30	30
Output	Annual # of training/outreach sessions provided	2	32	58	90	30	100
Outcome	Annual # of certified M/WBEs	767	1,106	1,059	1,244	1,300	1,300
Outcome	Annual % of procurement spent with M/WBEs	N/A	N/A	N/A	N/A	31%	31%
Output	Annual # of business development webinars, speakers, conferences, and programs	N/A	75	112	142	115	150
Output	Annual # of SBRC client participation in training	N/A	N/A	1,740	2,540	1,940	2,775

Major Operating Budget Items

The Recommended Budget reflects:

- \$1.3 million for the Main Streets program. This includes \$75,000 annual grants to each of the City’s nine Main Streets (a 25% increase) and funding for five City positions to support the program.
- Funding for 35 positions, up by 4 compared to Fiscal 2025. These positions were created midyear in Fiscal 2025 following adoption of the budget. These positions are focused on program compliance and service operations.
- Decreasing funding for computer equipment and technical assistance by \$256,904 to reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	4,964,937
Changes with service impacts	
Fund 3 Program Compliance Officer II and 1 Operations Officer III (Fiscal 2025 midyear creation)	607,043
Increase funding for Main Streets program	135,000
Changes without service impacts	
Increase in employee compensation and benefits	431,174
Increase in active employee health benefit costs	183,221
Change in pension contributions	20,866
Change in allocation for workers' compensation expense	(2,045)
Increase in contractual services expenses	579,248
Change in Municipal Telephone Exchange	2,006
Increase in operating supplies and equipment	14,650
Decrease to computer hardware and software replacement contributions	(29,688)
Decrease funding for computer equipment to reflect actual costs	(32,500)
Abolish 1 Program Compliance Officer II	(119,921)
Decrease funding for technical support to reflect actual costs	(224,404)
Remove funding for Fiscal 2025 pending personnel actions	(387,145)
Fiscal 2026 Recommended Budget	6,142,442

Service 834 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,726,152	3,121,872	3,539,731
2 Other Personnel Costs	534,234	878,529	1,195,908
3 Contractual Services	1,086,421	1,110,018	1,341,868
4 Materials and Supplies	95,211	2,500	17,150
5 Equipment - \$4,999 or less	53,959	82,288	20,100
7 Grants, Subsidies and Contributions	0	79,730	27,685
Total	3,495,977	5,274,937	6,142,442

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Main Streets	0	0	1,377,206
SMB Advocacy and Development	3,495,977	5,274,937	4,765,236
Total	3,495,977	5,274,937	6,142,442

Service 834 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
General Fund						
00078 - Operations Assistant I (Non-civil)	2	107,918	1	75,409	(1)	(32,509)
00083 - Operations Specialist I (Non-civil)	2	147,531	3	238,312	1	90,781
00084 - Operations Specialist II (Non-civil)	1	56,102	1	84,232	0	28,130
00085 - Operations Officer I (Non-civil)	0	0	1	93,404	1	93,404
00086 - Operations Officer II (Non-civil)	2	145,465	1	89,648	(1)	(55,817)
00087 - Operations Officer III (Non-civil)	1	104,278	2	210,682	1	106,404
00090 - Operations Manager I (Non-civil)	1	103,342	1	133,769	0	30,427
00091 - Operations Manager II (Non-civil)	2	281,185	2	276,441	0	(4,744)
00093 - Operations Director I	1	96,179	1	168,096	0	71,917
00097 - Executive Director III	1	174,983	1	225,354	0	50,371
00417 - Program Compliance Officer II (Non-civil)	5	404,902	9	830,156	4	425,254
00626 - Training Officer (Non-civil)	1	98,187	1	99,189	0	1,002
01961 - Public Relations Officer (Non-civil)	1	92,461	1	93,404	0	943
10085 - Lead Claims Investigator	1	83,417	1	96,880	0	13,463
10240 - Program Coordinator (Non-civil)	2	139,949	2	177,452	0	37,503
31107 - Operations Specialist I	0	0	1	79,438	1	79,438
31502 - Program Compliance Officer II	4	375,911	3	287,653	(1)	(88,258)
32211 - Claims Investigator	3	277,410	3	280,212	0	2,802
81323 - Program Assistant II	1	45,507	0	0	(1)	(45,507)
Fund Total	31	2,734,727	35	3,539,731	4	805,004
Civilian Position Total						
Civilian Position Total	31	2,734,727	35	3,539,731	4	805,004

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M-R: Retirees' Benefits

M-R: Retirees' Benefits

This service provides funding for health care benefits for retired City employees. Of 23,184 retirees eligible to enroll in City retiree healthcare plans, 14,340 or 62% are enrolled in plans. Among those retirees enrolled in plans, 8,856 are City retirees and 5,484 are retirees of City Schools or State librarians. \$17.9 million for Baltimore City Public School retirees is budgeted in Service 352: Baltimore City Public Schools. In addition, \$3.9 million of funding is paid by Enterprise Funds to this service for the cost of retirees of Enterprise Fund services. The City pays 50% of the healthcare premium cost for the majority of enrolled retirees based upon years of service. Prescription drug coverage is bundled with medical coverage for retirees over the age of 65 enrolled in City plans. The City pays 80% of the premium of the prescription drug premium cost for the 2,466 retirees under the age of 65 enrolled in a prescription drug plan.

In 2007, the Governmental Accounting Standards Board (GASB) instituted an accounting rule change which mandates that Other Post-Employment Benefits (OPEB) be recorded as accrued liabilities in the annual financial statements of governmental entities. Pursuant to this change, the City established an OPEB Trust Fund.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	33,240,341	0	19,532,638	0	23,336,225	0
Total	33,240,341	0	19,532,638	0	23,336,225	0

The Fiscal 2026 Recommended Budget reflects:

- Increased funding for retiree health benefits of \$3.8 million, due to inflationary-based adjustments for the retiree medical plans. This includes both the City's General fund contribution and cost shares borne by the City's enterprise funds.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
351: Retirees' Benefits	33,240,341	19,532,638	19,532,638	23,336,225
Total	33,240,341	19,532,638	19,532,638	23,336,225

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	(5,548,582)	(3,280,316)	(3,280,316)	(3,969,192)
2 Other Personnel Costs	2,440,493	1,420,273	1,420,273	1,420,273
3 Contractual Services	34,448,430	21,392,681	21,392,681	25,885,144
7 Grants, Subsidies and Contributions	1,900,000	0	0	0
Total	33,240,341	19,532,638	19,532,638	23,336,225

Service 351 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(5,548,582)	(3,280,316)	(3,969,192)
2 Other Personnel Costs	2,440,493	1,420,273	1,420,273
3 Contractual Services	34,448,430	21,392,681	25,885,144
7 Grants, Subsidies and Contributions	1,900,000	0	0
Total	33,240,341	19,532,638	23,336,225

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
OPEB Trust Contribution	1,900,000	0	0
Retiree Benefits	36,888,923	22,812,954	27,305,417
Retiree Benefits Cost Transfers	(5,548,582)	(3,280,316)	(3,969,192)
Total	33,240,341	19,532,638	23,336,225

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M-R: Self Insurance Fund

M-R: Self-Insurance Fund

The City's Self-Insurance Fund provides funding to cover property losses, tort claims, auto liability, and workers' compensation. The fund is managed by the Office of Risk Management in the Department of Finance. The annual contribution to the Self-Insurance Fund is made from a variety of funding sources. This service provides a portion of the General Fund contribution to the Self-Insurance Fund and to the Unemployment Insurance Fund. Other contributions to the Self-Insurance Fund, such as those from grant funds, and the Water and Waste Water Utility Funds, are contained within the respective agencies' budgets. The Baltimore City Public Schools System also participates in the City program. Appropriations are based on both prior loss experience and on estimated premium costs for insurance policies. Beginning in Fiscal 2006 annual worker's compensation costs were allocated to all City agency budgets. This initiative is meant to further the City's goal of holding individual agencies more accountable for their worker's compensation expenses. The goal is to provide an incentive for agency heads and managers to implement safety initiatives and other means of reducing the occurrence and severity of employee injuries.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,626,051	0	27,371,052	0	24,700,544	0
Internal Service	215,630	0	0	0	0	0
Total	19,841,681	0	27,371,052	0	24,700,544	0

The Fiscal 2026 Recommended Budget reflects:

- Reducing funding for legal fees and settlements by \$3.5 million, based on lower projected cost identified from recent claims experience.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
126: Contribution to Self-Insurance Fund	19,841,681	27,371,052	27,371,052	24,700,544
Total	19,841,681	27,371,052	27,371,052	24,700,544

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	203,499	0	0	0
3 Contractual Services	2,453,084	7,280,000	7,280,000	3,750,000
7 Grants, Subsidies and Contributions	17,185,098	20,091,052	20,091,052	20,950,544
Total	19,841,681	27,371,052	27,371,052	24,700,544

Service 126 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
2 Other Personnel Costs	203,499	0	0
3 Contractual Services	2,453,084	7,280,000	3,750,000
7 Grants, Subsidies and Contributions	17,185,098	20,091,052	20,950,544
Total	19,841,681	27,371,052	24,700,544

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
City Insurance Policies and Administration	1,980,673	2,059,900	2,162,895
City Schools Risk Management	200,000	0	0
Risk Management Administration	9,432,958	14,759,685	11,528,872
Self-Insurance Auto and Animal Liability	680,615	2,926,389	3,072,708
Self-Insurance General Tort Liability	3,771,903	3,922,779	4,118,918
Self-Insurance Property and Reserve	1,782,302	1,853,594	1,946,274
Unemployment Compensation	1,244,600	1,294,384	1,294,384
Workers' Compensation Administration	748,630	554,320	576,493
Total	19,841,681	27,371,052	24,700,544

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M-R: TIF Debt Service

M-R: TIF Debt Service

Tax Increment Financing (TIF) Bonds are special obligations of the City secured by the incremental increase in property taxes resulting from development projects. The City utilizes this financing option by designating within its borders a TIF district. The district is then given a base property valuation (assessable base) from which taxes continue to be collected and used for general government purposes.

Once the assessed valuation within the district increases, the taxes derived from the increased valuation (tax increment) are used to pay debt service on the bonds used to fund necessary public improvements within the district. When the TIF debt is repaid, the district is dissolved and the taxes collected from the increased assessed valuation revert to the City's General Fund.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	22,273,135	0	24,744,046	0	25,717,046	0
Total	22,273,135	0	24,744,046	0	25,717,046	0

The Fiscal 2026 Recommended Budget reflects:

- Increasing funding to support the Perkins Home Tax Increment Financing project at \$1.7 million.
- Maintaining funding for current Tax Increment Financing projects, which includes the Belvedere Square, Clipper Mill, Harbor View, Strathdale Manor, Mondawmin Mall, Harbor Point, North Locust Point, EDBI Phase Two, Poppleton, and Port Covington projects.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
124: TIF Debt Service	22,273,135	24,744,046	24,744,046	25,717,046
Total	22,273,135	24,744,046	24,744,046	25,717,046

Dollars by Object

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
3 Contractual Services	210	0	0	0
7 Grants, Subsidies and Contributions	54,040	0	0	0
8 Debt Service	22,218,885	24,744,046	24,744,046	25,717,046
Total	22,273,135	24,744,046	24,744,046	25,717,046

Service 124 Budget: Expenditures

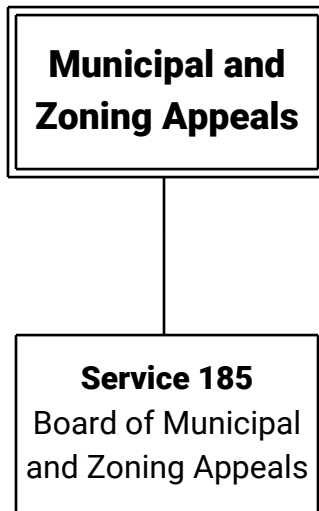
Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
3 Contractual Services	210	0	0
7 Grants, Subsidies and Contributions	54,040	0	0
8 Debt Service	22,218,885	24,744,046	25,717,046
Total	22,273,135	24,744,046	25,717,046

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Belvedere Square TIF Debt Service	271,667	251,667	251,667
Clipper Mill TIF Debt Service	613,186	611,250	611,250
EBDI Phase Two TIF Debt Service	5,414,008	6,370,703	6,370,703
Harbor Point TIF Debt Service	6,539,796	7,017,223	7,017,223
Harborview TIF Debt Service	578,772	577,000	577,000
Mondawmin Mall TIF Debt Service	851,182	838,096	838,096
North Locust Point TIF Debt Service	260,033	244,250	244,250
Perkins Home TIF Debt Service	0	0	1,673,000
Poppleton TIF Debt Service	818,269	859,770	859,770
Port Covington	6,378,857	6,733,837	6,733,837
Strathdale Manor TIF Debt Service	547,366	540,250	540,250
TIF Debt Service Unallocated Appropriation	0	700,000	0
Total	22,273,135	24,744,046	25,717,046

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Municipal and Zoning Appeals



Municipal and Zoning Appeals

The Board of Municipal and Zoning Appeals (BMZA) is a Charter agency established to hear and render decisions regarding zoning, land use, and other municipal matters that promote the health, security, morals, and general welfare of the community. The BMZA acts as a quasi-judicial board and administrative appeals agency for major departments of City government. The BMZA also makes recommendations to the City Council on land use, zoning, and municipal matters. The BMZA’s goal is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The agency evaluates appeals filed by businesses, homeowners, and others with an interest in Baltimore City property balancing the appeal request with the interests of public safety, impact on neighboring land uses, and maintaining harmony with the purpose and intent of City Code.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	495,229	4	607,196	4	722,454	5
Total	495,229	4	607,196	4	722,454	5

The Fiscal 2026 Recommended Budget reflects:

- A net increase of one position in the General Fund; one Zoning Officer position was transitioned from American Rescue Plan Act (ARPA) funding to the General Fund.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
185: Board of Municipal and Zoning Appeals	495,229	607,196	722,454
Total	495,229	607,196	722,454

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	316,474	473,667	540,196
2 Other Personnel Costs	121,346	49,048	99,726
3 Contractual Services	41,270	57,625	60,501
4 Materials and Supplies	18	7,811	8,045
5 Equipment - \$4,999 or less	5,836	6,496	2,172
6 Equipment - \$5,000 and over	0	1,040	1,092
7 Grants, Subsidies and Contributions	10,285	11,508	10,722
Total	495,229	607,196	722,454

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
185: Board of Municipal & Zoning Appeals	4	4	5
Total	4	4	5

Service 185: Board of Municipal & Zoning Appeals

This service administers, interprets, and implements the City’s zoning and municipal codes. The goal of this service is to ensure proper land use and development through the application of the appropriate City Code and apply the relevant law to the facts presented. The service is also responsible for implementing the City's Comprehensive Master Plan for land use development throughout Baltimore City. Activities performed by this service include providing public notice on land use appeals, scheduling zoning hearings, and hearing municipal appeals from various City agencies.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	495,229	4	607,196	4	722,454	5
Total	495,229	4	607,196	4	722,454	5

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	55	74	88	60	100	60	75
Efficiency	Hearings per full time employee	141	126	109	100	47	100	75
Outcome	% of appeals upheld by judicial review	75%	75%	71%	75%	89%	75%	75%
Effectiveness	Average # of days from public hearing to written resolution	30	23	29	30	23	30	25

Major Operating Budget Items

- The budget reflects an increase of 1 position for 1 Zoning Officer that was transitioned from American Rescue Plan Act (ARPA) funding to the General Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	607,196
Changes with service impacts	
Fund 1 Zoning Officer previously supported through ARPA	110,580
Changes without service impacts	
Decrease to employee compensation and benefits	(7,177)
Change in IRA and Reclass Adjustments	(3,127)
Increase in active employee health benefit costs	21,750
Change in pension contributions	(4,819)
Change in allocation for workers' compensation expense	(786)
Increase in contractual services expenses	658
Change in Municipal Telephone Exchange	(1,369)
Adjustment to city building rental expenses	3,587
Increase in operating supplies and equipment	338
Decrease to computer hardware and software replacement contributions	(4,376)
Fiscal 2026 Recommended Budget	722,454

Service 185 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	316,474	473,667	540,196
2 Other Personnel Costs	121,346	49,048	99,726
3 Contractual Services	41,270	57,625	60,501
4 Materials and Supplies	18	7,811	8,045
5 Equipment - \$4,999 or less	5,836	6,496	2,172
6 Equipment - \$5,000 and over	0	1,040	1,092
7 Grants, Subsidies and Contributions	10,285	11,508	10,722
Total	495,229	607,196	722,454

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Zoning, Tax, and Other Appeals	495,229	607,196	722,454
Total	495,229	607,196	722,454

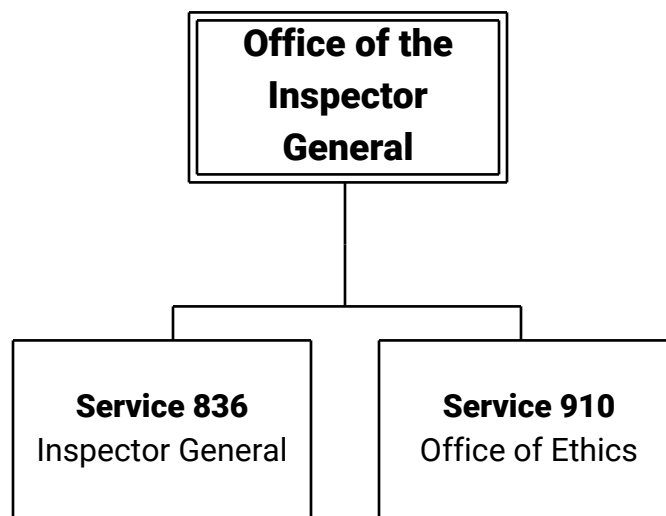
Service 185 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	128,581	1	129,855	0	1,274
10203 - Assistant Counsel, Code Enforcement	1	95,687	1	94,554	0	(1,133)
10205 - Zoning Appeals Officer	1	85,839	2	162,989	1	77,150
32932 - Legal Assistant I	1	52,396	1	46,414	0	(5,982)
Fund Total	4	362,503	5	433,812	1	71,309
Civilian Position Total						
Civilian Position Total	4	362,503	5	433,812	1	71,309

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Office of the Inspector General



Office of Inspector General

The Office of the Inspector General (OIG) seeks to promote accountability, efficiency, and integrity in the City government by identifying financial waste, fraud, and abuse. The OIG was created in 2005 by Mayoral Executive Order and was established as a Charter agency in 2018. The Office conducts and supervises objective and independent reviews and investigations to: prevent and detect fraud, waste, abuse, and misconduct in City government; promote economy, efficiency, and effectiveness of City operations; promote program and public integrity; review and respond to citizen complaints; and inform the Mayor and agency heads of problems and deficiencies, and recommend corresponding corrective actions.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,251,705	18	2,663,158	18	2,677,810	18
Total	2,251,705	18	2,663,158	18	2,677,810	18

The Fiscal 2026 Recommended Budget reflects:

- The creation of a new service, Office of Ethics, which better represents the Ethics Board as an independent body separate from Service 836: Inspector General. The budget moves \$417,000 from Service 836: Inspector General to the new service, including 3 positions and \$100,000 for software maintenance funding.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
836: Inspector General	2,251,705	2,663,158	2,261,206
910: Office of Ethics	0	0	416,604
Total	2,251,705	2,663,158	2,677,810

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,568,457	1,715,959	1,669,667
2 Other Personnel Costs	489,177	648,919	660,081
3 Contractual Services	126,659	198,013	214,460
4 Materials and Supplies	2,896	7,491	7,648
5 Equipment - \$4,999 or less	17,256	74,554	108,980
7 Grants, Subsidies and Contributions	16,830	18,222	16,974
9 Capital Improvements	30,431	0	0
Total	2,251,705	2,663,158	2,677,810

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
836: Inspector General	18	18	15
910: Office of Ethics	0	0	3
Total	18	18	18

Service 836: Inspector General

This service investigates allegations of misconduct by City of Baltimore employees and contractors, which may involve violations of criminal law, civil statutes, City of Baltimore regulations, or employee standards of conduct. The goal of this service is to detect instances of fraud, wasteful practices, and misuse by vendors and businesses engaged with or aspiring to work with the City, as well as individuals, groups, and businesses receiving City benefits. Activities performed by this service include independent reviews and investigations, assisting the Baltimore City Board of Ethics by examining ethics complaints, raising awareness about ethical regulations, and addressing ethics-related inquiries from City personnel, employees, and residents.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,251,705	18	2,663,158	18	2,261,206	15
Total	2,251,705	18	2,663,158	18	2,261,206	15

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 criminal, civil, or administration actions	98	114	124	100	137	100	100
Outcome	Dollar amount of annual identified savings or waste (in millions)	\$7.1	\$2.8	\$6.9	\$1.5	\$16.9	\$2.0	\$2.0
Output	# of OIG outreach activities conducted to educate and inform City employees, contractors, fund recipients, and citizens on fraud	27	26	27	25	38	25	25
Outcome	Total # of Hotline complaints received.	705	739	1,073	700	827	700	700

Major Operating Budget Items

- The Recommended Budget reflects a reallocation of \$367,000, including 3 positions, to the newly created Service 910: Office of Ethics.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,663,158
Changes without service impacts	
Decrease to employee compensation and benefits	(31,873)
Change in IRA and Reclass Adjustments	(16,397)
Increase in active employee health benefit costs	36,557
Change in pension contributions	(23,417)
Change in allocation for workers' compensation expense	(1,248)
Increase in contractual services expenses	4,026
Change in Municipal Telephone Exchange	5,504
Adjustment to city fleet costs	594
Adjustment to city building rental expenses	6,323
Increase in operating supplies and equipment	2,657
Decrease to computer hardware and software replacement contributions	(18,074)
Transfer Office of Ethics to new Service 910: Office of Ethics	(366,604)
Fiscal 2026 Recommended Budget	2,261,206

Service 836 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,568,457	1,715,959	1,441,360
2 Other Personnel Costs	489,177	648,919	575,693
3 Contractual Services	126,659	198,013	214,460
4 Materials and Supplies	2,896	7,491	7,648
5 Equipment - \$4,999 or less	17,256	74,554	7,900
7 Grants, Subsidies and Contributions	16,830	18,222	14,145
9 Capital Improvements	30,431	0	0
Total	2,251,705	2,663,158	2,261,206

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Inspector General (OIG) Administration	2,251,705	2,663,158	2,261,206
Total	2,251,705	2,663,158	2,261,206

Service 836 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
General Fund						
00080 - Operations Assistant II (Non-civil)	1	62,840	1	63,463	0	623
00083 - Operations Specialist I (Non-civil)	1	65,990	0	0	(1)	(65,990)
00086 - Operations Officer II (Non-civil)	1	78,692	0	0	(1)	(78,692)
00087 - Operations Officer III (Non-civil)	2	223,796	4	391,389	2	167,593
00088 - Operations Officer IV (Non-civil)	1	109,294	1	105,341	0	(3,953)
00090 - Operations Manager I (Non-civil)	1	133,939	1	135,265	0	1,326
00096 - Executive Director II	1	200,879	1	202,868	0	1,989
10063 - Special Assistant	1	55,603	0	0	(1)	(55,603)
10210 - OIG Agent	8	660,485	7	540,535	(1)	(119,950)
10211 - OIG Lead Agent	1	105,645	0	0	(1)	(105,645)
Fund Total	18	1,697,163	15	1,438,861	(3)	(258,302)
Civilian Position Total						
Civilian Position Total	18	1,697,163	15	1,438,861	(3)	(258,302)

Service 910: Office of Ethics

This service supports an independent body of five members that oversee the Ethics Law, contained in Article 8 of the City Code. The goal of this service is to ensure that officials and employees serve the public fairly and independently by guarding against conflicts of interest and other improper conduct connected with City employment. The Ethics Law governs lobbyist registration and activity in the City. Activities performed by this service include investigating ethics complaints, promoting awareness of the Ethics Law, overseeing the financial disclosure and lobbying systems and processes, and answering all ethics-related questions from City officials, employees, and members of the public.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	416,604	3
Total	0	0	0	0	416,604	3

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Outcome	Annual financial disclosure filing compliance	99%	99%	99%	100%	99%	100%
Outcome	Help Desk Requests	1,512	1,536	1,314	1,000	935	1,000
Outcome	Ethics Training Attendees	356	872	465	500	492	500

Major Operating Budget Items

The Recommended Budget reflects:

- The creation of Service 910: Office of Ethics to better distinguish the work done by the Ethics Board within the agency. With the creation of this service, \$367,000 is transferred from Service 836: Inspector General, including 3 positions which support the Office of Ethics.
- The budget includes an additional \$50,000 in Fiscal 2026 to support operations related to the Ethics Board's website and financial disclosure process.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes without service impacts	
Transfer Office of Ethics from Service 836: Inspector General	366,604
Increase in funding to support Ethics Board website	50,000
Fiscal 2026 Recommended Budget	416,604

Service 910 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
1 Salaries	0	0		228,307
2 Other Personnel Costs	0	0		84,388
5 Equipment - \$4,999 or less	0	0		101,080
7 Grants, Subsidies and Contributions	0	0		2,829
Total	0	0		416,604

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Office of Ethics	0	0		416,604
Total	0	0		416,604

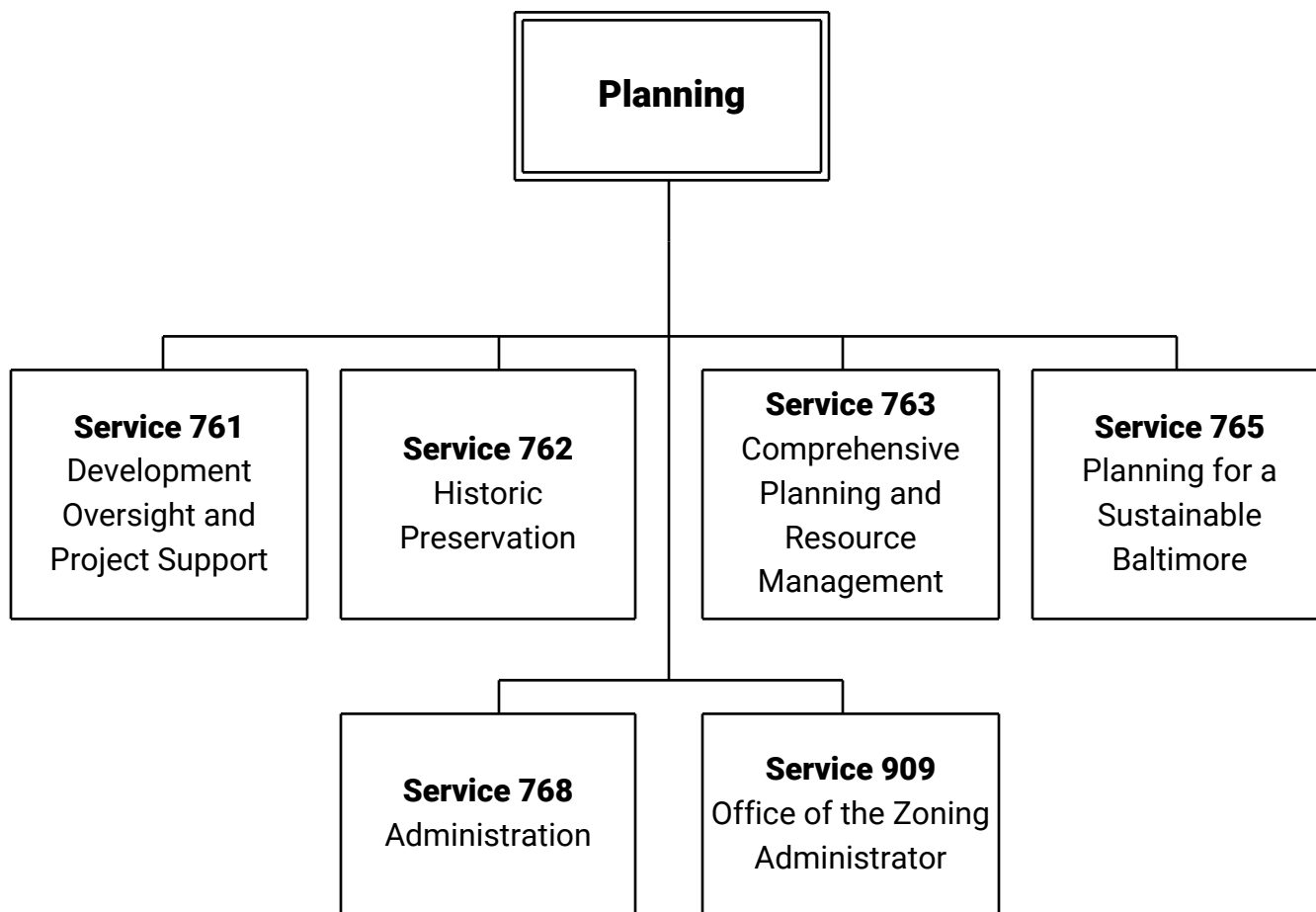
Service 910 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 - Operations Specialist I (Non-civil)	0	0	1	61,776	1	61,776
00088 - Operations Officer IV (Non-civil)	0	0	1	110,377	1	110,377
10063 - Special Assistant	0	0	1	56,154	1	56,154
Fund Total	0	0	3	228,307	3	228,307
Civilian Position Total						
Civilian Position Total	0	0	3	228,307	3	228,307

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Planning



Planning

The Department of Planning oversees urban planning, historic preservation, zoning, design, development, and capital budgeting in Baltimore. It promotes the City’s economic, social, and community development, in line with Articles VI and VII of the Baltimore City Charter and the Zoning Code.

The Planning Commission, which includes the Mayor (or a designee), the Director of Public Works (or a designee), a City Council member, and six Mayor-appointed residents, regulates the City’s physical development. Its responsibilities include updating development plans, reviewing land subdivisions, submitting the annual capital budget and Capital Improvement Program, and recommending changes to the Zoning Ordinance. The Comprehensive Master Plan guides future development.

The Department also supports several advisory groups, including the Commission on Historical and Architectural Preservation, the Sustainability Commission, the Planning Academy, the Food Policy Advisors, and a group for the Comprehensive Plan. These groups, along with the Community Planning and Revitalization Division, ensure the Department stays connected to the community and operates transparently and equitably.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,167,888	49	7,725,761	51	8,574,035	59
Federal	80,000	0	20,000	0	0	0
State	378,706	0	10,000	0	341,500	0
Special	6,222,682	3	4,339,489	3	4,993,420	6
Special Grant	0	0	340,010	0	10,000	0
Total	13,849,276	52	12,435,260	54	13,918,955	65

The Fiscal 2026 Recommended Budget reflects:

- Transferring the Office of the Zoning Administrator from the Department of Housing and Community Development (DHCD) to Planning. The Recommended Budget includes \$602,000 and seven positions for this service. Previously this activity was embedded within Service 751: Building Code Permitting, Inspections, and Compliance in DHCD. The staffing level and budget for this service is consistent with Fiscal 2025 funding levels.
- Two positions created midyear in Fiscal 2025 to support the capital budget process. These positions are responsible for supporting capital budget development and oversight, system administration, and special projects. These positions are fully funded by the capital budget; the Recommended Budget eliminates \$109,000 previously allocated for additional capital budget staff.
- \$200,000 for plan implementation and development. The Recommended Budget includes \$125,000 for implementation costs related to the Comprehensive Plan and \$75,000 to update multiple plans developed by the Office of Sustainability.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
761: Development Oversight and Project Support	1,449,222	1,236,120	1,006,331
762: Historic Preservation	599,652	642,479	800,036
763: Comprehensive Planning and Resource Management	8,148,704	5,530,928	5,718,651
765: Planning for a Sustainable Baltimore	2,001,943	3,170,975	3,832,027
768: Administration - Planning	1,649,756	1,854,757	1,959,481
909: Office of the Zoning Administrator	0	0	602,429
Total	13,849,276	12,435,260	13,918,955

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	64,179	(241,682)
1 Salaries	4,503,432	5,427,157	5,923,021
2 Other Personnel Costs	1,692,870	1,919,528	2,333,648
3 Contractual Services	1,353,023	1,813,862	2,974,778
4 Materials and Supplies	184,657	36,622	25,939
5 Equipment - \$4,999 or less	95,831	76,637	29,487
7 Grants, Subsidies and Contributions	1,980,463	3,097,275	2,873,764
9 Capital Improvements	4,039,000	0	0
Total	13,849,276	12,435,260	13,918,955

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
761: Development Oversight and Project Support	8	8	7
762: Historic Preservation	5	5	6
763: Comprehensive Planning and Resource Management	18	19	23
765: Planning for a Sustainable Baltimore	14	13	13
768: Administration	7	9	10
909: Office of the Zoning Administrator	0	0	6
Total	52	54	65

Service 761: Development Oversight and Project Support

This service provides direct support to applicants who wish to build and invest in Baltimore City. The goal of this service is to facilitate the design review process to help support economic growth and subsequent growth in the City’s tax base. Activities performed by this service include oversight by the Planning Commission to prepare and update plans for physical development of the City, recommend projects for the capital budget, and review proposals related to the subdivision of land and amendments to the City’s Zoning Ordinance through public meetings. This work provides residents and businesses with technical assistance and professional advice on how best to achieve development goals for their property while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,078,016	8	1,161,120	8	1,006,331	7
State	371,206	0	0	0	0	0
Special Grant	0	0	75,000	0	0	0
Total	1,449,222	8	1,236,120	8	1,006,331	7

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	% of subdivision reviews receiving Planning Commission review within 45 days	87%	100%	94%	80%	96%	80%
Output	% of recommendations on BMZA appeals submitted two business days prior to hearing.	94%	96%	100%	80%	86%	80%
Output	% of items scheduled for UDAAP review within 60 days	N/A	N/A	95%	80%	100%	80%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 1 City Planner Supervisor to Service 762: Historic Preservation.
- Removing \$75,000 in Special Grant funding due to expiration of a one-time grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,161,120
Changes without service impacts	
Increase in employee compensation and benefits	35,890
Change in IRA and Reclass Adjustments	(7,161)
Decrease to active employee health benefit costs	(10,360)
Change in pension contributions	(3,903)
Change in allocation for workers' compensation expense	(8,205)
Decrease to contractual services expenses	(9,239)
Decrease to operating supplies and equipment	(9,556)
Decrease to computer hardware and software replacement contributions	(8,393)
Transfer 1 City Planner Supervisor to Service 762: Historic Preservation	(133,863)
Fiscal 2026 Recommended Budget	1,006,331

Service 761 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	709,968	793,928	724,487
2 Other Personnel Costs	289,485	285,777	235,822
3 Contractual Services	412,736	40,357	31,118
4 Materials and Supplies	6,620	14,800	5,244
5 Equipment - \$4,999 or less	16,388	10,913	2,520
7 Grants, Subsidies and Contributions	14,025	90,345	7,140
Total	1,449,222	1,236,120	1,006,331

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Planning Development Oversight	1,449,222	1,236,120	1,006,331
Total	1,449,222	1,236,120	1,006,331

Service 761 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
General Fund						
00089 - Operations Officer V (Non-civil)	1	118,000	1	119,168	0	1,168
31111 - Operations Officer III	1	90,483	1	91,379	0	896
74137 - City Planner II	3	265,028	3	291,089	0	26,061
74139 - City Planner Supervisor	1	93,221	0	0	(1)	(93,221)
74147 - Design Planner II	2	164,629	2	168,819	0	4,190
Fund Total	8	731,361	7	670,455	(1)	(60,906)
Civilian Position Total						
Civilian Position Total	8	731,361	7	670,455	(1)	(60,906)

Service 762: Historic Preservation

This service acts as the policymaking authority for the Commission on Historical and Architectural Preservation (CHAP) as outlined in Article VI of City Code. The goal of this service is to strengthen Baltimore’s neighborhoods by preserving and enhancing the historic character of communities. Activities performed by this service include recommending landmarks and historic district designations, issuing permits for exterior work to historic properties, managing the CHAP tax credit program, maintaining the City’s historic monuments, providing preservation recommendations to City agencies and organizations, and making policy and other recommendations related to preservation.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	599,652	5	642,479	5	800,036	6
Total	599,652	5	642,479	5	800,036	6

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	% of preliminary reviews completed for tax credit applications within 30 business days	82%	59%	71%	70%	51%	60%
Output	% of completed Authorization-to-proceed applications processed within two business days	72%	57%	55%	75%	58%	70%
Output	Number of engagements CHAP staff has with organizations or individuals regarding historic designation, local historic district activities and educational affairs	N/A	N/A	N/A	50	60	70

Major Operating Budget Items

- The Recommended Budget transfers 1 City Planner Supervisor from Service 761: Development Oversight and Project Support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	642,479
Changes without service impacts	
Increase in employee compensation and benefits	11,554
Change in IRA and Reclass Adjustments	(4,121)
Increase in active employee health benefit costs	22,889
Change in pension contributions	(3,722)
Change in allocation for workers' compensation expense	1,325
Increase in contractual services expenses	351
Increase in operating supplies and equipment	78
Decrease to computer hardware and software replacement contributions	(4,661)
Transfer 1 City Planner Supervisor from Service 761: Development Oversight and Project Support	133,863
Fiscal 2026 Recommended Budget	800,036

Service 762 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	403,983	449,970	552,122
2 Other Personnel Costs	177,003	166,589	224,900
3 Contractual Services	6,537	11,693	12,044
4 Materials and Supplies	4,800	2,612	2,690
5 Equipment - \$4,999 or less	2,653	6,821	2,160
7 Grants, Subsidies and Contributions	4,675	4,795	6,120
Total	599,652	642,479	800,036

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Historic Preservation	599,652	642,479	800,036
Total	599,652	642,479	800,036

Service 762 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
General Fund						
00089 - Operations Officer V (Non-civil)	1	107,230	1	108,292	0	1,062
74137 - City Planner II	4	336,319	4	345,859	0	9,540
74139 - City Planner Supervisor	0	0	1	95,556	1	95,556
Fund Total	5	443,549	6	549,707	1	106,158
Civilian Position Total						
Civilian Position Total	5	443,549	6	549,707	1	106,158

Service 763: Comprehensive Planning and Resource Management

This service leads the City’s neighborhood-based planning initiatives from the small neighborhood plan to multi-year citywide comprehensive plans using data analysis, geographic information systems, research, and community engagement. The goal of this service is to build community capacity and promote collaboration to improve the quality of life for City residents. Activities performed by this service include drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,042,688	16	2,347,110	17	2,381,578	18
State	7,500	0	10,000	0	0	0
Special	6,098,516	2	3,108,809	2	3,337,073	5
Special Grant	0	0	65,010	0	0	0
Total	8,148,704	18	5,530,928	19	5,718,651	23

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	% of map requests submitted to DOP completed within two weeks	N/A	N/A	N/A	90%	97%	90%
Output	% of permits that receive initial review within three days	75%	73%	60%	70%	50%	60%

Major Operating Budget Items

The Recommended Budget reflects:

- The creation of one new General Fund position within this service. An Operations Officer II, created mid-year in Fiscal 2025, will support development and analysis work related to the Capital Budget. Costs related to this position will be transferred to the Capital Budget.
- \$125,000 to support implementation of the Comprehensive Plan.
- Removing \$75,000 in State and Special grant funding from the Fiscal 2026 budget. The funding appropriated in Fiscal 2025 was for one-time grant awards and has no impact on the level of service provided.
- \$1.1 million for Pimlico Local Impact Aid, including \$989,000 for project support funding within the agency’s budget in Fiscal 2026. Additionally, an Operations Officer II was created mid-year in Fiscal 2025; this position will support planning, monitoring, and oversight of the Pimlico Local Impact Aid. Additional details on these projects can be found under the Casino Impact Funds section of the Executive Summary.
- \$2.2 million from Casino Local Impact Funding. This funding is used for programs and projects within the South Baltimore Gateway geographic area. Planned funding includes \$104,000 for environmental education, \$125,000 for Harbor Hospital produce boxes, and \$500,000 for security support around Horseshoe Casino. Two positions, an Operations Officer III and a Grant Services Specialist III, created mid-year in Fiscal 2025, will support projects related to Casino Local Impact Funds. Additional details on these projects can be found under the Casino Impact Funds section of the Executive Summary.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,347,110
Changes with service impacts	
Create 1 Operations Officer II position (FY25 midyear creation)	127,145
Increase funding for implementation of Comprehensive Plan	125,000
Changes without service impacts	
Increase in employee compensation and benefits	45,007
Change in IRA and Reclass Adjustments	(14,196)
Increase in active employee health benefit costs	18,224
Change in pension contributions	(12,277)
Change in allocation for workers' compensation expense	1,036
Decrease to contractual services expenses	(1,513)
Increase in operating supplies and equipment	179
Decrease to computer hardware and software replacement contributions	(16,710)
Removing funds for pending personnel	(109,855)
Transfer of personnel costs to capital projects	(127,572)
Fiscal 2026 Recommended Budget	2,381,578

Service 763 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	(174,763)
1 Salaries	1,633,342	2,138,286	2,023,017
2 Other Personnel Costs	570,122	698,265	854,614
3 Contractual Services	292,234	1,169,253	1,867,609
4 Materials and Supplies	2,676	1,000	1,030
5 Equipment - \$4,999 or less	36,792	28,893	11,404
7 Grants, Subsidies and Contributions	1,574,538	1,495,232	1,135,740
9 Capital Improvements	4,039,000	0	0
Total	8,148,704	5,530,928	5,718,651

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Benefit District Support	544,515	171,455	374,400
Casino Support Community Enhancement Projects	100,000	0	519,273
Casino Support Environmental Education (Planning)	0	200,000	104,000
Casino Support Middle Branch Initiatives	3,650	0	550,000
Casino Support Planning Studies	0	400,000	0
Casino Support Project Coordination	263,593	815,354	672,400
Comprehensive Planning	2,050,188	2,422,120	2,381,578
Pimlico Impact Aid Community Based Projects (Planning)	5,186,758	1,402,000	989,320
Pimlico Impact Aid PCDA Administration (Planning)	0	120,000	127,680
Total	8,148,704	5,530,928	5,718,651

Service 763 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
General Fund						
00085 - Operations Officer I (Non-civil)	1	74,852	1	93,404	0	18,552
00086 - Operations Officer II (Non-civil)	0	0	1	90,000	1	90,000
00089 - Operations Officer V (Non-civil)	2	220,132	2	222,313	0	2,181
33187 - GIS Analyst	1	80,363	1	81,159	0	796
74137 - City Planner II	10	849,587	10	866,204	0	16,617
74139 - City Planner Supervisor	3	308,512	3	311,568	0	3,056
Fund Total	17	1,533,446	18	1,664,648	1	131,202
Special Revenue						
00086 - Operations Officer II (Non-civil)	1	92,900	1	93,820	0	920
00088 - Operations Officer IV (Non-civil)	1	129,317	1	130,597	0	1,280
10217 - Grant Services Specialist III	0	0	1	87,200	1	87,200
31110 - Operations Officer II	0	0	1	89,301	1	89,301
31111 - Operations Officer III	0	0	1	85,490	1	85,490
Fund Total	2	222,217	5	486,408	3	264,191
Civilian Position Total						
Civilian Position Total	19	1,755,663	23	2,151,056	4	395,393

Service 765: Planning for a Sustainable Baltimore

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan. The goal of this service is to implement the Sustainability Plan, which lays out a broad, inclusive, and community-responsive sustainability agenda. Activities performed by this service include overseeing environmental regulations, completing FEMA and MEMA disaster planning, and supporting the Food Policy and Planning Division.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,797,777	13	1,720,295	12	1,824,180	12
Federal	80,000	0	20,000	0	0	0
State	0	0	0	0	341,500	0
Special	124,166	1	1,230,680	1	1,656,347	1
Special Grant	0	0	200,000	0	10,000	0
Total	2,001,943	14	3,170,975	13	3,832,027	13

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices (% increase)	49,980	70,074	76,468	75,000	84,940	85,000
Output	# of staff engaged to meet climate and sustainability goals across the city	N/A	N/A	N/A	100	147	140
Outcome	% of Climate Action Plan (CAP) recommendations completed or progressed annually	6%	N/A	N/A	N/A	31%	10%
Outcome	% of Baltimore Sustainability Plan strategies initiated or advanced annually	9%	13%	12%	5%	14%	5%
Outcome	Total Healthy Food Priority Area (HFPA) Funds invested in the City's food system through grant agreements with community organizations and urban farms	\$140,000	\$141,277	\$148,341	\$154,275	\$154,275	\$165,259

Major Operating Budget Items

The Recommended Budget reflects:

- One-time funding of \$75,000 to support updates to the Nuisance Flood Plan, the Triennial Greenhouse Gas Inventory, and a study related to the development of a Climate Resilience Authority.
- Special revenue funding of \$1.1 million for environmental grants through the Critical Areas Management Program and \$520,000 through the Forest Conservation Fund, including a \$150,000 local match for the Department of Recreation and Park's Deer Management grant provided by the Maryland Department of Natural Resources.
- An increase of \$131,500, or 60%, in state and special grant appropriations. The federal funding appropriated in Fiscal 2025 was for a one-time grant award. The agency anticipates receiving State funding of \$341,500 from the Open Energy Grant Program and the Watershed Master Plan Grant. The Open Energy Grant of \$250,000 will be used to support energy efficiency upgrades at 16 facilities across Baltimore City. The Watershed Master Plan Grant of \$91,500 will be used to fund the development of master plans for the Gwynns Falls and Baltimore Harbor. An additional \$10,000 is anticipated to be received for the Johns Hopkins Urban Health Institute Strategic Consultation Grant, which will be used to enhance the overall health and well-being of the city's residents.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,720,295
Changes with service impacts	
Funding for one-time Sustainability reports and studies	75,000
Changes without service impacts	
Increase in employee compensation and benefits	17,995
Change in IRA and Reclass Adjustments	(10,580)
Increase in active employee health benefit costs	46,917
Change in pension contributions	(10,202)
Change in allocation for workers' compensation expense	732
Decrease to contractual services expenses	(7,085)
Decrease to operating supplies and equipment	(1,816)
Decrease to computer hardware and software replacement contributions	(12,049)
Increase in all other	4,974
Fiscal 2026 Recommended Budget	1,824,180

Service 765 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	64,179	66,095
1 Salaries	1,028,402	1,114,462	1,119,556
2 Other Personnel Costs	400,088	429,058	467,362
3 Contractual Services	220,448	40,028	459,443
4 Materials and Supplies	165,498	7,243	5,427
5 Equipment - \$4,999 or less	7,428	17,733	4,680
7 Grants, Subsidies and Contributions	180,080	1,498,272	1,709,464
Total	2,001,943	3,170,975	3,832,027

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Healthy Food Priority Area	462,111	495,382	291,318
Resident Food Equity Advisors	3,568	5,858	16,034
Sustainability	1,536,264	2,669,735	3,524,675
Total	2,001,943	3,170,975	3,832,027

Service 765 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
General Fund						
00089 - Operations Officer V (Non-civil)	1	105,518	1	106,563	0	1,045
10242 - Food Policy Director	1	99,287	1	100,270	0	983
74136 - City Planner I	1	74,320	0	0	(1)	(74,320)
74137 - City Planner II	6	516,209	6	520,125	0	3,916
74138 - Floodplain Manager	1	84,921	1	85,763	0	842
74139 - City Planner Supervisor	2	194,608	3	278,723	1	84,115
Fund Total	12	1,074,863	12	1,091,444	0	16,581
Special Revenue						
74137 - City Planner II	1	91,078	1	91,981	0	903
Fund Total	1	91,078	1	91,981	0	903
Civilian Position Total						
Civilian Position Total	13	1,165,941	13	1,183,425	0	17,484

Service 768: Administration

This service provides executive leadership and administrative support for the Planning Department. The goal of this service is to advise the Mayor, senior staff, other cabinet agencies, and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. Activities performed by this service include budget planning and fiscal operations, human resources, and general administrative services for the Planning Department.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,649,756	7	1,854,757	9	1,959,481	10
Special Grant	0	0	0	0	0	0
Total	1,649,756	7	1,854,757	9	1,959,481	10

Major Operating Budget Items

- The Recommended Budget includes one new General Fund position within this service. An Operations Officer III, created mid-year in Fiscal 2025, will be responsible for technical components of budget development for the Capital Improvement Plan, including systems and reporting processes. Costs related to this position will be transferred to the Capital Budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,854,757
Changes with service impacts	
Create 1 Operations Officer III position (FY25 midyear creation)	132,574
Changes without service impacts	
Increase in employee compensation and benefits	78,749
Change in IRA and Reclass Adjustments	(6,515)
Increase in active employee health benefit costs	9,112
Change in pension contributions	(1,145)
Change in allocation for workers' compensation expense	549
Increase in contractual services expenses	5,862
Change in Municipal Telephone Exchange	1,808
Adjustment to city fleet costs	233
Adjustment to city building rental expenses	28,790
Decrease to operating supplies and equipment	(3,601)
Decrease to computer hardware and software replacement contributions	(8,677)
Transfer of personnel costs to capital projects	(133,014)
Fiscal 2026 Recommended Budget	1,959,481

Service 768 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	(133,014)
1 Salaries	727,736	930,511	1,091,182
2 Other Personnel Costs	256,173	339,840	391,944
3 Contractual Services	421,068	552,531	589,224
4 Materials and Supplies	5,064	10,966	7,365
5 Equipment - \$4,999 or less	32,570	12,277	3,600
7 Grants, Subsidies and Contributions	207,145	8,631	9,180
Total	1,649,756	1,854,757	1,959,481

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Planning Administration	1,649,756	1,854,757	1,959,481
Total	1,649,756	1,854,757	1,959,481

Service 768 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
General Fund						
00087 - Operations Officer III (Non-civil)	0	0	1	94,491	1	94,491
00091 - Operations Manager II (Non-civil)	2	280,052	2	282,825	0	2,773
00097 - Executive Director III	1	175,018	1	176,751	0	1,733
00724 - Management Support Technician (Non-civil)	1	62,738	1	68,289	0	5,551
01908 - Fiscal Administrator	1	136,950	1	138,306	0	1,356
31104 - Operations Assistant I	0	0	1	48,761	1	48,761
33213 - Office Support Specialist III	1	35,796	0	0	(1)	(35,796)
33322 - Communications Specialist	1	57,109	1	96,288	0	39,179
33677 - HR Generalist II	1	82,020	1	93,404	0	11,384
74137 - City Planner II	1	89,679	1	87,200	0	(2,479)
Fund Total	9	919,362	10	1,086,315	1	166,953
Civilian Position Total						
Civilian Position Total	9	919,362	10	1,086,315	1	166,953

Service 909: Office of the Zoning Administrator

This service provides oversight for the administration and enforcement of the Zoning Code for Baltimore City. This service ensures that all construction activities and land uses in Baltimore City comply with the City’s Zoning Code. The goal of this service is to direct and enhance the furtherance of all new construction, renovations, and land use for existing and proposed development in Baltimore City to ensure compliance with the City’s Zoning Code. Key activities performed by this service include reviewing, filing, and forwarding of all applications for variances, conditional uses, and all other zoning related matters to the Board of Municipal and Zoning Appeals or the City Council, as necessary.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	602,429	6
Total	0	0	0	0	602,429	6

Performance Measures

- The Office of the Zoning Administrator is a newly created service within the Fiscal 2026 budget. Performance measures for this service are currently under development.

Major Operating Budget Items

- The Recommended Budget creates Service 909: Office of the Zoning Administrator, previously an activity under the Department of Housing and Community Development’s Service 751: Building Code Permitting, Inspections, and Compliance. This transfer will streamline the zoning process while maintaining the divisions responsible for drafting and administering the zoning code within the same agency. The budget for this service includes the transfer of 7 positions and will increase the Department of Planning’s budget by \$602,000. The recommended funding level is consistent with the Fiscal 2025 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes without service impacts	
Transfer Office of the Zoning Administrator from DHCD Service 751	602,429
Fiscal 2026 Recommended Budget	602,429

Service 909 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
1 Salaries	0	0	412,657	
2 Other Personnel Costs	0	0	159,006	
3 Contractual Services	0	0	15,340	
4 Materials and Supplies	0	0	4,183	
5 Equipment - \$4,999 or less	0	0	5,123	
7 Grants, Subsidies and Contributions	0	0	6,120	
Total	0	0	602,429	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Building & Zoning Plans Enforcement (Planning)	0	0	602,429	
Total	0	0	602,429	

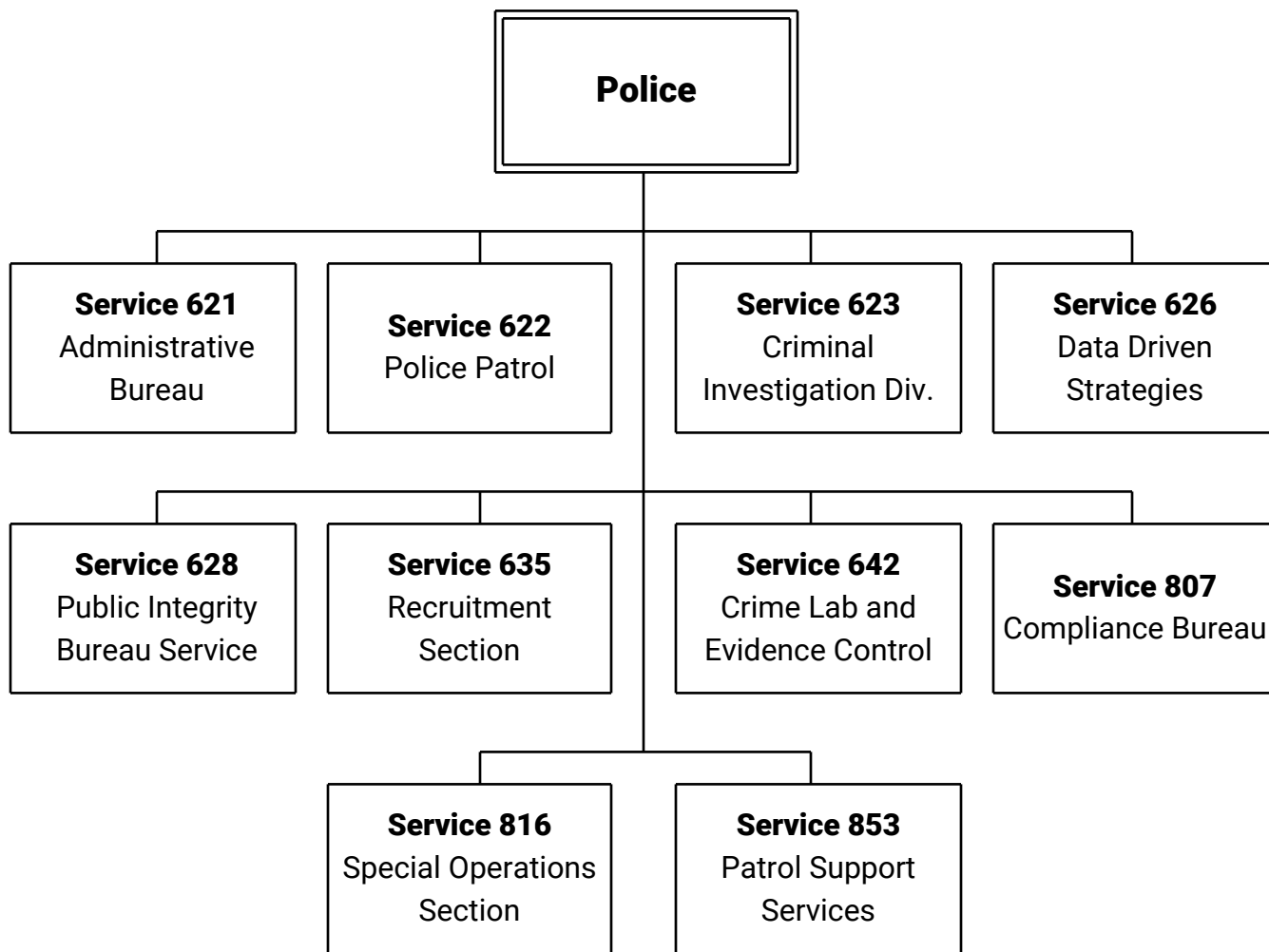
Service 909 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31110 - Operations Officer II	0	0	1	89,500	1	89,500
33212 - Office Support Specialist II	0	0	1	37,872	1	37,872
42612 - Zoning Examiner I	0	0	2	92,828	2	92,828
42613 - Zoning Examiner II	0	0	1	70,341	1	70,341
42618 - Zoning Administrator	0	0	1	119,335	1	119,335
Fund Total	0	0	6	409,876	6	409,876
Civilian Position Total						
Civilian Position Total	0	0	6	409,876	6	409,876

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Police



Police

The Baltimore Police Department’s (BPD) mission is dedicated to enforcing laws fairly, impartially, and ethically. BPD is committed to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and well-being of all. The agency’s purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing protection under the law for all persons.

The BPD endeavors to reduce violent crime and strengthen public trust while striving to be national leaders in policing. These goals align with the Federal Consent Decree, a court enforceable agreement made in April 2017 between the City and the U.S. Department of Justice (DOJ). The consent decree is designed to develop a stronger police department that fights crime while protecting the civil and constitutional rights of residents. To meet its goals, the BPD will focus on three broad strategies: targeted enforcement, community engagement, and building partnerships.

The Department’s first objective is to reduce violent crime through targeted enforcement. This is accomplished by focusing on identifying and apprehending the most violent offenders in the City. BPD emphasizes proactive policing, maximizing the impact of personnel through effective communication, coordination, and information sharing.

The second objective is to engage the community to assist in crime fighting efforts. BPD is working to instill a community policing mindset throughout the agency to effectively communicate with the public and build trust. Through increased neighborhood foot patrols, neighborhood-policing programs, and other initiatives, police officers provide support to residents so they are able to assume an active role in preventing crime. By working collaboratively with our City’s residents, businesses, advocacy groups, non-profit organizations, faith leaders, elected officials, and other city, state, and federal agencies, BPD provides a multi-layer approach to solving underlying issues that lead to crime.

The third objective is to build strong partnerships with fellow law enforcement agencies along with other City agencies. The BPD employs a data-driven enforcement policing model, capitalizing on partnerships and technology as force multipliers. Police officers act as advocates for the neighborhoods to which they are assigned, working with other City agencies to address problems such as drug abuse, inadequate housing, and trash removal. Collectively, new strategies are formed to attack the catalysts of gun and group violence.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	528,229,258	3,128	540,128,046	3,072	567,799,722	3,110
Federal	4,938,865	24	7,084,269	17	5,475,129	16
State	35,819,270	113	42,340,997	143	36,831,922	184
Special	7,538,452	0	3,299,030	0	3,907,466	0
Total	576,525,846	3,265	592,852,341	3,232	614,014,239	3,310

The Fiscal 2026 Recommended Budget reflects:

- Creating 9 new civilian positions to professionalize the agency's district administration offices, Employee Health and Wellness Section, and the Asset Forfeiture section. These civilian positions will allow 15 positions to return to Patrol functions and reduce overtime costs. The net savings from this action is \$1.1 million.
- 29 civilian positions that were created mid-year with funding provided in the Fiscal 2025 budget. As part of the professionalization process, these positions include 17 Investigative Specialists in Service 623: Criminal Investigation Division, 7 Police Information Technicians in Service 807: Compliance Bureau, 3 Operations Director IIs and 1 Operations Assistant I in Service 621: Admin Bureau, and 1 Operations Officer II in Service 622: Police Patrol.
- Fully funding the Fiscal 2025 union contract with the Fraternal Order of Police, which includes salary increases and adjustments for contractual requirements.
- Increasing funding for overtime within the agency's General Fund to \$40.3 million, up \$10.7 million from Fiscal 2025. This includes increases of \$2.3 million for civilian personnel and \$8.4 million for sworn personnel. This increase was funded by an adjustment to the agency's anticipated turnover savings levels and to account for salary increases as part of the approved union contracts.
- An additional savings of \$2.4 million based on historic spending for grant-funded position benefits in the agency.
- The creation of 5 new cost centers in Service 623: Criminal Investigation Division and Service 642: Crime Laboratory and Evidence Control. The budget also transfers the Building Security cost center from Service 626: Data Driven Strategies to Service 622: Police Patrol. In addition, 11 cost centers were discontinued in an effort to accurately reflect structural assignments and eliminate historic cost centers no longer in use.
- \$19.6 million in State Aid for Police Protection (SAPP) grant funding to support recruitment and retention programs, training, and operational and technological enhancements. The SAPP grant continues to support both phases of the professionalization efforts in the department.
- \$11.4 million in State Crime Reduction Block Grant Continuation to fund 69 sworn positions to assist the agency in public safety efforts through community patrols and targeted violence initiatives.

Dollars by Service

Service	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
621: Administrative Bureau	71,848,345	74,592,326	74,592,326	74,158,999
622: Police Patrol	267,452,646	226,564,056	226,564,056	224,554,748
623: Criminal Investigation Division	66,684,533	100,574,733	100,574,733	110,182,974
626: Data Driven Strategies	13,282,274	13,135,763	13,135,763	11,260,214
628: Public Integrity Bureau	17,031,727	18,039,044	18,039,044	20,179,743
635: Recruitment Section	17,217,480	29,818,350	29,818,350	32,371,715
642: Crime Laboratory and Evidence Control	22,460,271	24,952,741	24,952,741	26,834,795
807: Compliance Bureau	67,819,016	74,625,779	74,625,779	82,186,459
816: Special Operations Section	21,620,970	25,072,533	25,072,533	26,601,906
853: Patrol Support Services	11,108,583	5,477,015	5,477,015	5,682,686
Total	576,525,846	592,852,341	592,852,341	614,014,239

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(515,000)	(6,105,438)
1 Salaries	300,992,795	303,707,439	322,531,192
2 Other Personnel Costs	151,013,765	162,625,984	167,624,349
3 Contractual Services	63,781,574	64,979,511	70,163,761
4 Materials and Supplies	7,651,267	10,291,899	12,479,937
5 Equipment - \$4,999 or less	3,771,344	4,504,369	5,161,632
6 Equipment - \$5,000 and over	13,583,254	9,239,406	6,720,989
7 Grants, Subsidies and Contributions	33,520,641	38,018,732	35,437,817
8 Debt Service	428,985	0	0
9 Capital Improvements	1,782,222	0	0
Total	576,525,846	592,852,341	614,014,239

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
621: Administrative Bureau	232	188	201
622: Police Patrol	1,609	1,446	1,456
623: Criminal Investigation Division	412	569	594
626: Data Driven Strategies	70	55	53
628: Public Integrity Bureau	91	97	98
635: Recruitment Section	204	202	204
642: Crime Lab and Evidence Control	162	164	177
807: Compliance Bureau	331	366	382
816: Special Operations Section	104	116	117
853: Patrol Support Services	50	29	28
Total	3,265	3,232	3,310

Service 621: Administrative Bureau

This service is responsible for managing and planning the efficient, effective, and equitable allocation of resources for the Baltimore Police Department. The goal of this service is to work collaboratively with internal and external partners to manage and report on the impact of the Department's operations. Activities performed by this service include operational support for the Police Commissioner's Office, Fiscal Services and Grants, Employee Health and Wellness, Asset Management, Human Resources, and the Administrative Duties Division.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	48,969,667	191	61,212,362	159	62,626,795	164
Federal	2,116,918	1	481,005	1	1,897,547	1
State	19,069,156	40	9,599,930	28	5,727,191	36
Special	1,692,604	0	3,299,030	0	3,907,466	0
Total	71,848,345	232	74,592,326	188	74,158,999	201

Major Operating Budget Items

The Recommended Budget reflects:

- The creation of three Operations Officer I positions to support professionalization efforts within the agency's Employee Health and Wellness Division that will allow three sworn positions to return to Patrol, and an Operations Assistant I within the Asset Management Division, where two sworn positions will return to Patrol.
- Funding three previous mid-year creations of Operations Director II positions which oversee the agency's Compliance Division, Public Integrity Division, and Office of Communications and Public Affairs. The budget also includes an Investigative Specialist and Operations Manager III. Additionally, three sworn positions are defunded.
- A net total of two civilian positions in this service transferred to other services within the agency. A Claims Investigator is transferred to the agency from the Law Department.
- A \$2.4 million General Fund reduction for grant-funded position benefits based on historic expenses. Other General Fund adjustments include an additional \$927,000 to support the agency's portion of the Sun Building lease, \$113,000 for sworn and civilian overtime, and \$83,000 for contractual staff.
- \$5.7 million in State funding, including \$5.2 million in State Aide for Police Protection and \$500,000 for Recruitment and Retention grants. State funding supports the creation of 10 positions from Fiscal 2025, including six Police Report Reviewers and two Training Officers. Two Grant Services Specialists are transferred to Service 626: Data Driven Strategies.
- \$1.9 million in federal funding, including \$679,000 from the Justice Assistance Grant Program, \$592,000 for Neighborhood Policing and Community Collaboration grants, and \$500,000 for a Port Security grant.
- Special revenue funding of \$3.9 million from Asset Forfeiture funds which will support costs related to agency uniforms and equipment costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	61,212,362
Changes with service impacts	
Fund 6 civilian positions (FY25 midyear actions)	1,060,880
Create 3 Operations Officer I positions to professionalize the Employee Health and Wellness Division	338,781
Changes without service impacts	
Increase in employee compensation and benefits	975,396
Change in IRA and Reclass Adjustments	(47,052)
Increase in active employee health benefit costs	64,487
Change in pension contributions	(310,671)
Change in allocation for workers' compensation expense	(358,712)
Increase in contractual services expenses	142,668
Adjustment to utilities	(24,492)
Adjustment to city fleet costs	695,756
Adjustment to city building rental expenses	1,045,797
Decrease to operating supplies and equipment	(540,244)
Increase in computer hardware and software replacement contributions	58,320
Increase in all other	168,768
Transfer 6 sworn positions from other BPD services	1,154,434
Transfer 1 civilian position from the Law Department	131,260
Transfer 1 civilian position from other BPD services	123,247
Transfer 3 civilian positions to other BPD services	(460,085)
Transfer 6 sworn positions to other BPD services	(1,130,844)
Increase funding for Sun Building and other building rental costs	926,605
Increase funding for civilian overtime	256,759
Increase funding for contractual salaries	83,296
Reclassify 1 civilian position	16,873
Decrease funding for sworn overtime	(143,955)
Defund 3 sworn positions	(412,837)
Reduce funding for grant-funded position benefits	(2,400,000)
Fiscal 2026 Recommended Budget	62,626,795

Service 621 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	(2,269,050)
1 Salaries	20,779,663	21,725,645	24,345,741
2 Other Personnel Costs	8,575,928	12,054,355	9,961,874
3 Contractual Services	26,974,816	27,560,950	29,076,226
4 Materials and Supplies	1,988,697	6,138,118	8,340,708
5 Equipment - \$4,999 or less	1,633,632	197,392	621,890
6 Equipment - \$5,000 and over	8,079,238	4,299,030	1,759,372
7 Grants, Subsidies and Contributions	2,034,149	2,616,836	2,322,238
9 Capital Improvements	1,782,222	0	0
Total	71,848,345	74,592,326	74,158,999

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Administration and Information Technology Unallocated Appropriation (BPD)	0	21,534	0
Administrative Duties Division (BPD)	10,158,154	8,347,229	7,726,275
Asset Management (BPD)	18,998,370	35,711,405	36,438,080
Departmental Administration (BPD)	1,818,152	1,671,521	747,495
Document Compliance Unit	81,786	232,268	659,119
Employee Health and Wellness (BPD)	1,087,569	1,779,442	1,758,905
Equal Opportunity and Diversity Section (BPD)	0	21,534	0
Executive Protection (BPD)	3,393,519	4,029,710	5,391,529
Fiscal Services Division (BPD)	3,305,084	2,920,111	2,762,563
Grants Section (BPD)	21,093,152	7,875,491	6,350,238
Human Resources Division (BPD)	3,531,752	4,971,591	4,092,817
Legal Affairs (BPD)	95,871	75,021	23,010
Non-Actuarial Retirement Benefits (BPD)	46,005	364,357	364,357
Office of the Police Commissioner	2,415,350	3,366,156	5,046,371
Public Affairs Division (BPD)	1,078,578	1,404,202	1,151,498
Quartermaster (BPD)	4,745,003	1,800,755	1,646,742
Total	71,848,345	74,592,326	74,158,999

Service 621 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	111	9,037,009	127	10,562,099	16	1,525,090
Sworn	77	8,769,778	74	8,308,554	(3)	(461,224)
Service Total	188	17,806,787	201	18,870,653	13	1,063,866

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount

General Fund

00080 - Operations Assistant II (Non-civil)	1	70,748	1	69,408	0	(1,340)
00085 - Operations Officer I (Non-civil)	2	164,488	6	553,796	4	389,308
00087 - Operations Officer III (Non-civil)	4	423,847	4	428,329	0	4,482
00088 - Operations Officer IV (Non-civil)	1	112,411	1	113,524	0	1,113
00089 - Operations Officer V (Non-civil)	3	409,602	2	256,484	(1)	(153,118)
00090 - Operations Manager I (Non-civil)	1	147,547	1	149,186	0	1,639
00092 - Operations Manager III (Non-civil)	3	467,152	4	668,660	1	201,508
00094 - Operations Director II	2	361,268	5	887,308	3	526,040
07371 - HR Business Partner	2	189,123	2	194,361	0	5,238
10063 - Special Assistant	1	67,507	1	86,537	0	19,030
31100 - Administrative Coordinator	2	75,936	2	103,410	0	27,474
31104 - Operations Assistant I	3	180,358	4	251,894	1	71,536
31105 - Operations Assistant II	1	57,117	0	0	(1)	(57,117)
31109 - Operations Officer I	2	199,176	2	169,505	0	(29,671)
31110 - Operations Officer II	3	225,091	3	239,170	0	14,079
31111 - Operations Officer III	2	194,013	2	191,271	0	(2,742)
31113 - Operations Officer V	1	134,491	1	135,823	0	1,332
31114 - Operations Manager I	1	134,891	1	136,227	0	1,336
31754 - Grants Procurement Officer	1	56,053	1	56,608	0	555
32211 - Claims Investigator	0	0	1	93,404	1	93,404
33212 - Office Support Specialist II	1	42,984	1	57,341	0	14,357
33213 - Office Support Specialist III	5	232,774	5	203,215	0	(29,559)
33215 - Office Supervisor	1	57,117	1	76,953	0	19,836
33562 - Storekeeper II	1	46,583	1	47,810	0	1,227
33565 - Stores Supervisor I	1	48,818	1	49,791	0	973
33566 - Stores Supervisor II	1	60,563	1	61,164	0	601
33586 - Procurement Officer II	1	75,006	1	75,749	0	743
33676 - HR Generalist I	3	172,913	3	162,872	0	(10,041)
33677 - HR Generalist II	7	558,961	7	588,790	0	29,829
33681 - HR Assistant I	3	129,752	3	126,416	0	(3,336)
34142 - Accountant II	3	243,600	3	236,894	0	(6,706)
34421 - Fiscal Technician	9	470,366	9	552,491	0	82,125
34426 - Chief of Fiscal Services I	1	96,436	1	97,391	0	955

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34512 - Research Analyst II	1	84,430	0	0	(1)	(84,430)
52162 - Fleet Quality Control Analyst	1	42,943	1	64,335	0	21,392
52245 - Carpenter Supervisor	1	45,507	1	56,154	0	10,647
54441 - Motor Pool Worker I	1	37,019	1	38,121	0	1,102
54442 - Motor Pool Worker II	1	39,386	1	40,560	0	1,174
71161 - Investigative Specialist I	3	158,656	4	257,363	1	98,707
83343 - Media Producer Director II	1	84,703	1	93,404	0	8,701
Fund Total	82	6,399,336	90	7,671,719	8	1,272,383
Federal Fund						
00800 - Fiscal Technician (Non-civil)	1	65,164	1	66,463	0	1,299
Fund Total	1	65,164	1	66,463	0	1,299
State Fund						
10216 - Grant Services Specialist II	1	119,430	1	51,859	0	(67,571)
10217 - Grant Services Specialist III	24	2,183,079	22	1,844,752	(2)	(338,327)
10236 - Grant Services Specialist IV	2	190,000	2	241,224	0	51,224
33672 - Training Officer	0	0	2	198,378	2	198,378
33677 - HR Generalist II	0	0	1	95,263	1	95,263
33831 - Police Report Reviewer	0	0	6	251,166	6	251,166
33834 - Police Report Reviewer Supervisor	0	0	1	47,871	1	47,871
34142 - Accountant II	1	80,000	1	93,404	0	13,404
Fund Total	28	2,572,509	36	2,823,917	8	251,408
Civilian Position Total						
Civilian Position Total	111	9,037,009	127	10,562,099	16	1,525,090

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 - Police Major	1	162,358	1	168,634	0	6,276
10281 - Deputy Police Commissioner (Non-Sworn)	0	0	1	207,723	1	207,723
10281S - Deputy Police Commissioner (Sworn)	1	222,820	0	0	(1)	(222,820)
10282 - Police Commissioner	1	317,346	1	317,656	0	310
41110 - Police Officer Trainee	1	81,326	0	0	(1)	(81,326)
41111 - Police Officer	46	4,710,581	50	4,847,047	4	136,466
41112 - Police Sergeant	21	2,468,282	18	2,359,088	(3)	(109,194)
41113 - Police Lieutenant	6	807,065	3	408,406	(3)	(398,659)
Fund Total	77	8,769,778	74	8,308,554	(3)	(461,224)
Sworn Position Total						
Sworn Position Total	77	8,769,778	74	8,308,554	(3)	(461,224)

Service 622: Police Patrol

This service is responsible for police district operations and responding to daily 911 calls. The goal of this service is to respond to calls for service based on policing best practices. Activities performed by service by include conducting investigations of various crime types and proactive community outreach and engagement.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	257,583,352	1,576	213,250,010	1,397	216,871,648	1,404
Federal	0	0	2,915,787	4	451,151	4
State	9,648,472	33	10,398,259	45	7,231,949	48
Special	220,821	0	0	0	0	0
Total	267,452,646	1,609	226,564,056	1,446	224,554,748	1,456

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Efficiency	# of minutes on average from dispatch to arrival on-scene for Priority 1 calls	7	8	8	10	8	10
Outcome	% of time patrol officers spend on proactive policing	27%	41%	47%	35%	37%	33%
Output	# of 311 requests submitted by BPD	N/A	N/A	27,786	9,855	32,763	29,955

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 6 Research Analysts to support district operations including analyzing crime trends, developing reports, and supporting administrative functions for District Commanders. These new positions will allow up to 10 sworn positions to return to Patrol functions.
- The midyear creation of an Operations Officer II from Fiscal 2025 to support the Community Policing section. Additionally, the budget includes funding nine sworn positions and two civilian positions, and defunding 16 sworn positions. Eleven sworn positions and one civilian position are transferred to other services, and 15 sworn positions and two civilian positions are transferred from other services to Service 622.
- Fully funding the Fiscal 2025 labor agreement with the Fraternal Order of Police, and includes an additional \$1.3 million in funding for senior sworn command staff pay adjustments.
- Adjustments to staff vacancy and turnover savings by \$9.2 million. This savings will support funding adjustments for overtime throughout the agency, which includes increasing funding for sworn overtime by \$4.2 million within this service.
- Transferring the Building Security cost center to this service from Service 626: Data Driven Strategies to better align with the agency’s organizational structure.
- \$7.2 million in State funding, including \$6.1 million for the Baltimore Police Department’s Block Grant, \$693,000 for the Victims of Crime Act grant, and \$416,000 from State Aid for Police Protection.
- \$451,000 in federal funding, including \$330,000 for Capacity Enhancement for Backlog Reduction and \$121,000 for Smart Supervision.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	213,250,010
Changes with service impacts	
Fund 9 sworn positions (FY25 midyear action)	1,255,777
Create 6 Research Analyst II positions	719,520
Fund 3 civilian positions (FY25 midyear action)	339,625
Changes without service impacts	
Increase in employee compensation and benefits	6,312,384
Change in IRA and Reclass Adjustments	(43,979)
Increase in active employee health benefit costs	531,406
Change in pension contributions	(1,106,468)
Change in allocation for workers' compensation expense	(1,210,315)
Increase in contractual services expenses	15,110
Change in Municipal Telephone Exchange	41,404
Adjustment to city fleet costs	615,130
Increase in operating supplies and equipment	4,180
Increase in computer hardware and software replacement contributions	502,920
Increase in all other	257,000
Transfer 15 sworn positions from other BPD services	2,772,844
Transfer 2 civilian positions from other BPD services	244,820
Transfer 1 civilian position to other BPD services	(145,353)
Transfer 11 sworn positions to other BPD services	(1,980,118)
Increased funding for sworn overtime	4,199,728
Funding for senior sworn command pay increase	1,300,000
Decreased funding for civilian overtime	(132,004)
Defund 16 sworn positions	(1,709,750)
Increased assumed savings from vacancies and staff turnover	(9,162,222)
Fiscal 2026 Recommended Budget	216,871,648

Service 622 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	0	(3,321,388)
1 Salaries	155,944,451	129,180,866	129,448,281
2 Other Personnel Costs	79,969,459	74,870,126	76,423,380
3 Contractual Services	11,045,957	3,241,913	3,853,083
4 Materials and Supplies	1,579,128	227,105	212,429
5 Equipment - \$4,999 or less	1,039,374	2,398,264	2,454,413
6 Equipment - \$5,000 and over	1,045,109	0	0
7 Grants, Subsidies and Contributions	16,829,168	16,645,782	15,484,550
Total	267,452,646	226,564,056	224,554,748

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Building Security (BPD)	0	0	3,411,415
Casino Patrol Support (BPD)	1,293,913	0	0
Central District (BPD)	28,131,309	26,549,365	26,778,343
Community Intelligence Centers (BPD)	428	0	0
Community Policing (BPD)	3,660	3,279,342	4,280,322
District Investigations (BPD)	4,525,776	1,757	0
Eastern District (BPD)	27,075,443	23,295,960	23,724,621
General Street Patrol (BPD)	23,327,177	7,258,570	(33,699,715)
Mobile Metro Unit (BPD)	292	0	0
Northeastern District (BPD)	26,646,160	22,996,799	22,802,220
Northern District (BPD)	25,296,213	22,657,206	22,992,746
Northwestern District (BPD)	24,971,081	22,712,464	23,807,684
Patrol Administration (BPD)	5,175,215	7,846,670	37,519,553
Patrol Unallocated Appropriation (BPD)	0	32,301	0
Southeastern District (BPD)	25,122,248	21,984,080	23,004,868
Southern District (BPD)	24,842,413	24,064,462	24,566,165
Southwestern District (BPD)	25,392,173	22,217,932	23,031,420
Western District (BPD)	25,649,147	21,667,149	22,335,106
Total	267,452,646	226,564,056	224,554,748

Service 622 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	53	3,339,763	64	4,771,397	11	1,431,634
Sworn	1,393	121,966,918	1,392	126,478,031	(1)	4,095,667
Service Total	1,446	125,306,681	1,456	131,249,428	10	5,527,301

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00084 - Operations Specialist II (Non-civil)	5	384,738	5	382,875	0	(1,863)
00086 - Operations Officer II (Non-civil)	0	0	1	97,244	1	97,244
00087 - Operations Officer III (Non-civil)	0	0	1	110,100	1	110,100
00088 - Operations Officer IV (Non-civil)	0	0	1	101,793	1	101,793
00089 - Operations Officer V (Non-civil)	2	281,139	1	117,668	(1)	(163,471)
00090 - Operations Manager I (Non-civil)	0	0	1	139,283	1	139,283
00816 - Research Analyst II (Non-civil)	0	0	6	595,128	6	595,128
31104 - Operations Assistant I	2	113,248	3	181,078	1	67,830
31105 - Operations Assistant II	0	0	1	74,237	1	74,237
31107 - Operations Specialist I	5	313,468	5	369,712	0	56,244
31111 - Operations Officer III	1	120,049	0	0	(1)	(120,049)
33213 - Office Support Specialist III	12	542,534	12	623,020	0	80,486
33215 - Office Supervisor	9	485,466	8	531,615	(1)	46,149
33233 - Secretary III	1	57,117	1	68,831	0	11,714
41179 - Community Service Officer	0	0	1	62,068	1	62,068
41191 - Police Cadet	2	102,926	0	0	(2)	(102,926)
71161 - Investigative Specialist I	2	105,771	2	123,331	0	17,560
81152 - Social Program Administrator II	2	167,354	2	169,012	0	1,658
Fund Total	43	2,673,810	51	3,746,995	8	1,073,185
Federal Fund						
10217 - Grant Services Specialist III	4	264,607	4	286,617	0	22,010
Fund Total	4	264,607	4	286,617	0	22,010
State Fund						
10217 - Grant Services Specialist III	6	401,346	6	465,305	0	63,959
10236 - Grant Services Specialist IV	0	0	3	272,480	3	272,480
Fund Total	6	401,346	9	737,785	3	336,439
Civilian Position Total						
Civilian Position Total	53	3,339,763	64	4,771,397	11	1,431,634

(continued)

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	10	1,536,560	9	1,418,490	(1)	(118,070)
10278 - Police Major	10	1,623,593	10	1,713,880	0	90,287
10279 - Police Lieutenant Colonel	2	341,809	4	705,632	2	363,823
10280 - Police Colonel	1	179,450	1	183,024	0	3,574
10281 - Deputy Police Commissioner (Non-Sworn)	0	0	1	207,723	1	(207,723)
10281S - Deputy Police Commissioner (Sworn)	1	222,820	0	0	(1)	(222,820)
41110 - Police Officer Trainee	22	1,625,100	0	0	(22)	(1,625,100)
41111 - Police Officer	1,118	90,436,666	1,139	93,993,398	21	3,556,732
41112 - Police Sergeant	149	16,696,547	150	18,102,043	1	1,405,496
41113 - Police Lieutenant	39	5,207,675	39	5,732,630	0	524,955
41121 - Police Officer EID (inactive)	1	67,304	0	0	(1)	(67,304)
41191 - Police Cadet	1	67,304	0	0	(1)	(67,304)
Fund Total	1,354	118,004,828	1,353	122,056,820	(1)	3,636,546
State Fund						
41111 - Police Officer	29	2,792,020	29	3,105,103	0	313,083
41112 - Police Sergeant	10	1,170,070	10	1,316,108	0	146,038
Fund Total	39	3,962,090	39	4,421,211	0	459,121
Sworn Position Total						
Sworn Position Total	1,393	121,966,918	1,392	126,478,031	(1)	4,095,667

Service 623: Criminal Investigation Division

This service is responsible for investigating and enforcing the law related to serious crimes. The goal of this service is to reduce violent crime and sustain reductions in criminal activity. Activities performed by this service include investigative sections devoted to specific crime types and task force groups that work alongside federal law enforcement and partner agencies.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	59,453,257	360	88,540,929	526	98,762,779	549
Federal	173,911	18	1,366,615	7	740,024	6
State	5,634,411	34	10,667,189	36	10,680,171	39
Special	1,422,954	0	0	0	0	0
Total	66,684,533	412	100,574,733	569	110,182,974	594

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Outcome	% of homicide cases cleared annually	42%	38%	41%	48%	69%	58%
Output	% homicide warrants served	93%	100%	88%	90%	97%	90%
Outcome	% of custom notifications delivered	N/A	N/A	100 %	100 %	100 %	100 %
Outcome	% of non-fatal shooting cases cleared annually	27%	25%	N/A	24%	45%	29%

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 4 new activities within Service 623 which include Homeland Security, the Family and Intimate Partner Violence Unit, the Missing and Exploited Person's Unit, and the Arson, Economic Crimes & SIS Other. Six other cost centers are discontinued.
- Creating 17 new Investigative Specialists and funding 2 Police Lieutenant Colonels in the General Fund. Funding for these positions was included in the Fiscal 2025 budget and support the agency's professionalization efforts. The Investigative Specialists will allow for civilian support of investigations within the service.
- Five sworn positions and one civilian position transferred into this service from other services. One Operations Officer I is transferred to Service 621 and one sworn position is defunded.
- Funding increases for both sworn and civilian overtime in this service by \$3.2 million.
- \$10.7 million in State funding, including \$5.2 million for the Department's Block Grant, \$3.25 million for the Warrant Apprehension Program, and \$1.1 million from State Aid for Police Protection. Two Grant Services Specialists are transferred from other services, and one is transferred from Federal funds within this service.
- \$740,000 in federal funding from various grants, including \$242,000 to support the Baltimore Crime Gun Intelligence Center and \$498,000 for the Smart Supervision grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	88,540,929
Changes with service impacts	
Fund 17 Investigative Specialist I positions (FY25 midyear creations)	1,426,555
Fund 2 Police Lieutenant Colonel positions	545,794
Changes without service impacts	
Increase in employee compensation and benefits	4,648,189
Change in IRA and Reclass Adjustments	(27,197)
Increase in active employee health benefit costs	771,708
Change in pension contributions	(60,866)
Change in allocation for workers' compensation expense	(69,846)
Increase in contractual services expenses	18,834
Increase in operating supplies and equipment	4,024
Increase in computer hardware and software replacement contributions	197,640
Increase in all other	77,873
Transfer 5 sworn positions from other BPD services	863,020
Transfer 1 civilian position from other BPD services	141,859
Transfer 1 civilian position to other BPD services	(123,247)
Increase funding for sworn overtime	3,092,038
Increase funding for civilian overtime	58,386
Defund 1 sworn position	(96,385)
Decrease funding for pending personnel actions	(1,246,528)
Fiscal 2026 Recommended Budget	98,762,779

Service 623 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	40,168,719	60,506,653	67,706,486
2 Other Personnel Costs	20,522,312	31,732,426	33,899,215
3 Contractual Services	1,650,374	1,810,004	1,898,302
4 Materials and Supplies	164,441	17,874	21,655
5 Equipment - \$4,999 or less	212,710	101,411	313,990
7 Grants, Subsidies and Contributions	3,965,976	6,406,365	6,343,326
Total	66,684,533	100,574,733	110,182,974

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Anti-Crime Section (BPD)	10,325,708	13,760,235	13,664,583
Arson, Economic Crimes, & SIS Admin	0	0	1,999,466
Child Abuse Unit (BPD)	0	3,578,515	0
Citywide Investigations (BPD)	209,479	3,123,328	4,125,880
Criminal Investigation Administration (BPD)	1,946,857	2,364,151	5,721,844
District Detective Section (BPD)	112,609	28,884,629	32,924,715
Drug Enforcement Section (BPD)	2,402,700	129,849	142,500
Family Crimes & SIS Other (BPD)	1,367	3,621,817	0
Family Violence (BPD)	2,127,422	0	0
Family and Intimate Partner Violence Unit	0	0	3,066,063
Gun Violence Reduction (BPD)	3,661,068	7,281,995	6,982,720
Homeland Security	0	0	3,341,870
Homicide Section (BPD)	156,145	13,796,344	15,724,719
Homicide and Robbery Section (BPD)	21,441,144	2,154,671	0
Missing and Exploited Person's Unit	0	0	2,258,209
Operational Intelligence Section	0	3,949,306	0
Regional Auto Theft Taskforce and Auto Crimes (BPD)	981,384	914,922	1,017,473
Sex Crimes Unit (BPD)	3,858	5,078,747	7,080,775
Sex Offense Registry (BPD)	2,851,810	312,678	0
Special Activities Unit (BPD)	1,665	1,821,103	1,914,268
Special Investigative Section (BPD)	10,295,753	876,518	0
Target Violent Criminals (BPD)	1,460,461	68,256	974,357
Warrant Apprehension Task Force (BPD)	8,705,102	8,857,671	9,243,532
Total	66,684,533	100,574,733	110,182,974

Service 623 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	57	3,565,571	76	5,384,580	19	1,819,009
Sworn	512	51,364,278	518	54,882,816	6	3,518,538
Service Total	569	54,929,849	594	60,267,396	25	5,337,547

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	2	179,115	1	86,570	(1)	(92,545)
00086 - Operations Officer II (Non-civil)	1	88,399	1	80,134	0	(8,265)
00087 - Operations Officer III (Non-civil)	0	0	1	102,170	1	102,170
00417 - Program Compliance Officer II (Non-civil)	1	99,179	1	78,978	0	(20,201)
33212 - Office Support Specialist II	1	42,984	1	64,576	0	21,592
33213 - Office Support Specialist III	7	293,895	7	357,871	0	63,976
33215 - Office Supervisor	2	114,234	2	155,445	0	41,211
33233 - Secretary III	1	45,507	1	47,871	0	2,364
34512 - Research Analyst II	2	167,564	2	169,224	0	1,660
41179 - Community Service Officer	5	236,705	5	320,346	0	83,641
71161 - Investigative Specialist I	22	1,168,759	39	2,608,862	17	1,440,103
Fund Total	44	2,436,341	61	4,072,047	17	1,635,706
Federal Fund						
10217 - Grant Services Specialist III	6	501,224	6	533,290	0	32,066
10236 - Grant Services Specialist IV	1	120,600	0	0	(1)	(120,600)
Fund Total	7	621,824	6	533,290	(1)	(88,534)
State Fund						
10217 - Grant Services Specialist III	6	507,406	8	658,631	2	151,225
10236 - Grant Services Specialist IV	0	0	1	120,612	1	120,612
Fund Total	6	507,406	9	779,243	3	271,837
Civilian Position Total						
Civilian Position Total	57	3,565,571	76	5,384,580	19	1,819,009

(continued)

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	4	615,256	4	628,230	0	12,974
10278 - Police Major	4	652,747	4	673,618	0	20,871
10279 - Police Lieutenant Colonel	1	170,905	3	532,098	2	361,193
10280 - Police Colonel	1	179,450	1	183,024	0	3,574
10281S - Deputy Police Commissioner (Sworn)	1	222,820	1	236,278	0	13,458
41111 - Police Officer	362	33,486,211	362	34,543,456	0	1,057,245
41112 - Police Sergeant	79	9,180,904	83	10,487,009	4	1,306,105
41113 - Police Lieutenant	30	4,097,349	30	4,596,852	0	499,503
Fund Total	482	48,605,642	488	51,880,565	6	3,274,923
State Fund						
41111 - Police Officer	30	2,758,636	30	3,002,251	0	243,615
Fund Total	30	2,758,636	30	3,002,251	0	243,615
Sworn Position Total						
Sworn Position Total	512	51,364,278	518	54,882,816	6	3,518,538

Service 626: Data Driven Strategies

This service is responsible for collecting, analyzing, and disseminating intelligence and crime data. The goal of this service is to help departmental bureaus and divisions monitor their performance and maintain accountability internally. Activities performed by this service include developing macro- and micro-level strategies for preventing, reducing, and deterring crime and ensuring that data is available to district commanders to aid them in the crime fight. The service also provides data on crime trends, patterns, proactivity, and geographies of concern so that the resources of the BPD can be effectively managed to respond to residents' concerns.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,788,920	65	10,281,497	49	9,445,199	43
Federal	942,045	2	1,643,495	2	265,314	2
State	531,416	3	1,210,771	4	1,549,701	8
Special	19,893	0	0	0	0	0
Total	13,282,274	70	13,135,763	55	11,260,214	53

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Effectiveness	% of audited OID (Operational Intelligence Division) reports in compliance with DDSD standards	N/A	N/A	76%	90%	76%	90%
Effectiveness	% of OID (Operational Intelligence Division) reports distributed within 2 hours of receiving essential, accurate information	N/A	97%	85%	95%	73%	95%
Efficiency	Average hours for analytics portal request turnaround	N/A	N/A	29	72	34	72

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring three sworn positions and one civilian position into Service 626 from other services. Nine sworn positions and one civilian position are transferred to Service 622.
- Funding increased for sworn overtime by \$82,000.
- Transferring the Building Security activity to Service 622: Police Patrol to better align with the agency's organizational structure.
- \$1.27 million in State Aid for Police Protection funding to continue support for a partnership with the University of Maryland using embedded analysts to review crime trends (\$500,000). State funding of \$275,000 will also continue to support the Baltimore Community Intelligence Centers.
- \$265,000 in federal funding through the Justice Assistance Grant Program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	10,281,497
Changes without service impacts	
Increase in employee compensation and benefits	427,840
Change in IRA and Reclass Adjustments	(15,146)
Decrease to active employee health benefit costs	(26,633)
Change in pension contributions	(12,229)
Change in allocation for workers' compensation expense	(89,832)
Increase in contractual services expenses	28,288
Increase in operating supplies and equipment	638
Increase in computer hardware and software replacement contributions	15,120
Increase in all other	14,844
Transfer 3 sworn positions from other BPD services	573,583
Transfer 1 civilian position from other BPD services	201,416
Transfer 1 civilian position to other BPD services	(93,374)
Transfer 9 sworn position to other BPD services	(1,731,099)
Increase funding for sworn overtime	82,205
Decrease funding for pending personnel actions	(211,919)
Fiscal 2026 Recommended Budget	9,445,199

Service 626 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	8,074,379	7,151,750	6,878,776
2 Other Personnel Costs	3,275,632	2,403,180	2,303,052
3 Contractual Services	223,768	2,870,498	1,482,473
4 Materials and Supplies	781,920	21,247	21,885
5 Equipment - \$4,999 or less	37,135	0	18,720
6 Equipment - \$5,000 and over	155,000	0	0
7 Grants, Subsidies and Contributions	734,440	689,088	555,308
Total	13,282,274	13,135,763	11,260,214

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Analytical Intelligence (BPD)	2,271,619	3,848,189	4,604,582
Building Security	3,291,024	1,819,091	0
Gunshot Detection	428	0	0
Operational Intelligence Section (BPD)	3,086,060	0	0
Operational and Analytical Intelligence Unallocated Appropriation	276	32,301	0
Watch Center (BPD)	4,632,867	7,436,181	6,655,632
Total	13,282,274	13,135,763	11,260,214

Service 626 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	28	2,437,651	32	2,953,167	4	515,516
Sworn	27	2,814,446	21	2,255,439	(6)	(559,007)
Service Total	55	5,252,097	53	5,208,606	(2)	(43,491)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	0	0	1	151,430	1	151,430
31111 - Operations Officer III	1	104,308	1	105,341	0	1,033
31113 - Operations Officer V	1	142,082	1	124,108	0	(17,974)
33113 - Data Entry Operator III	1	41,043	1	41,861	0	818
33149 - Agency IT Specialist III	1	86,506	1	95,614	0	9,108
34512 - Research Analyst II	14	1,229,051	14	1,241,041	0	11,990
34514 - Research Analyst Supervisor	3	304,502	3	312,833	0	8,331
41179 - Community Service Officer	1	47,341	0	0	(1)	(47,341)
Fund Total	22	1,954,833	22	2,072,228	0	117,395
Federal Fund						
10217 - Grant Services Specialist III	2	141,659	2	168,096	0	26,437
Fund Total	2	141,659	2	168,096	0	26,437
State Fund						
10217 - Grant Services Specialist III	2	166,503	4	340,713	2	174,210
10236 - Grant Services Specialist IV	0	0	2	180,960	2	180,960
34512 - Research Analyst II	2	174,656	2	191,170	0	16,514
Fund Total	4	341,159	8	712,843	4	371,684
Civilian Position Total	28	2,437,651	32	2,953,167	4	515,516

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 - Police Officer	20	1,982,310	14	1,368,744	(6)	(613,566)
41112 - Police Sergeant	6	691,179	5	592,390	(1)	(98,789)
41113 - Police Lieutenant	1	140,957	2	294,305	1	153,348
Fund Total	27	2,814,446	21	2,255,439	(6)	(559,007)
Sworn Position Total	27	2,814,446	21	2,255,439	(6)	(559,007)

Service 628: Public Integrity Bureau

This service is responsible for investigating claims of police misconduct brought internally and externally to ensure the highest standards of police performance and conduct. The goal of this service is to conduct fair, thorough, objective, and timely investigations of all allegations of potential officer misconduct, while treating all individuals with dignity and respect without preference or discrimination. Activities performed by this service include investigating all serious use of force incidents, including police-involved shootings, allegations of discourtesy, excessive force, and criminal activity.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,665,826	90	18,017,510	97	19,814,488	95
State	41,167	1	21,534	0	365,255	3
Special	324,734	0	0	0	0	0
Total	17,031,727	91	18,039,044	97	20,179,743	98

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	% of Level 3 use of force reviewed by PRB (Performance Review Board)	N/A	N/A	19%	100%	21%	100%
Effectiveness	% of investigations completed within 180 days	35%	46%	44%	60%	25%	60%
Input	# of misconduct complaints (per 100 officers)	50	67	64	55	60	55
Output	% of findings in alignment with ACC's (Administrative Charging Committee) findings	N/A	N/A	17%	100%	96%	100%

Major Operating Budget Items

The Recommended Budget reflects:

- Defunding a net total of two sworn positions for Fiscal 2026.
- Increasing funding for both sworn and civilian overtime in this service by \$777,000.
- Increasing funding for lease agreements under the Internal Investigation Section by \$176,000.
- \$365,000 from the State Aid for Police Protection grant to support three new Grant Services Specialists positions under the Internal Investigations Section.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	18,017,510
Changes without service impacts	
Increase in employee compensation and benefits	1,113,188
Change in IRA and Reclass Adjustments	(8,318)
Increase in active employee health benefit costs	36,121
Change in pension contributions	(41,772)
Change in allocation for workers' compensation expense	(51,428)
Increase in contractual services expenses	2,993
Increase in operating supplies and equipment	237
Increase in computer hardware and software replacement contributions	34,200
Increase in all other	2,500
Increase funding for office lease	703,299
Increase funding for sworn overtime	323,457
Fund 2 sworn positions	175,800
Increase funding for civilian overtime	73,304
Defund 4 sworn positions	(566,603)
Fiscal 2026 Recommended Budget	19,814,488

Service 628 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	10,140,060	10,694,605	12,532,761
2 Other Personnel Costs	5,195,951	5,655,974	5,785,132
3 Contractual Services	649,069	593,121	771,914
4 Materials and Supplies	36,474	7,877	8,114
5 Equipment - \$4,999 or less	55,401	0	35,280
7 Grants, Subsidies and Contributions	954,772	1,087,467	1,046,542
Total	17,031,727	18,039,044	20,179,743

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Equal Opportunity and Diversity Section (BPD)	1,094,645	1,631,966	1,795,315
Ethics (BPD)	1,563,811	1,897,047	2,035,340
Internal Investigation Section (BPD)	12,013,113	11,008,592	12,908,609
PIB Admin (BPD)	5,295	2,024,495	1,914,968
Special Investigation Response Team (BPD)	2,354,864	1,476,945	1,525,511
Total	17,031,727	18,039,044	20,179,743

Service 628 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	9	545,918	12	899,907	3	353,989
Sworn	88	9,182,317	86	9,371,161	(2)	188,844
Service Total	97	9,728,235	98	10,271,068	1	542,833

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00089 - Operations Officer V (Non-civil)	1	114,212	1	132,673	0	18,461
33213 - Office Support Specialist III	1	37,968	1	40,643	0	2,675
34512 - Research Analyst II	1	81,970	1	82,783	0	813
41179 - Community Service Officer	1	47,341	1	63,309	0	15,968
71161 - Investigative Specialist I	5	264,427	5	335,218	0	70,791
Fund Total	9	545,918	9	654,626	0	108,708
State Fund						
10217 - Grant Services Specialist III	0	0	3	245,281	3	245,281
Fund Total	0	0	3	245,281	3	245,281
Civilian Position Total						
Civilian Position Total	9	545,918	12	899,907	3	353,989

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	3	459,862	3	473,850	0	13,988
10278 - Police Major	1	162,359	1	168,634	0	6,275
10281S - Deputy Police Commissioner (Sworn)	1	222,820	1	236,278	0	13,458
41111 - Police Officer	58	5,278,840	58	5,453,873	0	175,033
41112 - Police Sergeant	18	2,134,509	17	2,100,684	(1)	(33,825)
41113 - Police Lieutenant	7	923,927	6	937,842	(1)	13,915
Fund Total	88	9,182,317	86	9,371,161	(2)	188,844
Sworn Position Total						
Sworn Position Total	88	9,182,317	86	9,371,161	(2)	188,844

Service 635: Recruitment Section

This service is responsible for recruiting sworn personnel for the department and administering the Police Academy to train new recruits. The goal of this service is to support hiring and staffing for the agency through a regular recruiting schedule. Activities performed by this service include visits to area high schools, colleges, universities, and job fairs, helping to facilitate the interview process for new recruits, overseeing background investigations completed on applicants to ensure they meet Maryland and Baltimore Police Department standards, and preparing new recruits for the training academy.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,168,327	202	25,877,212	199	28,315,031	199
State	48,847	2	3,941,138	3	4,056,684	5
Special	306	0	0	0	0	0
Total	17,217,480	204	29,818,350	202	32,371,715	204

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	# of recruits hired	207	147	112	200	115	175
Input	# of applications received	N/A	N/A	3,409	4,500	2,894	3,300
Output	% sworn hires from Baltimore City	7%	13%	21%	30%	40%	30%
Output	% female sworn hires	13%	12%	21%	15%	17%	30%
Output	% African American sworn hires	37%	46%	53%	30%	63%	60%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring one Police Sergeant to Service 622 and transferring in one Police Officer from Service 622.
- Increased funding for sworn overtime by \$220,000.
- \$4 million from the State Aid for Police Protection grant to continue supporting recruitment initiatives, referral bonuses, and the agency’s recruitment marketing campaign. A Training Officer and Grant Services Specialist are created to support the agency’s recruitment and training efforts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	25,877,212
Changes without service impacts	
Increase in employee compensation and benefits	1,125,512
Change in IRA and Reclass Adjustments	(3,135)
Increase in active employee health benefit costs	1,247,020
Change in pension contributions	(59,458)
Change in allocation for workers' compensation expense	(146,628)
Increase in contractual services expenses	36,064
Increase in operating supplies and equipment	58
Increase in computer hardware and software replacement contributions	71,280
Increase in all other	25,000
Increase funding for sworn overtime	219,960
Move 1 sworn position from other BPD services	96,385
Move 1 sworn position to other BPD services	(174,239)
Fiscal 2026 Recommended Budget	28,315,031

Service 635 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	7,530,620	17,601,974	15,837,146
2 Other Personnel Costs	6,765,001	8,197,441	9,596,447
3 Contractual Services	660,314	1,702,104	4,695,222
4 Materials and Supplies	13,528	1,925	1,983
5 Equipment - \$4,999 or less	107,649	0	73,080
7 Grants, Subsidies and Contributions	2,140,368	2,314,905	2,167,837
Total	17,217,480	29,818,350	32,371,715

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
New Recruits (BPD)	12,898,017	19,730,134	21,834,491
Sworn Recruitment (BPD)	4,319,463	10,088,216	10,537,224
Total	17,217,480	29,818,350	32,371,715

Service 635 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	14	977,053	9	763,049	(5)	(214,004)
Sworn	188	13,554,052	195	14,502,076	7	948,024
Service Total	202	14,531,105	204	15,265,125	2	734,020

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00080 - Operations Assistant II (Non-civil)	1	69,401	1	69,408	0	7
00086 - Operations Officer II (Non-civil)	1	101,793	0	0	(1)	(101,793)
00089 - Operations Officer V (Non-civil)	0	0	1	115,729	1	115,729
41110 - Police Officer Trainee	2	101,804	0	0	(2)	(101,804)
41191 - Police Cadet	5	239,993	0	0	(5)	(239,993)
Fund Total	11	618,762	4	312,739	(7)	(306,023)
State Fund						
10217 - Grant Services Specialist III	3	358,291	4	351,121	1	(7,170)
33672 - Training Officer	0	0	1	99,189	1	99,189
Fund Total	3	358,291	5	450,310	2	92,019
Civilian Position Total	14	977,053	9	763,049	(5)	(214,004)

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10278 - Police Major	1	162,359	1	168,022	0	5,663
41110 - Police Officer Trainee	75	4,820,223	0	0	(75)	(4,820,223)
41111 - Police Officer	87	6,486,099	185	13,214,347	98	6,728,248
41112 - Police Sergeant	9	1,037,254	8	961,998	(1)	(75,256)
41113 - Police Lieutenant	1	136,447	1	157,709	0	21,262
41191 - Police Cadet	15	911,670	0	0	(15)	(911,670)
Fund Total	188	13,554,052	195	14,502,076	7	948,024
Sworn Position Total	188	13,554,052	195	14,502,076	7	948,024

Service 642: Crime Laboratory and Evidence Control

This service is responsible for identifying, collecting, analyzing, and safeguarding evidence. The goal of this service is to objectively convey empirical data and adhere to the highest quality standards while promoting a team-focused environment. Activities performed by this service include DNA analysis, latent print analysis, firearms analysis, forensic screening (i.e., serological analysis and latent print development), drug analysis, crime scene processing, photography services, evidence preservation, storage, and trace analysis. This includes work conducted in multiple laboratories and storage facilities and provides 24-hour crime scene service to the City of Baltimore.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,258,152	159	22,826,943	159	25,040,469	162
Federal	668,578	3	340,830	3	495,487	3
State	533,542	0	1,784,968	2	1,298,839	12
Total	22,460,271	162	24,952,741	164	26,834,795	177

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 Items Dispositioned	N/A	N/A	24,515	30,000	41,399	33,000	45,000
Output	# of hours of Training conducted to maintain national accreditation	N/A	N/A	3,262	6,500	7,070	3,750	3,750
Output	# of STEM engagement and recruitment events	N/A	N/A	266	175	172	250	250
Output	# of deployments of advanced CrimeScene technology	N/A	N/A	151	200	150	225	225

Major Operating Budget Items

The Recommended Budget reflects:

- Creating the Digital Forensics Unit within this service. The budget transfers a Crime Laboratory Technician Supervisor and 4 Crime Laboratory Technician IIs from the Crime Scene section to this new activity.
- Funding for one Community Service Officer. Two civilian positions are transferred from other services.
- Increased funding for both sworn and civilian overtime by \$841,000.
- State funding decreased by \$486,000 within this service. State Aid for Police Protection of \$1.25 million continues to support this service with the creation of 10 new positions- 6 Forensic Scientists and 4 Crime Laboratory Technicians. An additional \$45,000 in State funding will be available for laboratory equipment.
- Federal funding of \$495,000 which will support DNA kit testing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	22,826,943
Changes with service impacts	
Fund 1 Community Service Officer position	52,137
Changes without service impacts	
Increase in employee compensation and benefits	854,340
Change in IRA and Reclass Adjustments	(78,564)
Increase in active employee health benefit costs	127,350
Change in pension contributions	(58,872)
Change in allocation for workers' compensation expense	(68,091)
Increase in contractual services expenses	75,115
Increase in operating supplies and equipment	61,869
Increase in computer hardware and software replacement contributions	58,320
Increase in all other	5,000
Transferred 2 civilian positions from other BPD services	344,031
Increase funding for civilian overtime	757,037
Increase funding for sworn overtime	83,855
Fiscal 2026 Recommended Budget	25,040,469

Service 642 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	12,860,281	12,715,892	14,910,835
2 Other Personnel Costs	5,095,111	5,360,085	6,060,330
3 Contractual Services	788,081	1,817,675	2,074,538
4 Materials and Supplies	1,446,512	1,285,889	1,325,628
5 Equipment - \$4,999 or less	260,168	1,454,989	196,733
6 Equipment - \$5,000 and over	268,444	358,617	376,548
7 Grants, Subsidies and Contributions	1,741,672	1,959,594	1,890,183
Total	22,460,271	24,952,741	26,834,795

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Crime Laboratory (BPD)	12,363,113	14,170,302	14,509,110
Crime Scene (BPD)	7,410,203	5,848,613	6,619,941
Digital Forensics Unit	0	0	579,842
Evidence Control (BPD)	2,686,954	4,933,825	5,125,902
Total	22,460,271	24,952,741	26,834,795

Service 642 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	154	11,874,022	167	13,322,594	13	1,448,572
Sworn	10	986,106	10	1,071,072	0	84,966
Service Total	164	12,860,128	177	14,393,666	13	1,533,538

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00086 - Operations Officer II (Non-civil)	1	85,067	1	85,910	0	843
00087 - Operations Officer III (Non-civil)	1	88,399	1	98,203	0	9,804
00089 - Operations Officer V (Non-civil)	2	250,153	2	270,376	0	20,223
00090 - Operations Manager I (Non-civil)	2	300,023	2	302,994	0	2,971
00094 - Operations Director II	0	0	1	181,017	1	181,017
31105 - Operations Assistant II	0	0	1	73,523	1	73,523
31111 - Operations Officer III	1	91,309	1	92,213	0	904
31112 - Operations Officer IV	1	102,843	1	103,862	0	1,019
33212 - Office Support Specialist II	1	42,984	1	56,217	0	13,233
33213 - Office Support Specialist III	1	37,968	1	40,643	0	2,675
33216 - Crime Laboratory Assistant	4	194,221	4	193,691	0	(530)
33561 - Storekeeper I	1	42,984	1	37,872	0	(5,112)
41179 - Community Service Officer	1	47,341	2	105,191	1	57,850
71111 - Forensic Scientist I	14	1,000,076	2	122,122	(12)	(877,954)
71130 - Crime Laboratory Technician I	10	508,261	4	207,362	(6)	(300,899)
71131 - Crime Laboratory Technician II	47	3,066,155	53	3,595,963	6	529,808
71132 - Forensic Scientist II	31	2,593,284	43	3,589,067	12	995,783
71133 - Forensic Scientist III	8	793,993	8	812,149	0	18,156
71135 - Crime Laboratory Technician Supervisor	9	710,476	9	717,513	0	7,037
71136 - Forensic Scientist Supervisor	6	704,028	6	706,675	0	2,647
71139 - Forensic Scientist IV	8	812,397	8	837,673	0	25,276
Fund Total	149	11,471,962	152	12,230,236	3	758,274

Federal Fund						
71111 - Forensic Scientist I	3	194,163	0	0	(3)	(194,163)
71132 - Forensic Scientist II	0	0	3	240,060	3	240,060
Fund Total	3	194,163	3	240,060	0	45,897

State Fund						
10217 - Grant Services Specialist III	2	207,897	2	155,060	0	(52,837)
71111 - Forensic Scientist I	0	0	2	124,550	2	124,550
71131 - Crime Laboratory Technician II	0	0	4	249,100	4	249,100
71132 - Forensic Scientist II	0	0	3	225,713	3	225,713

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
71133 - Forensic Scientist III	0	0	1	97,875	1	97,875
Fund Total	2	207,897	12	852,298	10	644,401
Civilian Position Total						
Civilian Position Total	154	11,874,022	167	13,322,594	13	1,448,572

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 - Police Officer	8	721,522	8	767,658	0	46,136
41112 - Police Sergeant	1	123,627	1	142,584	0	18,957
41113 - Police Lieutenant	1	140,957	1	160,830	0	19,873
Fund Total	10	986,106	10	1,071,072	0	84,966
Sworn Position Total						
Sworn Position Total	10	986,106	10	1,071,072	0	84,966

Service 807: Compliance Bureau

This service is responsible for implementation and compliance of the Federal Consent Decree through education, training, and monitoring. The goal of this service is to improve policies and training, overhaul antiquated technology, and create accountability systems to provide better services to the community fairly and equitably. Activities performed by this service include soliciting input from community members regarding operational policy, training development, and police-community relations.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	66,466,162	331	70,077,966	341	76,125,046	349
Federal	1,037,413	0	336,536	0	1,625,606	0
State	312,960	0	4,211,277	25	4,435,807	33
Special	2,481	0	0	0	0	0
Total	67,819,016	331	74,625,779	366	82,186,459	382

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	% of patrol officers who've received CIT (Crisis Intervention Training)	N/A	N/A	6%	20%	17%	20%
Outcome	% of random audits of Level 2 use of force by PRB (Performance Review Board)	N/A	N/A	7%	10%	10%	10%
Outcome	% of audited interactions that are fully compliant with procedural justice policy	N/A	N/A	97%	90%	98%	90%
Effectiveness	% of calls for service diverted from patrol to online or telephone reporting	N/A	N/A	13%	20%	17%	20%
Output	% of paragraphs that have entered the implementation phase	N/A	N/A	90%	95%	87%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of eight positions in the General Fund. As part of the agency's professionalization process, 7 Police Information Technicians were created within Central Records during Fiscal 2025. The budget also supports three Police Sergeants within the agency's Communication Operations section, a Radio Maintenance Technician within the Information Technology Division, and an Office Support Specialist III within Central Records.
- Transferring a Legal Assistant I to the Law Department. One sworn and one civilian position are transferred from Service 622 and two sworn and two civilian positions are transferred to other services. One sworn position is unfunded.
- Increased funding for both sworn and civilian overtime by \$2.7 million.

- State Aid for Police Protection funding which will support the agency's equity office (\$150,000) and childcare programs to improve recruitment and retention efforts (\$200,000). The State funding also supports 8 new positions, including 6 Grant Services Specialists. One position is transferred to Service 623. Additionally, \$20,000 in State funding will continue to support Domestic Violence Unit Pilot Program.
- Federal funding which will support \$500,000 towards Law Enforcement Agency De-Escalation. Additionally, \$1.12 million will support funding for technology and equipment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	70,077,966
Changes with service impacts	
Fund 3 Police Sergeant positions	607,225
Create 7 Police Information Technician positions (FY25 midyear creations)	343,973
Fund 1 Radio Maintenance Technician I	66,503
Fund 1 Office Support Specialist III	52,137
Changes without service impacts	
Increase in employee compensation and benefits	3,084,443
Change in IRA and Reclass Adjustments	(58,385)
Increase in active employee health benefit costs	30,046
Change in pension contributions	103,956
Change in allocation for workers' compensation expense	(278,353)
Increase in contractual services expenses	562,424
Change in Municipal Telephone Exchange	(475,857)
Increase in operating supplies and equipment	48,650
Increase in computer hardware and software replacement contributions	125,640
Increase in all other	40,053
Transfer 1 sworn position from other BPD services	158,270
Transfer 1 civilian position from other BPD services	145,353
Transfer 1 Legal Assistant I to the Law Department	(104,408)
Transfer 2 sworn positions to other BPD services	(312,758)
Transfer 2 civilian positions to other BPD services	(378,667)
Increase funding for civilian overtime	1,912,355
Increase funding for sworn overtime	822,515
Defund 1 sworn position	(96,385)
Decrease funding for pending personnel actions	(351,652)
Fiscal 2026 Recommended Budget	76,125,046

Service 807 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	25,837,468	28,689,959	34,485,211
2 Other Personnel Costs	12,194,392	13,592,659	14,606,204
3 Contractual Services	20,837,083	21,504,712	21,463,251
4 Materials and Supplies	1,108,723	1,599,183	1,641,538
5 Equipment - \$4,999 or less	316,254	352,313	1,395,326
6 Equipment - \$5,000 and over	4,030,510	4,515,551	4,515,551
7 Grants, Subsidies and Contributions	3,493,836	4,371,402	4,079,378
8 Debt Service	750	0	0
Total	67,819,016	74,625,779	82,186,459

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Body Cameras (BPD)	2,081,225	6,113,083	6,301,571
Central Record Keeping	7,488,404	10,219,473	12,309,000
Communication Operations	9,055,215	10,529,470	10,944,284
Consent Decree Division (BPD)	3,802,628	3,887,378	4,985,265
Education and Training Section (BPD)	11,119,159	11,379,404	12,538,795
Gun Range	3,170,763	5,285,008	5,793,693
Information Technology Division (BPD)	18,009,692	13,420,611	14,125,941
Performance Standards Division (BPD)	4,085,462	5,202,504	5,015,605
Planning and Research (BPD)	1,523	122,854	0
Police Dispatch	9,004,946	8,465,995	10,172,305
Total	67,819,016	74,625,779	82,186,459

Service 807 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	249	16,931,127	263	18,724,434	14	1,793,307
Sworn	117	12,387,668	119	13,276,747	2	889,079
Service Total	366	29,318,795	382	32,001,181	16	2,682,386

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00085 - Operations Officer I (Non-civil)	1	73,528	1	73,542	0	14
00086 - Operations Officer II (Non-civil)	4	324,591	4	344,744	0	20,153
00087 - Operations Officer III (Non-civil)	3	349,461	5	571,375	2	221,914

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00088 - Operations Officer IV (Non-civil)	1	111,297	1	113,524	0	2,227
00089 - Operations Officer V (Non-civil)	3	347,776	3	359,149	0	11,373
00090 - Operations Manager I (Non-civil)	1	135,277	1	109,788	0	(25,489)
00092 - Operations Manager III (Non-civil)	1	175,716	1	177,456	0	1,740
00094 - Operations Director II	2	358,484	1	181,017	(1)	(177,467)
00417 - Program Compliance Officer II (Non-civil)	3	239,668	3	260,171	0	20,503
00418 - Program Compliance Supervisor	1	88,292	1	99,807	0	11,515
00626 - Training Officer (Non-civil)	2	162,280	2	163,888	0	1,608
00816 - Research Analyst II (Non-civil)	1	81,970	1	82,783	0	813
01956 - Administrative Policy Analyst (Non-civil)	2	161,493	2	163,880	0	2,387
31104 - Operations Assistant I	1	66,677	1	65,407	0	(1,270)
31105 - Operations Assistant II	1	58,933	1	59,517	0	584
31109 - Operations Officer I	2	166,257	2	186,808	0	20,551
31111 - Operations Officer III	2	211,746	0	0	(2)	(211,746)
31192 - Program Coordinator	1	94,380	1	95,315	0	935
31511 - Program Analyst	1	83,157	1	83,981	0	824
32932 - Legal Assistant I	1	54,851	0	0	(1)	(54,851)
33132 - Computer Operator III	1	59,469	1	49,791	0	(9,678)
33133 - Computer Operator IV	2	129,405	2	136,349	0	6,944
33144 - Analyst/Programmer II	2	139,267	2	163,881	0	24,614
33148 - Agency IT Specialist II	3	279,376	3	287,679	0	8,303
33149 - Agency IT Specialist III	4	417,229	4	421,361	0	4,132
33150 - Agency IT Supervisor - Project Manager	2	268,751	2	270,194	0	1,443
33154 - Agency IT Specialist IV	2	225,923	2	227,047	0	1,124
33160 - IT Project Manager	2	213,367	2	214,447	0	1,080
33212 - Office Support Specialist II	4	170,399	4	188,178	0	17,779
33213 - Office Support Specialist III	22	985,250	23	1,244,725	1	259,475
33215 - Office Supervisor	5	267,369	5	321,150	0	53,781
33320 - Communications Analyst I	1	62,015	1	80,800	0	18,785
33330 - Emergency Dispatcher	75	4,625,508	75	4,819,532	0	194,024
33335 - Emergency Dispatch Supervisor	7	493,188	7	574,406	0	81,218
33361 - Call Center Agent I	12	482,922	12	529,767	0	46,845
33366 - Call Center Operations Manager	1	92,985	1	93,906	0	921
33381 - Police Information Technician	6	270,045	13	564,682	7	294,637
33382 - Police Information Lead Technician	2	98,125	2	114,998	0	16,873
33831 - Police Report Reviewer	13	611,888	13	725,257	0	113,369
33834 - Police Report Reviewer Supervisor	1	64,872	1	60,217	0	(4,655)
33837 - Crime Records Technician	3	139,665	3	149,884	0	10,219

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
33839 - Central Records Shift Supervisor	5	337,535	5	360,527	0	22,992
41179 - Community Service Officer	9	426,068	9	572,315	0	146,247
41191 - Police Cadet	1	65,061	0	0	(1)	(65,061)
52422 - Radio Maintenance Technician II	1	64,703	2	137,422	1	72,719
52425 - Radio Maintenance Technician Supervisor	2	174,528	2	176,258	0	1,730
71141 - Fingerprint Technician	1	50,655	1	64,576	0	13,921
71146 - Fingerprint Technician Supervisor	1	59,469	1	74,754	0	15,285
Fund Total	224	14,620,871	230	15,816,255	6	1,195,384
State Fund						
00626 - Training Officer (Non-civil)	0	0	1	101,163	1	101,163
10217 - Grant Services Specialist III	24	2,203,105	27	2,313,801	3	110,696
10236 - Grant Services Specialist IV	1	107,151	4	392,052	3	284,901
31502 - Program Compliance Officer II	0	0	1	101,163	1	101,163
Fund Total	25	2,310,256	33	2,908,179	8	597,923
Civilian Position Total						
Civilian Position Total	249	16,931,127	263	18,724,434	14	1,793,307

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	3	461,442	3	479,970	0	18,528
10278 - Police Major	2	324,719	2	341,246	0	16,527
41110 - Police Officer Trainee	1	102,403	0	0	(1)	(102,403)
41111 - Police Officer	68	6,371,268	68	6,374,824	0	3,556
41112 - Police Sergeant	34	3,939,202	36	4,675,207	2	736,005
41113 - Police Lieutenant	9	1,188,634	10	1,405,500	1	216,866
Fund Total	117	12,387,668	119	13,276,747	2	889,079
Sworn Position Total						
Sworn Position Total	117	12,387,668	119	13,276,747	2	889,079

Service 816: Special Operations Section

This service is responsible for supporting Patrol districts by responding to critical calls and incidents that require specialized expertise, training, and resources. The goal of this service is to provide specialized personnel to high visibility areas in tandem with the Patrol Districts when areas experience increases in violent crime. Activities supported by this service include the Special Weapons and Tactics (SWAT) Unit, Aviation Unit, Mobile Metro Unit (MMU), and the K-9 Unit.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,769,434	104	24,566,602	116	25,115,581	117
Federal	0	0	0	0	0	0
State	0	0	505,931	0	1,486,325	0
Special	3,851,535	0	0	0	0	0
Total	21,620,970	104	25,072,533	116	26,601,906	117

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	# of SWAT deployments for high risk warrant service	125	124	117	125	178	150
Outcome	% of high risk warrants served were resolved without injury to officers, victims or suspects	100%	98%	100%	100%	98%	100%
Output	# of Special Operations Section callouts (for barricades, bomb threats, dive team, and K-9 gun and person searches)	1,387	1,316	1,130	1,000	1,181	1,000
Outcome	# of helicopter assisted arrests	N/A	N/A	422	497	569	450

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring two sworn positions to other services within the agency. Three sworn positions are transferred from other services.
- Decreasing funding for both sworn and civilian overtime by \$1.03 million.
- A \$249,000 decrease in funding for insurance and fuel costs related to the Aviation Unit to better reflect historic spending. Funding for lease agreements under the Aviation Unit and SWAT team sections are increased by \$71,000.
- State Aid for Police Protection funding which will partially support the first year of a new lease agreement for the SWAT team (\$675,000) and funding for the agency’s traffic accident management contract (\$800,000). The budget will also support \$11,500 in state funding for traffic safety initiatives.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	24,566,602
Changes without service impacts	
Increase in employee compensation and benefits	1,656,701
Change in IRA and Reclass Adjustments	(6,396)
Increase in active employee health benefit costs	183,815
Change in pension contributions	77,571
Change in allocation for workers' compensation expense	(354,840)
Decrease to contractual services expenses	(140,495)
Adjustment to city fleet costs	14,455
Increase in operating supplies and equipment	12,016
Increase in computer hardware and software replacement contributions	42,120
Transfer 3 sworn positions from other BPD services	682,452
Transfer 2 sworn positions to other BPD services	(414,246)
Increase funding for Aviation and SWAT lease agreements	71,435
Decrease funding for fuel costs	(95,389)
Decrease funding for Aviation Unit liability insurance	(153,698)
Transfer funding for sworn overtime to other BPD services	(382,683)
Transfer funding for civilian overtime to other BPD services	(643,839)
Fiscal 2026 Recommended Budget	25,115,581

Service 816 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(515,000)	(515,000)
1 Salaries	12,824,619	12,075,351	12,660,944
2 Other Personnel Costs	6,033,962	6,970,479	7,340,132
3 Contractual Services	709,515	3,878,532	4,848,752
4 Materials and Supplies	448,815	992,680	905,997
5 Equipment - \$4,999 or less	79,704	0	42,120
6 Equipment - \$5,000 and over	4,951	66,208	69,518
7 Grants, Subsidies and Contributions	1,091,168	1,604,283	1,249,443
8 Debt Service	428,235	0	0
Total	21,620,970	25,072,533	26,601,906

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
K-9 Unit (BPD)	3,532,394	3,681,772	3,955,760
Aviation (BPD)	4,460,662	7,897,951	8,184,318
Marine Unit (BPD)	0	86,136	0
Mobile Metro Unit (BPD)	2,569,104	4,303,208	3,156,886
Mounted Unit (BPD)	0	10,767	0
Secondary Employment Special Events (BPD)	3,851,272	0	0
Special Weapons and Tactics (SWAT) (BPD)	7,207,538	6,368,496	7,620,404
Traffic Safety (BPD)	0	1,698,464	2,680,259
Traffic Section (BPD)	0	1,025,738	1,004,279
Total	21,620,970	25,072,533	26,601,906

Service 816 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	4	348,579	4	348,269	0	(310)
Sworn	112	11,323,455	113	12,308,893	1	985,438
Service Total	116	11,672,034	117	12,657,162	1	985,128

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33213 - Office Support Specialist III	1	37,968	1	40,643	0	2,675
52722 - Aviation Mechanic Inspector - Airframe and Powerplant	1	101,263	1	108,506	0	7,243
52723 - Avionics Technician/ Airframe & Power Plant Mechanic	1	97,914	1	86,582	0	(11,332)
52725 - Aviation Maintenance Program Supervisor	1	111,434	1	112,538	0	1,104
Fund Total	4	348,579	4	348,269	0	(310)
Civilian Positions Total						
Civilian Position Total	4	348,579	4	348,269	0	(310)

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
10277 - Police Captain	1	153,814	1	158,970	0	5,156
10278 - Police Major	1	162,359	1	164,044	0	1,685
41111 - Police Officer	82	7,732,982	82	8,204,550	0	471,568
41112 - Police Sergeant	15	1,806,082	15	2,030,204	0	224,122
41113 - Police Lieutenant	5	703,418	6	882,898	1	179,480
41122 - Police Flight Officer	8	764,800	8	868,227	0	103,427
Fund Total	112	11,323,455	113	12,308,893	1	985,438
Sworn Position Total						
Sworn Position Total	112	11,323,455	113	12,308,893	1	985,438

Service 853: Patrol Support Service

This service acts as the Department’s liaison with Citywide partners concerning specialized public safety needs. The goal of this service is to manage and support all City issued permits and promote inclusivity in community engagement while staying adaptable to the needs of event organizers and officers. Activities performed by this service include managing the police personnel needs for Special Events, staffing Juvenile Booking, and secondary employment.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,106,161	50	5,477,015	29	5,682,686	28
State	(701)	0	0	0	0	0
Special	3,123	0	0	0	0	0
Total	11,108,583	50	5,477,015	29	5,682,686	28

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of public safety assessments completed on time	N/A	N/A	100%	100%	100%	100%
Input	# of hours spent staffing Juvenile Booking	N/A	N/A	37,128	25,000	17,738	16,000
Output	# of events staffed	N/A	N/A	171	125	219	125

Major Operating Budget Items

The Recommended Budget reflects:

- Funding for one Community Service Officer. Three sworn positions are transferred to other services within the agency and one sworn position is transferred from Service 816: Special Operations Section.
- Increased funding for contractual employee salaries by \$102,000 and funding for sworn overtime is decreased by \$123,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,477,015
Changes with service impacts	
Fund 1 Community Service Officer	52,137
Changes without service impacts	
Increase in employee compensation and benefits	596,828
Change in IRA and Reclass Adjustments	(2,787)
Increase in active employee health benefit costs	41,113
Change in pension contributions	(34,218)
Change in allocation for workers' compensation expense	(23,998)
Increase in computer hardware and software replacement contributions	10,080
Increase in all other	20,000
Transfer 1 sworn position from other BPD services	249,659
Transfer 3 sworn positions to other BPD services	(682,452)
Transfer funding for contractual salaries	102,301
Transfer funding for sworn overtime to other BPD services	(122,992)
Fiscal 2026 Recommended Budget	5,682,686

Service 853 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	6,832,534	3,364,744	3,725,011
2 Other Personnel Costs	3,386,017	1,789,260	1,648,583
3 Contractual Services	242,597	0	0
4 Materials and Supplies	83,028	0	0
5 Equipment - \$4,999 or less	29,316	0	10,080
7 Grants, Subsidies and Contributions	535,092	323,010	299,012
Total	11,108,583	5,477,015	5,682,686

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Central and Juvenile Booking (BPD)	4,116,210	3,144,795	2,590,242
Community and Youth Services (BPD)	130,006	0	0
Police Dispatch (BPD)	524	0	0
Secondary Employment-Special Events	3,397,851	2,332,220	3,092,444
Traffic Safety	1,500,888	0	0
Traffic Section	1,963,104	0	0
Total	11,108,583	5,477,015	5,682,686

Service 853 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	58,039	2	90,994	1	32,955
Sworn	28	3,103,918	26	2,921,433	(2)	(182,485)
Service Total	29	3,161,957	28	3,012,427	(1)	(149,530)

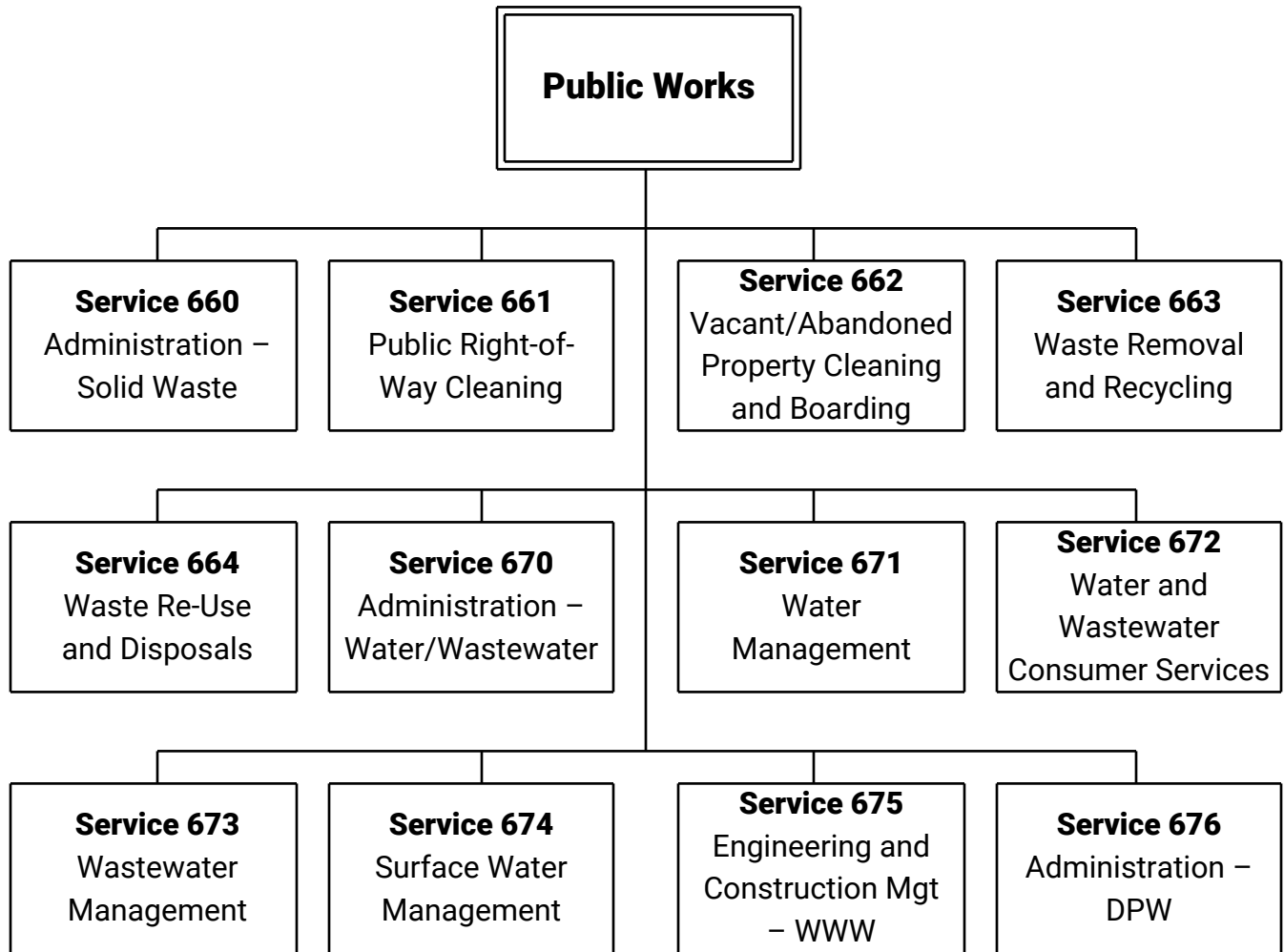
Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
33215 - Office Supervisor	1	58,039	1	47,871	0	(10,168)
41179 - Community Service Officer	0	0	1	43,123	1	43,123
Fund Total	1	58,039	2	90,994	1	32,955
Civilian Position Total	1	58,039	2	90,994	1	32,955

Sworn Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
41111 - Police Officer	17	1,690,629	16	1,559,599	(1)	(131,030)
41112 - Police Sergeant	6	715,284	6	789,064	0	73,780
41113 - Police Lieutenant	5	698,005	4	572,770	(1)	(125,235)
Fund Total	28	3,103,918	26	2,921,433	(2)	(182,485)
Sworn Position Total	28	3,103,918	26	2,921,433	(2)	(182,485)

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Public Works



Public Works

The Department of Public Works' mission is to enhance and sustain healthy quality of life for every resident and customer by providing efficient management of its services. The Department of Public Works consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service.

The **Bureau of Solid Waste (BSW)** is responsible for providing waste removal and recycling services, including curbside collection of mixed refuse, recycling, and seasonal waste for residents in approximately 210,000 households. The Bureau also provides vacant and abandoned property maintenance services, rat control services, and public right-of-way cleaning of streets, alleys, and lots. The BSW is also responsible for disposal of refuse in accordance with governmental regulations and mandates. This includes the management of the Northwest Transfer Station on Reisterstown Road, which is a transfer point for mixed waste and recycling as well as housing the Small Haulers Program, and management of a 125- acre active landfill at Quarantine Road. Through agreements with the Wheelabrator Waste to Energy facility and recycling service providers, the BSW provides for the proper and safe disposal of waste and a variety of recyclable materials. The Bureau also promotes and markets special initiatives for a cleaner and greener Baltimore.

The **Bureau of Water and Wastewater** is responsible for the operation of a water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan Region. These responsibilities include the operation, maintenance, and security of three watershed systems; three filtration plants; pumping stations; and 3,800 miles of water distribution mains. The Bureau's wastewater activities include collection and treatment of wastewater, the operation and maintenance of two wastewater treatment plants, approximately 3,100 miles of collection and conveyance lines, pumping stations, and the City's system of storm drains.

The **Surface Water Service** consolidates all Stormwater related functions and includes the Watershed Liaison Office, Stormwater Management and Sediment and Erosion Control, Storm Drain Engineering, Storm Drain and Waterway Maintenance, Water Quality Monitoring and Inspections, and Environmental Engineering. The Division's mission is to restore the City's surface water to swimmable, fishable conditions in compliance with the Environmental Protection Agency and the Clean Water Act. The Maryland General Assembly passed a law mandating that certain jurisdictions, including Baltimore, create a Stormwater remediation fee by July 1, 2013. The State rescinded the mandate in 2015, but allows jurisdictions such as Baltimore to determine whether to charge the fee. Baltimore began collecting this fee on July 1, 2013. The fee provides a dedicated revenue source for the purpose of improving water quality and flood control, reducing runoff into the harbor, and expanding green space. Revenue from the fee is deposited in the Stormwater enterprise fund and used exclusively for stormwater related services.

On January 22, 2025, the Board of Estimates approved a rate adjustment for the water, wastewater, and stormwater utility funds for the remainder of Fiscal 2025 through Fiscal 2027. The preliminary budget reflects the second of a three-year rate change with a rate of 9.0% for water, 9.0% for sewer, and 3.0% for stormwater. The rate changes will finance major capital projects to replace aging infrastructure and improve customer service.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	111,396,584	758	121,376,839	750	135,358,213	779
Wastewater	371,497,240	919	342,132,523	921	360,796,403	912
Water Utility	242,066,607	973	225,716,847	978	228,775,716	974
Stormwater Utility	28,028,801	148	32,027,999	148	44,986,126	147
Federal	159,483	0	1,345,000	0	2,283,000	0
State	15,871,159	0	0	0	1,572,469	0
Special	696,639	3	3,909,362	3	208,000	3
Special Grant	5,000	0	0	0	0	0
Total	769,721,513	2,801	726,508,569	2,800	773,979,927	2,815

The Fiscal 2026 Recommended Budget reflects:

- An overall increase of \$5.0 million in funding for solid waste services. This funding will support 6 months of continued contractual solid waste staffing for the first half of Fiscal 2026 and creation of 15 additional solid waste crews for the latter half of Fiscal 2026.
- Additional funding (\$125,000) for contractual cleaning services and to create two new positions, one in DPW and one in DGS, to mitigate hazards and ensure employee safety at 8 Solid Waste facilities.
- \$1,050,000 of cost savings through aligning the budget with current spending trends. Savings will be realized from tipping fees, various contractual services, and software costs.
- A net increase of 29 positions in the General Fund for Fiscal 2026. These positions include 10 Solid Waste crews that were created with ARPA funding in Fiscal 2024 and transitioned to the General Fund in Fiscal 2025.
- An overall increase of \$34.9 million, or 5.82%, across the Water, Wastewater, and Stormwater utility budgets. This reflects anticipated rate increases for the Water, Wastewater, and Stormwater Utilities.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
660: Administration - Solid Waste	2,872,935	3,917,812	2,989,050
661: Public Right-of-Way Cleaning	25,532,888	28,254,992	34,907,318
662: Vacant and Abandoned Property Cleaning and Boarding	11,257,215	14,360,139	16,017,448
663: Waste Removal and Recycling	43,539,803	48,292,329	54,837,275
664: Waste Re-Use and Disposal	31,776,574	34,600,323	36,580,531
670: Administration - Water and Wastewater	91,404,999	62,851,215	58,000,811
671: Water Management	107,035,763	93,307,595	105,801,456
672: Water and Wastewater Consumer Services	28,073,844	30,563,470	35,687,101
673: Wastewater Management	201,119,279	174,759,597	185,104,009
674: Surface Water Management	20,941,894	25,114,577	30,685,552
675: Engineering and Construction Management - Water and Wastewater	197,764,638	198,101,194	198,776,940
676: Administration - DPW	8,401,680	12,385,329	14,592,436
Total	769,721,513	726,508,569	773,979,927

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	5,232,274	(13,300,762)	(12,693,128)
1 Salaries	163,082,966	169,700,146	193,340,532
2 Other Personnel Costs	56,777,501	72,815,774	80,606,586
3 Contractual Services	278,173,001	243,636,925	262,921,462
4 Materials and Supplies	43,082,193	40,234,409	43,580,502
5 Equipment - \$4,999 or less	5,867,854	7,663,904	4,897,805
6 Equipment - \$5,000 and over	9,636,547	10,933,039	4,308,267
7 Grants, Subsidies and Contributions	22,099,600	8,566,939	5,105,733
8 Debt Service	185,769,576	185,631,225	191,545,588
9 Capital Improvements	0	626,969	366,580
Total	769,721,513	726,508,569	773,979,927

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
660: Administration-Solid Waste	13	16	13
661: Public Right-of-Way Cleaning	196	194	193
662: Vacant/Abandoned Property Cleaning and Boarding	107	104	104
663: Waste Removal and Recycling	366	364	393
664: Waste Re-Use and Disposal	51	51	55
670: Administration-Water/Wastewater	16	18	57
671: Water Management	625	623	602
672: Water and Wastewater Consumer Services	238	245	239
673: Wastewater Management	744	744	708
674: Surface Water Management	130	130	133
675: Engineering and Construction Mgt-WWW	177	177	173
676: Administration DPW	138	134	145
Total	2,801	2,800	2,815

Capital Budget Highlights

Service	Fiscal 2024	Fiscal 2025	Fiscal 2026
	Dollars	Dollars	Dollars
General	250,000	750,000	0
Wastewater Utility	11,079,000	9,508,000	10,000,000
Water Utility	34,868,000	35,000,000	25,000,000
Stormwater Utility	3,010,000	10,000,000	10,000,000
Federal	4,000,000	0	8,584,418
State	8,990,000	12,590,000	20,669,588
General Obligation Bonds	6,500,000	6,500,000	29,000,000
Revenue Bonds	334,815,000	205,000,702	328,501,869
Other	196,572,000	115,029,352	130,978,171
Total	600,084,000	394,378,054	562,734,046

The Fiscal 2026 Recommended Budget reflects:

- \$21.0 million for Phase I (renovation of administrative offices) and Phase II (compost facility) of the future Eastside Transfer Station.
- \$3.0 million for expansion of the Quarantine Road Landfill.
- \$20.0 million for the Middle Branch Resiliency Initiative.
- \$533.7 million for ongoing improvements to the Water, Wastewater, and Stormwater utility systems. These projects are funded through a combination of borrowing and Pay-As-You-Go (PAYGO) cash sources.

Service 660: Administration-Solid Waste

This service provides executive leadership and administrative support for the Bureau of Solid Waste. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,872,935	0	3,917,812	16	2,989,050	13
Total	2,872,935	0	3,917,812	16	2,989,050	13

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring funding to create the Office of Waste Diversion to Service 664-Waste Re-use and Disposal. This transfer includes moving 3 positions and \$581,000.
- Decreasing funding for travel, professional services, and computer software maintenance by \$395,000 to better reflect actual costs.
- \$816,000 for facility maintenance at the City's 8 solid waste facilities. This funding is split between this service and 676-DPW Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,917,812
Changes without service impacts	
Increase in employee compensation and benefits	61,955
Change in IRA and Reclass Adjustments	(9,985)
Increase in active employee health benefit costs	13,668
Change in pension contributions	(9,481)
Change in allocation for workers' compensation expense	(15,341)
Increase in contractual services expenses	14,906
Change in Municipal Telephone Exchange	(12,331)
Adjustment to utilities	(8,473)
Adjustment to city fleet costs	13,733
Adjustment to city building rental expenses	6,528
Increase in operating supplies and equipment	863
Decrease to computer hardware and software replacement contributions	(15,782)
Decrease assumed savings from vacancies and staff turnover	7,303
Decrease for various contractual and supply costs based on prior year trends	(395,000)
Transfer Office of Waste Diversion to Service 664-Waste Re-Use and Disposal	(581,324)
Fiscal 2026 Recommended Budget	2,989,050

Service 660 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	1,563,080	1,517,410	1,301,675	
2 Other Personnel Costs	544,813	526,123	423,993	
3 Contractual Services	633,724	1,813,230	1,232,592	
4 Materials and Supplies	11,079	10,284	11,147	
5 Equipment - \$4,999 or less	106,127	20,462	4,680	
7 Grants, Subsidies and Contributions	14,113	30,304	14,963	
Total	2,872,935	3,917,812	2,989,050	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Solid Waste Administration (DPW)	2,872,935	3,917,812	2,989,050	
Total	2,872,935	3,917,812	2,989,050	

Service 660 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
General Fund						
00083 - Operations Specialist I (Non-civil)	3	197,447	3	207,643	0	10,196
00086 - Operations Officer II (Non-civil)	1	78,658	1	93,820	0	15,162
00092 - Operations Manager III (Non-civil)	1	178,942	1	180,714	0	1,772
00093 - Operations Director I	1	192,872	1	194,782	0	1,910
10063 - Special Assistant	1	66,418	1	81,545	0	15,127
31107 - Operations Specialist I	1	35,810	1	79,438	0	43,628
31113 - Operations Officer V	1	112,508	0	0	(1)	(112,508)
31152 - Solid Waste Analyst	1	75,551	1	76,300	0	749
31312 - Administrative Analyst II	2	155,307	2	169,573	0	14,266
31422 - Liaison Officer II	1	65,810	0	0	(1)	(65,810)
31511 - Program Analyst	3	301,074	1	99,189	(2)	(201,885)
33642 - Safety Enforcement Officer II	0	0	1	63,704	1	63,704
Fund Total	16	1,460,397	13	1,246,708	(3)	(213,689)
Civilian Position Total						
Civilian Position Total	16	1,460,397	13	1,246,708	(3)	(213,689)

Service 661: Public Right-of-Way Cleaning

This service maintains the cleanliness of streets, sidewalks, alleys and stormwater infrastructure. The goal of this service is to improve water quality in the harbor and Bay through routine cleaning of the public right-of-way. Activities performed by this service include: street and alley cleaning, mechanical street-sweeping, business district cleaning, marine operations, and graffiti removal.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,969,952	157	20,803,092	155	23,210,467	154
Stormwater Utility	5,869,587	36	5,727,961	36	11,488,851	36
Special	693,349	3	1,723,938	3	208,000	3
Total	25,532,888	196	28,254,992	194	34,907,318	193

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	Number of service requests completed (alleys, streets, and graffiti); citizen generated service request	45,914	48,157	57,323	82,000	60,655	62,000
Output	Number of miles swept	13,878	52,739	89,648	100,000	82,991	103,000
Effectiveness	% of alley cleaning service request closed on time	67%	96%	100%	85%	100%	98%

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding for the Marine Operations lease at 3311 Eastbourne Ave. to expand availability of secure overnight parking for employee vehicles.
- Reallocating funding for Cleaning of Business Districts temporary staff to contractual staffing support for corner garbage can collection.
- Providing \$5.3 million to fund an external contract for mechanical streetsweeping. Costs for the contract will be funded through the Stormwater Utility.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	20,803,092
Changes with service impacts	
Increase funding for Cleaning of Business Districts contractual support	150,000
Changes without service impacts	
Increase in employee compensation and benefits	1,194,636
Change in IRA and Reclass Adjustments	(3,414)
Increase in active employee health benefit costs	245,430
Change in pension contributions	118,153
Change in allocation for workers' compensation expense	(49,671)
Increase in contractual services expenses	29,757
Change in Municipal Telephone Exchange	(3,722)
Adjustment to utilities	(27,763)
Adjustment to city fleet costs	806,018
Decrease to operating supplies and equipment	(139,626)
Increase in computer hardware and software replacement contributions	30,298
Increase funding for new Marine Operations lease	65,501
Decrease assumed savings from vacancies and staff turnover	45,233
Abolish one Driver I position mid-year Fiscal 2025	(53,455)
Fiscal 2026 Recommended Budget	23,210,467

Service 661 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(260,018)	(301,980)
1 Salaries	10,357,203	10,057,318	11,277,276
2 Other Personnel Costs	3,868,699	5,050,194	5,651,940
3 Contractual Services	9,758,522	10,550,396	16,721,251
4 Materials and Supplies	1,081,244	1,415,392	1,216,432
5 Equipment - \$4,999 or less	222,628	96,006	136,370
7 Grants, Subsidies and Contributions	244,592	1,345,704	206,029
Total	25,532,888	28,254,992	34,907,318

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Casino Support Cleaning Waterways	537,808	450,000	0
Casino Support Sanitation Staffing (DPW)	180,233	183,358	208,000
Cleaning of Business Districts	2,250,084	2,583,914	2,942,753
DPW Marine Operations	2,650,649	2,193,592	2,554,411
Graffiti Removal	240,465	304,784	349,149
Mechanical Sweeping Operation	5,994,573	5,729,740	11,488,851
Public Right of Way Cleaning Unallocated Appropriation	0	1,090,580	0
Street and Alley Cleaning	13,679,076	15,719,024	17,364,154
Total	25,532,888	28,254,992	34,907,318

Service 661 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2024 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00090 - Operations Manager I (Non-civil)	2	230,237	2	256,239	0	26,002
33212 - Office Support Specialist II	2	86,393	2	85,864	0	(529)
33213 - Office Support Specialist III	5	235,947	5	295,202	0	59,255
33371 - Radio Dispatcher I	1	44,219	1	60,715	0	16,496
33562 - Storekeeper II	1	47,341	1	47,992	0	651
52941 - Laborer	85	3,535,860	85	4,473,294	0	937,434
52942 - Laborer Crew Leader I	2	98,158	2	134,731	0	36,573
53813 - Mechanical Sweeper Operator	3	165,382	0	0	(3)	(165,382)
53814 - Solid Waste Lead Worker	8	424,696	8	448,214	0	23,518
53815 - Solid Waste Supervisor	3	193,256	3	221,757	0	28,501
53816 - Solid Waste Superintendent	1	82,517	1	83,334	0	817
54437 - Driver I	11	450,954	10	545,367	(1)	94,413
54514 - Marine Equipment Operator II	4	189,442	4	255,719	0	66,277
54516 - CDL Driver I	16	753,505	16	840,904	0	87,399
54517 - CDL Driver II	11	591,873	14	871,161	3	279,288
Fund Total	155	7,129,780	154	8,620,493	(1)	1,490,713
Stormwater Utility						
00090 - Operations Manager I (Non-civil)	1	115,119	1	130,426	0	15,307
33371 - Radio Dispatcher I	1	49,363	1	39,495	0	(9,868)
53813 - Mechanical Sweeper Operator	3	153,752	0	0	(3)	(153,752)
53814 - Solid Waste Lead Worker	2	96,526	2	106,559	0	10,033
53815 - Solid Waste Supervisor	2	125,749	2	148,372	0	22,623
53816 - Solid Waste Superintendent	1	71,041	1	73,173	0	2,132
54437 - Driver I	1	40,283	1	45,661	0	5,378
54517 - CDL Driver II	25	1,370,156	28	1,626,438	3	256,282
Fund Total	36	2,021,989	36	2,170,124	0	148,135
Special Revenue						
52941 - Laborer	2	84,214	2	96,476	0	12,262
54517 - CDL Driver II	1	49,386	1	71,434	0	22,048
Fund Total	3	133,600	3	167,910	0	34,310
Civilian Position Total						
Civilian Position Total	194	9,285,369	193	10,958,527	(1)	1,673,158

Service 662: Vacant/Abandoned Property Cleaning and Boarding

This service ensures that vacant and unoccupied property meet certain City standards, as well as proactively combating the rodent population. The goal of this service is to ensure that vacant and unoccupied properties meet city standards. Activities conducted by this service include: cleaning and boarding vacant properties, mowing vacant lots, processing liens, and rat control services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	11,257,215	107	13,315,139	104	14,972,448	104
Federal	0	0	1,045,000	0	1,045,000	0
Total	11,257,215	107	14,360,139	104	16,017,448	104

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	# of rat burrows baited	37,231	32,934	19,774	31,880	19,011	20,000
Effectiveness	% of cleaning requests completed on time	48%	65%	36%	70%	100%	90%
Effectiveness	% of boarding service requests completed on time	57%	97%	100%	90%	100%	90%
Outcome	Number of service requests related to rats	5,141	6,310	5,175	4,000	4,559	4,000
Efficiency	# of proactive rat inspections	75,496	148,974	124,018	150,000	154,594	155,500

Major Operating Budget Items

The Recommended Budget reflects:

- Decreasing funding for contracted property management services for vacant and abandoned properties by \$86,518 to better align with actual spending.
- Increasing funding for rental of the Kresson Street Yard by \$200,000 to reflect the actual rental cost.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	13,315,139
Changes without service impacts	
Increase in employee compensation and benefits	1,017,872
Change in IRA and Reclass Adjustments	(2,000)
Increase in active employee health benefit costs	48,650
Change in pension contributions	66,758
Change in allocation for workers' compensation expense	(34,452)
Increase in contractual services expenses	39,054
Change in Municipal Telephone Exchange	(702)
Adjustment to utilities	(1,634)
Adjustment to city fleet costs	303,075
Decrease to operating supplies and equipment	(50,186)
Increase in computer hardware and software replacement contributions	19,706
Increase funding for rent for Kresson Street Yard	200,000
Decrease assumed savings from vacancies and staff turnover	137,686
Decrease funding for vacant property management professional services	(86,518)
Fiscal 2026 Recommended Budget	14,972,448

Service 662 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	4,882,559	5,553,241	6,630,654
2 Other Personnel Costs	1,794,199	2,685,211	2,876,763
3 Contractual Services	3,903,569	5,329,568	5,782,843
4 Materials and Supplies	403,665	553,258	529,197
5 Equipment - \$4,999 or less	127,290	72,705	65,686
6 Equipment - \$5,000 and over	8,652	12,001	12,601
7 Grants, Subsidies and Contributions	137,281	154,156	119,704
Total	11,257,215	14,360,139	16,017,448

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Rat Control	1,131,801	1,168,363	1,293,252
Vacant Abandoned Property Cleaning and Boarding	10,125,414	13,191,776	14,724,196
Total	11,257,215	14,360,139	16,017,448

Service 662 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
General Fund						
00090 - Operations Manager I (Non-civil)	1	133,939	1	115,566	0	(18,373)
33212 - Office Support Specialist II	3	128,953	3	156,666	0	27,713
33213 - Office Support Specialist III	3	142,023	3	179,723	0	37,700
33232 - Secretary II	1	47,341	1	71,194	0	23,853
33371 - Radio Dispatcher I	1	37,968	1	38,725	0	757
52110 - Automotive Mechanic	1	56,638	1	66,698	0	10,060
52941 - Laborer	43	1,779,378	43	2,190,260	0	410,882
52942 - Laborer Crew Leader I	8	364,278	8	419,698	0	55,420
52961 - Pest Control Worker	11	454,112	11	554,591	0	100,479
52985 - Supervisor of Board Ground Maintenance	1	67,507	1	79,765	0	12,258
52986 - Superintendent, Cleaning Board Ground Maintenance	1	76,321	1	77,530	0	1,209
53813 - Mechanical Sweeper Operator	2	99,116	0	0	(2)	(99,116)
53814 - Solid Waste Lead Worker	1	47,789	1	68,759	0	20,970
53815 - Solid Waste Supervisor	2	125,749	2	141,387	0	15,638
54437 - Driver I	1	40,283	1	68,130	0	27,847
54516 - CDL Driver I	11	515,920	11	564,478	0	48,558
54517 - CDL Driver II	13	717,695	15	982,396	2	264,701
Fund Total	104	4,835,010	104	5,775,566	0	940,556
Civilian Position Total						
Civilian Position Total	104	4,835,010	104	5,775,566	0	940,556

Service 663: Waste Removal and Recycling

This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses. The goal of this program is to ensure that waste is picked up and processed weekly and routinely. The activities conducted by this service include household waste disposal, mixed refuse collection, recycling administration, bulk trash collection, condominium collections, and the municipal can program.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	43,507,685	366	45,967,678	364	54,733,273	393
Stormwater Utility	32,118	0	565,652	0	104,002	0
Special	0	0	1,758,998	0	0	0
Total	43,539,803	366	48,292,329	364	54,837,275	393

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	Tonnage Collected - Recycling	15,800	22,159	21,941	30,000	25,078	28,000
Output	Tonnage collected - Mixed Refuse	158,547	154,876	143,315	145,000	143,242	142,000
Efficiency	% of SRs completed within one day (Recycling)	36%	95%	98%	90%	97%	97%
Efficiency	% of SRs completed within one day (Mixed Refuse)	54%	94%	97%	90%	98%	98%
Outcome	% of Missed Pick-ups (Recycling)	0.14%	0.02%	0.02%	0.50%	0.01%	0.50%
Outcome	% of Missed Pick-ups (Mixed Refuse)	0.23%	0.13%	0.13%	0.50%	0.01%	0.50%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating \$5.0 million to enhance staffing levels for trash and recycling routes. This funding will be used to fund a contracted hauler to supplement City crews and provide funding for 15 new crews to begin midway through Fiscal 2026. The newly created crews will be in place for summer 2026.
- \$2.2 million to fund 10 crews that were created using ARPA through the General Fund on a recurring basis. These positions were authorized in Fiscal 2024.
- \$718,000 for the municipal trash can program. This includes an annual allocation for replacement trash cans and recycling bins.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	45,967,678
Changes with service impacts	
Increase funding for Solid Waste contractual staffing and new solid waste crews	5,000,000
Changes without service impacts	
Decrease to employee compensation and benefits	(75,393)
Change in IRA and Reclass Adjustments	(5,066)
Increase in active employee health benefit costs	395,233
Change in pension contributions	62,552
Change in allocation for workers' compensation expense	(120,225)
Increase in contractual services expenses	187,044
Change in Municipal Telephone Exchange	(7,570)
Adjustment to utilities	(2,791)
Adjustment to city fleet costs	1,162,619
Decrease to operating supplies and equipment	(85,660)
Increase in computer hardware and software replacement contributions	89,416
Increase in all other	152,219
Transfer 10 Solid Waste crews from ARPA to General Fund	2,159,525
Reduce funding for Recycling Administration based on spending patterns	(67,496)
Transfer 1 Recycling Program Associate to Service 664-Waste Re-Use and Disposal	(78,812)
Fiscal 2026 Recommended Budget	54,733,273

Service 663 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	20,053,355	20,733,847	23,100,927
2 Other Personnel Costs	6,981,874	9,899,114	11,287,073
3 Contractual Services	12,335,982	12,014,390	16,954,823
4 Materials and Supplies	1,294,481	1,961,044	1,750,594
5 Equipment - \$4,999 or less	731,030	290,837	392,015
6 Equipment - \$5,000 and over	1,717,126	705,990	741,290
7 Grants, Subsidies and Contributions	425,956	2,282,073	402,850
9 Capital Improvements	0	405,033	207,703
Total	43,539,803	48,292,329	54,837,275

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Bulk Trash Collection	1,494,345	1,440,087	1,644,449
Condominium Collections	2,567,741	3,222,584	3,490,008
Eastern Convenience Center	174,361	0	0
Household Hazardous Waste Disposal	188,677	210,554	216,871
Mixed Refuse Collection	33,332,835	35,020,886	43,050,019
Municipal Can Program	435	1,130,290	718,801
Northwest Convenience Center	185,557	0	0
Recycling	4,911,689	6,478,625	5,076,095
Recycling Administration	473,649	789,302	641,032
Recycling Collection	96,726	0	0
Southwest Convenience Center	113,789	0	0
Total	43,539,803	48,292,329	54,837,275

Service 663 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
General Fund						
00090 - Operations Manager I (Non-civil)	1	120,565	1	133,768	0	13,203
33212 - Office Support Specialist II	2	85,969	2	102,448	0	16,479
33213 - Office Support Specialist III	2	94,682	2	122,814	0	28,132
33215 - Office Supervisor	2	114,234	2	155,445	0	41,211
42981 - Recycling Program Associate	1	49,533	0	0	(1)	(49,533)
52941 - Laborer	25	1,039,070	25	1,269,332	0	230,262
53811 - Solid Waste Worker	201	8,548,096	221	10,266,268	20	1,718,172
53812 - Solid Waste Driver	75	4,042,244	85	5,059,093	10	1,016,849
53813 - Mechanical Sweeper Operator	2	118,124	0	0	(2)	(118,124)
53814 - Solid Waste Lead Worker	1	54,510	1	49,211	0	(5,299)
53815 - Solid Waste Supervisor	22	1,414,157	22	1,604,241	0	190,084
53816 - Solid Waste Superintendent	3	239,726	5	428,650	2	188,924
53817 - Solid Waste Assistant Superintendent	2	152,344	0	0	(2)	(152,344)
54516 - CDL Driver I	8	368,293	8	385,118	0	16,825
54517 - CDL Driver II	17	926,215	19	1,118,942	2	192,727
Fund Total	364	17,367,762	393	20,695,330	29	3,327,568
Civilian Position Total						
Civilian Position Total	364	17,367,762	393	20,695,330	29	3,327,568

Service 664: Waste Re-Use and Disposal

This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City’s landfill and the Northwest Transfer Station. The goal of this service is to ensure that all waste is processed in accordance with federal, state and local standards. Activities conducted by this service include, processing of collected recyclables, landfill operations, and operation of the Northwest Transfer Station.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	31,693,737	51	34,378,387	51	36,421,654	55
Stormwater Utility	0	0	221,936	0	158,877	0
Federal	82,838	0	0	0	0	0
Total	31,776,574	51	34,600,323	51	36,580,531	55

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	% of waste in tonnage collected by DPW that goes to recycling	9%	13%	13%	20%	15%	20%
Output	Tonnage disposed	266,262	258,996	172,625	245,000	190,570	245,000
Outcome	Projected Life (years) Remaining of the Landfill	7	6	5	4	4	4
Outcome	\$ generated from the small hauler program at QRL (Quarantine Road Landfill) and NWTS (Northwest Transfer Station)	\$1,400,000	\$645,499	\$1,645,579	\$1,500,000	\$1,270,304	\$1,500,000

Major Operating Budget Items

The Recommended Budget reflects:

- \$13.8 million for landfill tipping fees paid by DPW. The recommended funding is consistent with the Fiscal 2025 budget and current spending projections.
- Including \$7.9 million for landfill closure and development costs (a 3%, or \$231,427, increase above Fiscal 2025). This funding is for ongoing capital planning around the closing the existing landfill and planning for a new site.
- Increasing funding for overtime by \$345,324 for Northwest Transfer Station and Landfill Operation personnel to better align with actual costs.
- Transferring funding from Service 660-Administration - Solid Waste to this service to create the Office of Waste Diversion and reallocating existing funding within this service to support the office and its initiatives.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	34,378,387
Changes with service impacts	
Transfer Office of Waste Diversion from Service 660-Administration-Solid Waste to this service	581,324
Changes without service impacts	
Increase in employee compensation and benefits	246,575
Change in IRA and Reclass Adjustments	(5,194)
Increase in active employee health benefit costs	103,976
Change in pension contributions	165
Change in allocation for workers' compensation expense	(7,844)
Increase in contractual services expenses	281,764
Change in Municipal Telephone Exchange	22,910
Adjustment to utilities	(3,534)
Adjustment to city fleet costs	362,753
Decrease to operating supplies and equipment	(57,174)
Decrease to computer hardware and software replacement contributions	(2,026)
Increase funding for Northwest Transfer Station overtime to align with historic actuals	230,755
Increase funding for Landfill Operations overtime and maintenance and repair to align with historic actuals	160,005
Transfer 1 position from Service 663-Waste Removal and Recycling	78,812
Increase funding for planned position actions	50,000
Fiscal 2026 Recommended Budget	36,421,654

Service 664 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	3,210,634	3,548,629	4,511,964
2 Other Personnel Costs	1,123,808	1,401,054	1,638,701
3 Contractual Services	26,569,536	28,865,232	29,774,561
4 Materials and Supplies	391,401	409,183	374,178
5 Equipment - \$4,999 or less	40,287	59,138	33,743
6 Equipment - \$5,000 and over	376,760	24,002	25,202
7 Grants, Subsidies and Contributions	64,150	71,149	63,305
9 Capital Improvements	0	221,936	158,877
Total	31,776,574	34,600,323	36,580,531

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Landfill Closure Fund Contribution	1,002,932	1,082,848	1,115,333
Landfill Development Fund Contribution	6,376,344	6,631,398	6,830,340
Landfill Operation	7,207,416	7,808,813	8,190,968
Northwest Transfer Station Operation	2,769,652	2,890,307	3,264,861
Office of Waste Diversion	101,985	0	976,180
Single-Stream Recycling	1,731,315	2,417,332	2,420,135
Wheelabrator Disposal	12,586,931	13,769,625	13,782,714
Total	31,776,574	34,600,323	36,580,531

Service 664 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
General Fund						
00089 - Operations Officer V (Non-civil)	0	0	1	113,623	1	113,623
00090 - Operations Manager I (Non-civil)	1	115,118	1	127,885	0	12,767
31100 - Administrative Coordinator	1	61,014	1	51,813	0	(9,201)
31422 - Liaison Officer II	0	0	1	69,715	1	69,715
31511 - Program Analyst	0	0	1	86,570	1	86,570
34211 - Cashier I	4	175,581	4	169,166	0	(6,415)
34215 - Cashier Supervisor I	1	54,621	1	50,118	0	(4,503)
42981 - Recycling Program Associate	0	0	1	50,024	1	50,024
52941 - Laborer	16	666,865	16	783,376	0	116,511
53813 - Mechanical Sweeper Operator	2	98,286	0	0	(2)	(98,286)
53815 - Solid Waste Supervisor	4	258,585	4	273,647	0	15,062
53816 - Solid Waste Superintendent	0	0	1	84,785	1	84,785
53817 - Solid Waste Assistant Superintendent	1	73,566	0	0	(1)	(73,566)
53827 - Landfill Superintendent	1	83,610	1	93,404	0	9,794
54440 - Tractor Trailer Driver	7	458,822	7	518,427	0	59,605
54517 - CDL Driver II	10	520,558	12	666,084	2	145,526
72111 - Engineer I	1	99,179	1	99,189	0	10
72113 - Engineer II	2	180,084	2	180,787	0	703
Fund Total	51	2,845,889	55	3,418,613	4	572,724
Civilian Position Total						
Civilian Position Total	51	2,845,889	55	3,418,613	4	572,724

Service 670: Administration-Water/Wastewater

This service provides executive leadership and administrative support for water, wastewater and stormwater related services. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	38,030,759	10	33,953,373	12	38,105,261	31
Water Utility	36,173,510	6	27,491,295	6	15,188,367	26
Stormwater Utility	1,291,052	0	680,121	0	3,469,183	0
Federal	37,729	0	300,000	0	1,238,000	0
State	15,871,159	0	0	0	0	0
Special	790	0	426,425	0	0	0
Total	91,404,999	16	62,851,215	18	58,000,811	57

Major Operating Budget Items

The Recommended Budget reflects:

- A decrease of \$4.8 million, or 8%, from the Fiscal 2025 Adopted Budget. The reduction is primarily driven by reallocation of contractual services funding to Service 672-Water and Wastewater Consumer Services to support UMAX, the City’s water billing customer information system.
- Funding for Compliance and Quality Control in Service 676-DPW Administration.
- 39 additional positions within the service. This change is based on centralizing administrative functions previously included in individual services to DPW’s central administration service. 20 positions that are part of this move are funded by the Water Utility. These positions were previously budgeted in Service 673-Wastewater Management.

Service 670 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	4,847,431	8,774,381	9,376,198
1 Salaries	7,003,168	4,180,210	4,294,904
2 Other Personnel Costs	2,626,702	611,109	1,704,406
3 Contractual Services	57,740,205	44,410,611	39,176,817
4 Materials and Supplies	237,921	786,831	539,784
5 Equipment - \$4,999 or less	888,118	1,866,026	83,063
6 Equipment - \$5,000 and over	298,010	574,476	287,343
7 Grants, Subsidies and Contributions	17,753,726	1,647,571	1,314,612
8 Debt Service	9,717	0	1,223,684
Total	91,404,999	62,851,215	58,000,811

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Career Mentorship Program (DPW)	566,344	850,667	1,586,583
City Utility Overhead (DPW)	18,425,026	20,693,955	18,123,399
Compliance and Quality Control	0	299,278	0
DPW Utility Overhead	7,034,217	5,908,586	5,908,586
Emergency Response and Preparedness (DPW)	37,189	957,484	648,680
Equity and Environmental Justice	273,231	1,223,620	564,148
Modified Consent Decree	3,471,956	8,560,920	7,278,237
Utility Inventory Management (DPW)	187,242	712,632	3,872,419
Utility Safety (DPW)	0	545,713	0
Water and Wastewater Administration	61,409,793	23,098,359	20,018,759
Total	91,404,999	62,851,215	58,000,811

Service 670 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
Wastewater Utility						
00085 - Operations Officer I (Non-civil)	1	71,041	1	73,173	0	2,132
00089 - Operations Officer V (Non-civil)	1	121,064	1	130,214	0	9,150
00091 - Operations Manager II (Non-civil)	1	140,559	1	144,776	0	4,217
00093 - Operations Director I	2	353,599	1	209,061	(1)	(144,538)
00094 - Operations Director II	1	187,006	1	180,987	0	(6,019)
10084 - WWW Executive Assistant	1	81,995	1	87,335	0	5,340
31109 - Operations Officer I	1	92,488	2	179,777	1	87,289
31110 - Operations Officer II	0	0	1	90,500	1	90,500
31112 - Operations Officer IV	1	120,637	1	124,256	0	3,619
31245 - WWW Liaison Officer I	2	128,424	2	135,247	0	6,823
33236 - WWW Office Support Specialist III	1	37,968	1	49,621	0	11,653
33566 - Stores Supervisor II	0	0	2	131,969	2	131,969
33569 - WWW Storekeeper I	0	0	8	338,488	8	338,488
33570 - WWW Storekeeper II	0	0	6	333,913	6	333,913
52944 - WWW Laborer	0	0	1	64,920	1	64,920
72146 - WWW Engineer Supervisor	0	0	1	140,757	1	140,757
Fund Total	12	1,334,781	31	2,414,994	19	1,080,213
Water Utility						
00086 - Operations Officer II (Non-civil)	0	0	1	90,500	1	90,500
00090 - Operations Manager I (Non-civil)	0	0	1	157,039	1	157,039
00091 - Operations Manager II (Non-civil)	1	159,340	1	160,979	0	1,639
31109 - Operations Officer I	1	85,313	1	87,873	0	2,560
31311 - Administrative Analyst I	0	0	1	67,709	1	67,709
31420 - Liaison Officer I	1	68,395	1	59,709	0	(8,686)
31422 - Liaison Officer II	1	65,164	1	70,547	0	5,383
33212 - Office Support Specialist II	0	0	1	39,670	1	39,670
33213 - Office Support Specialist III	1	37,968	1	41,452	0	3,484
33565 - Stores Supervisor I	0	0	2	124,289	2	124,289
33566 - Stores Supervisor II	0	0	1	62,381	1	62,381
33569 - WWW Storekeeper I	0	0	8	362,614	8	362,614
33570 - WWW Storekeeper II	0	0	2	117,053	2	117,053
33571 - WWW Stores Supervisor I	0	0	1	65,577	1	65,577
33658 - Equal Opportunity Officer	1	84,447	1	95,263	0	10,816
52944 - WWW Laborer	0	0	2	105,685	2	105,685
Fund Total	6	500,627	26	1,708,340	20	1,207,713
Civilian Position Total						
Civilian Position Total	18	1,835,408	57	4,123,334	39	2,287,926

Service 671: Water Management

This service operates the water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region. The goal of this service is to provide clean drinking water to all users of the system. Activities performed by this service include maintaining three watershed systems, three filtration plants, pumping stations, and over 3,800 miles of water distribution mains. The service is also responsible for watershed safety and management, water filtration and treatment, and pipe replacement.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	(11,133)	0	0	0	0	0
Water Utility	107,025,364	625	93,307,595	623	104,605,898	602
Stormwater Utility	21,532	0	0	0	0	0
State	0	0	0	0	1,195,558	0
Total	107,035,763	625	93,307,595	623	105,801,456	602

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Outcome	# of confirmed distribution system samples outside EPA/MDE compliance	0	0	1	0	0	0
Output	Million gallons of water treated per day, on average (MGD)	191	184	191	200	200	200
Outcome	# of Safe Drinking Water Act Violations	0	0	1	0	2	0
Efficiency	Cost of treatment per million gallons (MG)	\$328	\$360	\$472	\$373	\$300	\$425
Outcome	Total Breaks Per 100 Miles/Year	N/A	N/A	40	35	28	35

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of \$11.3 million, or 12%, compared to the Fiscal 2025 budget. This increase is primarily due to projected increases in staff costs.
- \$1.2 million in state grant funding, awarded by the Maryland Department of the Environment. This grant will support Enhanced Nutrient Removal (ENR) operations and maintenance activities at the Back River Wastewater Treatment Plant.
- The position count in this service decreased by 21 positions. The budget reflects the following position changes: transferring 13 positions to Service 670-Administration-Water/Wastewater, transferring 5 positions to Service 676-Administration-DPW, and transferring 3 positions to the Department of Finance, Service 699-Procurement to support creation of a DPW-focused procurement team.

Service 671 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(1,372,923)	(1,372,923)
1 Salaries	39,859,046	33,297,207	40,800,025
2 Other Personnel Costs	13,489,620	15,659,900	17,143,037
3 Contractual Services	40,973,291	32,025,511	38,485,244
4 Materials and Supplies	9,694,912	8,051,729	7,991,872
5 Equipment - \$4,999 or less	757,003	912,313	817,052
6 Equipment - \$5,000 and over	1,265,278	3,671,529	889,616
7 Grants, Subsidies and Contributions	996,612	1,062,329	1,047,533
Total	107,035,763	93,307,595	105,801,456

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Water Baltimore City Operations and Maintenance	13,687,729	11,578,404	13,097,299
Water Baltimore City Operations and Maintenance Westside	93,268	334,848	347,557
Water Baltimore County Operations and Maintenance	8,993,371	8,033,696	8,804,243
Water Baltimore County Operations and Maintenance Westside	761,213	758,498	774,175
Water Chlorinator Stations	2,955,340	2,677,805	2,954,438
Water Conservation Baltimore City	1,592,669	1,585,759	1,831,648
Water Conservation Baltimore County	1,985,329	2,034,215	2,465,863
Water Facilities Administration	954,793	1,251,590	957,923
Water Filtration Plants	38,389,708	21,304,293	29,951,252
Water Maintenance Administration	4,396,179	8,431,168	8,683,600
Water Management Communication Center	1,151,673	694,797	867,581
Water Paving Cuts	5,442,382	5,937,360	6,469,890
Water Preventive Maintenance Baltimore City	633,238	2,533,909	1,509,926
Water Preventive Maintenance Baltimore County	1,500,000	1,379,294	1,420,673
Water Pumping Stations	12,257,884	13,743,786	13,859,298
Water Quality Control	4,825,052	2,734,686	4,345,564
Water Reservoirs and Tanks Operations and Maintenance	61,452	250,358	257,298
Water Storeroom, Yards Operations, and Maintenance	2,159,294	1,880,561	1,266,373
Watershed Maintenance, Natural Resources, and Security	3,143,047	3,791,496	3,894,180
Watershed Safety	2,052,142	2,371,073	2,042,675
Total	107,035,763	93,307,595	105,801,456

Service 671 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
Water Utility						
00081 - Operations Assistant III (Non-civil)	2	142,570	2	146,847	0	4,277
00083 - Operations Specialist I (Non-civil)	1	79,652	1	82,042	0	2,390
00088 - Operations Officer IV (Non-civil)	2	212,061	3	335,200	1	123,139
00089 - Operations Officer V (Non-civil)	1	144,647	1	148,987	0	4,340
00090 - Operations Manager I (Non-civil)	2	172,859	2	293,449	0	120,590
10233 - WWW Division Manager II	2	332,168	2	359,878	0	27,710
31100 - Administrative Coordinator	1	50,801	1	71,542	0	20,741
31110 - Operations Officer II	1	121,605	1	122,856	0	1,251
31111 - Operations Officer III	2	227,642	1	117,695	(1)	(109,947)
31125 - WWW Administrative Coordinator	1	38,147	1	66,309	0	28,162
31306 - Budget Analyst, DPW	2	180,315	0	0	(2)	(180,315)
31346 - WWW Administrative Analyst I	1	62,015	1	85,310	0	23,295
31420 - Liaison Officer I	1	70,455	1	79,099	0	8,644
31422 - Liaison Officer II	3	238,118	3	240,529	0	2,411
31505 - WWW Program Compliance Officer I	1	61,014	1	67,966	0	6,952
31511 - Program Analyst	1	85,721	1	88,292	0	2,571
31512 - WWW Program Analyst	1	89,799	1	98,495	0	8,696
32472 - WWW Customer Care Analyst III	1	54,851	1	58,676	0	3,825
33117 - WWW Data Entry Operator	1	47,672	1	47,258	0	(414)
33136 - WWW Systems Analyst	1	81,708	1	101,173	0	19,465
33212 - Office Support Specialist II	2	75,001	0	0	(2)	(75,001)
33213 - Office Support Specialist III	1	40,244	0	0	(1)	(40,244)
33215 - Office Supervisor	2	104,519	1	48,823	(1)	(55,696)
33218 - WWW Office Supervisor	1	57,117	1	88,042	0	30,925
33234 - WWW Office Support Specialist I	1	40,129	1	53,536	0	13,407
33235 - WWW Office Support Specialist II	2	78,722	2	105,367	0	26,645
33236 - WWW Office Support Specialist III	9	416,696	8	508,788	(1)	92,092
33238 - WWW Secretary II	1	40,244	1	49,621	0	9,377
33372 - Radio Dispatcher II	2	101,311	2	120,304	0	18,993
33376 - WWW Radio Dispatcher I	1	44,219	1	55,228	0	11,009
33377 - WWW Radio Dispatcher II	18	886,369	18	1,008,666	0	122,297
33378 - WWW Radio Dispatcher Supervisor	5	264,017	5	295,407	0	31,390
33501 - Purchasing Assistant	1	49,107	0	0	(1)	(49,107)
33561 - Storekeeper I	2	78,858	0	0	(2)	(78,858)
33562 - Storekeeper II	2	87,189	0	0	(2)	(87,189)
33565 - Stores Supervisor I	1	48,818	0	0	(1)	(48,818)
33566 - Stores Supervisor II	1	79,429	0	0	(1)	(79,429)
33569 - WWW Storekeeper I	5	203,954	0	0	(5)	(203,954)
33570 - WWW Storekeeper II	2	94,682	2	117,486	0	22,804
33587 - Procurement Officer I	0	0	1	62,275	1	62,275
33677 - HR Generalist II	2	153,623	1	79,889	(1)	(73,734)

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
33683 - HR Assistant II	2	94,804	2	97,646	0	2,842
34142 - Accountant II	1	71,041	0	0	(1)	(71,041)
41523 - Watershed Ranger II	7	508,273	7	547,881	0	39,608
41524 - Watershed Ranger III	3	250,423	3	259,531	0	9,108
41525 - Watershed Ranger Supervisor	1	97,475	1	116,850	0	19,375
42212 - Public Works Inspector II	1	62,015	0	0	(1)	(62,015)
42215 - WWW Public Works Inspector II	4	203,202	5	326,492	1	123,290
42225 - WWW Construction Project Supervisor I	1	83,701	1	95,511	0	11,810
52261 - WWW Painter I	1	39,299	1	47,713	0	8,414
52263 - WWW Painter Supervisor	1	55,603	1	68,741	0	13,138
52272 - Painter II	1	47,043	1	43,157	0	(3,886)
52491 - Superintendent, Communications and Computer Operations	1	75,551	1	77,818	0	2,267
52620 - WWW Instrumentation Technician Apprentice	5	219,558	1	55,235	(4)	(164,323)
52621 - Instrumentation Technician I	2	91,723	6	331,068	4	239,345
52622 - WWW Instrumentation Technician II	13	801,368	13	940,802	0	139,434
52625 - WWW Instrumentation Technician Supervisor I	4	296,951	4	342,765	0	45,814
52627 - WWW Scada System Supervisor	2	180,053	2	214,902	0	34,849
52933 - WWW Laborer Crew Leader I	2	98,158	2	109,238	0	11,080
52941 - Laborer	8	326,602	2	86,309	(6)	(240,293)
52942 - Laborer Crew Leader I	1	43,408	1	45,589	0	2,181
52944 - WWW Laborer	99	4,110,900	104	5,416,638	5	1,305,738
53511 - WWW Utilities Installer and Repairer I	9	347,685	0	0	(9)	(347,685)
53512 - WWW Utilities Installer and Repairer II	10	404,033	19	1,125,798	9	721,765
53513 - WWW Utilities Installer and Repairer III	36	1,562,187	36	2,412,236	0	850,049
53515 - WWW Utilities Installer Repairer Supervisor I	9	411,711	9	542,835	0	131,124
53516 - WWW Utilities Installer Repairer Supervisor II	15	852,781	15	1,258,313	0	405,532
53521 - WWW Superintendent, Utilities Maintenance and Repair	4	328,738	4	400,943	0	72,205
53524 - WWW General Superintendent Utilities Maintenance Repair	2	209,129	2	238,713	0	29,584
53541 - WWW Assistant Chief, Division of Utilities	1	94,519	1	102,234	0	7,715
53562 - WWW Utility Investigator	9	544,920	9	763,239	0	218,319
53565 - WWW Utility Investigator Supervisor	3	206,996	3	302,451	0	95,455
53678 - WWW Grounds Maintenance Supervisor	1	62,015	1	79,047	0	17,032
53691 - WWW Watershed Maintenance Supervisor	3	156,800	3	265,739	0	108,939
53791 - Small Engine Mechanic I	1	38,945	0	0	(1)	(38,945)
53793 - WWW Small Engine Mechanic I	0	0	1	47,713	1	47,713
53813 - Mechanical Sweeper Operator	12	620,735	0	0	(12)	(620,735)
54311 - WWW Operations Technician Apprentice	19	849,098	0	0	(19)	(849,098)
54312 - WWW Water Treatment Technician II	13	674,036	24	1,550,738	11	876,702
54313 - Water Treatment Technician III	18	990,172	22	1,490,102	4	499,930

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
54315 - WWW Treatment Technician Supervisor	9	570,500	9	782,178	0	211,678
54316 - WWW Water Systems Pumping Supervisor	1	77,899	1	84,982	0	7,083
54317 - WWW Water Systems Treatment Supervisor	2	154,047	2	182,207	0	28,160
54318 - WWW Pumping Technician II	2	104,942	6	377,452	4	272,510
54319 - WWW Pumping Technician III	10	546,727	11	803,250	1	256,523
54320 - WWW Pumping Technician Supervisor	4	262,572	4	399,289	0	136,717
54322 - WWW Water Systems Pumping Manager	1	138,062	1	141,972	0	3,910
54323 - WWW Water Systems Treatment Manager	1	140,559	1	158,289	0	17,730
54324 - WWW Water Treatment Assistant Manager	3	304,398	3	331,525	0	27,127
54325 - WWW Water Pumping Assistant Manager	2	203,909	2	214,403	0	10,494
54333 - WWW Operations Technician II Sanitary	1	54,510	0	0	(1)	(54,510)
54351 - WWW Maintenance Technician Apprentice	11	491,044	0	0	(11)	(491,044)
54352 - WWW Electrical Maintenance Technician II	3	140,027	3	185,603	0	45,576
54353 - WWW Electrical Maintenance Technician III	5	284,835	5	304,480	0	19,645
54355 - WWW Electrical Maintenance Technician Supervisor I	4	251,812	4	320,283	0	68,471
54356 - WWW Electrical Maintenance Technician Supervisor II	1	93,394	1	95,511	0	2,117
54363 - WWW Mechanical Maintenance Technician II	4	194,876	15	861,927	11	667,051
54364 - WWW Mechanical Maintenance Technician III	18	1,008,443	18	1,207,469	0	199,026
54365 - WWW Mechanical Maintenance Technician Supervisor I	7	440,040	7	633,765	0	193,725
54366 - WWW Mechanical Maintenance Technician Supervisor II	3	227,067	3	297,328	0	70,261
54445 - WWW Motor Pool Supervisor	1	54,851	1	67,885	0	13,034
54451 - WWW CDL Driver I	31	1,439,880	27	1,489,962	(4)	50,082
54452 - WWW CDL Driver II	42	2,335,901	46	3,082,775	4	746,874
54516 - CDL Driver I	8	366,523	12	592,727	4	226,204
54517 - CDL Driver II	0	0	8	410,864	8	410,864
71211 - WWW Pollution Control Analyst I	1	55,056	1	57,443	0	2,387
71212 - WWW Pollution Control Analyst II	3	164,087	2	126,660	(1)	(37,427)
71213 - WWW Pollution Control Analyst III	1	80,245	1	91,130	0	10,885
71215 - WWW Pollution Control Analyst Supervisor	1	87,798	1	100,288	0	12,490
71425 - WWW Assistant Watershed Manager	1	92,467	1	100,898	0	8,431
71426 - WWW Watershed Manager	1	115,517	1	119,577	0	4,060
71512 - Laboratory Assistant II	2	80,569	0	0	(2)	(80,569)
71514 - WWW Laboratory Assistant II	0	0	2	100,200	2	100,200
71515 - WWW Chemist I	4	220,813	1	59,165	(3)	(161,648)

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
71516 - WWW Chemist II	1	66,418	5	331,098	4	264,680
71517 - WWW Chemist III	4	289,509	4	347,944	0	58,435
71524 - WWW Laboratory Technical Supervisor	2	208,724	2	213,407	0	4,683
71528 - WWW Laboratory Technical Administrator	1	104,730	1	119,577	0	14,847
71531 - WWW Microbiologist I	2	108,772	3	220,715	1	111,943
71532 - WWW Microbiologist II	1	55,056	0	0	(1)	(55,056)
71533 - WWW Microbiologist Supervisor	2	151,102	2	194,734	0	43,632
72111 - Engineer I	1	99,179	0	0	(1)	(99,179)
72115 - Engineer Supervisor	0	0	1	135,292	1	135,292
72144 - WWW Engineer I	3	233,836	4	363,686	1	129,850
72145 - WWW Engineer II	2	198,725	2	234,244	0	35,519
72146 - WWW Engineer Supervisor	1	37,968	0	0	(1)	(37,968)
72193 - WWW Operations Engineer	1	91,859	1	117,122	0	25,263
Fund Total	623	33,978,967	602	41,068,328	(21)	7,089,361
Civilian Position Total						
Civilian Position Total	623	33,978,967	602	41,068,328	(21)	7,089,361

Service 672: Water and Wastewater Consumer Services

This service is responsible for managing water meters and utility customer billing. The goal of this service is to provide timely and accurate quarterly meter reading and billing of 412,000 water accounts. Activities performed by this service include: quarterly meter reading and billing, installing and maintaining water meters, delinquent turn offs, and utility customer service (including water assistance and discount programs).

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	17,113,624	0	14,493,557	0	16,620,707	1
Water Utility	8,996,535	238	14,225,278	245	16,852,650	238
Stormwater Utility	1,963,685	0	1,844,635	0	2,213,744	0
Total	28,073,844	238	30,563,470	245	35,687,101	239

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Call answer rate	N/A	N/A	92%	95%	98%	95%	98%
Output	% of accounts billed	93%	99%	92%	98%	98%	98%	98%
Efficiency	% of bills produced per cycle (15 total cycles)	98%	98%	92%	98%	98%	98%	98%
Outcome	Average rating given in customer service survey	N/A	N/A	N/A	3	4	3	4
Efficiency	% of calls answered within 1 minute	N/A	N/A	N/A	95%	95%	98%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of \$5.1 million, or 17%, from the Fiscal 2025 Adopted Budget. The increase is primarily driven by a reallocation of contractual services funding to support UMAX, the City’s water billing customer information system. This funding was previously budgeted in Service 670-Administration Water/Wastewater.
- The position count in this service decreased by 6 positions. The budget reflects the following position changes: transferring 1 position from Service 673-Wastewater Management to this service, transferring 6 positions from this service to Service 670-Administration-Water/Wastewater, and transferring 1 position to the Department of Finance, Service 699-Procurement, to support creation of a DPW-focused procurement team.

Service 672 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(175,361)	(175,361)
1 Salaries	9,698,022	14,330,850	15,394,374
2 Other Personnel Costs	4,114,305	5,540,341	5,785,402
3 Contractual Services	12,148,938	8,185,467	13,152,874
4 Materials and Supplies	212,350	1,254,493	598,294
5 Equipment - \$4,999 or less	1,050,564	769,612	504,620
6 Equipment - \$5,000 and over	47,367	363,659	137,674
7 Grants, Subsidies and Contributions	802,298	294,410	289,224
Total	28,073,844	30,563,470	35,687,101

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
CSSD Administration	126,621	0	0
Customer Advocacy	401,867	971,966	934,754
DPW Utility Billing Customer Advocacy	427	0	0
Water For All Consumer Payments	708,471	0	0
Water and Wastewater Consumer Services Communication Center	128,195	225,242	210,596
Water and Wastewater Meter Operations Administration	2,214,227	2,460,450	2,369,252
Water and Wastewater Meter Operations Baltimore City	3,642,343	5,914,430	6,028,487
Water and Wastewater Meter Operations Baltimore County	2,944,902	3,599,273	3,444,253
Water and Wastewater Utility Billing	17,127,267	17,067,466	22,365,131
Water and Wastewater Utility Support	10	0	0
Water and Wastewater Work Control Center	779,515	324,643	334,628
Total	28,073,844	30,563,470	35,687,101

Service 672 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
Wastewater Utility						
00093 - Operations Director I	0	0	1	202,336	1	202,336
Fund Total	0	0	1	202,336	1	202,336
Water Utility						
00087 - Operations Officer III (Non-civil)	1	81,869	0	0	(1)	(81,869)
00088 - Operations Officer IV (Non-civil)	3	304,470	3	297,835	0	(6,635)
00089 - Operations Officer V (Non-civil)	1	122,891	1	126,577	0	3,686
00090 - Operations Manager I (Non-civil)	2	299,941	1	148,993	(1)	(150,948)
00091 - Operations Manager II (Non-civil)	1	152,276	1	156,844	0	4,568
00092 - Operations Manager III (Non-civil)	1	178,584	1	163,941	0	(14,643)
00789 - Accounting Assistant III (Non-civil)	4	182,027	4	189,348	0	7,321
02420 - Administrative Analyst II (Non-civil)	1	53,892	0	0	(1)	(53,892)
10232 - WWW Division Manager I	1	120,881	1	124,507	0	3,626
31106 - Operations Assistant III	1	39,848	1	75,054	0	35,206
31109 - Operations Officer I	3	270,268	3	278,377	0	8,109
31110 - Operations Officer II	1	91,413	1	77,818	0	(13,595)
31111 - Operations Officer III	4	398,075	6	516,251	2	118,176
31113 - Operations Officer V	1	93,394	1	126,577	0	33,183
31140 - Utility Policy Analyst	2	190,610	1	107,437	(1)	(83,173)
31311 - Administrative Analyst I	2	124,031	1	52,844	(1)	(71,187)
31312 - Administrative Analyst II	3	243,589	4	327,337	1	83,748
31422 - Liaison Officer II	4	292,112	4	271,140	0	(20,972)
31754 - Grants Procurement Officer	1	79,827	1	82,222	0	2,395
32472 - WWW Customer Care Analyst III	5	271,622	5	297,487	0	25,865
33213 - Office Support Specialist III	2	95,417	1	57,050	(1)	(38,367)
33232 - Secretary II	1	37,968	1	41,452	0	3,484
33235 - WWW Office Support Specialist II	1	42,984	1	56,115	0	13,131
33236 - WWW Office Support Specialist III	3	141,265	3	178,773	0	37,508
33238 - WWW Secretary II	1	47,341	1	54,224	0	6,883
33565 - Stores Supervisor I	1	59,469	0	0	(1)	(59,469)
33569 - WWW Storekeeper I	1	42,322	0	0	(1)	(42,322)
33571 - WWW Stores Supervisor I	1	59,469	0	0	(1)	(59,469)
33672 - Training Officer	2	157,146	2	159,526	0	2,380
33673 - Training Assistant	3	131,737	3	129,700	0	(2,037)
34263 - Customer Care Analyst I	13	526,714	6	259,958	(7)	(266,756)
34264 - Customer Care Analyst II	15	706,613	14	624,771	(1)	(81,842)
34265 - Customer Care Analyst III	1	53,973	2	104,582	1	50,609
34266 - Customer Care Analyst Supervisor I	2	101,601	2	115,687	0	14,086
34267 - Customer Care Analyst Supervisor II	2	114,800	2	119,418	0	4,618
34270 - WWW Customer Care Analyst I	22	972,563	29	1,350,233	7	377,670
34271 - WWW Customer Care Analyst II	36	1,798,369	36	2,070,820	0	272,451

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34274 - WWW Customer Care Analyst Supervisor I	8	485,759	8	549,385	0	63,626
34275 - WWW Customer Care Analyst Supervisor II	1	69,313	1	75,914	0	6,601
34309 - WWW Utility Meter Technician II DPW	32	1,410,547	25	1,369,410	(7)	(41,137)
34310 - WWW Utility Meter Technician I	11	449,349	17	843,125	6	393,776
34312 - WWW Utility Meter Reader II	1	49,107	1	72,431	0	23,324
34313 - Utility Meter Technician II	2	84,809	2	88,220	0	3,411
34314 - Utility Meter Technician III	4	175,543	4	182,600	0	7,057
34318 - Utility Meter Field Operations Manager	1	99,085	1	102,058	0	2,973
34319 - WWW Utility Meter Technician Supervisor	9	473,657	9	733,173	0	259,516
34324 - WWW Utility Meter Technician III DPW	19	912,651	19	1,115,413	0	202,762
34512 - Research Analyst II	2	177,004	3	280,142	1	103,138
34514 - Research Analyst Supervisor	1	69,401	1	115,783	0	46,382
52944 - WWW Laborer	4	165,620	3	169,670	(1)	4,050
54452 - WWW CDL Driver II	1	56,596	1	74,664	0	18,068
Fund Total	245	13,359,812	238	14,514,886	(7)	1,155,074
Civilian Position Total						
Civilian Position Total	245	13,359,812	239	14,717,222	(6)	1,357,410

Service 673: Wastewater Management

This service provides for wastewater collection and treatment for up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. The goal of this service is to collect and process wastewater to ensure clean and safe drinking water throughout the system. Activities performed by this service include operating twelve wastewater pumping stations, 1,400 miles of sewer mains and two wastewater treatment facilities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	201,000,992	744	174,759,597	744	185,104,009	708
Water Utility	118,276	0	0	0	0	0
Stormwater Utility	10	0	0	0	0	0
Total	201,119,279	744	174,759,597	744	185,104,009	708

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Million gallons of wastewater treated per day (MGD)	180	181	178	200	192	191	193
Outcome	Cost of treatment per million gallons	\$1,374	\$1,561	\$1,878	\$1,600	\$1,951	\$1,935	\$1,700
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	98%	97%	99%	100%	100%	100%	100%
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of \$10.3 million, or 6%, from the Fiscal 2025 budget. This increase is attributed to increases in chemical supplies.
- The position count in this service decreased by 36 positions. The budget reflects the following position changes: eliminating 2 positions midyear Fiscal 2025, transferring 20 positions to Service 670-Administration-Water/Wastewater, transferring 1 position to Service 672-Water and Wastewater Consumer Services, transferring 8 positions to Service 676-Administration-DPW, and transferring 5 positions to the Department of Finance, Service 699-Procurement, to support creation of a DPW-focused procurement team.

Service 673 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	137,293	137,293
1 Salaries	43,939,217	40,686,721	46,344,935
2 Other Personnel Costs	15,165,798	18,586,456	20,029,050
3 Contractual Services	104,862,484	84,033,518	84,340,269
4 Materials and Supplies	29,452,660	25,126,403	29,954,402
5 Equipment - \$4,999 or less	1,247,253	1,419,595	1,351,744
6 Equipment - \$5,000 and over	5,340,187	3,613,101	1,820,206
7 Grants, Subsidies and Contributions	1,111,680	1,156,511	1,126,110
Total	201,119,279	174,759,597	185,104,009

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Back River Wastewater Treatment Plant Maintenance	23,540,941	16,988,775	23,807,919
Back River Wastewater Treatment Plant Operations	81,885,222	51,194,988	64,130,190
Patapsco Wastewater Treatment Plant Maintenance	12,860,967	11,466,434	11,949,286
Patapsco Wastewater Treatment Plant Operations	47,315,244	43,485,960	43,997,565
Wastewater Computer Services Process Control	398,077	1,593,810	1,630,793
Wastewater Facilities Administration	1,606,890	18,680,668	1,261,924
Wastewater Inflow and Infiltration	3,756,678	2,962,763	3,864,006
Wastewater Laboratory Services	3,215,181	3,635,760	4,107,478
Wastewater Maintenance and Repair of Sanitary Systems	16,905,622	13,702,339	18,697,488
Wastewater Pollution Control	1,643,322	2,282,791	2,527,054
Wastewater Preventive Maintenance Sanitary System	959,580	538,205	1,054,351
Wastewater Pumping Stations	5,414,991	5,587,436	5,204,609
Wastewater Pumping Stations Maintenance	1,616,564	2,639,667	2,871,346
Total	201,119,279	174,759,597	185,104,009

Service 673 Budget: Salaries and Wages for Permanent Full-Time Funded Position

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Wastewater Utility						
00088 - Operations Officer IV (Non-civil)	1	88,205	0	0	(1)	(88,205)
00093 - Operations Director I	1	206,008	0	0	(1)	(206,008)
10233 - WWW Division Manager II	2	326,406	2	356,279	0	29,873
31105 - Operations Assistant II	2	122,286	2	128,005	0	5,719
31106 - Operations Assistant III	1	78,824	1	57,734	0	(21,090)
31109 - Operations Officer I	1	93,394	0	0	(1)	(93,394)
31110 - Operations Officer II	3	252,169	2	194,973	(1)	(57,196)
31125 - WWW Administrative Coordinator	0	0	1	54,708	1	54,708
31346 - WWW Administrative Analyst I	1	74,593	0	0	(1)	(74,593)
33117 - WWW Data Entry Operator	1	49,107	1	70,337	0	21,230
33128 - PC Support Technician II	2	123,029	2	116,721	0	(6,308)
33148 - Agency IT Specialist II	2	159,921	2	184,722	0	24,801
33212 - Office Support Specialist II	1	43,408	0	0	(1)	(43,408)
33213 - Office Support Specialist III	3	113,904	2	94,601	(1)	(19,303)
33218 - WWW Office Supervisor	4	228,468	4	318,003	0	89,535
33235 - WWW Office Support Specialist II	3	123,819	3	137,764	0	13,945
33236 - WWW Office Support Specialist III	12	539,420	9	576,038	(3)	36,618
33238 - WWW Secretary II	2	94,682	2	121,457	0	26,775
33501 - Purchasing Assistant	1	49,107	0	0	(1)	(49,107)
33525 - Procurement Manager	1	94,559	0	0	(1)	(94,559)
33561 - Storekeeper I	2	75,001	1	38,625	(1)	(36,376)
33562 - Storekeeper II	3	148,897	0	0	(3)	(148,897)
33566 - Stores Supervisor II	2	128,124	0	0	(2)	(128,124)
33569 - WWW Storekeeper I	7	283,331	0	0	(7)	(283,331)
33570 - WWW Storekeeper II	3	142,023	0	0	(3)	(142,023)
33587 - Procurement Officer I	1	60,463	0	0	(1)	(60,463)
33672 - Training Officer	0	0	1	77,818	1	77,818
33676 - HR Generalist I	1	72,233	1	74,642	0	2,409
33677 - HR Generalist II	1	77,653	1	79,983	0	2,330
33683 - HR Assistant II	1	49,533	1	48,823	0	(710)
33814 - WWW Water Quality Assurance Analyst	1	73,227	1	79,054	0	5,827
34133 - Accounting Assistant III	1	45,507	0	0	(1)	(45,507)
34421 - Fiscal Technician	2	129,405	0	0	(2)	(129,405)
34425 - Fiscal Supervisor	1	89,814	0	0	(1)	(89,814)
42311 - WWW Sewerline Video Inspection Technician	5	220,273	5	278,341	0	58,068
52232 - Cabinetmaker II	1	44,745	0	0	(1)	(44,745)
52241 - Carpenter I	1	38,913	0	0	(1)	(38,913)
52242 - Carpenter II	4	170,727	2	86,314	(2)	(84,413)
52246 - WWW Carpenter I	1	39,299	2	102,944	1	63,645

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
52247 - WWW Carpenter II	0	0	1	57,997	1	57,997
52248 - WWW Carpenter Supervisor	1	55,603	1	75,200	0	19,597
52262 - WWW Painter II	2	87,216	2	135,801	0	48,585
52282 - Pipefitter II	1	45,717	0	0	(1)	(45,717)
52286 - WWW Pipefitter I	1	42,107	1	71,870	0	29,763
52287 - WWW Pipefitter II	0	0	1	55,235	1	55,235
52620 - WWW Instrumentation Technician Apprentice	10	450,364	0	0	(10)	(450,364)
52621 - Instrumentation Technician I	1	42,612	11	605,586	10	562,974
52622 - WWW Instrumentation Technician II	14	863,650	14	967,401	0	103,751
52625 - WWW Instrumentation Technician Supervisor I	5	374,841	5	432,382	0	57,541
52626 - WWW Instrumentation Technician Supervisor II	2	181,572	2	204,668	0	23,096
52627 - WWW Scada System Supervisor	1	79,749	1	111,544	0	31,795
52933 - WWW Laborer Crew Leader I	8	374,443	8	470,750	0	96,307
52941 - Laborer	6	247,845	5	225,553	(1)	(22,292)
52942 - Laborer Crew Leader I	2	92,487	2	100,644	0	8,157
52944 - WWW Laborer	69	2,810,231	69	3,450,855	0	640,624
52992 - WWW Building Maintenance General Supervisor	3	182,809	3	202,871	0	20,062
53290 - Plant Building Maintenance Supervisor	1	86,750	1	88,486	0	1,736
53337 - General Superintendent, Building and Grounds	1	93,394	1	95,263	0	1,869
53338 - WWW General Superintendent, Building and Grounds	1	71,041	1	81,659	0	10,618
53511 - WWW Utilities Installer and Repairer I	15	579,494	5	264,603	(10)	(314,891)
53512 - WWW Utilities Installer and Repairer II	12	488,885	22	1,278,214	10	789,329
53513 - WWW Utilities Installer and Repairer III	21	909,378	21	1,392,233	0	482,855
53515 - WWW Utilities Installer Repairer Supervisor I	4	198,784	4	241,260	0	42,476
53516 - WWW Utilities Installer Repairer Supervisor II	6	353,021	6	527,676	0	174,655
53521 - WWW Superintendent, Utilities Maintenance and Repair	4	358,561	4	389,815	0	31,254
53524 - WWW General Superintendent Utilities Maintenance Repair	1	112,412	1	121,591	0	9,179
53562 - WWW Utility Investigator	4	224,630	4	293,991	0	69,361
53565 - WWW Utility Investigator Supervisor	1	73,564	1	69,822	0	(3,742)
53678 - WWW Grounds Maintenance Supervisor	2	115,670	3	216,104	1	100,434
53813 - Mechanical Sweeper Operator	5	258,932	0	0	(5)	(258,932)
53821 - WWW Scale Attendant	1	44,219	1	68,939	0	24,720

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
54213 - Heating and Air Conditioning Technician III	3	147,332	2	103,158	(1)	(44,174)
54221 - WWW Heating and Air Conditioning Technician Supervisor I	2	121,256	2	170,416	0	49,160
54311 - WWW Operations Technician Apprentice	61	2,720,273	12	662,820	(49)	(2,057,453)
54312 - WWW Water Treatment Technician II	1	47,789	0	0	(1)	(47,789)
54332 - WW Operations Technician II Pump	10	538,383	12	851,822	2	313,439
54333 - WWW Operations Technician II Sanitary	87	4,615,642	134	8,850,082	47	4,234,440
54334 - WWW Technician Supervisor I Sanitary	24	1,454,523	24	1,779,078	0	324,555
54335 - WWW Technician Supervisor I Pumping	8	479,909	8	623,369	0	143,460
54336 - WWW Technician Supervisor II Pumping	2	140,911	2	173,835	0	32,924
54337 - WWW Plant Operations Supervisor	3	290,963	3	309,188	0	18,225
54338 - WWW Technician Supervisor II Sanitary	13	916,995	13	1,127,497	0	210,502
54339 - WWW Waste Water Plant Manager	2	264,656	2	304,286	0	39,630
54345 - WWW Pumping Stations Operations Manager	1	106,135	1	145,521	0	39,386
54351 - WWW Maintenance Technician Apprentice	27	1,165,894	0	0	(27)	(1,165,894)
54352 - WWW Electrical Maintenance Technician II	10	465,894	19	1,096,519	9	630,625
54353 - WWW Electrical Maintenance Technician III	19	1,051,892	18	1,257,469	(1)	205,577
54354 - WWW Plant Coordinator	2	128,351	2	170,708	0	42,357
54355 - WWW Electrical Maintenance Technician Supervisor I	7	561,712	7	687,067	0	125,355
54356 - WWW Electrical Maintenance Technician Supervisor II	2	150,511	2	201,672	0	51,161
54358 - WWW Maintenance Manager Instrumentation	1	122,892	1	135,292	0	12,400
54359 - WWW Maintenance Manger Mechanical	1	122,892	1	135,292	0	12,400
54361 - Maintenance Manager Mechanic Pumping	1	124,097	1	135,292	0	11,195
54363 - WWW Mechanical Maintenance Technician II	5	229,518	23	1,300,087	18	1,070,569
54364 - WWW Mechanical Maintenance Technician III	39	2,103,511	40	2,796,998	1	693,487
54365 - WWW Mechanical Maintenance Technician Supervisor I	7	452,919	7	693,390	0	240,471
54366 - WWW Mechanical Maintenance Technician Supervisor II	3	249,691	3	325,911	0	76,220
54451 - WWW CDL Driver I	16	761,897	16	886,648	0	124,751
54452 - WWW CDL Driver II	24	1,294,715	24	1,570,477	0	275,762
54516 - CDL Driver I	1	44,979	1	65,389	0	20,410
54517 - CDL Driver II	0	0	5	268,421	5	268,421
71211 - WWW Pollution Control Analyst I	4	194,328	4	229,772	0	35,444
71212 - WWW Pollution Control Analyst II	7	443,271	7	465,107	0	21,836
71213 - WWW Pollution Control Analyst III	7	486,308	7	568,496	0	82,188

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
71215 - WWW Pollution Control Analyst Supervisor	3	289,423	3	331,525	0	42,102
71216 - WWW Pollution Control Program Administrator	1	112,791	1	125,631	0	12,840
71225 - Sludge Control Manager	1	96,759	1	101,162	0	4,403
71512 - Laboratory Assistant II	3	122,065	0	0	(3)	(122,065)
71514 - WWW Laboratory Assistant II	4	173,429	7	396,072	3	222,643
71515 - WWW Chemist I	5	283,114	1	63,330	(4)	(219,784)
71516 - WWW Chemist II	5	327,578	9	703,536	4	375,958
71517 - WWW Chemist III	4	303,311	4	427,985	0	124,674
71523 - Chemist III	1	65,164	1	89,513	0	24,349
71524 - WWW Laboratory Technical Supervisor	2	174,743	2	216,922	0	42,179
71528 - WWW Laboratory Technical Administrator	1	99,476	1	119,577	0	20,101
71531 - WWW Microbiologist I	2	98,606	2	130,462	0	31,856
72141 - WWW Engineering Associate I	1	50,801	1	57,443	0	6,642
72144 - WWW Engineer I	5	467,542	5	520,962	0	53,420
72145 - WWW Engineer II	5	487,616	5	572,069	0	84,453
72146 - WWW Engineer Supervisor	1	133,939	0	0	(1)	(133,939)
72193 - WWW Operations Engineer	12	1,148,801	12	1,279,778	0	130,977
72414 - WWW Contract Administrator II	1	55,056	1	63,330	0	8,274
Fund Total	744	41,140,711	708	48,866,275	(36)	7,725,564
Civilian Position Total						
Civilian Position Total	744	41,140,711	708	48,866,275	(36)	7,725,564

Service 674: Surface Water Management

This service is responsible for maintaining stormwater infrastructure to protect, enhance, and restore watersheds in the City of Baltimore and Chesapeake Bay tributaries. The goal of this service is to reduce runoff that flows into the City’s watersheds. Activities performed by this service include maintaining 146 miles of storm drainpipes, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service is also responsible for the overall administration of the Stormwater Enterprise Fund including debt service and capital planning.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	1,496,508	17	1,765,419	17	2,264,301	20
Water Utility	782,347	3	600,656	3	729,854	4
Stormwater Utility	18,619,123	110	22,748,502	110	27,314,486	109
Federal	38,916	0	0	0	0	0
State	0	0	0	0	376,911	0
Special Grant	5,000	0	0	0	0	0
Total	20,941,894	130	25,114,577	130	30,685,552	133

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Effectiveness	% of construction sites inspected every 2 weeks	63%	85%	89%	95%	98%	95%
Effectiveness	% SWM/ESC Plans Review responses within 14 days	71%	58%	68%	90%	83%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of \$5.2 million, or 21%, from the Fiscal 2025 budget. This increase includes increased spending for contractual services and increased debt service payments.
- \$376,911 in state grant funding, awarded by the Maryland Department of the Environment. This grant will support Enhanced Nutrient Removal (ENR) operations and maintenance activities at the Patapsco Wastewater Treatment Plant.
- The position count in this service increased by 3 positions. The Recommended Budget transfers 4 positions from Service 675-Engineering and Construction Mgt.-WWW to this service to better align personnel with position responsibilities. In addition, 1 position is transferred to the Department of Finance, Service 699-Procurement, to support creation of a DPW-focused procurement team.

Service 674 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	384,843	(1,068,989)	(1,021,210)
1 Salaries	8,456,798	8,731,914	10,243,891
2 Other Personnel Costs	2,818,416	3,562,558	4,009,247
3 Contractual Services	3,731,916	6,806,099	9,276,036
4 Materials and Supplies	153,033	228,430	217,906
5 Equipment - \$4,999 or less	159,252	448,672	414,860
6 Equipment - \$5,000 and over	336,460	465,227	39,368
7 Grants, Subsidies and Contributions	198,120	145,743	153,083
8 Debt Service	4,703,056	5,794,922	7,352,371
Total	20,941,894	25,114,577	30,685,552

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Maintenance and Repair of Stormwater Systems	6,998,584	6,564,396	7,244,711
Stormwater Debt Service	4,423,091	2,581,105	7,352,371
Stormwater Engineering	2,172,269	3,188,707	4,883,542
Stormwater Environmental Affairs section	178,064	2,040,379	483,569
Stormwater Flood Warning	13,048	60,854	62,710
Stormwater Maintenance Information	463,435	820,049	730,473
Stormwater Management Administration	1,151,970	2,059,970	1,121,289
Stormwater Planning and Analysis	136,414	538,205	554,351
Stormwater Preventive Maintenance	(203,014)	1,303,852	1,342,968
Stormwater Waterway Maintenance	718,670	716,179	822,690
Surface Water Plans Review	2,117,890	2,556,806	3,298,266
Water Quality Monitoring and Inspections	2,281,005	2,097,824	2,212,181
Watershed Liaison	490,469	586,250	576,431
Total	20,941,894	25,114,577	30,685,552

Service 674 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
Wastewater Utility						
33236 - WWW Office Support Specialist III	1	47,341	1	76,282	0	28,941
42216 - WWW Public Works Inspector III	1	66,123	1	82,933	0	16,810
71211 - WWW Pollution Control Analyst I	2	99,340	2	114,886	0	15,546
71212 - WWW Pollution Control Analyst II	1	55,056	1	63,330	0	8,274
71213 - WWW Pollution Control Analyst III	5	401,223	5	473,462	0	72,239
72115 - Engineer Supervisor	0	0	1	126,577	1	126,577
72143 - WWW Engineering Associate III	1	76,799	1	69,822	0	(6,977)
72144 - WWW Engineer I	2	158,180	3	269,996	1	111,816
72711 - Engineering Associate I	2	101,601	2	105,688	0	4,087
72712 - Engineering Associate II	2	110,111	2	114,542	0	4,431
72717 - WWW Engineering Associate Supervisor	0	0	1	98,500	1	98,500
Fund Total	17	1,115,774	20	1,596,018	3	480,244
Water Utility						
71212 - WWW Pollution Control Analyst II	1	67,507	1	98,971	0	31,464
71213 - WWW Pollution Control Analyst III	1	80,245	1	96,498	0	16,253
71215 - WWW Pollution Control Analyst Supervisor	1	92,539	1	103,297	0	10,758
72142 - WWW Engineering Associate II	0	0	1	63,330	1	63,330
Fund Total	3	240,291	4	362,096	1	121,805
Stormwater Utility						
00081 - Operations Assistant III (Non-civil)	1	62,847	0	0	(1)	(62,847)
00090 - Operations Manager I (Non-civil)	1	143,360	1	147,660	0	4,300
00093 - Operations Director I	1	182,739	1	165,549	0	(17,190)
10233 - WWW Division Manager II	1	160,726	1	176,376	0	15,650
31106 - Operations Assistant III	0	0	1	64,732	1	64,732
31111 - Operations Officer III	1	123,050	0	0	(1)	(123,050)
31312 - Administrative Analyst II	1	95,650	1	98,519	0	2,869
31422 - Liaison Officer II	2	144,747	2	141,649	0	(3,098)
31754 - Grants Procurement Officer	1	73,583	1	75,054	0	1,471
33150 - Agency IT Supervisor - Project Manager	1	104,850	1	107,995	0	3,145
33176 - WWW GIS Analyst	3	257,681	3	308,498	0	50,817
33235 - WWW Office Support Specialist II	2	78,422	2	90,016	0	11,594
33236 - WWW Office Support Specialist III	1	47,341	1	58,159	0	10,818
42211 - Public Works Inspector I	2	89,231	1	47,337	(1)	(41,894)
42212 - Public Works Inspector II	2	122,027	2	131,816	0	9,789
42214 - WWW Public Works Inspector I	0	0	1	54,708	1	54,708
42215 - WWW Public Works Inspector II	1	62,015	1	83,358	0	21,343
42216 - WWW Public Works Inspector III	2	141,687	2	170,387	0	28,700
42225 - WWW Construction Project Supervisor I	1	81,660	1	105,942	0	24,282

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
42911 - WWW Inspector Trainee	2	73,645	2	85,893	0	12,248
52226 - WWW Mason I	3	137,150	3	201,293	0	64,143
52228 - WWW Mason Supervisor	1	69,233	1	60,315	0	(8,918)
52933 - WWW Laborer Crew Leader I	1	49,079	1	79,236	0	30,157
52941 - Laborer	2	81,406	0	0	(2)	(81,406)
52942 - Laborer Crew Leader I	1	43,408	1	45,589	0	2,181
52944 - WWW Laborer	25	1,037,810	27	1,375,149	2	337,339
53513 - WWW Utilities Installer and Repairer III	2	79,776	2	131,979	0	52,203
53515 - WWW Utilities Installer Repairer Supervisor I	2	91,824	2	145,547	0	53,723
53516 - WWW Utilities Installer Repairer Supervisor II	2	123,029	2	191,839	0	68,810
53562 - WWW Utility Investigator	1	61,014	1	91,106	0	30,092
53813 - Mechanical Sweeper Operator	1	61,534	0	0	(1)	(61,534)
54451 - WWW CDL Driver I	5	234,726	5	275,693	0	40,967
54452 - WWW CDL Driver II	9	502,153	9	647,268	0	145,115
54516 - CDL Driver I	4	180,403	4	190,425	0	10,022
54517 - CDL Driver II	1	48,900	2	102,716	1	53,816
71216 - WWW Pollution Control Program Administrator	1	101,665	1	116,095	0	14,430
72142 - WWW Engineering Associate II	1	67,507	2	162,301	1	94,794
72143 - WWW Engineering Associate III	1	76,808	1	91,130	0	14,322
72144 - WWW Engineer I	9	733,129	9	828,559	0	95,430
72145 - WWW Engineer II	6	591,347	6	684,334	0	92,987
72146 - WWW Engineer Supervisor	3	371,396	3	405,876	0	34,480
72712 - Engineering Associate II	1	64,475	0	0	(1)	(64,475)
74139 - City Planner Supervisor	0	0	1	105,942	1	105,942
74185 - WWW City Planner I	1	77,520	1	80,935	0	3,415
74186 - WWW City Planner Supervisor	1	96,883	0	0	(1)	(96,883)
Fund Total	110	7,027,436	109	8,126,975	(1)	1,099,539
Civilian Position Total						
Civilian Position Total	130	8,383,501	133	10,085,089	3	1,701,588

Service 675: Engineering and Construction Mgt-WWW

This service overseeing capital projects for water and wastewater infrastructure. The goal of this service is to ensure that the City is creating and delivering infrastructure in a timely manner while meeting the standards set by the Federal and State government, including the federal consent decree. Activities performed by this service include engineering and planning for water/wastewater capital projects and inspecting wastewater and water facilities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	111,613,350	93	110,692,670	93	110,851,105	90
Water Utility	86,151,287	84	87,408,523	84	87,925,835	83
Total	197,764,638	177	198,101,194	177	198,776,940	173

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Linear Feet of wastewater collection system rehabilitated/replaced	68,217	53,593	7,856	17,990	19,709	21,628	17,166
Effectiveness	# of water quality complaints during the reporting period per 100 water accounts	1	1	1	1	1	1	1
Outcome	% of WICs (Water in Cellar) during reporting period per 100 customer accounts	22%	18%	18%	20%	17%	20%	18%
Output	Linear mileage of installed pipe in the 15 mile per year target (Capital Improvement Program)	N/A	N/A	17	15	16	15	15
Effectiveness	% of project tasks completed on time and within budget	27%	23%	27%	50%	28%	50%	50%
Output	# of Sanitary Sewer Overflows (SSOs) during the reporting period per 100 miles of sewer	N/A	N/A	2	3	2	2	2
Output	Cumulative monthly MBE& WBE (Minority) invoiced	N/A	N/A	23%	30%	21%	30%	30%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of \$675,746, or 0.3%, from the Fiscal 2025 Adopted Budget. This increase is primarily due to projected increases in staff costs.
- The position count for this service decreased by 4 positions. These positions were transferred to Service 674-Surface Water Management to better align personnel with position responsibilities.

Service 675 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(11,002,999)	(11,002,999)
1 Salaries	10,145,498	13,648,482	14,949,104
2 Other Personnel Costs	3,154,127	5,155,294	5,448,651
3 Contractual Services	2,867,272	7,643,841	5,029,495
4 Materials and Supplies	46,450	195,114	191,017
5 Equipment - \$4,999 or less	301,203	1,373,505	894,624
6 Equipment - \$5,000 and over	0	1,053,218	98,392
7 Grants, Subsidies and Contributions	193,284	198,435	199,123
8 Debt Service	181,056,803	179,836,303	182,969,533
Total	197,764,638	198,101,194	198,776,940

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Wastewater Engineering	1,377,240	1,067,006	913,634
Wastewater Facilities Engineering	1,097,277	923,275	1,054,960
Wastewater Facilities Inspection	1,123,495	450,327	553,398
Wastewater Utility Debt Service	104,122,868	102,888,642	104,239,924
Wastewater Utility Inspection	1,525,271	581,860	840,197
Water Analyzer Office	0	35,941	0
Water Engineering	1,617,387	1,132,532	1,005,119
Water Facilities Engineering	898,276	862,386	909,911
Water Facilities Inspection	1,311,924	612,643	953,005
Water Utility Debt Service	76,935,336	77,075,667	78,857,615
Water Utility Inspection	853,189	530,151	671,787
Water Utility Markings	2,251,646	2,256,595	2,321,203
Water and Wastewater Asset Management Administration	284,056	547,463	338,302
Water and Wastewater Engineering GIS Lab	764,316	1,785,492	1,064,489
Water and Wastewater Engineering Maintenance Information	375,453	626,056	615,999
Water and Wastewater Engineering Planning and Analysis	1,255,383	4,253,410	1,916,378
Water and Wastewater Engineering Preventive Maintenance	1,971,523	2,471,748	2,521,019
Total	197,764,638	198,101,194	198,776,940

Service 675 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
Wastewater Utility						
10083 - Executive Assistant	0	0	1	75,054	1	75,054
10084 - WWW Executive Assistant	1	39,825	0	0	(1)	(39,825)
10232 - WWW Division Manager I	0	0	1	156,952	1	156,952
10233 - WWW Division Manager II	1	160,726	0	0	(1)	(160,726)
10246 - WWW Chief of Engineering	1	169,406	1	183,502	0	14,096
31112 - Operations Officer IV	1	95,835	1	96,821	0	986
32472 - WWW Customer Care Analyst III	1	54,851	1	58,676	0	3,825
33149 - Agency IT Specialist III	1	101,468	1	107,437	0	5,969
33176 - WWW GIS Analyst	4	354,746	4	373,755	0	19,009
33189 - GIS Technician	1	43,886	1	52,844	0	8,958
33213 - Office Support Specialist III	2	85,309	2	91,676	0	6,367
33218 - WWW Office Supervisor	1	57,117	1	77,309	0	20,192
33235 - WWW Office Support Specialist II	2	81,534	2	94,189	0	12,655
33236 - WWW Office Support Specialist III	3	141,265	3	180,127	0	38,862
42211 - Public Works Inspector I	1	45,065	1	47,337	0	2,272
42213 - Public Works Inspector III	3	184,927	3	239,290	0	54,363
42214 - WWW Public Works Inspector I	10	498,004	10	579,872	0	81,868
42215 - WWW Public Works Inspector II	3	185,044	3	220,480	0	35,436
42216 - WWW Public Works Inspector III	17	1,241,871	17	1,467,840	0	225,969
42225 - WWW Construction Project Supervisor I	4	366,317	4	430,143	0	63,826
42226 - WWW Construction Project Supervisor II	3	269,955	3	321,359	0	51,404
53562 - WWW Utility Investigator	1	50,801	1	63,330	0	12,529
71212 - WWW Pollution Control Analyst II	3	202,521	3	264,221	0	61,700
71213 - WWW Pollution Control Analyst III	1	65,164	1	69,822	0	4,658
71215 - WWW Pollution Control Analyst Supervisor	1	94,753	1	108,525	0	13,772
72111 - Engineer I	1	86,532	0	0	(1)	(86,532)
72113 - Engineer II	0	0	1	100,288	1	100,288
72115 - Engineer Supervisor	1	124,097	0	0	(1)	(124,097)
72142 - WWW Engineering Associate II	3	190,617	3	264,156	0	73,539
72143 - WWW Engineering Associate III	1	63,079	1	88,174	0	25,095
72144 - WWW Engineer I	9	712,632	9	833,780	0	121,148
72145 - WWW Engineer II	7	725,403	6	685,646	(1)	(39,757)
72146 - WWW Engineer Supervisor	4	496,184	4	549,339	0	53,155
72717 - WWW Engineering Associate Supervisor	1	86,054	0	0	(1)	(86,054)
Fund Total	93	7,074,988	90	7,881,944	(3)	806,956

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Water Utility						
00081 - Operations Assistant III (Non-civil)	1	85,426	0	0	(1)	(85,426)
00090 - Operations Manager I (Non-civil)	1	137,977	1	142,116	0	4,139
31105 - Operations Assistant II	1	52,885	1	54,472	0	1,587
31106 - Operations Assistant III	0	0	1	87,989	1	87,989
31109 - Operations Officer I	0	0	1	95,263	1	95,263
33176 - WWW GIS Analyst	1	90,194	1	98,436	0	8,242
33215 - Office Supervisor	1	57,117	0	0	(1)	(57,117)
33232 - Secretary II	1	47,341	1	51,687	0	4,346
33235 - WWW Office Support Specialist II	1	42,984	1	49,181	0	6,197
33236 - WWW Office Support Specialist III	2	93,924	2	111,487	0	17,563
42212 - Public Works Inspector II	1	50,801	0	0	(1)	(50,801)
42214 - WWW Public Works Inspector I	8	403,606	8	482,788	0	79,182
42215 - WWW Public Works Inspector II	9	569,765	10	747,934	1	178,169
42216 - WWW Public Works Inspector III	5	354,098	5	385,042	0	30,944
42225 - WWW Construction Project Supervisor I	7	588,760	7	706,375	0	117,615
42226 - WWW Construction Project Supervisor II	4	388,403	4	441,736	0	53,333
53562 - WWW Utility Investigator	1	50,801	1	63,330	0	12,529
54364 - WWW Mechanical Maintenance Technician III	2	113,277	2	185,341	0	72,064
72142 - WWW Engineering Associate II	1	67,507	1	98,971	0	31,464
72144 - WWW Engineer I	22	1,806,535	22	1,994,465	0	187,930
72145 - WWW Engineer II	9	831,838	9	966,634	0	134,796
72146 - WWW Engineer Supervisor	3	373,870	3	405,876	0	32,006
72193 - WWW Operations Engineer	1	105,330	1	117,122	0	11,792
72515 - Civil Engineering Draft Supervisor	1	52,878	1	55,006	0	2,128
72712 - Engineering Associate II	1	55,056	0	0	(1)	(55,056)
Fund Total	84	6,420,373	83	7,341,251	(1)	920,878
Civilian Position Total						
Civilian Position Total	177	13,495,361	173	15,223,195	(4)	1,727,834

Service 676: Administration DPW

This service provides executive leadership and administrative support for the Public Works. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,095,060	64	2,994,731	60	3,031,321	60
Wastewater	2,253,140	55	6,467,907	55	7,851,020	62
Water Utility	2,819,287	17	2,683,500	17	3,473,112	21
Stormwater Utility	231,694	2	239,191	2	236,983	2
Special	2,500	0	0	0	0	0
Total	8,401,680	138	12,385,329	134	14,592,436	145

Major Operating Budget Items

The Recommended Budget reflects:

- Including \$125,000 for creation of a new Solid Waste facilities maintenance position and additional contractual cleaning services. An additional \$125,000 is included in the Department of General Service's budget for creation of a second Solid Waste facilities maintenance position.
- 11 additional positions within the service. This change is based on centralizing administrative functions previously included in individual services to DPW's central administration service. 7 positions that are part of this move are funded by Wastewater and the remaining 4 positions are funded by Water Utility. These positions were previously budgeted in Service 670-Administration-Water/Wastewater, Service 671-Water Management, and Service 673-Wastewater Management. This service also transfers 2 positions to the Department of Finance, Service 699-Procurement, to support creation of a DPW-focused procurement team.
- Reallocating funding for part time and temporary personnel to contractual IT staffing support.
- Including \$100,000 in consultant support of development of DPW's strategic plan which guides execution, prioritization, and tracking of agency-wide projects.
- Reallocate existing funding and personnel within service to Office of Accounting and Office of Procurement to better reflect organizational structure and responsibilities.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,994,731
Changes with service impacts	
Increase funding to develop the DPW Strategic Plan	178,312
Create new position dedicated to Solid Waste facilities	125,000
Changes without service impacts	
Increase in employee compensation and benefits	49,700
Change in IRA and Reclass Adjustments	(53,397)
Increase in active employee health benefit costs	53,533
Change in pension contributions	(53,149)
Change in allocation for workers' compensation expense	(20,868)
Increase in contractual services expenses	32,230
Change in Municipal Telephone Exchange	(7,626)
Adjustment to city fleet costs	2,298
Adjustment to city building rental expenses	65,478
Decrease to operating supplies and equipment	(11,139)
Decrease to computer hardware and software replacement contributions	(61,611)
Decrease assumed vacancy savings for HR, Fiscal, and Boards and Commissions staff	154,925
Reallocate funding for temporary and part-time personnel to contractual staffing	(132,882)
Remove funding budgeted for Fiscal 2025 position actions	(134,214)
Decrease funding for advertising and marketing	(150,000)
Fiscal 2026 Recommended Budget	3,031,321

Service 676 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(8,332,146)	(8,332,146)
1 Salaries	3,914,386	13,414,319	14,490,803
2 Other Personnel Costs	1,095,141	4,138,420	4,608,323
3 Contractual Services	2,647,561	1,959,062	2,994,657
4 Materials and Supplies	102,998	242,249	205,679
5 Equipment - \$4,999 or less	237,099	335,034	199,348
6 Equipment - \$5,000 and over	246,707	449,836	256,575
7 Grants, Subsidies and Contributions	157,788	178,555	169,197
Total	8,401,680	12,385,329	14,592,436

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Office of Accounting	40,435	0	1,302,901
Office of Budget and Financial Planning	586	0	0
Office of Procurement	553,455	0	1,514,161
Office of Strategic Alliances	35,278	0	0
Public Works Administration (DPW)	2,504,780	2,574,032	3,464,525
Public Works Administration Cost Transfers (DPW)	(7,034,217)	(7,299,808)	(7,299,808)
Public Works Boards and Commissions (DPW)	609,188	989,741	765,882
Public Works Communications and Community Affairs (DPW)	1,074,766	1,208,837	1,435,268
Public Works Computer Services (DPW)	1,258,161	2,778,368	2,710,515
Public Works Contract Administration (DPW)	934,445	801,750	952,770
Public Works Fiscal Administration (DPW)	3,159,434	4,054,240	2,854,942
Public Works Fleet and Facilities Management (DPW)	137,770	1,511,525	933,139
Public Works Human Resources (DPW)	1,983,826	2,161,243	2,191,652
Public Works Legislative Affairs (DPW)	648,739	674,994	452,958
Public Works Office of Legal and Regulatory Affairs (DPW)	420,790	413,230	1,171,102
Public Works Office of Strategy And Performance (OSAP)	900,187	688,058	631,614
Public Works Safety Training Emergency Management and Security (DPW)	1,174,055	1,829,119	1,510,815
Total	8,401,680	12,385,329	14,592,436

Service 676 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
General Fund						
00080 - Operations Assistant II (Non-civil)	1	63,749	0	0	(1)	(63,749)
00081 - Operations Assistant III (Non-civil)	2	154,621	2	154,717	0	96
00083 - Operations Specialist I (Non-civil)	1	71,041	1	71,745	0	704
00085 - Operations Officer I (Non-civil)	2	170,283	1	89,301	(1)	(80,982)
00086 - Operations Officer II (Non-civil)	1	96,436	1	99,189	0	2,753
00088 - Operations Officer IV (Non-civil)	4	425,194	4	443,767	0	18,573
00089 - Operations Officer V (Non-civil)	1	120,223	1	121,414	0	1,191
00090 - Operations Manager I (Non-civil)	3	401,343	3	397,611	0	(3,732)
00091 - Operations Manager II (Non-civil)	5	746,629	5	706,423	0	(40,206)
00092 - Operations Manager III (Non-civil)	0	0	1	175,304	1	175,304
00093 - Operations Director I	1	176,799	1	187,477	0	10,678
00510 - Director of Public Works	1	270,395	1	257,398	0	(12,997)
07371 - HR Business Partner	1	111,267	1	113,524	0	2,257
10074 - Assistant Counsel	2	237,875	2	210,682	0	(27,193)
10234 - Chief of Utility Finances	1	173,584	0	0	(1)	(173,584)
10269 - Agency IT Manager III (Non-civil)	1	150,011	1	151,497	0	1,486
31100 - Administrative Coordinator	1	62,015	1	62,631	0	616
31105 - Operations Assistant II	0	0	1	63,149	1	63,149
31109 - Operations Officer I	1	84,193	2	172,199	1	88,006
31110 - Operations Officer II	2	163,647	2	176,646	0	12,999
31115 - Operations Manager II	1	53,575	1	141,951	0	88,376
31192 - Program Coordinator	1	90,015	1	89,167	0	(848)
31306 - Budget Analyst, DPW	1	102,865	1	103,884	0	1,019
31307 - Senior Financial Analyst, DPW	1	112,411	1	113,524	0	1,113
31420 - Liaison Officer I	1	60,747	1	70,001	0	9,254
31502 - Program Compliance Officer II	2	155,816	2	159,650	0	3,834
33148 - Agency IT Specialist II	1	75,551	1	76,300	0	749
33150 - Agency IT Supervisor - Project Manager	1	99,857	1	100,846	0	989
33154 - Agency IT Specialist IV	1	109,843	1	110,931	0	1,088
33212 - Office Support Specialist II	1	42,984	1	37,872	0	(5,112)
33233 - Secretary III	2	101,706	2	104,627	0	2,921
33412 - Public Information Officer II	1	56,538	1	56,154	0	(384)
33414 - Public Relations Coordinator	1	99,898	1	100,888	0	990
33501 - Purchasing Assistant	1	41,764	0	0	(1)	(41,764)
33586 - Procurement Officer II	1	107,151	1	81,866	0	(25,285)
33587 - Procurement Officer I	0	0	2	98,184	2	98,184
33676 - HR Generalist I	1	52,878	1	69,265	0	16,387
33677 - HR Generalist II	3	238,517	3	240,880	0	2,363
33683 - HR Assistant II	2	94,338	2	95,742	0	1,404
34142 - Accountant II	1	71,041	1	71,745	0	704

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Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34422 - WWW Fiscal Technician	1	64,703	0	0	(1)	(64,703)
34425 - Fiscal Supervisor	1	94,305	1	95,239	0	934
72411 - Contract Administrator I	2	113,316	2	126,363	0	13,047
84241 - Paralegal	1	38,743	1	58,544	0	19,801
Fund Total	60	5,757,867	60	5,858,297	0	100,430
Wastewater Utility						
00083 - Operations Specialist I (Non-civil)	1	74,273	1	76,502	0	2,229
00086 - Operations Officer II (Non-civil)	1	46,936	0	0	(1)	(46,936)
00088 - Operations Officer IV (Non-civil)	0	0	1	89,112	1	89,112
00089 - Operations Officer V (Non-civil)	1	55,056	0	0	(1)	(55,056)
00090 - Operations Manager I (Non-civil)	1	114,687	1	169,815	0	55,128
00093 - Operations Director I	0	0	1	185,371	1	185,371
10074 - Assistant Counsel	2	216,816	2	234,909	0	18,093
10260 - Agency IT Specialist III (Non-civil)	3	312,925	3	322,311	0	9,386
31106 - Operations Assistant III	1	57,734	1	75,054	0	17,320
31110 - Operations Officer II	0	0	1	85,721	1	85,721
31111 - Operations Officer III	1	80,302	1	82,711	0	2,409
31112 - Operations Officer IV	1	86,517	1	89,113	0	2,596
31113 - Operations Officer V	0	0	1	123,224	1	123,224
31306 - Budget Analyst, DPW	1	102,824	1	107,437	0	4,613
31311 - Administrative Analyst I	1	50,801	0	0	(1)	(50,801)
31501 - Program Compliance Officer I	1	61,014	1	52,844	0	(8,170)
31502 - Program Compliance Officer II	2	174,263	2	179,491	0	5,228
33126 - Information Technology Specialist Supervisor	1	79,429	1	81,019	0	1,590
33128 - PC Support Technician II	1	61,014	1	63,877	0	2,863
33144 - Analyst/Programmer II	1	62,459	1	64,971	0	2,512
33147 - Agency IT Specialist I	2	165,333	2	146,346	0	(18,987)
33148 - Agency IT Specialist II	6	590,262	6	583,628	0	(6,634)
33150 - Agency IT Supervisor - Project Manager	2	242,896	2	237,856	0	(5,040)
33233 - Secretary III	1	57,117	1	58,830	0	1,713
33523 - Procurement Specialist I	1	52,878	0	0	(1)	(52,878)
33525 - Procurement Manager	0	0	1	98,024	1	98,024
33586 - Procurement Officer II	1	93,394	1	95,263	0	1,869
33587 - Procurement Officer I	0	0	6	385,915	6	385,915
33642 - Safety Enforcement Officer II	3	195,809	2	156,713	(1)	(39,096)
33643 - Safety Enforcement Officer III	1	80,245	1	82,653	0	2,408
33645 - DPW Training Supervisor	1	89,670	1	115,783	0	26,113
33672 - Training Officer	3	226,763	4	311,385	1	84,622
33675 - DPW Safety Training Manager	1	135,513	1	139,578	0	4,065
34132 - Accounting Assistant II	1	37,968	0	0	(1)	(37,968)
34133 - Accounting Assistant III	1	47,615	1	47,337	0	(278)

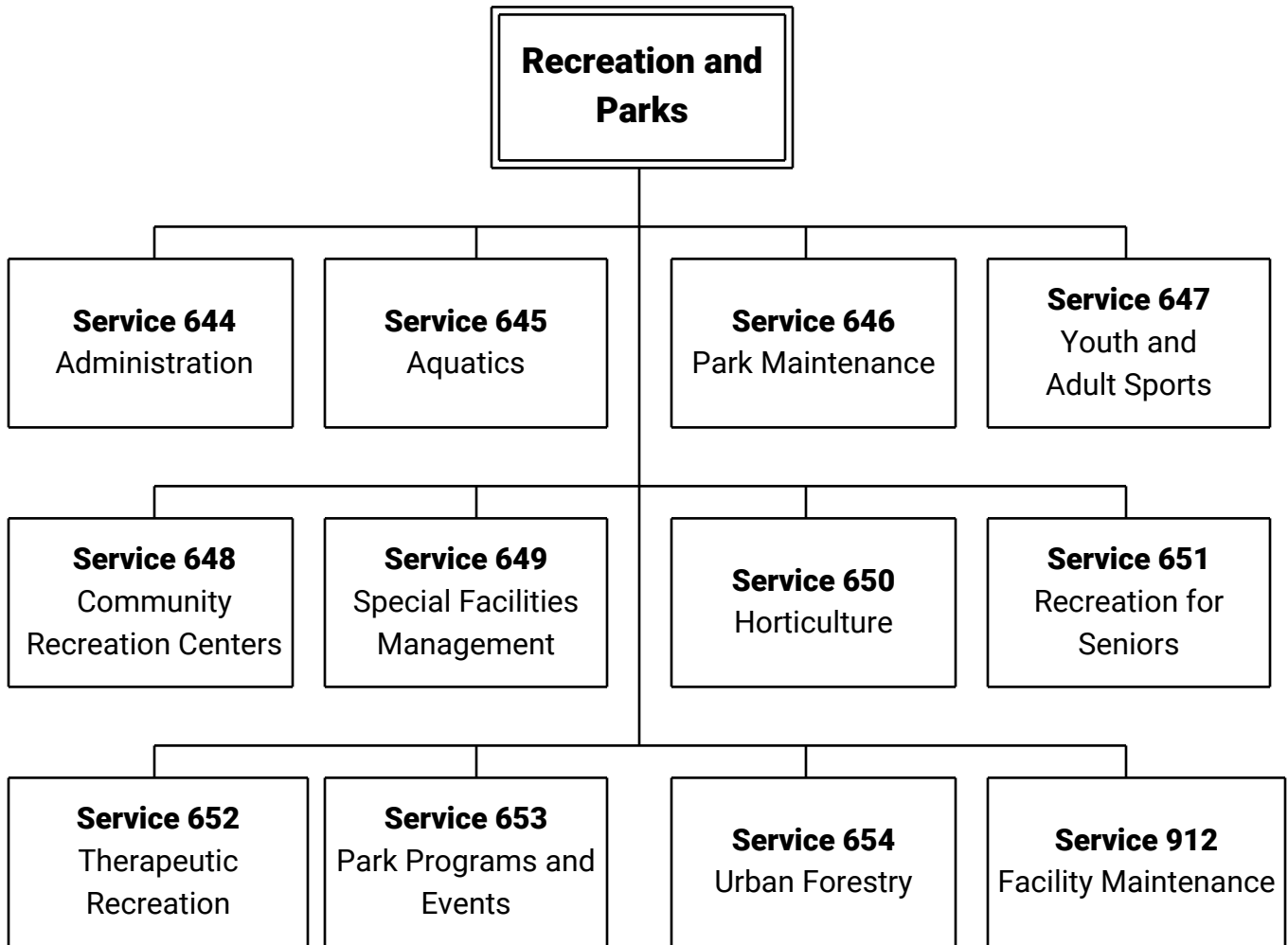
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Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
34142 - Accountant II	1	93,394	1	84,981	0	(8,413)
34422 - WWW Fiscal Technician	1	66,579	0	0	(1)	(66,579)
34425 - Fiscal Supervisor	1	37,968	2	192,240	1	154,272
53222 - Public Building Manager	1	50,801	1	52,844	0	2,043
72412 - Contract Administrator II	7	441,568	8	561,409	1	119,841
Fund Total	55	4,342,823	62	5,434,267	7	1,091,444
Water Utility						
00086 - Operations Officer II (Non-civil)	1	87,864	0	0	(1)	(87,864)
00090 - Operations Manager I (Non-civil)	1	113,514	0	0	(1)	(113,514)
00103 - Operations Director III	1	208,944	1	215,213	0	6,269
31107 - Operations Specialist I	1	76,559	1	78,856	0	2,297
31110 - Operations Officer II	2	204,304	2	209,441	0	5,137
31114 - Operations Manager I	0	0	1	131,796	1	131,796
31306 - Budget Analyst, DPW	0	0	2	238,697	2	238,697
31420 - Liaison Officer I	3	187,460	3	208,025	0	20,565
33218 - WWW Office Supervisor	0	0	1	54,549	1	54,549
33232 - Secretary II	1	37,968	1	41,452	0	3,484
33587 - Procurement Officer I	2	120,926	2	149,411	0	28,485
33677 - HR Generalist II	0	0	1	73,173	1	73,173
34142 - Accountant II	2	156,579	3	278,630	1	122,051
52982 - Superintendent of Public Building Repair	1	99,179	1	101,162	0	1,983
72492 - Building Project Coordinator	1	65,164	1	67,785	0	2,621
73116 - WWW Graphic Artist II	1	57,117	1	89,769	0	32,652
Fund Total	17	1,415,578	21	1,937,959	4	522,381
Stormwater Utility						
31105 - Operations Assistant II	1	68,727	1	70,789	0	2,062
34141 - Accountant I	1	52,878	1	55,006	0	2,128
Fund Total	2	121,605	2	125,795	0	4,190
Civilian Position Total						
Civilian Position Total	134	11,637,873	145	13,356,318	11	1,718,445

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Recreation and Parks



Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. The agency is comprised of three major divisions: Recreation, Parks, and Horticulture.

The Recreation Division administers activities in its more than 45 community centers. In addition to full-time staff, the agency operates with up to 600 part-time and seasonal employees during the busy summer months. The agency also provides therapeutic recreation activities and senior recreation programs. City residents can participate in many types of activities which include indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, biking, kayaking, after-school, and out-of-school programs.

The Parks Division is responsible for the beautification, management, and maintenance of parkland, playgrounds, and turf. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education, sports, and various festivals. Regular park maintenance functions include grass mowing, ball field preparations, and building and playground repairs.

The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels program, park permits, park volunteer program, the “\$5 5K” running series, biking, kayaking, hiking, and camping in city parks.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	58,081,727	362	56,090,018	354	61,339,978	366
Federal	322,826	3	691,273	4	700,125	4
State	5,632,461	61	7,281,356	61	6,979,306	62
Special	6,565,826	16	11,343,547	17	10,272,832	17
Special Grant	52,600	0	0	0	0	0
Total	70,655,440	442	75,406,194	436	79,292,241	449

The Fiscal 2026 Recommended Budget reflects:

- Eliminating three positions and the costs associated with the care and housing of the former mounted unit under now under the joint partnership between Rec and Parks and BPD’s Community Policing Section.
- Reducing the Aquatics budget by \$268,000 to reflect opening six days a week during summer 2025. The six-day week will allow for maintenance and upkeep of park pools once/week.
- Increasing operating costs for three newly renovated Recreation Centers, Chick Webb, Gardenville, and Parkview, that will come online in Fiscal 2026. The Recommended Budget includes a \$2.6 million increase for these facilities, this increase includes additional staff and operating costs for these locations.
- Creating a new Facility Maintenance service within the agency. The total budget for the new service is \$7.4 million including 28 positions. This service was created by reallocating existing positions and services from elsewhere in agency. The new service is intended to improve the agency’s ability to monitor and track agency wide maintenance costs.
- Continuing State funding of \$10 million from Program Open Space, with \$7 million dedicated to operating expenses and \$3 million to support ongoing capital projects.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
644: Administration - Recreation and Parks	9,130,308	10,456,879	10,951,739
645: Aquatics	3,077,791	3,623,709	3,579,985
646: Park Maintenance	22,214,721	19,642,292	13,242,725
647: Youth and Adult Sports	1,882,658	1,660,985	1,717,024
648: Community Recreation Centers	18,667,044	20,269,964	23,592,983
649: Special Facilities Management - Recreation	2,402,593	4,044,216	2,667,623
650: Horticulture	1,778,997	2,479,643	2,530,317
651: Recreation for Seniors	481,804	582,528	608,799
652: Therapeutic Recreation	341,258	692,164	692,522
653: Park Programs and Events	1,333,228	2,420,592	1,889,545
654: Urban Forestry	9,345,038	9,533,222	10,429,554
912: Facility Maintenance	0	0	7,389,425
Total	70,655,440	75,406,194	79,292,241

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	682,451	682,451
1 Salaries	31,780,244	34,742,499	36,827,876
2 Other Personnel Costs	9,107,869	12,148,852	13,425,049
3 Contractual Services	25,237,415	18,950,665	19,255,479
4 Materials and Supplies	2,919,284	5,718,314	5,722,612
5 Equipment - \$4,999 or less	1,179,096	1,682,599	1,451,830
6 Equipment - \$5,000 and over	55,572	93,519	636,722
7 Grants, Subsidies and Contributions	367,557	1,233,143	1,128,361
8 Debt Service	7,650	0	0
9 Capital Improvements	753	154,153	161,861
Total	70,655,440	75,406,194	79,292,241

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
644: Administration	80	81	82
645: Aquatics	6	6	6
646: Park Maintenance	119	119	91
647: Youth and Adult Sports	10	9	9
648: Community Recreation Centers	152	145	160
649: Special Facilities Management	6	7	7
650: Horticulture	17	17	17
651: Recreation for Seniors	4	4	4
652: Therapeutic Recreation	3	3	3
653: Park Programs and Events	13	13	10
654: Urban Forestry	32	32	32
912: Facility Maintenance	0	0	28
Total	442	436	449

Capital Budget Highlights

Service	Fiscal 2024	Fiscal 2025	Fiscal 2026
	Dollars	Dollars	Dollars
General	350,000	250,000	4,000,000
Federal	1,000,000	500,000	0
State	15,995,000	10,500,000	10,636,840
General Obligation Bonds	9,300,000	7,800,000	15,700,000
Total	26,645,000	19,050,000	30,336,840

The Fiscal 2026 Recommended Budget reflects:

- \$5.0 million for City Springs Park.
- \$3.6 million for CC Jackson Park expansion.
- \$3.1 million for improvements to Clifton Park.
- \$0.9 million for design of Lillian Jones Recreation Center improvements.

Service 644: Administration

This service provides executive leadership and administrative support for the agency. The goal of this service is to oversee and implement daily operations through coordination and strategic planning. Activities performed by this service include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,613,215	51	7,040,768	52	7,365,596	52
Federal	0	0	7,273	0	0	0
State	2,464,488	29	3,408,839	29	3,586,143	30
Special	6	0	0	0	0	0
Special Grant	52,600	0	0	0	0	0
Total	9,130,308	80	10,456,879	81	10,951,739	82

Major Operating Budget Items

The Recommended Budget reflects:

- \$181,000 to support costs associated with Unifier, a citywide construction management software that will be used to plan the agency’s capital projects.
- \$3.6 million in State funding to support the Director’s Office, IT, Engineering Services, Security Risk and Fleet management divisions within the agency. This includes an Operations Officer IV position, previously funded by ARPA, which will continue to support capital projects within the agency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	7,040,768
Changes with service impacts	
Funding for annual construction management software costs	181,200
Changes without service impacts	
Increase in employee compensation and benefits	219,840
Change in IRA and Reclass Adjustments	(33,244)
Increase in active employee health benefit costs	108,532
Change in pension contributions	(23,342)
Change in allocation for workers’ compensation expense	725
Increase in contractual services expenses	14,229
Change in Municipal Telephone Exchange	(90,101)
Adjustment to utilities	(20,093)
Adjustment to city fleet costs	1,472
Increase in operating supplies and equipment	17,825
Decrease to computer hardware and software replacement contributions	(52,214)
Fiscal 2026 Recommended Budget	7,365,596

Service 644 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(371,572)	(371,572)
1 Salaries	5,584,475	6,588,123	6,902,524
2 Other Personnel Costs	1,913,743	2,639,221	2,862,774
3 Contractual Services	1,106,267	934,177	779,978
4 Materials and Supplies	156,939	93,533	96,044
5 Equipment - \$4,999 or less	276,369	467,902	402,243
6 Equipment - \$5,000 and over	23,624	20,950	202,150
7 Grants, Subsidies and Contributions	61,241	84,545	77,598
8 Debt Service	7,650	0	0
Total	9,130,308	10,456,879	10,951,739

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Recreation and Parks Administration Building	328,732	377,408	272,528
Recreation and Parks Director's Office	1,496,029	1,621,303	1,623,469
Recreation and Parks Engineering Services	2,825,033	3,262,959	3,482,084
Recreation and Parks Fiscal Services	1,165,997	1,217,744	1,289,652
Recreation and Parks Information Technology	753,420	1,010,434	1,009,112
Recreation and Parks Office of Development and Media Services	446,316	557,995	622,338
Recreation and Parks Office of Partnerships	860,464	938,016	968,258
Recreation and Parks Personnel Services	709,989	811,335	953,426
Recreation and Parks Security Risk and Fleet Management	544,328	659,684	730,872
Total	9,130,308	10,456,879	10,951,739

Service 644 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
General Fund						
00083 - Operations Specialist I (Non-civil)	1	64,926	1	70,391	0	5,465
00085 - Operations Officer I (Non-civil)	2	185,682	2	173,486	0	(12,196)
00086 - Operations Officer II (Non-civil)	1	97,744	1	121,345	0	23,601
00087 - Operations Officer III (Non-civil)	1	101,661	1	102,668	0	1,007
00089 - Operations Officer V (Non-civil)	1	139,955	0	0	(1)	(139,955)
00090 - Operations Manager I (Non-civil)	3	375,821	4	561,581	1	185,760
00094 - Operations Director II	1	182,842	1	184,653	0	1,811
00097 - Executive Director III	1	231,972	1	234,269	0	2,297
10063 - Special Assistant	1	67,507	1	58,819	0	(8,688)
10083 - Executive Assistant	1	69,648	1	70,338	0	690
10120 - Grants Development Director	1	77,987	1	78,759	0	772
10257 - Agency IT Associate (Non-civil)	2	134,671	0	0	(2)	(134,671)
31100 - Administrative Coordinator	1	53,655	0	0	(1)	(53,655)
31105 - Operations Assistant II	1	52,885	1	56,153	0	3,268
31106 - Operations Assistant III	1	61,751	1	57,740	0	(4,011)
31107 - Operations Specialist I	1	91,109	1	92,012	0	903
31109 - Operations Officer I	2	154,557	2	170,190	0	15,633
31111 - Operations Officer III	1	95,661	1	95,295	0	(366)
31192 - Program Coordinator	1	86,069	1	86,922	0	853
31312 - Administrative Analyst II	1	84,326	1	93,404	0	9,078
31422 - Liaison Officer II	2	147,969	2	150,626	0	2,657
33128 - PC Support Technician II	0	0	2	133,402	2	133,402
33146 - Agency IT Associate	1	67,335	1	66,701	0	(634)
33150 - Agency IT Supervisor - Project Manager	1	95,516	1	96,462	0	946
33213 - Office Support Specialist III	1	47,341	1	50,118	0	2,777
33233 - Secretary III	2	108,128	2	108,901	0	773
33413 - Public Relations Officer	1	91,951	1	92,862	0	911
33501 - Purchasing Assistant	5	235,657	5	265,640	0	29,983
33586 - Procurement Officer II	1	89,621	1	90,509	0	888
33676 - HR Generalist I	2	111,721	2	110,348	0	(1,373)
33677 - HR Generalist II	2	170,765	2	179,291	0	8,526
33681 - HR Assistant I	1	49,107	2	118,727	1	69,620
34142 - Accountant II	1	79,815	1	80,605	0	790
34145 - Accountant Supervisor	1	90,681	1	91,579	0	898
42213 - Public Works Inspector III	2	153,616	2	155,138	0	1,522
72412 - Contract Administrator II	1	45,507	1	67,076	0	21,569
74147 - Design Planner II	1	76,506	1	86,706	0	10,200
74149 - Design Planner Supervisor	1	99,686	1	100,674	0	988
75112 - Architect II	1	84,470	1	99,189	0	14,719
Fund Total	52	4,255,821	52	4,452,579	0	196,758

(continued)

Civilian Positions	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
00088 - Operations Officer IV (Non-civil)	0	0	1	87,373	1	87,373
07371 - HR Business Partner	1	112,411	1	104,895	0	(7,516)
10269 - Agency IT Manager III (Non-civil)	1	149,151	1	134,477	0	(14,674)
33187 - GIS Analyst	1	78,036	1	78,809	0	773
33213 - Office Support Specialist III	1	41,636	1	45,864	0	4,228
34142 - Accountant II	1	71,007	0	0	(1)	(71,007)
34421 - Fiscal Technician	0	0	1	71,745	1	71,745
41526 - Park Ranger I	1	40,776	1	43,250	0	2,474
41527 - Park Enforcement Officer II	3	131,285	3	149,834	0	18,549
41528 - Park Enforcement Supervisor	1	48,851	1	62,631	0	13,780
42213 - Public Works Inspector III	4	302,499	4	314,932	0	12,433
42221 - Construction Project Supervisor I	2	166,858	2	168,511	0	1,653
42222 - Construction Project Supervisor II	1	96,875	1	95,963	0	(912)
72111 - Engineer I	1	81,970	1	82,783	0	813
72411 - Contract Administrator I	1	47,402	1	55,254	0	7,852
72412 - Contract Administrator II	1	67,507	1	68,175	0	668
72494 - Construction Contract Administrator	1	83,212	1	84,036	0	824
74137 - City Planner II	0	0	1	99,189	1	99,189
74146 - Design Planner I	0	0	1	93,404	1	93,404
74147 - Design Planner II	5	435,682	3	262,459	(2)	(173,223)
74149 - Design Planner Supervisor	2	205,908	2	205,043	0	(865)
75112 - Architect II	1	82,815	1	79,263	0	(3,552)
Fund Total	29	2,243,881	30	2,387,890	1	144,009
Civilian Position Total						
Civilian Position Total	81	6,499,702	82	6,840,469	1	340,767

Service 645: Aquatics

This service is responsible for providing swimming opportunities to the public year-round. The goal of this service is to allow residents to engage in physical activities at the various aquatic locations throughout the city. Activities performed by this service include the operations of the City’s 6 large park pools, 14 neighborhood walk-to-pools, 4 indoor pools, and the ABC, Solo Gibbs, North Hartford, and Henrietta Lax splash pads.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,768,791	6	3,314,709	6	3,270,985	6
Special	309,000	0	309,000	0	309,000	0
Total	3,077,791	6	3,623,709	6	3,579,985	6

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 scheduled days that outdoor pools are open to the public excluding weather during the summer season (Memorial Day through Labor Day)	90%	56%	93%	85%	82%	87%	93%
Output	Total attendees at outdoor pools during the summer season (Memorial Day through Labor Day)	57,812	87,834	109,799	92,000	185,020	112,000	200,000

Major Operating Budget Items

The Recommended Budget reflects:

- Changing the schedule for all pools to six days per week compared to the prior seven day schedule. Closure days will fall on either Monday or Tuesday and will be alternate with the nearest location. This action will allow a dedicated day for maintenance versus completing this work through overtime when pools are closed. This change is estimated to save \$230,000 annually.
- Allocating \$107,000 for security services at all pool locations and increased costs for pool chemicals and supplies.
- Funding to support three neighborhood pools that will come back online in summer 2025: Walter P. Carter, Coldstream, Towanda, and one indoor pool: Chick Webb.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,314,709
Changes with service impacts	
Increase to bring 4 pools online	156,004
Reducing pool schedules to 6 days a week	(229,936)
Changes without service impacts	
Increase in employee compensation and benefits	13,867
Change in IRA and Reclass Adjustments	(912)
Decrease to active employee health benefit costs	(11,499)
Change in pension contributions	(4,555)
Change in allocation for workers' compensation expense	(616)
Increase in contractual services expenses	2,748
Change in Municipal Telephone Exchange	(93,055)
Adjustment to utilities	(20,706)
Adjustment to city fleet costs	1,906
Increase in operating supplies and equipment	41,541
Decrease to computer hardware and software replacement contributions	(6,025)
Increase to programming and security expenses	64,340
Increase to pool chemical and supplies	43,173
Fiscal 2026 Recommended Budget	3,270,985

Service 645 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,222,315	1,915,779	1,854,874
2 Other Personnel Costs	306,279	251,024	234,898
3 Contractual Services	358,790	1,030,243	985,476
4 Materials and Supplies	179,034	346,503	418,109
5 Equipment - \$4,999 or less	6,056	73,797	80,880
7 Grants, Subsidies and Contributions	5,316	6,364	5,748
Total	3,077,791	3,623,709	3,579,985

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Aquatics Administration	699,190	363,299	267,091
Indoor Pools	639,594	1,618,033	1,627,543
Neighborhood Pools	180,235	245,965	513,024
Park Pools	1,558,771	1,396,412	1,172,327
Total	3,077,791	3,623,709	3,579,985

Service 645 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
General Fund						
10291 - Recreation Manager	1	94,812	1	95,752	0	940
33213 - Office Support Specialist III	1	49,363	1	45,864	0	(3,499)
83115 - Aquatic Center Leader	2	106,650	2	114,439	0	7,789
83215 - Aquatic Center Director	2	135,014	2	128,876	0	(6,138)
Fund Total	6	385,839	6	384,931	0	(908)
Civilian Position Total						
Civilian Position Total	6	385,839	6	384,931	0	(908)

Service 646: Park Maintenance

This service is responsible for maintaining 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynns Falls, and Carroll Parks. The goal of this service is to maintain and expand green spaces throughout the City to contribute to clean and healthy environments for City residents. Activities performed by this service include maintaining, cleaning, and repairing playgrounds, trails, fields, athletic courts, and park areas.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,051,511	91	15,957,696	91	10,631,295	68
State	2,909,548	28	3,363,470	28	2,130,671	23
Special	253,662	0	321,125	0	480,759	0
Total	22,214,721	119	19,642,292	119	13,242,725	91

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 Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	N/A	50%	75%	50%	50%
Effectiveness	% of Playgrounds inspected (Amount of playground inspections completed every 60 days)	N/A	N/A	95%	100%	100%	100%	100%
Efficiency	Percentage of parks mowed every seven days during growing season.	0%	100%	100%	100%	100%	100%	100%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring of \$6.5 million from Service 646: Park Maintenance as an agency reorganization to establish the new Service 912: Facility Maintenance, creating a more focused approach to maintaining and improving the City’s recreation facilities. Full funding will transferred from the Parks Natural Resource Management activity.
- Transferring of \$1.2 million in state funds from Service 646: Park Maintenance including five positions and operating expenses to the new Service 912: Facility Maintenance.
- Increased funding of \$243,000 for contract maintenance of new playground equipment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	15,957,696
Changes with service impacts	
Increase to fund playground maintenance contract	242,570
Changes without service impacts	
Increase in employee compensation and benefits	609,004
Change in IRA and Reclass Adjustments	(4,062)
Increase in active employee health benefit costs	170,256
Change in pension contributions	20,719
Change in allocation for workers' compensation expense	2,633
Increase in contractual services expenses	39,852
Change in Municipal Telephone Exchange	(96,974)
Adjustment to utilities	(73,052)
Adjustment to city fleet costs	285,724
Decrease to operating supplies and equipment	(8,214)
Increase in computer hardware and software replacement contributions	4,113
Increase in all other	1,452
Transfer maintenance under Parks Natural Resource Mgmt to Service 912 Facility Maintenance	(6,520,422)
Fiscal 2026 Recommended Budget	10,631,295

Service 646 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	5,839,554	6,395,331	5,050,398
2 Other Personnel Costs	1,898,008	2,708,959	2,442,852
3 Contractual Services	13,104,204	8,042,220	3,889,243
4 Materials and Supplies	1,085,235	1,400,005	1,205,628
5 Equipment - \$4,999 or less	169,772	402,766	90,712
6 Equipment - \$5,000 and over	26,991	72,569	56,095
7 Grants, Subsidies and Contributions	90,204	620,442	507,797
9 Capital Improvements	753	0	0
Total	22,214,721	19,642,292	13,242,725

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Carroll Park District Park Maintenance	1,518,352	1,749,016	1,941,883
Casino Support Carroll Park District Operations (BCRP)	51,552	0	150,000
Clifton Park District Park Maintenance	1,212,161	1,287,066	1,365,524
Druid Hill Park District Park Maintenance	2,050,759	2,183,171	2,348,903
Gwynns Falls District Park Maintenance	2,113,767	2,433,456	2,598,728
Parks Administration	1,425,375	2,179,368	2,279,695
Parks Natural Resources Management	12,158,738	7,723,271	0
Patterson Park District Park Maintenance	1,258,531	1,156,686	1,364,831
Playground Maintenance	239,188	401,161	589,320
Turf Management	186,297	529,096	603,841
Total	22,214,721	19,642,292	13,242,725

Service 646 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
General Fund						
00087 - Operations Officer III (Non-civil)	1	89,184	1	90,067	0	883
00091 - Operations Manager II (Non-civil)	1	137,120	1	157,590	0	20,470
31106 - Operations Assistant III	2	142,736	0	0	(2)	(142,736)
31107 - Operations Specialist I	1	76,629	0	0	(1)	(76,629)
31311 - Administrative Analyst I	1	62,015	0	0	(1)	(62,015)
33215 - Office Supervisor	1	54,845	1	52,082	0	(2,763)
34133 - Accounting Assistant III	1	53,973	1	55,396	0	1,423
52212 - Electrical Mechanic II	2	105,496	0	0	(2)	(105,496)
52222 - Mason II	1	50,536	0	0	(1)	(50,536)
52241 - Carpenter I	1	38,913	0	0	(1)	(38,913)
52271 - Painter I	1	42,107	0	0	(1)	(42,107)
52920 - Tree Trimmer Apprentice	3	100,730	0	0	(3)	(100,730)
52941 - Laborer	19	785,167	19	919,694	0	134,527
52942 - Laborer Crew Leader I	4	191,076	4	218,976	0	27,900
52951 - Utility Aide	4	162,314	0	0	(4)	(162,314)
52981 - Assistant Superintendent of Public Building	1	66,856	0	0	(1)	(66,856)
53111 - Building Repairer	5	236,806	0	0	(5)	(236,806)
53115 - Building Repairer Supervisor	1	61,014	0	0	(1)	(61,014)
53221 - Building Operations Supervisor	1	55,603	0	0	(1)	(55,603)
53621 - Park Maintenance Supervisor	2	100,847	2	136,827	0	35,980
53622 - Assistant Park District Manager	5	287,653	5	353,747	0	66,094
53623 - Park District Manager	3	208,944	3	206,976	0	(1,968)
53651 - Tree Trimmer	3	126,724	6	286,446	3	159,722
53792 - Small Engine Mechanic II	4	185,081	4	193,034	0	7,953
54211 - Heating and Air Conditioning Technician I	1	41,367	0	0	(1)	(41,367)
54437 - Driver I	1	40,283	0	0	(1)	(40,283)
54516 - CDL Driver I	20	956,741	20	1,051,228	0	94,487
54517 - CDL Driver II	1	56,596	1	70,034	0	13,438
Fund Total	91	4,517,356	68	3,792,097	(23)	(725,259)
State Fund						
00083 - Operations Specialist I (Non-civil)	1	81,018	1	79,560	0	(1,458)
31105 - Operations Assistant II	1	69,401	1	85,406	0	16,005
31192 - Program Coordinator	1	71,041	1	93,404	0	22,363
33562 - Storekeeper II	1	39,085	0	0	(1)	(39,085)
52212 - Electrical Mechanic II	1	47,023	0	0	(1)	(47,023)
52282 - Pipefitter II	1	47,964	0	0	(1)	(47,964)
52920 - Tree Trimmer Apprentice	2	67,153	0	0	(2)	(67,153)
52941 - Laborer	9	335,605	9	392,372	0	56,767
53337 - General Superintendent, Building and Grounds	1	90,714	0	0	(1)	(90,714)

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
53621 - Park Maintenance Supervisor	4	151,872	4	226,254	0	74,382
53623 - Park District Manager	1	76,846	1	79,438	0	2,592
53651 - Tree Trimmer	0	0	2	90,414	2	90,414
53661 - Horticultural Assistant	2	78,772	2	87,780	0	9,008
54212 - Heating and Air Conditioning Technician II	1	40,575	0	0	(1)	(40,575)
71491 - Naturalist	2	98,355	2	94,480	0	(3,875)
Fund Total	28	1,295,424	23	1,229,108	(5)	(66,316)
Civilian Position Total						
Civilian Position Total	119	5,812,780	91	5,021,205	(28)	(791,575)

Service 647: Youth and Adult Sports

This service provides oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. The goal of this service is to engage with City youth and ensure that families have access to recreational activities. Activities provided by this service include boxing, indoor/outdoor soccer, skateboarding, track and field, baseball, football, basketball, hockey, lacrosse, broomball, tennis, rugby, and many sports clinics and leagues.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,495,883	10	1,461,369	9	1,509,626	9
State	88,553	0	0	0	0	0
Special	298,221	0	199,616	0	207,398	0
Total	1,882,658	10	1,660,985	9	1,717,024	9

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 participants enrolled in adult sport programs	N/A	N/A	1,275	1,025	1,638	N/A	1,965
Output	# of participants enrolled in a Youth sports program	2,699	3,000	2,593	3,000	3,635	3,400	4,000

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	1,461,369
Changes without service impacts	
Increase in employee compensation and benefits	45,009
Change in IRA and Reclass Adjustments	(1,757)
Increase in active employee health benefit costs	26,306
Change in pension contributions	(2,443)
Change in allocation for workers' compensation expense	440
Increase in contractual services expenses	3,971
Change in Municipal Telephone Exchange	(21,669)
Increase in operating supplies and equipment	7,438
Decrease to computer hardware and software replacement contributions	(9,037)
Fiscal 2026 Recommended Budget	1,509,626

Service 647 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,035,538	906,122	950,784
2 Other Personnel Costs	262,151	259,128	285,169
3 Contractual Services	360,236	217,380	201,735
4 Materials and Supplies	155,064	182,888	188,773
5 Equipment - \$4,999 or less	60,809	87,285	81,941
7 Grants, Subsidies and Contributions	8,860	8,182	8,622
Total	1,882,658	1,660,985	1,717,024

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Division of Youth and Adult Sports	944,084	744,247	751,835
Upton Boxing Center	276,487	428,025	449,319
Youth and Adult Sports Administration	662,088	488,714	515,870
Total	1,882,658	1,660,985	1,717,024

Service 647 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
General Fund						
00085 - Operations Officer I (Non-civil)	1	90,504	1	91,400	0	896
33213 - Office Support Specialist III	1	37,968	1	45,864	0	7,896
83112 - Recreation Leader II	3	145,891	3	152,754	0	6,863
83121 - Recreation Programmer	3	200,515	3	203,654	0	3,139
83212 - Recreation Center Director II	1	45,507	1	53,933	0	8,426
Fund Total	9	520,385	9	547,605	0	27,220
Civilian Position Total						
Civilian Position Total	9	520,385	9	547,605	0	27,220

Service 648: Community Recreation Centers

This service operates the City’s 49 recreation centers which promote physical activity and healthy lifestyles for City residents. The goal of this service is to offer safe spaces for children, families, and seniors for recreation programming and special activities. Activities performed by this service include recreation programming, educational opportunities, and neighborhood and community events for residents.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,907,884	149	18,123,953	141	21,406,626	156
Federal	322,361	3	684,000	4	700,125	4
Special	1,436,799	0	1,462,011	0	1,486,232	0
Total	18,667,044	152	20,269,964	145	23,592,983	160

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 individuals aged 5-12 enrolled in at least one activity at the Recreation Centers	639	2,073	3,769	3,000	11,892	3,500	13,080
Output	# of individuals enrolled in Summer Recreation Camps	1,845	2,918	1,796	2,200	2,218	2,200	2,500
Output	# of individuals aged 13-17 enrolled in at least one activity at the Recreation Centers	N/A	N/A	N/A	1,500	4,203	1,500	4,600

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating \$2.6 million for operating costs for three recreation centers that will come back online in Fiscal 2026 following major renovations: Chick Webb, Parkview, and Gardenville. The Recommended Budget includes a full year of operating costs for Chick Webb and Parkview and one quarter of operating costs for Gardenville based on the planned renovation completion. This action includes creating 15 positions for these facilities.
- \$2.2 million from the Community Development Block Grant and table games to fund the Dawson Center, STEM programs, and summer camp slots for young people.
- Additional funding for programming at recreation centers. The MR-Educational Grant budget includes \$600,000 to enhance programming across the City’s network of centers.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	18,123,953
Changes with service impacts	
Operating Costs for Chick Webb	1,504,939
Operating Costs for Parkview	887,282
Operating Costs for Gardenville	200,000
Changes without service impacts	
Increase in employee compensation and benefits	686,479
Change in IRA and Reclass Adjustments	(10,549)
Increase in active employee health benefit costs	260,455
Change in pension contributions	86,530
Change in allocation for workers' compensation expense	(19,593)
Increase in contractual services expenses	10,980
Change in Municipal Telephone Exchange	(142,675)
Adjustment to utilities	(98,344)
Adjustment to city fleet costs	19,648
Increase in operating supplies and equipment	15,820
Decrease to computer hardware and software replacement contributions	(126,007)
Increase in all other	7,708
Fiscal 2026 Recommended Budget	21,406,626

Service 648 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	1,054,023	1,054,023
1 Salaries	11,403,723	11,521,225	13,943,086
2 Other Personnel Costs	2,928,481	4,046,887	4,516,639
3 Contractual Services	2,763,896	2,136,720	2,201,690
4 Materials and Supplies	897,176	530,686	707,917
5 Equipment - \$4,999 or less	534,030	453,848	488,316
6 Equipment - \$5,000 and over	4,958	0	160,000
7 Grants, Subsidies and Contributions	134,779	372,422	359,451
9 Capital Improvements	0	154,153	161,861
Total	18,667,044	20,269,964	23,592,983

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Bentalou Recreation Center	404,003	340,459	337,511
Bocek Recreation Center	133,281	293,112	302,028
C C Jackson Recreation Center	354,235	389,092	401,448
Cahill Recreation Center	570,638	1,101,131	1,180,858
Capital Improvements (BCRP Only)	0	154,153	161,861
Carroll F Cook Recreation Center	268,081	368,038	376,416
Carroll Park Recreation Center	20,674	380,276	435,734
Cecil Kirk Recreation Center	437,747	391,817	445,735
Chick Webb Recreation Center	151,633	909	1,504,939
Clifton Park Rita Church Recreation Center	489,248	445,594	431,883
Coldstream Recreation Center	248,700	269,385	280,375
Collington Square Recreation Center	81,784	0	0
Community Recreation Centers Unallocated Appropriation	0	214,240	220,667
Crispus Attucks Recreation Center	155,024	89,247	92,756
Curtis Bay Recreation Center	136,055	182,517	183,814
Dawson Center	243,589	341,700	351,930
DeWees Recreation Center	151,903	267,247	251,161
Edgewood Lyndhurst Recreation Center	388,054	436,825	457,606
Ella Bailey Recreation Center	204,458	281,477	294,253
Farring Baybrook Therapeutic Recreation Center	211,789	294,525	317,374
Fort Worthington Recreation Center	21,253	0	0
Fred B Leidig Recreation Center	350,162	378,355	386,197
Gardenville Recreation Center	216,138	909	200,000
Greenmount Recreation Center	452,823	417,786	428,608
Harlem Park Recreation Center	271,965	377,515	388,004
Herring Run Recreation Center	265,724	331,822	347,562
Hilton Recreation Center	37,914	909	0
James D Gross Recreation Center	304,899	296,037	301,799
James McHenry Recreation Center	35,229	143,737	162,533
Lakeland Recreation Center	338,111	418,008	431,451
Lillian Jones Recreation Center	280,328	0	0
Locust Point Recreation Center	294,382	434,715	455,186
Madison Square Recreation Center	387,177	285,151	311,587
Mary E Rodman Recreation Center	360,682	423,869	425,163
Medfield Recreation Center	460,128	425,040	469,662
Middle Branch Fitness and Wellness Center	767,845	1,429,103	1,480,545
Mora Crossman Recreation Center	312,941	411,748	470,891
Morrell Park Recreation Center	231,092	207,654	205,760
Mount Royal Recreation Center	284,158	287,110	293,748
Northwood Recreation Center	342,643	366,437	374,769

(continued)

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Oliver Recreation Center	168,833	3,636	0
Parkview Recreation Center	162,132	0	887,282
Patterson Park Recreation Center	212,867	269,523	273,255
Recreation Center Administration	633,612	1,102,600	1,194,308
Recreation Center Support	1,171,578	1,107,238	1,010,667
Recreation District Administration	3,962,328	3,335,363	3,354,510
Recreation Field Support	40,098	(28,858)	(38,066)
Robert C Marshall Recreation Center	368,338	281,748	301,275
Roosevelt Recreation Center	306,524	327,980	387,244
Samuel F B Morse Recreation Center	286,980	909	0
Solo Gibbs Recreation Center	141,271	162,389	165,711
Towanda Recreation Center	215,251	360,299	384,394
Walter P Carter Recreation Center	41,919	1,818	0
Woodhome Recreation Center	288,820	467,669	510,589
Total	18,667,044	20,269,964	23,592,983

Service 648 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
General Fund						
00078 - Operations Assistant I (Non-civil)	1	38,743	1	63,240	0	24,497
00083 - Operations Specialist I (Non-civil)	8	587,599	8	604,284	0	16,685
00085 - Operations Officer I (Non-civil)	1	74,020	1	82,229	0	8,209
00091 - Operations Manager II (Non-civil)	1	137,120	1	157,590	0	20,470
10083 - Executive Assistant	0	0	1	56,607	1	56,607
10291 - Recreation Manager	2	199,251	2	205,757	0	6,506
33213 - Office Support Specialist III	2	87,584	2	92,909	0	5,325
33233 - Secretary III	1	57,117	1	66,992	0	9,875
52311 - Welder	1	49,599	1	58,650	0	9,051
52951 - Utility Aide	2	76,458	4	158,856	2	82,398
83112 - Recreation Leader II	77	3,863,674	83	4,410,682	6	547,008
83115 - Aquatic Center Leader	4	183,308	6	326,515	2	143,207
83121 - Recreation Programmer	1	60,747	1	61,348	0	601
83210 - Recreation Center Director III	2	121,494	3	203,196	1	81,702
83211 - Recreation Center Director I	3	152,280	9	554,673	6	402,393
83212 - Recreation Center Director II	35	2,104,369	31	1,987,751	(4)	(116,618)
83215 - Aquatic Center Director	0	0	1	56,154	1	56,154
Fund Total	141	7,793,363	156	9,147,433	15	1,354,070
Federal Fund						
00083 - Operations Specialist I (Non-civil)	1	82,272	1	79,438	0	(2,834)
00086 - Operations Officer II (Non-civil)	1	94,411	1	95,346	0	935
81442 - Community Coordinator	1	70,455	1	74,540	0	4,085
83121 - Recreation Programmer	1	69,313	1	61,348	0	(7,965)
Fund Total	4	316,451	4	310,672	0	(5,779)
Civilian Position Total						
Civilian Position Total	145	8,109,814	160	9,458,105	15	1,348,291

Service 649: Special Facilities Management

This service operates seven special enterprise facilities throughout the City of Baltimore. The goal of this service is to provide recreation, leisure, and educational activities for residents of Baltimore and the surrounding communities. Activities performed within this service include recreation opportunities at Carrie Murray Nature Center & Pre-School, Du Burns Arena, Mount Pleasant Ice Rink, Mimi DiPietro Ice Rink, Myers Soccer Pavilion, Middle Branch Rowing Club and Shake & Bake Family Fun Center.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	137,907	1	138,137	1
Special	2,402,593	6	3,906,309	6	2,529,486	6
Total	2,402,593	6	4,044,216	7	2,667,623	7

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Total Cost Recovery by special facilities	12%	78%	71%	30%	100%	N/A	80%

Major Operating Budget Items

- The Recommended Budget reflects reducing the overall budget for these facilities by \$1.3 million. The reduction reflects anticipated revenue generated by facilities included in this service. Savings will be realized through part-time staff costs and contractual savings.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	137,907
Changes without service impacts	
Increase in employee compensation and benefits	1,037
Increase in active employee health benefit costs	1,139
Change in pension contributions	(991)
Change in allocation for workers' compensation expense	49
Decrease to computer hardware and software replacement contributions	(1,004)
Fiscal 2026 Recommended Budget	138,137

Service 649 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,401,929	2,334,502	1,216,674
2 Other Personnel Costs	237,764	309,551	328,713
3 Contractual Services	588,909	1,010,270	797,681
4 Materials and Supplies	79,719	323,983	262,913
5 Equipment - \$4,999 or less	88,955	59,546	54,936
7 Grants, Subsidies and Contributions	5,316	6,364	6,706
Total	2,402,593	4,044,216	2,667,623

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Carrie Murray Nature Center	627,169	989,698	459,102
Du Burns Arena	0	66,990	69,000
Middle Branch Water Resource Center	32,810	232,470	71,525
Mimi DiPietro Ice Rink	56,333	335,234	184,301
Mount Pleasant Ice Rink	634,645	998,357	833,174
Shake and Bake Center	795,395	1,268,925	897,332
William Myers Indoor Soccer Pavilion	256,240	152,543	153,189
Total	2,402,593	4,044,216	2,667,623

Service 649 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
General Fund						
00088 - Operations Officer IV (Non-civil)	1	97,040	1	98,001	0	961
Fund Total	1	97,040	1	98,001	0	961
Special Revenue						
00083 - Operations Specialist I (Non-civil)	1	72,462	1	73,180	0	718
31100 - Administrative Coordinator	1	61,014	1	62,631	0	1,617
53221 - Building Operations Supervisor	1	66,418	1	69,259	0	2,841
71430 - Park Administrator	1	70,071	1	61,006	0	(9,065)
71491 - Naturalist	1	53,973	1	48,086	0	(5,887)
83121 - Recreation Programmer	1	58,970	1	60,292	0	1,322
Fund Total	6	382,908	6	374,454	0	(8,454)
Civilian Position Total						
Civilian Position Total	7	479,948	7	472,455	0	(7,493)

Service 650: Horticulture

This service provides management, maintenance, supervision, and operation of all horticultural activities managed by the agency. The goal of this service is to provide clean and healthy neighborhoods through the beautification of park properties and providing access to healthy fruits and vegetables to the community at-large. Activities performed by the service include providing operational support at the Howard Peters Rawlings Conservatory and the 200-acre Cylburn Arboretum, as well as providing approximately 675 community gardening plots throughout the city.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,398,642	12	1,620,780	12	1,775,591	12
Federal	465	0	0	0	0	0
State	169,871	4	309,046	4	293,489	4
Special	210,018	1	549,817	1	461,237	1
Total	1,778,997	17	2,479,643	17	2,530,317	17

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 visitors to Rawlings Conservatory	10,370	25,589	30,510	14,750	36,587	14,750	5,000
Output	# of visitors to Cylburn Arboretum	3,734	13,007	21,459	20,000	44,667	20,000	44,000

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	1,620,780
Changes without service impacts	
Increase in employee compensation and benefits	87,991
Change in IRA and Reclass Adjustments	(1,398)
Increase in active employee health benefit costs	48,056
Change in pension contributions	2,562
Change in allocation for workers' compensation expense	(322)
Increase in contractual services expenses	1,820
Change in Municipal Telephone Exchange	(3,676)
Adjustment to utilities	5,677
Adjustment to city fleet costs	19,994
Increase in operating supplies and equipment	2,064
Decrease to computer hardware and software replacement contributions	(7,957)
Fiscal 2026 Recommended Budget	1,775,591

Service 650 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	979,341	1,330,441	1,349,401
2 Other Personnel Costs	315,833	476,754	532,284
3 Contractual Services	354,337	449,136	453,049
4 Materials and Supplies	110,601	189,401	171,938
5 Equipment - \$4,999 or less	7,367	17,549	7,359
7 Grants, Subsidies and Contributions	11,518	16,364	16,286
Total	1,778,997	2,479,643	2,530,317

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
City Farms (BCRP)	48,909	128,365	110,018
Cylburn Arboretum	40,147	219,357	193,628
Horticulture	1,517,310	1,756,298	1,899,844
Rawlings Conservatory	172,631	375,623	326,827
Total	1,778,997	2,479,643	2,530,317

Service 650 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
General Fund						
33213 - Office Support Specialist III	1	46,583	1	47,810	0	1,227
53621 - Park Maintenance Supervisor	2	96,473	2	124,764	0	28,291
53661 - Horticultural Assistant	3	126,570	3	139,731	0	13,161
53692 - Greenhouse Supervisor	2	109,703	2	119,235	0	9,532
71430 - Park Administrator	1	56,053	1	56,608	0	555
71441 - Assistant Chief, Horticulturist	1	52,878	1	74,292	0	21,414
71442 - Chief Horticulturist	1	89,349	1	90,234	0	885
71491 - Naturalist	1	54,851	1	55,396	0	545
Fund Total	12	632,460	12	708,070	0	75,610
State Fund						
31104 - Operations Assistant I	1	53,575	1	50,332	0	(3,243)
31105 - Operations Assistant II	1	70,788	1	53,410	0	(17,378)
53661 - Horticultural Assistant	2	81,368	2	87,123	0	5,755
Fund Total	4	205,731	4	190,865	0	(14,866)
Special Revenue						
71430 - Park Administrator	1	73,120	1	73,844	0	724
Fund Total	1	73,120	1	73,844	0	724
Civilian Position Total						
Civilian Position Total	17	911,311	17	972,779	0	61,468

Service 651: Recreation for Seniors

This service provides a wide variety of recreational, fitness, and health promotion programs for Baltimore City’s older adults. The goal of the service is to promote healthy aging by providing opportunities for older adults to stay physically and mentally active, socially engaged, and aware of healthy lifestyle choices. Activities provided by this service include senior activities in BCRP’s recreation centers, a partnership with the Health Department’s CARE Service to provide senior recreational programming at the Cherry Hill Senior Center, and community-based golden age clubs located in churches and senior housing facilities located throughout Baltimore City.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	463,035	0	541,287	4	566,321	4
Special	18,769	0	41,241	0	42,478	0
Total	481,804	0	582,528	4	608,799	4

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Output	Attendance at city-wide senior programming	12,101	7,868	16,779	17,618	13,340	18,500	20,355

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	541,287
Changes without service impacts	
Increase in employee compensation and benefits	19,592
Change in IRA and Reclass Adjustments	(717)
Increase in active employee health benefit costs	3,417
Change in pension contributions	(21)
Change in allocation for workers’ compensation expense	196
Increase in contractual services expenses	6,321
Adjustment to utilities	(407)
Adjustment to city fleet costs	287
Decrease to operating supplies and equipment	(979)
Decrease to computer hardware and software replacement contributions	(2,652)
Fiscal 2026 Recommended Budget	566,321

Service 651 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	211,406	207,726	225,142
2 Other Personnel Costs	61,102	97,902	102,756
3 Contractual Services	159,493	220,716	226,916
4 Materials and Supplies	44,137	7,214	6,235
5 Equipment - \$4,999 or less	2,122	4,092	1,440
7 Grants, Subsidies and Contributions	3,544	44,878	46,310
Total	481,804	582,528	608,799

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Recreation for Seniors	481,804	582,528	608,799
Total	481,804	582,528	608,799

Service 651 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
General Fund						
00083 - Operations Specialist I (Non-civil)	1	74,618	1	75,357	0	739
33213 - Office Support Specialist III	1	37,223	1	40,643	0	3,420
54516 - CDL Driver I	1	49,209	1	61,056	0	11,847
83120 - Recreation Program Assistant	1	45,959	1	48,086	0	2,127
Fund Total	4	207,009	4	225,142	0	18,133
Civilian Position Total						
Civilian Position Total	4	207,009	4	225,142	0	18,133

Service 652: Therapeutic Recreation

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act. The goal of this service is to provide inclusive programs that promote a healthy lifestyle through physical and emotional activities. Activities provided by this service include sports, fitness, arts and crafts, dance, outdoor and social activities, and the Special Olympics program, with special events for more than 20,000 participants each year.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	341,258	3	692,164	3	692,522	3
Total	341,258	3	692,164	3	692,522	3

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 attendance at therapeutic recreation programming	6,105	10,238	20,209	21,220	14,532	21,000	18,900
Effectiveness	% of programs operating at 75% capacity or greater	65%	70%	85%	75%	75%	75%	75%

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	692,164
Changes without service impacts	
Increase in employee compensation and benefits	18,051
Change in IRA and Reclass Adjustments	(717)
Decrease to active employee health benefit costs	(14,916)
Change in pension contributions	(1,716)
Change in allocation for workers' compensation expense	147
Increase in contractual services expenses	374
Change in Municipal Telephone Exchange	(1,717)
Adjustment to city fleet costs	1,816
Increase in operating supplies and equipment	1,177
Decrease to computer hardware and software replacement contributions	(3,012)
Increase in all other	871
Fiscal 2026 Recommended Budget	692,522

Service 652 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	239,489	471,743	488,749
2 Other Personnel Costs	54,103	113,384	97,080
3 Contractual Services	28,597	27,602	28,075
4 Materials and Supplies	10,569	43,578	44,755
5 Equipment - \$4,999 or less	1,592	4,092	1,080
7 Grants, Subsidies and Contributions	6,908	31,765	32,783
Total	341,258	692,164	692,522

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Therapeutic Recreation	341,258	692,164	692,522
Total	341,258	692,164	692,522

Service 652 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
General Fund						
31107 - Operations Specialist I	1	74,618	1	79,438	0	4,820
83120 - Recreation Program Assistant	1	47,615	1	54,508	0	6,893
83216 - Recreation Inclusion Specialist	1	69,313	1	61,348	0	(7,965)
Fund Total	3	191,546	3	195,294	0	3,748
Civilian Position Total						
Civilian Position Total	3	191,546	3	195,294	0	3,748

Service 653: Park Programs and Events

This service manages approximately 2,000 permits for special events on park property each year and coordinates volunteers, nature programs, and large Citywide events. The goal of this service is to engage with volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management. Activities provided by this service include supporting operations for special events like AFRAM, Charm City Lights, Music in the Park, and coordinating with residents to provide equitable access for permitted events.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	673,767	6	795,724	5	305,993	2
State	0	0	200,000	0	100,000	0
Special	659,461	7	1,424,868	8	1,483,552	8
Total	1,333,228	13	2,420,592	13	1,889,545	10

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target
Output	# of Special Events offered city-wide	15	20	25	30	33	30

Major Operating Budget Items

The Recommended Budget reflects:

- Eliminating \$490,000 (including three positions) for the Police Mounted Horse Unit that will be discontinued in Fiscal 2026.
- Reclassification of an Events Specialist to a Recreation Programmer to help promote community centered recreational activities and events.
- \$100,000 of state funding for essential materials and maintenance supplies for events around the community.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	795,724
Changes with service impacts	
Eliminate the Mounted Unit Program	(489,731)
Changes without service impacts	
Decrease to employee compensation and benefits	(10,046)
Change in IRA and Reclass Adjustments	(1,607)
Increase in active employee health benefit costs	1,179
Change in pension contributions	12,385
Change in allocation for workers' compensation expense	98
Decrease to computer hardware and software replacement contributions	(2,008)
Fiscal 2026 Recommended Budget	305,993

Service 653 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	557,056	943,345	856,317
2 Other Personnel Costs	170,304	300,480	281,975
3 Contractual Services	522,657	676,648	422,785
4 Materials and Supplies	63,250	426,153	264,356
5 Equipment - \$4,999 or less	8,443	62,147	54,532
7 Grants, Subsidies and Contributions	11,518	11,818	9,580
Total	1,333,228	2,420,592	1,889,545

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Outdoor Recreation Programs	493,619	1,105,775	623,525
Parks Music and Special Events (BCRP)	413,708	759,597	671,788
Permits Administration	425,901	555,219	594,232
Total	1,333,228	2,420,592	1,889,545

Service 653 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
General Fund						
31111 - Operations Officer III	1	91,984	1	92,895	0	911
33295 - Permits and Records Technician II	1	46,173	1	46,632	0	459
71390 - Hostler	3	113,668	0	0	(3)	(113,668)
Fund Total	5	251,825	2	139,527	(3)	(112,298)
Special Revenue						
31107 - Operations Specialist I	1	75,784	1	73,017	0	(2,767)
33213 - Office Support Specialist III	1	35,737	1	47,240	0	11,503
33293 - Permits and Records Supervisor	1	53,655	1	57,420	0	3,765
52994 - Events Specialist	0	0	1	58,544	1	58,544
83120 - Recreation Program Assistant	2	93,574	2	95,326	0	1,752
83121 - Recreation Programmer	3	184,113	2	129,697	(1)	(54,416)
Fund Total	8	442,863	8	461,244	0	18,381
Civilian Position Total						
Civilian Position Total	13	694,688	10	600,771	(3)	(93,917)

Service 654: Urban Forestry

This service establishes and cares for trees in the City’s road rights-of-way and on park property, including naturally forested park lands. The goal of this service is to continue improving Baltimore’s air quality through the expansion of Baltimore’s tree canopy and move the City towards a more sustainable future. Activities performed by this service include emergency tree services, planting, watering, pruning, removal, utilizing woody byproducts from tree care operations, and providing oversight on projects within the City which could impact these trees, including integrated vegetation management.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,367,742	30	6,403,662	30	7,156,864	30
Special	977,296	2	3,129,560	2	3,272,690	2
Total	9,345,038	32	9,533,222	32	10,429,554	32

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 tree-related SRs closed on-time	36%	37%	47%	50%	36%	50%	50%
Outcome	Increase the Tree Canopy Citywide	N/A	4,300	4,700	7,000	5,846	7,000	7,000

Major Operating Budget Items

- The Recommended Budget reflects Increased funding of \$436,000 for additional contractual tree maintenance and wood disposal contracts for Camp Small.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	6,403,662
Changes with service impacts	
Increase to contractual services for tree maintenance and wood disposal expenses	436,114
Changes without service impacts	
Increase in employee compensation and benefits	260,174
Change in IRA and Reclass Adjustments	(5,310)
Increase in active employee health benefit costs	31,892
Change in pension contributions	8,318
Change in allocation for workers' compensation expense	558
Increase in contractual services expenses	536
Change in Municipal Telephone Exchange	(229)
Adjustment to city fleet costs	48,632
Decrease to operating supplies and equipment	(5,543)
Decrease to computer hardware and software replacement contributions	(21,939)
Fiscal 2026 Recommended Budget	7,156,864

Service 654 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,305,418	2,128,162	2,380,733
2 Other Personnel Costs	960,099	945,561	1,043,556
3 Contractual Services	5,890,028	4,205,555	4,717,755
4 Materials and Supplies	137,558	2,174,370	2,230,521
5 Equipment - \$4,999 or less	23,582	49,575	26,333
7 Grants, Subsidies and Contributions	28,352	30,000	30,656
Total	9,345,038	9,533,222	10,429,554

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Camp Small	634,060	954,635	976,031
Street Tree Planting and Maintenance	3,565,421	3,968,831	4,644,323
Urban Forestry Natural Resources Management	5,145,558	4,609,756	4,809,200
Total	9,345,038	9,533,222	10,429,554

Service 654 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
General Fund						
31106 - Operations Assistant III	1	62,148	1	62,763	0	615
31110 - Operations Officer II	1	59,868	1	99,189	0	39,321
31137 - Environmental Policy Analyst	1	75,551	1	76,300	0	749
33187 - GIS Analyst	1	92,255	1	93,169	0	914
33213 - Office Support Specialist III	2	88,977	2	94,521	0	5,544
53651 - Tree Trimmer	3	137,150	3	178,575	0	41,425
53655 - Tree Service Supervisor I	2	117,974	2	146,479	0	28,505
53656 - Tree Service Supervisor II	1	67,507	1	79,765	0	12,258
53855 - Recycling Coordinator	1	79,328	1	80,114	0	786
54516 - CDL Driver I	1	46,350	1	50,175	0	3,825
54517 - CDL Driver II	2	113,192	2	157,738	0	44,546
71411 - Urban Forester	9	620,469	9	680,790	0	60,321
71412 - Chief of Forestry	1	109,294	1	101,794	0	(7,500)
71418 - City Forestry Supervisor	2	191,329	2	182,562	0	(8,767)
72412 - Contract Administrator II	2	113,845	2	129,847	0	16,002
Fund Total	30	1,975,237	30	2,213,781	0	238,544
Special Revenue						
71411 - Urban Forester	2	114,800	2	131,464	0	16,664
Fund Total	2	114,800	2	131,464	0	16,664
Civilian Position Total						
Civilian Position Total	32	2,090,037	32	2,345,245	0	255,208

Service 912: Facility Maintenance

The service is responsible for the maintenance and repair of Recreation and Parks buildings and swimming pools. Its primary objective is to ensure safe public access to these facilities. The service's activities include: general maintenance and repairs, renovations, electrical services, lighting, plumbing, pool maintenance and inspections, HVAC services, contract management, and other services to support Rec and Park's core activities.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	6,520,422	23
State	0	0	0	0	869,003	5
Total	0	0	0	0	7,389,425	28

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 tree-related SRs closed on-time	36%	37%	47%	50%	36%	50%	50%
Outcome	Increase the Tree Canopy Citywide	N/A	4,300	4,700	7,000	5,846	7,000	7,000

Major Operating Budget Item

The Recommended Budget reflects:

- Creation of a new service as part of the Fiscal 2026 budget. This function was previously reflected through the Parks Natural Resource Management activity within Service 646: Park Maintenance. The funding level in the Recommended Budget is consistent with the Fiscal 2025 budget.
- Transferring state Program Open Space funding from Service 646: Park Maintenance, including 5 positions supported through the grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes with service impacts	
Transfer of Facility Maintenance Activity from Service 646 Park Maintenance	6,520,422
Fiscal 2026 Recommended Budget	6,520,422

Service 912 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
1 Salaries	0	0	1,609,194	
2 Other Personnel Costs	0	0	696,353	
3 Contractual Services	0	0	4,551,096	
4 Materials and Supplies	0	0	125,423	
5 Equipment - \$4,999 or less	0	0	162,058	
6 Equipment - \$5,000 and over	0	0	218,477	
7 Grants, Subsidies and Contributions	0	0	26,824	
Total	0	0	7,389,425	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2026
Facility Maintenance	0	0	7,389,425	
Total	0	0	7,389,425	

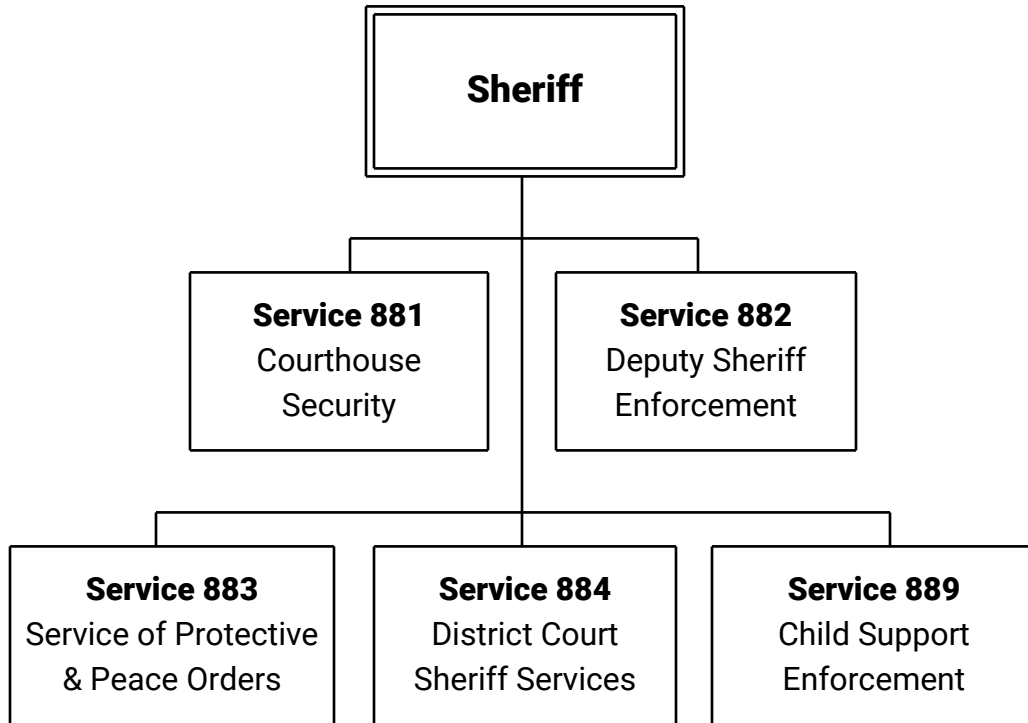
Service 912 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
31106 - Operations Assistant III	0	0	2	150,832	2	150,832
31107 - Operations Specialist I	0	0	1	85,536	1	85,536
31311 - Administrative Analyst I	0	0	1	79,216	1	79,216
52212 - Electrical Mechanic II	0	0	2	100,712	2	100,712
52222 - Mason II	0	0	1	51,529	1	51,529
52241 - Carpenter I	0	0	1	40,071	1	40,071
52271 - Painter I	0	0	1	45,207	1	45,207
52951 - Utility Aide	0	0	4	180,497	4	180,497
52981 - Assistant Superintendent of Public Building	0	0	1	66,226	1	66,226
53111 - Building Repairer	0	0	5	258,184	5	258,184
53115 - Building Repairer Supervisor	0	0	1	64,352	1	64,352
53221 - Building Operations Supervisor	0	0	1	57,420	1	57,420
54211 - Heating and Air Conditioning Technician I	0	0	1	42,315	1	42,315
54437 - Driver I	0	0	1	61,707	1	61,707
Fund Total	0	0	23	1,283,804	23	1,283,804
State Fund						
33562 - Storekeeper II	0	0	1	45,458	1	45,458
52212 - Electrical Mechanic II	0	0	1	68,033	1	68,033
52282 - Pipefitter II	0	0	1	42,315	1	42,315
53337 - General Superintendent, Building and Grounds	0	0	1	91,613	1	91,613
54212 - Heating and Air Conditioning Technician II	0	0	1	46,078	1	46,078
Fund Total	0	0	5	293,497	5	293,497
Civilian Position Total	0	0	28	1,577,301	28	1,577,301

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Sheriff



Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws allowing them to perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,972,604	212	26,463,851	212	26,871,159	206
Special	237,297	0	1,883,717	0	283,000	0
Total	30,209,901	212	28,347,567	212	27,154,159	206

The Fiscal 2026 Recommended Budget reflects:

- Consolidating Service 889 - Child Support Enforcement into Service 882 - Deputy Sheriff Enforcement, transferring the total budget and 14 positions as part of a service-level realignment. This movement will not impact overall services provided by Sheriff's Office.
- Reducing the Special Fund (Sheriffs Asset Forfeiture Fund) appropriation by \$1.6M. This reduction is based on the actual balance in the fund as of Spring 2025.
- A \$1 million reduction in Fiscal 2026 by defunding six vacant positions and reducing miscellaneous non-personnel expenses.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
881: Courthouse Security	5,820,068	5,129,341	5,851,873
882: Deputy Sheriff Enforcement	15,100,793	15,137,108	15,304,786
883: Service of Protective & Peace Orders	3,103,784	2,756,439	2,851,925
884: District Court Sheriff Services	3,931,443	3,276,378	3,145,575
889: Child Support Enforcement	2,253,812	2,048,302	0
Total	30,209,901	28,347,567	27,154,159

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	19,583,506	16,381,714	16,723,416
2 Other Personnel Costs	7,188,148	8,020,160	8,148,457
3 Contractual Services	1,963,101	2,630,955	1,217,563
4 Materials and Supplies	713,206	533,506	360,451
5 Equipment - \$4,999 or less	176,867	75,000	119,537
6 Equipment - \$5,000 and over	318,250	392,599	292,599
7 Grants, Subsidies and Contributions	265,424	313,633	292,136
9 Capital Improvements	1,400	0	0
Total	30,209,901	28,347,567	27,154,159

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
881: Courthouse Security	64	64	64
882: Deputy Sheriff Enforcement	84	84	94
883: Service of Protective & Peace Orders	22	22	22
884: District Court Sheriff Services	28	28	26
889: Child Support Enforcement	14	14	0
Total	212	212	206

Service 881: Courthouse Security

This service provides courthouse, courtroom and perimeter security for the City’s two Circuit Court buildings and the Juvenile Justice Center. The goal of this service is to ensure courtroom security; protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily and one of the key activities of the Courthouse Security Officers includes screening all members of the public who enter the buildings for weapons and contraband.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,820,068	64	5,129,341	64	5,851,873	64
Total	5,820,068	64	5,129,341	64	5,851,873	64

Major Operating Budget Items

The Recommended Budget reflects:

- \$240,000 to lease vehicles and equipment outside the City's master lease program.
- Reducing funding for unallocated personnel actions by \$65,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,129,341
Changes with service impacts	
Increased funding to lease external vehicles	240,000
Remove unallocated funding for personnel actions	(65,000)
Changes without service impacts	
Increase in employee compensation and benefits	493,980
Increase in active employee health benefit costs	60,367
Change in allocation for workers' compensation expense	(23,636)
Increase in contractual services expenses	203
Change in Municipal Telephone Exchange	(1,369)
Decrease to operating supplies and equipment	(5,054)
Increase in computer hardware and software replacement contributions	23,040
Fiscal 2026 Recommended Budget	5,851,873

Service 881 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	3,898,941	3,205,467	3,599,002
2 Other Personnel Costs	1,396,543	1,769,665	1,865,478
3 Contractual Services	173,863	12,071	250,906
4 Materials and Supplies	234,965	30,309	25,255
5 Equipment - \$4,999 or less	34,229	0	23,040
7 Grants, Subsidies and Contributions	80,128	111,828	88,192
9 Capital Improvements	1,400	0	0
Total	5,820,068	5,129,341	5,851,873

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Sheriff Courthouse Security State Pension	533,126	562,303	562,303
Sheriff Security Division	5,286,942	4,567,038	5,289,570
Total	5,820,068	5,129,341	5,851,873

Service 881 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
General Fund						
00068 - Administrative Aide, Sheriff	3	167,461	1	57,335	(2)	(110,126)
00084 - Operations Specialist II (Non-civil)	2	154,050	2	152,600	0	(1,450)
00085 - Operations Officer I (Non-civil)	1	56,555	1	101,981	0	45,426
00087 - Operations Officer III (Non-civil)	1	46,936	1	99,353	0	52,417
00088 - Operations Officer IV (Non-civil)	1	104,763	1	103,776	0	(987)
00089 - Operations Officer V (Non-civil)	0	0	1	48,360	1	48,360
00680 - HR Generalist I (Non-civil)	1	63,649	1	65,345	0	1,696
00789 - Accounting Assistant III (Non-civil)	1	54,845	1	54,508	0	(337)
00804 - Program Coordinator Courts	1	48,085	1	77,552	0	29,467
00812 - Court Secretary I	1	73,564	0	0	(1)	(73,564)
00813 - Court Secretary II	1	67,507	1	76,842	0	9,335
00824 - Chief Court Security	1	88,849	1	115,300	0	26,451
00825 - Assistant Chief, Court Security	1	71,558	1	95,062	0	23,504
00826 - Officer Court Security	16	909,814	16	917,601	0	7,787
00829 - Lieutenant Court Security	3	185,155	3	156,810	0	(28,345)
00861 - Lieutenant Court Security (Sworn)	1	63,037	1	98,697	0	35,660
00862 - Officer Court Security (Sworn)	16	849,467	16	969,448	0	119,981
01420 - Radio Dispatcher, Sheriff	6	332,293	6	330,904	0	(1,389)
01424 - Assistant Sheriff	1	47,875	1	162,085	0	114,210
01425 - Process Server Sheriff	5	276,663	5	276,685	0	22
10012 - Radio Dispatcher Supervisor, Sheriff (Non-civil)	1	72,369	2	131,567	1	59,198
10083 - Executive Assistant	0	0	1	91,160	1	91,160
Fund Total	64	3,734,495	64	4,182,971	0	448,476
Civilian Position Total						
Civilian Position Total	64	3,734,495	64	4,182,971	0	448,476

Service 882: Deputy Sheriff Enforcement

This service is responsible for serving all orders originating from Circuit Court including warrants, attachments, foreclosures, evictions, temporary protective orders, and levies. Activities performed by this service include processing approximately 70,000 court orders annually, housing and transporting approximately 1,100 prisoners annually, and collecting fines and costs assessed by the Circuit Court.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,863,496	84	13,253,391	84	15,021,786	94
State	0	0	0	0	0	0
Special	237,297	0	1,883,717	0	283,000	0
Total	15,100,793	84	15,137,108	84	15,304,786	94

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating funding and personnel from Service 889-Child Support Enforcement to this service as part of a reorganization to better align agency resources with operations and responsibilities. This reallocation includes transferring 14 positions to this service.
- A \$636K reduction to the service's General Fund budget. This includes abolishing four vacant Deputy Sheriff positions and reducing various line items based on prior spending trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	13,253,391
Changes without service impacts	
Increase in employee compensation and benefits	283,194
Change in IRA and Reclasse Adjustments	(1,095)
Increase in active employee health benefit costs	64,814
Change in allocation for workers' compensation expense	(2,492)
Decrease to contractual services expenses	(20,154)
Change in Municipal Telephone Exchange	3,831
Adjustment to city fleet costs	64,178
Decrease to operating supplies and equipment	(70,859)
Increase in computer hardware and software replacement contributions	35,280
Transfer funding from Service 889-Child Support Enforcement to this service	2,048,302
Reduce various non-personnel based on prior spending levels	(279,056)
Decrease funding for Fiscal 2025 pending personnel actions	(112,500)
Decrease funding for 4 Deputy Sheriff positions	(245,048)
Fiscal 2026 Recommended Budget	15,021,786

Service 882 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	9,355,490	8,017,465	9,172,464
2 Other Personnel Costs	3,351,328	3,552,531	4,395,614
3 Contractual Services	1,555,983	2,512,284	904,727
4 Materials and Supplies	305,632	468,973	325,841
5 Equipment - \$4,999 or less	108,943	75,000	78,497
6 Equipment - \$5,000 and over	318,250	392,599	292,599
7 Grants, Subsidies and Contributions	105,168	118,255	135,044
Total	15,100,793	15,137,108	15,304,786

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Deputy Sheriff Enforcement Shared Assets	237,297	1,883,717	283,000
Deputy Sheriff State Pension	1,745,670	1,840,827	1,840,827
Sheriff Deputy Division	13,117,826	11,412,564	13,180,959
Total	15,100,793	15,137,108	15,304,786

Service 882 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
General Fund						
00068 - Administrative Aide, Sheriff	0	0	1	48,360	1	48,360
00085 - Operations Officer I (Non-civil)	1	113,557	2	184,302	1	70,745
00086 - Operations Officer II (Non-civil)	1	102,578	1	106,201	0	3,623
00088 - Operations Officer IV (Non-civil)	0	0	1	134,445	1	134,445
00800 - Fiscal Technician (Non-civil)	1	80,245	1	94,817	0	14,572
01401 - Deputy Sheriff	66	4,836,159	68	5,016,492	2	180,333
01402 - Deputy Sheriff Special	0	0	2	168,970	2	168,970
01404 - Deputy Sheriff Lieutenant	2	212,398	3	316,915	1	104,517
01405 - Program Manager IV, Sheriff	1	169,979	1	168,302	0	(1,677)
01409 - Deputy Sheriff Captain	2	288,286	2	282,796	0	(5,490)
01410 - Sheriff	1	174,222	1	174,223	0	1
01422 - Deputy Sheriff Major	1	118,165	2	301,920	1	183,755
01423 - Deputy Sheriff Sergeant	6	485,642	7	679,946	1	194,304
01424 - Assistant Sheriff	2	322,586	2	322,610	0	24
Fund Total	84	6,903,817	94	8,000,299	10	1,096,482
Civilian Position Total						
Civilian Position Total	84	6,903,817	94	8,000,299	10	1,096,482

Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Activities performed by the service include serving peace and protective orders under the Sheriff’s jurisdiction including domestic violence protective orders and general warrants, including the seizure of firearms.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,103,784	22	2,756,439	22	2,851,925	22
Total	3,103,784	22	2,756,439	22	2,851,925	22

Major Operating Budget Items

- The Recommended Budget maintains current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,756,439
Changes without service impacts	
Increase in employee compensation and benefits	101,063
Increase in active employee health benefit costs	38,835
Change in allocation for workers’ compensation expense	2,038
Increase in operating supplies and equipment	272
Increase in computer hardware and software replacement contributions	7,920
Decrease funding for uniforms	(25,141)
Decrease funding for Fiscal 2025 pending personnel actions	(29,500)
Fiscal 2026 Recommended Budget	2,851,925

Service 883 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	2,238,327	1,756,622	1,820,692	
2 Other Personnel Costs	820,642	937,314	983,642	
4 Materials and Supplies	5,600	34,224	9,355	
5 Equipment - \$4,999 or less	11,671	0	7,920	
7 Grants, Subsidies and Contributions	27,544	28,278	30,316	
Total	3,103,784	2,756,439	2,851,925	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Service of Protective and Peace Orders State Pension	463,469	488,833	488,833	
Sheriff Domestic Violence Unit	2,640,315	2,267,606	2,363,092	
Total	3,103,784	2,756,439	2,851,925	

Service 883 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
General Fund						
01401 - Deputy Sheriff	12	889,080	12	911,751	0	22,671
01404 - Deputy Sheriff Lieutenant	2	164,339	2	145,894	0	(18,445)
01409 - Deputy Sheriff Captain	1	95,655	1	129,126	0	33,471
01422 - Deputy Sheriff Major	1	152,301	1	149,400	0	(2,901)
01423 - Deputy Sheriff Sergeant	2	155,230	2	205,998	0	50,768
01427 - Domestic Violence Clerk	2	138,432	2	142,538	0	4,106
01428 - Domestic Violence Advocate	2	132,085	2	135,985	0	3,900
Fund Total	22	1,727,122	22	1,820,692	0	93,570
Civilian Position Total						
Civilian Position Total	22	1,727,122	22	1,820,692	0	93,570

Service 884: District Court Sheriff Services

This service is responsible for serving all rent process issued from the Baltimore District Court, and executes evictions by court order. Activities performed by this service also includes operating and enforcing District Court writs, summonses, attachments, and levies. District Court Sheriff Services carry out approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,931,443	28	3,276,378	28	3,145,575	26
Total	3,931,443	28	3,276,378	28	3,145,575	26

Major Operating Budget Items

- The Recommended Budget defunds two vacant Deputy Sheriff positions and removes funding for unallocated personnel actions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,276,378
Changes without service impacts	
Increase in employee compensation and benefits	46,730
Change in IRA and Reclass Adjustments	(1,810)
Decrease to active employee health benefit costs	(1,507)
Change in allocation for workers' compensation expense	2,593
Decrease to contractual services expenses	(23,693)
Change in Municipal Telephone Exchange	(673)
Increase in computer hardware and software replacement contributions	10,080
Decrease funding for unallocated personnel actions	(40,000)
Decrease funding for 2 vacant Deputy Sheriff positions	(122,524)
Fiscal 2026 Recommended Budget	3,145,575

Service 884 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	2,737,606	2,234,354	2,131,258	
2 Other Personnel Costs	747,342	919,737	903,723	
3 Contractual Services	232,633	86,296	61,930	
4 Materials and Supplies	164,209	0	0	
5 Equipment - \$4,999 or less	14,597	0	10,080	
7 Grants, Subsidies and Contributions	35,056	35,991	38,584	
Total	3,931,443	3,276,378	3,145,575	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Sheriff District Court Division	3,595,556	2,922,487	2,791,684	
Sheriff District Court Sheriff Services State Pension	335,887	353,891	353,891	
Total	3,931,443	3,276,378	3,145,575	

Service 884 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
General Fund						
00070 - Chief of Fiscal Services I (Non-civil)	1	123,224	1	129,034	0	5,810
00088 - Operations Officer IV (Non-civil)	1	131,090	1	115,547	0	(15,543)
00089 - Operations Officer V (Non-civil)	1	131,090	1	132,915	0	1,825
01401 - Deputy Sheriff	19	1,316,986	17	1,242,692	(2)	(74,294)
01404 - Deputy Sheriff Lieutenant	1	101,863	1	112,828	0	10,965
01418 - Deputy Sheriff Supervisor Special	1	94,304	1	99,001	0	4,697
01420 - Radio Dispatcher, Sheriff	1	48,567	1	46,886	0	(1,681)
01425 - Process Server Sheriff	2	115,582	1	57,335	(1)	(58,247)
01982 - Public Relations Supervisor (Non-civil)	0	0	1	48,360	1	48,360
10083 - Executive Assistant	1	87,649	1	95,162	0	7,513
Fund Total	28	2,150,355	26	2,079,760	(2)	(70,595)
Civilian Position Total						
Civilian Position Total	28	2,150,355	26	2,079,760	(2)	(70,595)

Service 889: Child Support Enforcement

This service provides child support process warrants in Baltimore City for the State’s Child Support Enforcement Administration in the Department of Human Resources. The goal of this service is to support child in many instances. The activities include collecting child support after warrants have been issued or individuals are compelled to appear.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,253,812	14	2,048,302	14	0	0
Federal	0	0	0	0	0	0
Total	2,253,812	14	2,048,302	14	0	0

Major Operating Budget Items

- In Fiscal 2026 this service is fully incorporated into Service 882- Deputy Sheriff Enforcement. The Recommended Budget transfers \$2 million for this activity.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,048,302
Changes with service impacts	
Transfer to Service 882- Deputy Sheriff Enforcement	(2,048,302)
Fiscal 2026 Recommended Budget	—

Service 889 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,353,142	1,167,805	0
2 Other Personnel Costs	872,294	840,912	0
3 Contractual Services	622	20,304	0
4 Materials and Supplies	2,800	0	0
5 Equipment - \$4,999 or less	7,427	0	0
7 Grants, Subsidies and Contributions	17,528	19,281	0
Total	2,253,812	2,048,302	0

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Sheriff Child Support Enforcement State Pension	628,760	578,170	0
Sheriff Non-Support Division	1,625,053	1,470,132	0
Total	2,253,812	2,048,302	0

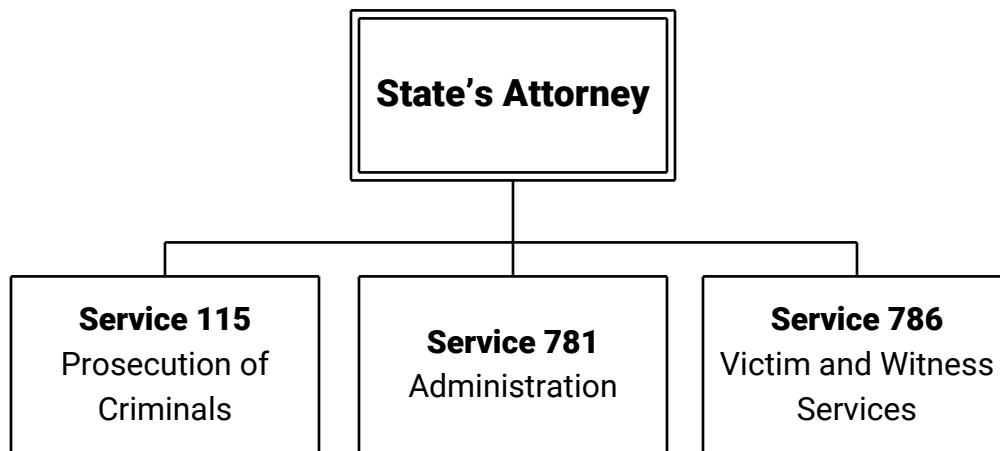
Service 889 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
00068 - Administrative Aide, Sheriff	1	58,259	0	0	(1)	(58,259)
00085 - Operations Officer I (Non-civil)	1	91,763	0	0	(1)	(91,763)
01401 - Deputy Sheriff	6	427,850	0	0	(6)	(427,850)
01402 - Deputy Sheriff Special	2	126,841	0	0	(2)	(126,841)
01404 - Deputy Sheriff Lieutenant	1	92,499	0	0	(1)	(92,499)
01422 - Deputy Sheriff Major	1	152,301	0	0	(1)	(152,301)
01423 - Deputy Sheriff Sergeant	1	105,952	0	0	(1)	(105,952)
01961 - Public Relations Officer (Non-civil)	1	95,040	0	0	(1)	(95,040)
Fund Total	14	1,150,505	0	0	(14)	(1,150,505)
Civilian Position Total						
Civilian Position Total	14	1,150,505	0	0	(14)	(1,150,505)

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State's Attorney



State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	37,260,005	313	45,778,411	313	46,966,102	340
Federal	659,901	34	2,883,581	28	1,706,829	3
State	4,819,091	46	6,634,811	52	8,968,287	65
Special	0	0	352,462	0	361,059	0
Total	42,738,997	393	55,649,265	393	58,002,277	408

The Fiscal 2026 Recommended Budget reflects:

- Funding for an additional 27 positions in the General Fund, including 21 Assistant State Attorney's, 4 Paralegal positions, and 2 Law Clerks that were previously frozen. These positions were funded by reallocating funds within the State's Attorney budget.
- Remove funding to 10 Paralegal positions following the expiration of Discovery Compliance Camera Unit grant.
- Remove funding to seven grant funded positions due to the expiration of their associated grants.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
115: Prosecution of Criminals	31,172,800	41,001,833	45,272,178
781: Administration - State's Attorney	8,452,819	9,999,268	8,149,776
786: Victim and Witness Services	3,113,379	4,648,164	4,580,323
Total	42,738,997	55,649,265	58,002,277

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(52,685)	(52,685)
1 Salaries	28,651,706	35,631,812	37,139,600
2 Other Personnel Costs	10,112,754	13,015,142	13,846,712
3 Contractual Services	3,339,406	5,159,774	4,182,328
4 Materials and Supplies	169,160	190,950	304,949
5 Equipment - \$4,999 or less	0	454,296	149,124
6 Equipment - \$5,000 and over	102,256	92,921	760,567
7 Grants, Subsidies and Contributions	363,715	1,157,055	1,671,682
Total	42,738,997	55,649,265	58,002,277

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
115: Prosecution of Criminals	314	314	331
781: Administration - State's Attorney	41	41	40
786: Victim and Witness Services	38	38	37
Total	393	393	408

Service 115: Prosecution of Criminals

This service, in conjunction with its partners in law enforcement, investigates and prosecutes criminal cases occurring within the City of Baltimore. The goal of this service is to represent the citizens of Baltimore City in the prosecution of criminal offenses. Activities performed by this service include the cases in District Court, Juvenile Court, and Circuit Court processing of expungement petitions filed by, or on behalf of, former defendants.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	26,752,976	259	33,999,573	262	36,722,814	288
Federal	461,877	9	1,105,436	9	1,706,829	3
State	3,957,947	46	5,544,363	43	6,481,476	40
Special	0	0	352,462	0	361,059	0
Total	31,172,800	314	41,001,833	314	45,272,178	331

Major Operating Budget Items

- The Recommended Budget reflects creating 34 new positions in Fiscal 2026. This includes funding 21 additional Assistant State’s Attorney positions, three Paralegals, two Law Clerks, and 1 Community Coordinator. These positions were funded by reallocating funding within the State’s Attorney’s budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	33,999,573
Changes with service impacts	
Fund 21 Assistant State's Attorney Positions	2,435,117
Fund 3 Paralegal II positions	244,959
Fund 2 Law Clerk Positions	153,112
Fund Community Coordinator position	117,832
Defund 1 Office Services Assistant II position	(52,291)
Changes without service impacts	
Increase in employee compensation and benefits	758,535
Change in IRA and Reclass Adjustments	(153,498)
Increase in active employee health benefit costs	406,318
Change in pension contributions	(180,073)
Change in allocation for workers' compensation expense	(18,236)
Increase in contractual services expenses	13,105
Change in Municipal Telephone Exchange	(29,605)
Increase in operating supplies and equipment	3,635
Remove one time costs for THC content testing initiative	(282,096)
Remove funding for personnel creation to offset new positions	(693,574)
Fiscal 2026 Recommended Budget	36,722,814

Service 115 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(52,685)	(52,685)
1 Salaries	22,411,772	28,831,343	30,470,821
2 Other Personnel Costs	8,119,992	10,516,452	11,260,434
3 Contractual Services	287,350	1,234,015	969,718
4 Materials and Supplies	63,836	109,143	222,719
5 Equipment - \$4,999 or less	0	17,352	139,562
6 Equipment - \$5,000 and over	0	0	663,000
7 Grants, Subsidies and Contributions	289,850	346,213	1,598,609
Total	31,172,800	41,001,833	45,272,178

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Baltimore Community Intelligence Centers (SAO)	85,798	353,337	339,592
Prosecution of Criminals Unallocated Appropriation	0	50,000	0
State's Attorney Aim to B'More	0	77,192	0
State's Attorney Asset Forfeiture	0	350,543	361,059
State's Attorney Charging	4,709,362	6,061,773	5,728,743
State's Attorney Circuit Court	14,751,266	18,653,200	21,036,982
State's Attorney District Court	6,316,555	7,841,611	8,425,723
State's Attorney Expungement Unit	35,327	183,500	407,250
State's Attorney Juvenile Services	2,467,179	3,208,639	4,173,626
State's Attorney Special Victims Unit	2,573,357	3,983,843	4,521,365
State's Attorney Targeting Initiative HIDTA	233,956	238,195	277,838
Total	31,172,800	41,001,833	45,272,178

Service 115 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
General Fund						
00021 - Office Manager	1	86,992	1	87,854	0	862
00085 - Operations Officer I (Non-civil)	1	87,674	1	76,259	0	(11,415)
00087 - Operations Officer III (Non-civil)	1	86,990	1	87,852	0	862
00090 - Operations Manager I (Non-civil)	1	151,223	1	162,318	0	11,095
00093 - Operations Director I	3	521,151	3	596,358	0	75,207
00643 - Media Producer Director I (Non-civil)	1	57,400	1	61,463	0	4,063
00841 - Licensed Graduate Social Worker	1	74,562	1	66,778	0	(7,784)
00853 - Licensed Clinical Social Worker Supervisor	1	90,757	1	91,656	0	899
01905 - Senior Paralegal, SAO	1	57,969	1	60,292	0	2,323
01917 - Clerical Assistant I, SAO	1	47,341	1	60,850	0	13,509
01956 - Administrative Policy Analyst (Non-civil)	2	179,263	2	197,362	0	18,099
01962 - Assistant State's Attorney	122	11,734,554	143	13,850,583	21	2,116,029
01963 - Chief State's Attorney	29	3,960,433	29	3,927,921	0	(32,512)
01965 - PC Support Technician, SAO	1	61,014	1	77,663	0	16,649
01966 - Investigator, SAO	4	262,405	4	294,118	0	31,713
01967 - Victim/Witness Coordinator, SAO	5	354,320	5	399,782	0	45,462
01968 - Community Liaison, SAO	1	76,613	1	77,372	0	759
01970 - Secretary, SAO	6	312,101	5	259,919	(1)	(52,182)
01971 - Office Services Assistant I, SAO	3	121,860	3	135,457	0	13,597
01972 - Office Services Assistant II, SAO	34	1,625,131	32	1,680,294	(2)	55,163
01973 - Community Coordinator (Non-civil)	0	0	1	82,298	1	82,298
01975 - Law Clerk, SAO	15	728,609	17	832,803	2	104,194
01976 - Office Supervisor, SAO	3	167,756	3	235,476	0	67,720
01978 - Paralegal II, SAO	19	1,278,688	24	1,611,916	5	333,228
07395 - HR Generalist II (Non-civil)	1	72,427	1	77,485	0	5,058
10258 - Agency IT Specialist I (Non-civil)	1	105,330	1	104,907	0	(423)
10260 - Agency IT Specialist III (Non-civil)	1	86,890	1	87,751	0	861
10267 - Agency IT Specialist IV (Non-civil)	1	91,374	1	99,661	0	8,287
90000 - New Position	2	133,776	2	136,452	0	2,676
Fund Total	262	22,614,603	288	25,520,900	26	2,906,297
Federal Fund						
01962 - Assistant State's Attorney	5	492,256	2	194,038	(3)	(298,218)
01963 - Chief State's Attorney	1	132,204	1	124,108	0	(8,096)
01966 - Investigator, SAO	1	57,400	0	0	(1)	(57,400)
01973 - Community Coordinator (Non-civil)	1	57,969	0	0	(1)	(57,969)
01975 - Law Clerk, SAO	1	47,402	0	0	(1)	(47,402)
Fund Total	9	787,231	3	318,146	(6)	(469,085)

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
State Fund						
00841 - Licensed Graduate Social Worker	1	62,459	0	0	(1)	(62,459)
01905 - Senior Paralegal, SAO	1	70,455	1	90,864	0	20,409
01959 - Computer Analyst	1	87,478	1	88,345	0	867
01962 - Assistant State's Attorney	12	1,376,630	11	1,238,966	(1)	(137,664)
01963 - Chief State's Attorney	9	1,187,836	10	1,356,836	1	169,000
01964 - Graphic Artist I (Non-civil)	1	60,202	0	0	(1)	(60,202)
01967 - Victim/Witness Coordinator, SAO	1	70,455	2	162,714	1	92,259
01970 - Secretary, SAO	1	53,973	1	55,396	0	1,423
01975 - Law Clerk, SAO	5	235,158	4	196,435	(1)	(38,723)
01978 - Paralegal II, SAO	10	667,095	9	663,310	(1)	(3,785)
10258 - Agency IT Specialist I (Non-civil)	1	76,998	1	97,391	0	20,393
	0	0	0	0	0	0
Fund Total	43	3,948,739	40	3,950,257	(3)	1,518
Civilian Position Total						
Civilian Position Total	314	27,350,573	331	29,789,303	17	2,438,730

Service 781: Administration - State's Attorney

The service provides administrative oversight to the State Attorney's Office (SAO). The goal of this service is to ensure the efficient functioning of the State Attorney's Office by managing financial and personnel matters. Activities performed by this service include forecasting, monitoring and managing expenditures; human resource management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects, and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs relating to Body Worn Camera video review.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,452,819	41	9,638,273	39	7,949,934	39
State	0	0	360,995	2	199,842	1
Total	8,452,819	41	9,999,268	41	8,149,776	40

Major Operating Budget Items

- The Recommended Budget reflects reallocating \$1.7 million to fund additional Assistant State's Attorney positions in Service 115-Prosecution of Criminals. \$1.4 million was reallocated from previously underutilized line items within this service; \$300,000 was shifted to eligible federal grants budgeted in Service 115-Prosecution of Criminals.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	9,638,273
Changes without service impacts	
Increase in employee compensation and benefits	155,839
Change in IRA and Reclass Adjustments	(23,365)
Increase in active employee health benefit costs	92,586
Change in pension contributions	(20,974)
Change in allocation for workers' compensation expense	(4,228)
Increase in contractual services expenses	8,991
Change in Municipal Telephone Exchange	(128,156)
Adjustment to city fleet costs	4,803
Increase in operating supplies and equipment	26,788
Increase in monthly building lease expenses	49,541
Decrease Body Worn Camera software costs	(61,787)
Adjustment to contractual services due to being offset by office modernization grants	(295,977)
Remove funding to various underused line-items	(1,492,401)
Fiscal 2026 Recommended Budget	7,949,934

Service 781 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	4,169,603	4,103,951	4,104,986
2 Other Personnel Costs	1,295,471	1,416,138	1,455,474
3 Contractual Services	2,744,209	3,095,070	2,364,017
4 Materials and Supplies	102,944	79,846	80,210
5 Equipment - \$4,999 or less	0	436,944	9,562
6 Equipment - \$5,000 and over	102,256	92,921	97,567
7 Grants, Subsidies and Contributions	38,335	774,398	37,960
Total	8,452,819	9,999,268	8,149,776

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
State's Attorney Body Camera Review	1,324,803	2,359,137	1,963,939
State's Attorney Direction and Control	6,405,812	6,289,955	5,269,929
State's Attorney Management Information Services	722,203	1,350,177	915,908
Total	8,452,819	9,999,268	8,149,776

Service 781 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
General Fund						
00083 - Operations Specialist I (Non-civil)	1	70,455	1	77,514	0	7,059
00085 - Operations Officer I (Non-civil)	2	151,034	2	172,070	0	21,036
00087 - Operations Officer III (Non-civil)	1	103,936	1	104,966	0	1,030
00088 - Operations Officer IV (Non-civil)	2	238,304	2	240,664	0	2,360
00089 - Operations Officer V (Non-civil)	1	105,447	1	106,491	0	1,044
00091 - Operations Manager II (Non-civil)	2	352,503	2	350,936	0	(1,567)
00093 - Operations Director I	1	191,090	1	198,786	0	7,696
00742 - Fiscal Officer (Non-civil)	1	102,975	1	112,314	0	9,339
01950 - State's Attorney	1	255,846	1	248,395	0	(7,451)
01959 - Computer Analyst	1	87,478	1	73,285	0	(14,193)
01962 - Assistant State's Attorney	3	311,777	3	324,632	0	12,855
01963 - Chief State's Attorney	2	261,984	2	256,235	0	(5,749)
01968 - Community Liaison, SAO	1	92,471	1	93,387	0	916
01972 - Office Services Assistant II, SAO	1	49,846	1	50,340	0	494
01973 - Community Coordinator (Non-civil)	1	60,747	1	62,100	0	1,353
01975 - Law Clerk, SAO	6	289,073	6	298,701	0	9,628
01978 - Paralegal II, SAO	7	432,742	7	488,675	0	55,933
01981 - Legislative Government Liaison	1	82,859	1	83,680	0	821
07395 - HR Generalist II (Non-civil)	1	87,662	1	95,613	0	7,951
10083 - Executive Assistant	2	159,108	2	165,305	0	6,197
10267 - Agency IT Specialist IV (Non-civil)	1	103,070	1	112,418	0	9,348
Fund Total	39	3,590,407	39	3,716,507	0	126,100
State Fund						
01963 - Chief State's Attorney	2	266,025	1	146,423	(1)	(119,602)
Fund Total	2	266,025	1	146,423	(1)	(119,602)
Civilian Position Total						
Civilian Position Total	41	3,856,432	40	3,862,930	(1)	6,498

Service 786: Victim and Witness Services

This service supports full-time personnel who assist victims and witnesses of crime. The goal of this service is to provide counseling and guidance, notification of rights and support in court, and oversee monetary support and reimbursement for assisting law enforcement. Activities performed by this service include assisting witnesses of crime determined to be at risk of intimidation or retribution by providing relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,054,211	13	2,140,566	12	2,293,354	13
Federal	198,024	25	1,778,145	19	0	0
State	861,143	0	729,452	7	2,286,969	24
Total	3,113,379	38	4,648,164	38	4,580,323	37

Major Operating Budget Items

- The Recommended Budget reflects a net decrease of 1 position within the service. There is one newly created Operations Assistant II position, this is offset by a net reduction of 2 grant funded positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	2,140,566
Changes with service impacts	
Funding for one Operations Assistant II	99,137
Changes without service impacts	
Increase in employee compensation and benefits	27,093
Change in IRA and Reclass Adjustments	(2,395)
Increase in active employee health benefit costs	12,529
Change in pension contributions	(7,106)
Change in allocation for workers' compensation expense	829
Increase in contractual services expenses	23,912
Change in Municipal Telephone Exchange	(1,270)
Increase in operating supplies and equipment	59
Fiscal 2026 Recommended Budget	2,293,354

Service 786 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	2,070,331	2,696,518	2,563,793
2 Other Personnel Costs	697,291	1,082,551	1,130,804
3 Contractual Services	307,848	830,690	848,593
4 Materials and Supplies	2,380	1,961	2,020
7 Grants, Subsidies and Contributions	35,530	36,444	35,113
Total	3,113,379	4,648,164	4,580,323

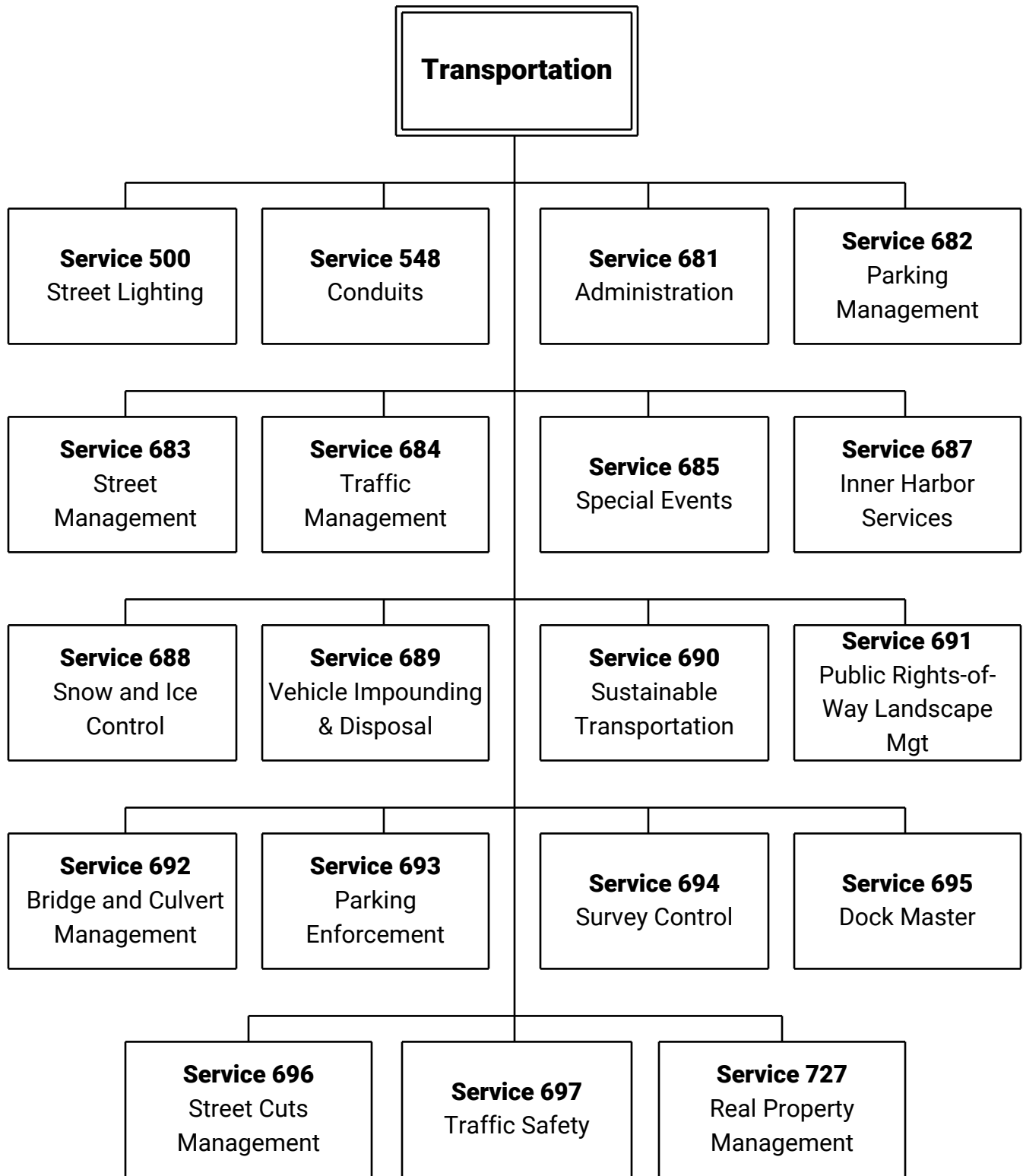
Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
State's Attorney Victim and Witness Services	3,113,379	4,648,164	4,580,323
Total	3,113,379	4,648,164	4,580,323

Service 786 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
General Fund						
00080 - Operations Assistant II (Non-civil)	0	0	1	66,834	1	66,834
00085 - Operations Officer I (Non-civil)	1	70,455	1	77,515	0	7,060
00087 - Operations Officer III (Non-civil)	1	86,792	1	87,652	0	860
01942 - Community Outreach Supervisor	1	92,150	1	93,063	0	913
01967 - Victim/Witness Coordinator, SAO	1	70,455	1	89,082	0	18,627
01968 - Community Liaison, SAO	2	146,474	2	154,286	0	7,812
01973 - Community Coordinator (Non-civil)	5	339,399	5	308,133	0	(31,266)
01975 - Law Clerk, SAO	1	57,117	1	74,754	0	17,637
Fund Total	12	862,842	13	951,319	1	88,477
Federal Fund						
00080 - Operations Assistant II (Non-civil)	1	79,937	0	0	(1)	(79,937)
01967 - Victim/Witness Coordinator, SAO	18	1,178,868	0	0	(18)	(1,178,868)
Fund Total	19	1,258,805	0	0	(19)	(1,258,805)
State Fund						
00841 - Licensed Graduate Social Worker	1	75,565	1	63,704	0	(11,861)
00853 - Licensed Clinical Social Worker Supervisor	1	97,041	1	98,002	0	961
01966 - Investigator, SAO	1	57,400	1	58,544	0	1,144
01967 - Victim/Witness Coordinator, SAO	4	268,193	21	1,314,233	17	1,046,040
Fund Total	7	498,199	24	1,534,483	17	1,036,284
Civilian Position Total						
Civilian Position Total	38	2,619,846	37	2,485,802	(1)	(134,044)



Transportation



Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 305 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and water taxi "Harbor Connector" commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, such as Safety City and related bicycle programs, and deploys approximately 230 crossing guards at elementary and middle schools.

Finally, the agency maintains and repairs all open air malls across the City, operates a vehicle storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts and facilitates special events. The Department of Transportation works closely with the Parking Authority, which is responsible for on-street and off-street parking, including the management of the metered parking system and maintenance of over 800 pay-by-license-plate multispace parking meters, and over 3,400 single-space parking meters; administration of special parking programs such as residential permit parking and car sharing; enforcement of parking regulations; and management and development of offstreet parking facilities.

Operating Budget Highlights

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	138,932,405	847	148,002,850	833	158,155,656	829
Convention Center Bond	32	0	0	0	0	0
Conduit	7,814,738	67	8,635,619	67	9,108,665	67
Parking Enterprise	14,798,365	0	17,280,400	0	17,715,418	0
Parking Management	24,439,543	141	27,633,101	141	28,371,349	141
Federal	44,551	3	338,687	3	2,885,367	0
State	1,625,884	1	2,167,655	1	3,009,298	1
Special	18,066,546	22	19,461,350	12	17,601,763	12
Total	205,722,063	1,081	223,519,662	1,057	236,847,516	1,050

The Fiscal 2026 Recommended Budget reflects:

- Increasing funding for the Dock Master service by \$140,000 to support movement of Marina Store lease to DOT from Miscellaneous General Expenses.
- Reducing the agency's overall full-time position count by seven positions. This reduction reflects unfunding 3 federally funded positions that are no longer associated with grants. Additionally, within the General Fund, 1 Operations Manager I position is moved into Mayoralty, 1 vacant Office Support Specialist II is unfunded, and 2 Crossing Guards are adjusted to permanent part-time status.
- Maintaining the current level of service for General Fund services within in the agency. Most operating costs in DOT are funded through Highway User Revenue. In Fiscal 2026 the City will receive 12.2% of statewide Highway User Revenue (see page 39 for a full summary of Highway User Revenue spending plan reflected in the Recommended Budget).
- Ongoing costs for the City's traffic camera program. In Fiscal 2026 the City will operate 152 speed cameras and 182 red light cameras. Costs for this program are included in Service 697-Traffic Safety. The Recommended Budget also includes \$5.4 million for the I-83 speed camera program. Revenue from the I-83 program is used for the cost of operating the program and capital investments for I-83; to date there has not been sufficient revenue to fund capital improvements.

Dollars by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
500: Street Lighting	20,250,360	21,936,175	21,921,450
548: Conduits	7,814,738	8,635,619	9,108,665
681: Administration - DOT	9,500,706	10,645,179	11,347,747
682: Parking Management	26,643,677	29,319,307	29,850,621
683: Street Management	39,484,823	40,338,588	45,707,354
684: Traffic Management	10,844,787	12,023,196	12,909,390
685: Special Events	2,075,767	1,774,711	1,935,055
687: Inner Harbor Services - Transportation	1,010,371	1,167,128	1,199,677
688: Snow and Ice Control	9,443,836	7,063,027	7,319,651
689: Vehicle Impounding and Disposal	8,821,085	10,186,405	10,790,324
690: Sustainable Transportation	13,620,424	14,332,429	18,558,535
691: Public Rights-of-Way Landscape Management	4,345,893	5,139,645	5,578,105
692: Bridge and Culvert Management	4,650,749	4,291,576	4,856,738
693: Parking Enforcement	13,455,483	15,594,194	16,236,146
694: Survey Control	774,799	358,722	394,747
695: Dock Master	28,213	180,930	366,255
696: Street Cuts Management	688,235	919,386	991,662
697: Traffic Safety	29,476,132	36,428,306	34,261,105
727: Real Property Management	2,791,987	3,185,138	3,514,289
Total	205,722,063	223,519,662	236,847,516

Dollars by Object

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(1,419,431)	(16,115,035)	(15,590,321)
1 Salaries	67,347,531	72,410,973	78,797,152
2 Other Personnel Costs	24,720,813	28,562,454	29,837,407
3 Contractual Services	87,654,915	97,242,789	99,774,156
4 Materials and Supplies	6,543,744	12,122,976	12,059,570
5 Equipment - \$4,999 or less	732,961	1,430,333	1,079,826
6 Equipment - \$5,000 and over	780,293	1,764,327	2,017,774
7 Grants, Subsidies and Contributions	10,573,768	11,745,117	11,637,021
8 Debt Service	7,177,192	8,959,462	8,959,463
9 Capital Improvements	1,610,279	5,396,265	8,275,468
Total	205,722,063	223,519,662	236,847,516

Positions by Service

Service	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
500: Street Lighting	34	33	33
548: Conduits	67	67	67
681: Administration - DOT	74	74	73
683: Street Management	375	366	365
684: Traffic Management	100	97	97
685: Special Events	14	14	14
687: Inner Harbor Services - Transportation	9	9	9
689: Vehicle Impounding and Disposal	62	61	61
690: Sustainable Transportation	4	4	4
691: Public Rights-of-Way Landscape Management	15	15	15
692: Bridge and Culvert Management	38	37	37
693: Parking Enforcement	141	141	141
694: Survey Control	9	9	9
695: Dock Master	2	2	2
696: Street Cuts Management	7	7	7
697: Traffic Safety	104	95	90
727: Real Property Management	26	26	26
Total	1,081	1,057	1,050

Capital Budget Highlights

Fund Name	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget
	Dollars	Dollars	Dollars
General	34,190,000	90,000,000	94,100,000
Conduit Enterprise	3,000,000	0	0
Federal	44,400,000	78,605,703	42,140,000
State	6,865,000	2,484,400	22,024,800
General Obligation Bonds	1,500,000	0	0
Revenue Bonds	0	3,450,000	3,543,600
Other	1,800,000	350,000	2,700,000
Total	91,755,000	174,890,103	164,508,400

The Fiscal 2026 Recommended Budget reflects:

- Allocating \$94.1 million in Highway User Revenue for transportation capital projects. This includes \$38.5 million for street resurfacing, \$12.6 million for sidewalk reconstruction and repair, and \$12 million for the ADA Partial Consent Decree.
- Allocating \$3.5 million for Parking Authority capital projects funded through revenue bonds. These projects are geared towards the overall modernization of Parking Authority garages.

Service 500: Street Lighting

This service is responsible for designing, installing, maintaining, and inspecting the City’s network of 79,000 roadway and pedestrian lights. The goal of this service is to reduce crime while lowering the energy footprint of the lights. Activities performed by this service include: engineering and design services associated with maintaining the network of lights and overseeing the maintenance and repair of streetlights.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	20,250,360	34	21,936,175	33	21,921,450	33
Total	20,250,360	34	21,936,175	33	21,921,450	33

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 inspected streets meeting city roadway lighting standards	65%	61%	56%	60%	65%	60%	60%
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	99%	99%	99%	96%	98%	96%	96%

Major Operating Budget Items

The Recommended Budget reflects:

- Decreased funding for utilities by \$771,000, based on citywide rate adjustments for electric costs in Fiscal 2026. This will not impact service provision.
- Increased funding for street light pole rental and maintenance by \$282,000, based on inflationary adjustments.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	21,936,175
Changes without service impacts	
Increase in employee compensation and benefits	277,328
Change in IRA and Reclass Adjustments	(1,678)
Increase in active employee health benefit costs	30,753
Change in pension contributions	11,076
Change in allocation for workers' compensation expense	11,213
Increase in contractual services expenses	4,037
Change in Municipal Telephone Exchange	(1,561)
Adjustment to utilities	(771,086)
Adjustment to city fleet costs	142,049
Increase in operating supplies and equipment	3,883
Decrease to computer hardware and software replacement contributions	(3,125)
Increase funding for street light pole rental and maintenance based on inflationary adjustments	282,387
Fiscal 2026 Recommended Budget	21,921,450

Service 500 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2024	Fiscal 2026
0 Transfers	0	(444,853)	(444,853)	(444,853)
1 Salaries	2,232,826	2,126,615	2,383,173	2,383,173
2 Other Personnel Costs	773,374	853,902	914,822	914,822
3 Contractual Services	16,548,472	18,180,250	17,836,076	17,836,076
4 Materials and Supplies	220,732	804,238	808,121	808,121
5 Equipment - \$4,999 or less	18,037	15,005	11,880	11,880
7 Grants, Subsidies and Contributions	37,434	38,419	49,632	49,632
8 Debt Service	419,485	362,599	362,599	362,599
Total	20,250,360	21,936,175	21,921,450	21,921,450

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2024	Fiscal 2026
Street Lighting Administration	489,760	406,469	471,876	471,876
Street Lighting Cost Transfers	(444,853)	(444,853)	(444,853)	(444,853)
Street Lighting Engineering	120,039	113,526	118,338	118,338
Street Lighting Maintenance and Repair	3,899,366	4,188,103	4,578,078	4,578,078
Street Lighting Operations	16,186,048	17,672,930	17,198,011	17,198,011
Total	20,250,360	21,936,175	21,921,450	21,921,450

Service 500 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
General Fund						
33213 - Office Support Specialist III	3	142,023	3	175,414	0	33,391
33215 - Office Supervisor	1	57,117	1	66,992	0	9,875
33562 - Storekeeper II	1	47,341	1	55,115	0	7,774
52941 - Laborer	5	211,008	5	240,283	0	29,275
53311 - Cement Finisher	2	94,605	2	100,810	0	6,205
53331 - Highway Maintenance Supervisor	1	57,969	1	79,102	0	21,133
53425 - Electrical Mechanic Supervisor, Street Lighting	2	128,424	2	168,416	0	39,992
53427 - Superintendent, Street Lighting	1	98,825	1	99,804	0	979
54516 - CDL Driver I	8	381,911	8	369,174	0	(12,737)
54517 - CDL Driver II	7	390,117	7	467,098	0	76,981
72411 - Contract Administrator I	1	57,117	1	78,492	0	21,375
72713 - Engineering Associate III	1	75,338	1	80,176	0	4,838
Fund Total	33	1,741,795	33	1,980,876	0	239,081
Civilian Position Total						
Civilian Position Total	33	1,741,795	33	1,980,876	0	239,081

Service 548: Conduits

This service is responsible for maintaining approximately 741 miles of conduit network in the City. The goal of our service is to keep the network in proper working order to carry electrical, telephone, and fiber optic lines. Activities performed by this service include contract oversight of the current agreement with BGE along with inspecting and testing the network.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	7,814,738	67	8,635,619	67	9,108,665	67
Total	7,814,738	67	8,635,619	67	9,108,665	67

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	# of inspections for cable removal and installation	173	185	158	150	113	150
Outcome	Sum of Lessee Occupancy, Cable Install and Vacate	85,796	102,963	76,945	125,000	55,314	125,000
Effectiveness	% of TRC-Conduit Investigation closed	79%	93%	89%	95%	93%	95%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 548 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	798,295	(70,777)	(31,507)
1 Salaries	3,289,156	4,172,284	4,500,691
2 Other Personnel Costs	1,360,818	1,578,952	1,607,659
3 Contractual Services	2,061,634	2,533,779	2,676,741
4 Materials and Supplies	124,763	209,919	196,268
5 Equipment - \$4,999 or less	35,544	49,864	32,045
6 Equipment - \$5,000 and over	25,000	26,000	26,000
7 Grants, Subsidies and Contributions	119,527	135,598	100,768
Total	7,814,738	8,635,619	9,108,665

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Conduits Administration	302,976	523,507	523,182
Conduits Construction and Maintenance	3,981,649	4,106,052	4,434,576
Conduits Cost Transfers	1,521	402,757	402,757
Conduits Engineering Plans and Records	1,695,220	1,199,258	1,292,326
Conduits Inspection and Testing	1,833,371	2,404,045	2,455,824
Total	7,814,738	8,635,619	9,108,665

Service 548 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
Conduit Enterprise						
00090 - Operations Manager I (Non-civil)	1	147,153	1	148,611	0	1,458
31112 - Operations Officer IV	1	111,203	1	113,524	0	2,321
31113 - Operations Officer V	1	117,866	1	119,033	0	1,167
31312 - Administrative Analyst II	1	98,519	1	93,404	0	(5,115)
33187 - GIS Analyst	4	308,652	4	332,311	0	23,659
33212 - Office Support Specialist II	1	39,211	1	37,872	0	(1,339)
33213 - Office Support Specialist III	1	47,341	1	61,979	0	14,638
33215 - Office Supervisor	1	57,117	1	78,492	0	21,375
33683 - HR Assistant II	1	57,117	1	57,683	0	566
34142 - Accountant II	2	184,231	2	186,808	0	2,577
34265 - Customer Care Analyst III	1	46,221	1	46,414	0	193
34426 - Chief of Fiscal Services I	1	123,888	1	113,524	0	(10,364)
42211 - Public Works Inspector I	5	265,364	5	305,162	0	39,798
42212 - Public Works Inspector II	1	65,619	1	51,813	0	(13,806)
42222 - Construction Project Supervisor II	2	205,991	2	208,032	0	2,041
42325 - Cable Inspection Supervisor	1	67,507	1	56,154	0	(11,353)
52221 - Mason I	1	45,717	1	75,114	0	29,397
52941 - Laborer	25	1,044,167	25	1,192,472	0	148,305
52942 - Laborer Crew Leader I	3	145,793	3	161,597	0	15,804
53555 - Conduit Maintenance Supervisor Officer I	1	61,014	1	82,416	0	21,402
53557 - Superintendent, Conduits	1	94,447	1	95,383	0	936
54516 - CDL Driver I	3	144,749	3	137,589	0	(7,160)
54517 - CDL Driver II	4	226,384	4	262,417	0	36,033
72111 - Engineer I	1	99,179	1	99,189	0	10
72113 - Engineer II	2	222,086	2	210,682	0	(11,404)
72712 - Engineering Associate II	1	67,507	1	90,864	0	23,357
Fund Total	67	4,094,043	67	4,418,539	0	324,496
Civilian Position Total						
Civilian Position Total	67	4,094,043	67	4,418,539	0	324,496

Service 681: Administration - DOT

This service provides executive direction and support functions for the agency’s operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, and fiscal/procurement. The goal of this service is to oversees agency policy and planning functions. Activities performed by this service include program management, data collection and analysis, and public information services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,500,706	74	10,645,179	74	11,347,747	73
Total	9,500,706	74	10,645,179	74	11,347,747	73

Major Operating Budget Items

The Recommended Budget reflects:

- Funding in support of the ADA compliance, including \$240,000 in equipment costs and \$299,000 in personnel costs for agency- and citywide administration and coordination efforts.
- Transferring 1 position to Service 903 Office of Performance and Innovation.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	10,645,179
Changes with service impacts	
Increase in funding for equipment and positional support related to ADA compliance	539,017
Changes without service impacts	
Increase in employee compensation and benefits	177,995
Change in IRA and Reclass Adjustments	(47,036)
Increase in active employee health benefit costs	156,588
Change in pension contributions	(53,505)
Change in allocation for workers’ compensation expense	23,158
Increase in contractual services expenses	25,394
Change in Municipal Telephone Exchange	7,778
Adjustment to city fleet costs	3,037
Adjustment to city building rental expenses	99,656
Increase in operating supplies and equipment	4,152
Decrease to computer hardware and software replacement contributions	(71,937)
Transfer 1 position to Service 903 Office of Performance and Innovation	(161,729)
Fiscal 2026 Recommended Budget	11,347,747

Service 681 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(2,061,965)	(1,547,502)	(1,547,502)
1 Salaries	5,587,807	6,690,960	6,971,983
2 Other Personnel Costs	2,053,563	2,421,928	2,512,235
3 Contractual Services	3,772,035	1,755,423	1,891,289
4 Materials and Supplies	24,506	157,682	161,658
5 Equipment - \$4,999 or less	43,285	103,635	31,874
6 Equipment - \$5,000 and over	0	974,914	1,214,914
7 Grants, Subsidies and Contributions	81,474	88,138	111,296
Total	9,500,706	10,645,179	11,347,747

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Transportation Administration Cost Transfers (DOT)	(2,065,035)	(1,339,000)	(1,339,000)
Transportation Communications (DOT)	916,990	976,713	1,012,516
Transportation Contract Administration (DOT)	1,468,326	1,780,133	1,786,142
Transportation Director's Office (DOT)	5,203,035	4,771,181	5,288,893
Transportation Fiscal Services (DOT)	1,817,224	1,369,915	1,446,721
Transportation Human Resources (DOT)	1,069,842	1,636,952	1,644,984
Transportation Information Technology (DOT)	295,288	742,882	758,689
Transportation Planning (DOT)	795,036	706,402	748,802
Total	9,500,706	10,645,179	11,347,747

Service 681 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
General Fund						
00085 - Operations Officer I (Non-civil)	1	73,077	1	73,801	0	724
00087 - Operations Officer III (Non-civil)	1	88,991	1	105,341	0	16,350
00088 - Operations Officer IV (Non-civil)	1	131,796	1	133,101	0	1,305
00089 - Operations Officer V (Non-civil)	1	107,912	1	114,430	0	6,518
00090 - Operations Manager I (Non-civil)	8	1,097,800	7	955,303	(1)	(142,497)
00091 - Operations Manager II (Non-civil)	1	166,127	1	167,772	0	1,645
00093 - Operations Director I	2	355,985	2	361,970	0	5,985
00094 - Operations Director II	1	195,259	1	194,361	0	(898)
00097 - Executive Director III	1	220,353	1	222,535	0	2,182
07371 - HR Business Partner	1	107,700	1	108,766	0	1,066
10063 - Special Assistant	1	67,507	1	86,537	0	19,030
31109 - Operations Officer I	1	101,793	1	102,802	0	1,009
31111 - Operations Officer III	0	0	1	96,656	1	96,656
31112 - Operations Officer IV	1	104,125	1	105,156	0	1,031
31311 - Administrative Analyst I	1	62,015	0	0	(1)	(62,015)
31312 - Administrative Analyst II	0	0	1	62,783	1	62,783
31420 - Liaison Officer I	5	328,223	5	341,174	0	12,951
31422 - Liaison Officer II	1	78,937	1	83,472	0	4,535
31500 - Program Compliance Assistant	1	47,341	1	56,980	0	9,639
31501 - Program Compliance Officer I	1	62,015	1	78,492	0	16,477
31502 - Program Compliance Officer II	3	269,414	2	171,922	(1)	(97,492)
33148 - Agency IT Specialist II	1	99,179	1	99,189	0	10
33150 - Agency IT Supervisor - Project Manager	1	111,201	1	112,303	0	1,102
33212 - Office Support Specialist II	2	78,722	2	75,744	0	(2,978)
33213 - Office Support Specialist III	4	177,673	4	221,410	0	43,737
33566 - Stores Supervisor II	1	76,894	1	77,656	0	762
33672 - Training Officer	1	80,690	1	81,490	0	800
33676 - HR Generalist I	1	64,703	1	64,280	0	(423)
33677 - HR Generalist II	4	339,650	4	358,954	0	19,304
33681 - HR Assistant I	2	91,341	2	83,722	0	(7,619)
34133 - Accounting Assistant III	4	219,405	4	223,594	0	4,189
34142 - Accountant II	2	169,719	2	164,619	0	(5,100)
34151 - Accounting Systems Analyst	1	78,145	1	78,919	0	774
34421 - Fiscal Technician	2	129,405	2	164,832	0	35,427
34426 - Chief of Fiscal Services I	1	122,320	1	123,532	0	1,212
34427 - Chief of Fiscal Services II	1	128,967	1	130,244	0	1,277
52941 - Laborer	1	38,913	1	40,071	0	1,158
54437 - Driver I	1	40,283	1	59,311	0	19,028
72412 - Contract Administrator II	7	502,002	7	466,458	0	(35,544)
72416 - Contract Administrator Supervisor	1	73,564	1	61,061	0	(12,503)
74137 - City Planner II	3	253,514	3	265,241	0	11,727

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
Fund Total	74	6,542,660	73	6,575,984	(1)	33,324
Civilian Position Total						
Civilian Position Total	74	6,542,660	73	6,575,984	(1)	33,324

Service 682: Parking Management

This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. The goal of this service is to meet the parking needs of City residents and visitors. Activities performed by this service include managing 10,000 parking spaces in City-owned garages and lots; managing and maintaining 976 pay-by-license plate multi-space parking meters and 2,100 single space parking meters; and administering the Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Enterprise	14,798,365	0	17,280,400	0	17,715,418	0
Parking Management	10,984,061	0	12,038,907	0	12,135,203	0
Special	861,252	0	0	0	0	0
Total	26,643,677	0	29,319,307	0	29,850,621	0

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 # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	23,619	32,287	32,576	34,893	29,449	24,978	25,700
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	1,539	2,344	2,604	2,632	2,813	2,844	2,901
Effectiveness	Total parking meter revenue collected (in millions)	\$7.6	\$8.7	\$10.3	\$11.6	\$9.8	\$11.1	\$10.6

Major Operating Budget Items

- The Recommended Budget reflects \$350,000 for electric vehicle charging equipment to be installed in ten garages managed by the Parking Authority of Baltimore City.

Service 682 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(332,023)	(332,023)	(332,023)
1 Salaries	20,492	0	0	0
2 Other Personnel Costs	844,112	0	0	0
3 Contractual Services	8,387,240	8,492,933	8,492,933	9,028,132
4 Materials and Supplies	12,694	18,167	18,167	18,167
5 Equipment - \$4,999 or less	0	0	0	350,000
7 Grants, Subsidies and Contributions	9,011,152	10,043,367	10,043,367	10,056,317
8 Debt Service	6,757,707	8,596,864	8,596,864	8,596,864
9 Capital Improvements	1,610,279	2,500,000	2,500,000	2,133,164
Total	26,643,677	29,319,307	29,319,307	29,850,621

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Arena Garage	33,540	0	0
Baltimore Street Garage	813,867	882,746	966,126
Capital Fund Reserve	179,510	500,000	525,000
Caroline Street Garage	517,162	490,764	556,176
Clayworks Parking	48,234	34,678	0
Columbus Lot	11,362	12,892	11,401
East Market Parking	14,396	53,900	66,115
Fayette Street Garage	116,823	132,865	158,180
Fleet Street Parking	67,069	70,731	73,010
Fleet and Eden Garage	578,601	539,072	616,347
Franklin Street Garage	655,939	558,923	667,992
Frederick Lot	0	116	0
Guilford Ave Garage	50	0	0
Jones Falls A and B Lots	54,946	91,618	95,164
Lexington Street Garage	586,029	555,154	554,498
Little Italy Garage	397,885	512,266	541,054
Marina Garage	428,366	537,103	598,558
Market Center Garage	508,619	530,242	634,204
Metered Parking Lots	287,755	382,331	382,096
Parking Authority	6,310,876	5,201,220	5,201,220
Parking Enterprise Debt Service	6,760,302	8,596,864	8,596,864
Parking Meter Installation and Maintenance	5,457,217	6,697,942	6,312,144
Penn Station Garage	1,454,663	1,368,002	1,598,830
Saint Paul Garage	560,170	603,502	681,983
Saratoga and Green Parking	4,623	11,219	14,023
Valet Parking Program	224,946	223,133	229,827
Water Street Garage	0	10,000	10,000
Waverly Parking	3,015	15,682	16,559
West Street Garage	567,712	706,343	743,250
Total	26,643,677	29,319,307	29,850,621

Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and street-scaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The goal of this service is to improve the overall condition of the City’s roadways, sidewalks, and alleys. Activities performed by this service include: in-house milling and paving teams, construction oversight of street improvements, and inspecting and testing City pavement.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	39,484,823	375	40,338,588	366	45,707,354	365
Total	39,484,823	375	40,338,588	366	45,707,354	365

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 pothole service requests repaired within 48 hours	96%	98%	95%	99%	84%	99%	99%
Output	# of lane miles resurfaced by internal crews	31	17	20	30	12	20	12
Effectiveness	# of potholes repaired proactively	N/A	N/A	N/A	30,000	51,848	30,000	30,000

Major Operating Budget Items

The Recommended Budget reflects:

- Unfunding 1 vacant Office Support Specialist II position. Current services will be maintained.
- Increased fleet costs of \$983,000, due to annual rate adjustments for vehicle debt service, administrative costs, and maintenance & repair.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	40,338,588
Changes without service impacts	
Increase in employee compensation and benefits	3,557,372
Change in IRA and Reclass Adjustments	(31,641)
Increase in active employee health benefit costs	718,720
Change in pension contributions	185,649
Change in allocation for workers' compensation expense	86,798
Increase in contractual services expenses	33,955
Change in Municipal Telephone Exchange	(33,713)
Adjustment to utilities	(56,980)
Adjustment to city fleet costs	983,607
Increase in operating supplies and equipment	65,922
Decrease to computer hardware and software replacement contributions	(92,316)
Unfund 1 vacant Office Support Specialist position	(48,608)
Fiscal 2026 Recommended Budget	45,707,354

Service 683 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(2,869,208)	(6,488,907)	(6,488,907)
1 Salaries	21,647,894	21,054,101	24,282,914
2 Other Personnel Costs	8,235,695	9,660,465	10,813,144
3 Contractual Services	9,601,187	9,053,993	9,980,862
4 Materials and Supplies	1,909,780	5,829,436	5,888,155
5 Equipment - \$4,999 or less	222,054	429,811	344,698
6 Equipment - \$5,000 and over	324,546	337,528	337,528
7 Grants, Subsidies and Contributions	412,875	462,162	548,960
Total	39,484,823	40,338,588	45,707,354

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Alleys and Footways Compliance Inspection (DOT)	579,336	702,825	811,253
Alleys and Footways Construction Supervision	805,051	663,775	724,121
Highway Engineering	1,629,480	1,990,589	2,037,531
Highway Maintenance Administration	3,006,054	3,272,610	3,403,211
Street Management Cost Transfers	(2,784,017)	(6,043,962)	(6,043,962)
Street Management Facility Support	1,470,895	1,613,725	1,744,772
Street Management In-House Milling	2,123,835	2,146,085	2,497,907
Street Management In-House Paving	5,228,720	8,615,712	9,452,955
Street Management Night Services	1,147,356	971,096	1,184,920
Street Management Project Development and Engineering	100,082	117,309	117,012
Streets Construction Contract Inspection and Testing	6,672,827	7,337,347	7,912,126
Streets Rehabilitation, Maintenance, and Repairs	19,505,204	18,951,477	21,865,508
Total	39,484,823	40,338,588	45,707,354

Service 683 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
General Fund						
00090 - Operations Manager I (Non-civil)	1	160,726	1	133,768	0	(26,958)
00093 - Operations Director I	1	151,275	1	152,773	0	1,498
00141 - Data Fellow	2	132,480	2	153,852	0	21,372
31109 - Operations Officer I	1	74,223	1	71,745	0	(2,478)
31112 - Operations Officer IV	1	125,628	0	0	(1)	(125,628)
31114 - Operations Manager I	0	0	1	158,745	1	158,745
31500 - Program Compliance Assistant	1	47,341	1	54,234	0	6,893
33113 - Data Entry Operator III	1	49,107	1	59,658	0	10,551
33187 - GIS Analyst	3	203,331	3	262,059	0	58,728
33189 - GIS Technician	1	62,015	1	76,139	0	14,124
33212 - Office Support Specialist II	12	473,278	11	448,300	(1)	(24,978)
33213 - Office Support Specialist III	11	497,266	11	592,421	0	95,155
33215 - Office Supervisor	7	398,226	7	503,906	0	105,680
33562 - Storekeeper II	3	134,926	3	158,834	0	23,908
34131 - Accounting Assistant I	1	41,025	1	52,974	0	11,949
42211 - Public Works Inspector I	3	154,862	3	169,781	0	14,919
42212 - Public Works Inspector II	23	1,411,152	23	1,747,075	0	335,923
42213 - Public Works Inspector III	23	1,766,579	23	2,004,766	0	238,187
42221 - Construction Project Supervisor I	7	629,336	7	625,351	0	(3,985)
42222 - Construction Project Supervisor II	5	531,598	5	541,981	0	10,383
42231 - Inspection Associate I	4	197,854	4	220,336	0	22,482
42232 - Inspection Associate II	1	57,117	1	47,871	0	(9,246)
42235 - Inspection Associate Supervisor	1	64,703	1	73,184	0	8,481
42241 - Materials Inspector	1	50,655	1	55,623	0	4,968
42412 - Traffic Investigator II	3	135,797	3	153,989	0	18,192
52221 - Mason I	1	41,092	1	42,315	0	1,223
52222 - Mason II	2	101,162	2	92,156	0	(9,006)
52225 - Mason Supervisor	1	50,801	1	76,842	0	26,041
52241 - Carpenter I	1	42,107	1	40,071	0	(2,036)
52242 - Carpenter II	1	41,092	1	42,315	0	1,223
52941 - Laborer	88	3,682,623	88	4,534,081	0	851,458
52942 - Laborer Crew Leader I	8	371,670	8	548,224	0	176,554
52951 - Utility Aide	1	41,239	1	54,754	0	13,515
52995 - Events Manager	1	62,015	1	77,663	0	15,648
53111 - Building Repairer	1	41,092	1	44,700	0	3,608
53121 - Custodial Worker I	2	73,074	2	86,775	0	13,701
53311 - Cement Finisher	3	124,274	3	159,149	0	34,875
53331 - Highway Maintenance Supervisor	11	743,106	11	929,312	0	186,206
53332 - Superintendent of Transportation Maintenance	6	542,377	6	547,752	0	5,375
53335 - General Superintendent, Transportation Maintenance	1	102,443	1	103,457	0	1,014

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
53425 - Electrical Mechanic Supervisor, Street Lighting	1	70,455	1	83,945	0	13,490
54437 - Driver I	2	77,865	2	102,903	0	25,038
54516 - CDL Driver I	45	2,091,268	45	2,213,545	0	122,277
54517 - CDL Driver II	47	2,623,692	47	3,260,175	0	636,483
72111 - Engineer I	3	236,483	3	261,715	0	25,232
72113 - Engineer II	5	502,173	5	483,582	0	(18,591)
72115 - Engineer Supervisor	2	238,617	2	240,981	0	2,364
72133 - Bridge Project Engineer	1	119,175	1	120,356	0	1,181
72511 - Civil Engineering Drafting Technician I	1	45,679	1	47,517	0	1,838
72512 - Civil Engineering Drafting Technician II	1	43,886	1	44,760	0	874
72712 - Engineering Associate II	5	322,599	5	334,430	0	11,831
72713 - Engineering Associate III	4	294,613	4	368,997	0	74,384
74137 - City Planner II	4	354,590	4	376,516	0	21,926
Fund Total	366	20,631,762	365	23,838,353	(1)	3,206,591
Civilian Position Total						
Civilian Position Total	366	20,631,762	365	23,838,353	(1)	3,206,591

Service 684: Traffic Management

This service is responsible for designing, installing, maintaining, and inspecting the City’s network of 250,000 traffic control signs and devices. The goal of this service is to ensure roadways are safe for pedestrians, motorists, and bicyclists. Activities performed by this service include: conducting traffic impact studies, overseeing capital projects to upgrade traffic signals, operating the Traffic Management Center, and maintaining traffic control signs and devices.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,844,368	100	11,277,392	97	12,141,212	97
Special	419	0	745,804	0	768,178	0
Total	10,844,787	100	12,023,196	97	12,909,390	97

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 serious fatal crashes per capita (rolling 3-year average)	55	32	N/A	N/A	36	N/A	N/A
Outcome	# of serious injury crashes (rolling 3-year average)	14	12	N/A	N/A	383	N/A	N/A
Outcome	Bike crashes reported annually (rolling 3-year average)	152	143	N/A	N/A	136	N/A	N/A
Output	# of speed humps installed	31	44	64	150	681	150	150
Effectiveness	% of traffic signals repaired within 12 hours of reporting	97%	80%	83%	85%	63%	75%	75%

Major Operating Budget Items

- The Recommended Budget reflects funding to create two Engineer positions focused on ADA compliance.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	11,277,392
Changes with service impacts	
Increase funding for positions to support ADA compliance	307,476
Changes without service impacts	
Increase in employee compensation and benefits	574,433
Change in IRA and Reclass Adjustments	(14,847)
Decrease to active employee health benefit costs	(25,712)
Change in pension contributions	(5,546)
Change in allocation for workers' compensation expense	24,980
Increase in contractual services expenses	9,645
Change in Municipal Telephone Exchange	(16,852)
Adjustment to utilities	(5,779)
Adjustment to city fleet costs	114,369
Decrease to operating supplies and equipment	(947)
Decrease to computer hardware and software replacement contributions	(97,400)
Fiscal 2026 Recommended Budget	12,141,212

Service 684 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(132,005)	(132,005)
1 Salaries	6,873,649	6,679,746	7,506,238
2 Other Personnel Costs	2,431,003	2,662,273	2,671,584
3 Contractual Services	1,002,823	1,944,355	2,068,113
4 Materials and Supplies	374,161	611,364	610,206
5 Equipment - \$4,999 or less	53,051	136,555	39,366
7 Grants, Subsidies and Contributions	110,100	120,908	145,888
Total	10,844,787	12,023,196	12,909,390

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Traffic Construction and Management of Signals	3,185,503	3,062,655	3,329,835
Traffic Electronic Maintenance	2,044,143	2,532,188	2,643,099
Traffic Impact Studies	419	745,804	768,178
Traffic Management Center	1,202,159	1,248,654	1,662,659
Traffic Management Street Markings	178,810	60,219	64,885
Traffic Management and Engineering	3,195,355	3,125,769	3,203,534
Traffic Signal Engineering	1,038,398	1,247,906	1,237,200
Total	10,844,787	12,023,196	12,909,390

Service 684 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
General Fund						
00090 - Operations Manager I (Non-civil)	2	249,794	2	259,840	0	10,046
00091 - Operations Manager II (Non-civil)	1	156,844	1	141,951	0	(14,893)
00093 - Operations Director I	1	172,047	1	173,751	0	1,704
31105 - Operations Assistant II	1	66,262	1	69,408	0	3,146
31109 - Operations Officer I	1	94,292	1	77,745	0	(16,547)
31312 - Administrative Analyst II	1	71,041	1	71,745	0	704
31755 - Resource Development Coordinator	1	94,712	1	93,820	0	(892)
33105 - Control System Operator Supervisor	1	64,703	1	82,416	0	17,713
33119 - Control System Operator	3	144,136	3	160,089	0	15,953
33120 - Control System Lead Operator	3	171,351	3	185,201	0	13,850
33212 - Office Support Specialist II	3	124,411	3	123,736	0	(675)
33213 - Office Support Specialist III	4	188,606	4	233,149	0	44,543
33561 - Storekeeper I	1	42,984	1	44,018	0	1,034
33562 - Storekeeper II	1	47,341	1	56,217	0	8,876
42412 - Traffic Investigator II	2	84,806	2	100,613	0	15,807
42413 - Traffic Investigator III	1	52,711	1	44,760	0	(7,951)
52632 - Traffic Electrical Maintenance Technician II	13	852,103	13	903,470	0	51,367
52633 - Traffic Electrical Maintenance Technician Supervisor	1	84,438	1	86,760	0	2,322
52635 - Superintendent, Traffic Signal Electronic	1	99,187	1	93,802	0	(5,385)
52941 - Laborer	1	42,107	1	55,380	0	13,273
53321 - Traffic Maintenance Worker I	8	315,868	8	328,167	0	12,299
53322 - Traffic Maintenance Worker II	1	44,219	1	38,725	0	(5,494)
53325 - Traffic Maintenance Worker Supervisor	2	109,703	2	142,388	0	32,685
53411 - Traffic Signal Installer I	6	239,483	6	252,853	0	13,370
53412 - Traffic Signal Installer II	6	283,288	6	336,628	0	53,340
53413 - Traffic Signal Installer III	4	225,788	4	280,965	0	55,177
53415 - Traffic Signal Maintenance Supervisor	2	124,031	2	181,728	0	57,697
53416 - Superintendent, Traffic Signal Installation	1	78,452	1	79,229	0	777
72113 - Engineer II	6	645,413	6	646,035	0	622
72115 - Engineer Supervisor	1	120,175	1	121,366	0	1,191
72512 - Civil Engineering Drafting Technician II	1	43,886	1	44,760	0	874
72713 - Engineering Associate III	1	55,056	1	63,704	0	8,648
72715 - Engineering Associate Supervisor	1	55,056	1	72,435	0	17,379
72722 - Transportation Associate II	8	516,247	8	553,629	0	37,382
72723 - Transportation Associate III	3	226,694	3	281,645	0	54,951
72724 - Plans & Inspections Supervisor	2	147,346	2	166,700	0	19,354

(continued)

Civilian Positions	Fiscal 2025 Budget		Fiscal 2026 Budget		Changes	
	Count	Amount	Count	Amount	Count	Amount
General Fund						
72726 - Superintendent of Plans and Inspections	1	104,546	1	99,189	0	(5,357)
Fund Total	97	6,239,127	97	6,748,017	0	508,890
Civilian Position Total						
Civilian Position Total	97	6,239,127	97	6,748,017	0	508,890

Service 685: Special Events

This service is responsible for overseeing the permitting process for outdoor special events and street vendors. Activities performed by this service include: set up for events (stages, booths, electrical equipment, etc.), installing street banners and holiday decoration in commercial areas, and overseeing the permitting process for 300+ fairs, festivals, and other events.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,075,767	14	1,774,711	14	1,935,055	14
Total	2,075,767	14	1,774,711	14	1,935,055	14

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 events served with set-up and breakdown of booths	147	324	391	328	223	300	300
Efficiency	% of large special event applications entered into the system within 7 days	100%	92%	100%	100%	92%	100%	100%

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	1,774,711
Changes without service impacts	
Increase in employee compensation and benefits	85,262
Change in IRA and Reclass Adjustments	(756)
Increase in active employee health benefit costs	29,723
Change in pension contributions	1,072
Change in allocation for workers' compensation expense	4,106
Increase in contractual services expenses	7,541
Adjustment to city fleet costs	37,034
Increase in operating supplies and equipment	2,235
Decrease to computer hardware and software replacement contributions	(5,873)
Fiscal 2026 Recommended Budget	1,935,055

Service 685 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(110,165)	(110,165)	(110,165)
1 Salaries	1,398,204	881,933	881,933	960,776
2 Other Personnel Costs	406,159	337,540	337,540	373,998
3 Contractual Services	209,826	484,382	484,382	528,957
4 Materials and Supplies	38,737	153,158	153,158	155,393
5 Equipment - \$4,999 or less	7,428	10,913	10,913	5,040
7 Grants, Subsidies and Contributions	15,414	16,950	16,950	21,056
Total	2,075,767	1,774,711	1,774,711	1,935,055

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
DOT Special Event Support	1,764,269	1,036,531	1,036,531	1,172,992
DOT Special Events Permitting	311,498	738,180	738,180	762,063
Total	2,075,767	1,774,711	1,774,711	1,935,055

Service 685 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
General Fund						
10083 - Executive Assistant	1	65,576	1	66,226	0	650
33212 - Office Support Specialist II	2	80,485	2	75,744	0	(4,741)
33293 - Permits and Records Supervisor	1	61,014	1	55,748	0	(5,266)
33295 - Permits and Records Technician II	2	95,319	2	97,992	0	2,673
42912 - License and Right of Way Inspector	1	49,107	1	49,594	0	487
52242 - Carpenter II	1	45,717	1	65,391	0	19,674
52612 - Sound Equipment Technician	1	43,839	1	51,900	0	8,061
52941 - Laborer	1	42,107	1	51,931	0	9,824
53331 - Highway Maintenance Supervisor	1	69,313	1	90,864	0	21,551
54516 - CDL Driver I	1	44,979	1	46,085	0	1,106
54517 - CDL Driver II	2	113,192	2	130,244	0	17,052
Fund Total	14	710,648	14	781,719	0	71,071
Civilian Position Total						
Civilian Position Total	14	710,648	14	781,719	0	71,071

Service 687: Inner Harbor Services - Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. Activities performed by this service include provides landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,010,371	9	1,167,128	9	1,199,677	9
Total	1,010,371	9	1,167,128	9	1,199,677	9

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 light repairs completed on time	100%	100%	100%	100%	68%	95%	95%
Output	% of traffic related service requests closed on time	88%	75%	75%	80%	100%	80%	80%
Outcome	% of watering points accessible to docking boats operating every week	100%	100%	100%	100%	100%	100%	100%

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	1,167,128
Changes without service impacts	
Increase in employee compensation and benefits	36,356
Change in IRA and Reclass Adjustments	(743)
Decrease to active employee health benefit costs	(11,499)
Change in pension contributions	(1,914)
Change in allocation for workers' compensation expense	1,106
Increase in contractual services expenses	6,407
Adjustment to city fleet costs	2,309
Increase in operating supplies and equipment	1,379
Decrease to computer hardware and software replacement contributions	(852)
Fiscal 2026 Recommended Budget	1,199,677

Service 687 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	519,030	560,003	593,018
2 Other Personnel Costs	165,434	221,745	210,930
3 Contractual Services	311,223	266,039	274,755
4 Materials and Supplies	0	102,819	104,198
5 Equipment - \$4,999 or less	4,775	4,092	3,240
7 Grants, Subsidies and Contributions	9,909	12,430	13,536
Total	1,010,371	1,167,128	1,199,677

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
DOT Inner Harbor	1,010,371	1,167,128	1,199,677
Total	1,010,371	1,167,128	1,199,677

Service 687 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
General Fund						
31422 - Liaison Officer II	0	0	1	94,145	1	94,145
52941 - Laborer	2	77,566	2	80,142	0	2,576
53312 - Street Mason	1	50,536	1	46,078	0	(4,458)
53331 - Highway Maintenance Supervisor	1	70,455	1	90,864	0	20,409
53332 - Superintendent of Transportation Maintenance	1	89,701	1	90,589	0	888
54516 - CDL Driver I	2	94,188	2	93,330	0	(858)
54517 - CDL Driver II	1	56,596	1	71,434	0	14,838
72113 - Engineer II	1	95,040	0	0	(1)	(95,040)
Fund Total	9	534,082	9	566,582	0	32,500
Civilian Position Total						
Civilian Position Total	9	534,082	9	566,582	0	32,500

Service 688: Snow and Ice Control

This service is responsible for coordinating and carrying out snow and ice removal throughout the City. The goal of this service is to quickly and efficiently remove snow and ice to improve the safety of roadways following a snow or ice storm. Activities performed by this service include equipment preparation, staff deployment during a weather event, and overseeing the procurement of supplies and equipment needed for removal services.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,443,836	0	7,063,027	0	7,319,651	0
Total	9,443,836	0	7,063,027	0	7,319,651	0

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 lane miles plowed, salted, or sanded annually	97,443	34,339	0	40,000	N/A	40,000	40,000
Output	% of service requests closed within 12 hours of the end of a weather event	95%	90%	0%	100%	63%	100%	100%
Outcome	% of snow equipment out of service during snow event	8%	10%	0%	5%	5%	5%	5%

Major Operating Budget Items

- The Recommended Budget reflects annual funding for the City’s snow response, including equipment costs, overtime for City staff deployed for snow removal, salt and deicing supplies, and contractor payments. The Fiscal 2026 budget reflects standard inflationary increases for each budget component.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	7,063,027
Changes without service impacts	
Increase in employee compensation and benefits	64,156
Increase in contractual services expenses	95,809
Change in Municipal Telephone Exchange	(13,967)
Adjustment to utilities	(7,402)
Adjustment to city fleet costs	22,884
Increase in operating supplies and equipment	95,145
Fiscal 2026 Recommended Budget	7,319,651

Service 688 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	604,837	1,269,044	1,332,496
2 Other Personnel Costs	128,580	17,605	18,309
3 Contractual Services	6,782,945	3,831,717	3,929,040
4 Materials and Supplies	1,927,473	1,944,661	2,039,806
Total	9,443,836	7,063,027	7,319,651

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Snow Preparation	295,039	926,608	945,678
Snow Removal	9,148,797	6,136,420	6,373,973
Total	9,443,836	7,063,027	7,319,651

Service 689: Vehicle Impounding and Disposal

This service oversees the process to impound and tow vehicles that are illegally parked and abandoned. Activities performed by this service is operating the impound facilities at 6700 Pulaski Highway and 410 Fallsway and towing vehicles to these facilities.

Fund Name	Fiscal 2024 Budget		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,821,085	62	10,186,405	61	10,790,324	61
Total	8,821,085	62	10,186,405	61	10,790,324	61

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 property damage claims filed	202	71	56	133	50	133	133
Output	# of vehicles impounded and towed	11,610	12,008	12,469	N/A	13,806	N/A	N/A
Output	Pulaski Tow-yard storage rate	N/A	N/A	110%	90%	96%	90%	90%
Outcome	Total \$ paid in damage claims	\$37,313	\$13,426	\$21,950	N/A	\$124,764	N/A	N/A

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	10,186,405
Changes without service impacts	
Increase in employee compensation and benefits	366,936
Change in IRA and Reclass Adjustments	(4,440)
Increase in active employee health benefit costs	53,533
Change in pension contributions	8,076
Change in allocation for workers' compensation expense	20,555
Increase in contractual services expenses	121,624
Change in Municipal Telephone Exchange	(7,755)
Adjustment to city fleet costs	96,981
Decrease to operating supplies and equipment	(11,349)
Decrease to computer hardware and software replacement contributions	(38,061)
Fiscal 2026 Recommended Budget	10,790,324

Service 689 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	3,203,919	3,239,304	3,575,762
2 Other Personnel Costs	1,147,552	1,487,407	1,575,054
3 Contractual Services	4,183,119	5,082,582	5,291,251
4 Materials and Supplies	185,342	245,902	234,553
5 Equipment - \$4,999 or less	32,890	60,021	21,960
7 Grants, Subsidies and Contributions	68,262	71,189	91,744
Total	8,821,085	10,186,405	10,790,324

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
DOT Impounding and Disposal Coordination	5,495,379	4,559,945	4,833,314
DOT Storage of Impounded Vehicles	1,400,794	1,259,768	1,271,199
DOT Vehicle Transporting	1,924,911	4,366,691	4,685,811
Total	8,821,085	10,186,405	10,790,324

Service 689 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
General Fund						
00090 - Operations Manager I (Non-civil)	1	133,939	1	135,265	0	1,326
31113 - Operations Officer V	1	102,266	1	95,495	0	(6,771)
31142 - Towing Administrative Service Supervisor	1	56,389	1	56,948	0	559
31312 - Administrative Analyst II	1	81,931	1	81,159	0	(772)
32211 - Claims Investigator	1	78,211	1	78,986	0	775
33212 - Office Support Specialist II	3	121,706	3	137,614	0	15,908
33213 - Office Support Specialist III	2	85,309	2	99,047	0	13,738
33341 - Towing Services Representative I	9	397,241	9	444,113	0	46,872
33342 - Towing Services Representative II	1	50,649	1	43,680	0	(6,969)
34211 - Cashier I	7	290,472	7	312,702	0	22,230
34212 - Cashier II	2	94,682	2	135,608	0	40,926
42996 - Vehicle Identification Inspector	1	50,655	1	66,475	0	15,820
42997 - Vehicle Processor	8	323,255	8	341,088	0	17,833
52941 - Laborer	1	39,299	1	45,677	0	6,378
54463 - Impoundment Services Supervisor	5	265,364	5	327,031	0	61,667
54471 - Towing Lot Superintendent	1	76,791	1	99,189	0	22,398
54516 - CDL Driver I	16	741,345	16	815,770	0	74,425
Fund Total	61	2,989,504	61	3,315,847	0	326,343
Civilian Position Total						
Civilian Position Total	61	2,989,504	61	3,315,847	—	326,343

Service 690: Sustainable Transportation

This service supports a variety of cleaner forms of transportation. The goal of this service is to reduce dependence of single occupancy vehicles. Activities performed by this service include: coordination with Maryland Transit Administration, operating the Charm City Circulator and the “Harbor Connector” water taxi, installing and promoting bicycle facilities, developing programs for emerging alternative modes such as dockless and shared vehicles, and promoting ridesharing programs.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	327,922	3	1,052,191	3	1,085,009	3
Federal	0	0	0	0	2,885,367	0
State	1,625,884	1	2,167,655	1	3,009,298	1
Special	11,666,617	0	11,112,584	0	11,578,861	0
Total	13,620,424	4	14,332,429	4	18,558,535	4

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 Circulator riders annually (in millions)	1	1	1	2	1	2	2
Outcome	Average # of Circulator Vehicles Available Daily	N/A	N/A	N/A	16	14	16	16
Output	# of miles of new bike infrastructure constructed	16	10	10	10	0	10	10
Output	# of miles ridden through shared mobility (Dockless Vehicles)	91,266	155,514	110,000	120,000	1,358,456	80,000	1,400,000
Output	# of trips permitted using shared mobility (Dockless Vehicles) vehicles per day	1	2	1	1	1	1	1
Output	% of dockless vehicle deployments requirements met	95%	94%	94%	100%	94%	100%	100%

Major Operating Budget Items

- The Recommended Budget reflects \$5.9 million in grant funding to support the Circulator Bus service. This includes \$2.8 million in federal funding for bus replacement, a \$2.5 million State grant funding for Circulator operations, and \$360,000 for grant funding to support electric vehicle purchases.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	1,052,191
Changes without service impacts	
Decrease to employee compensation and benefits	(10,758)
Change in IRA and Reclass Adjustments	(2,598)
Increase in active employee health benefit costs	37,805
Change in pension contributions	(4,589)
Change in allocation for workers' compensation expense	(8)
Increase in contractual services expenses	8,902
Change in Municipal Telephone Exchange	(1,075)
Increase in operating supplies and equipment	8,151
Decrease to computer hardware and software replacement contributions	(3,012)
Fiscal 2026 Recommended Budget	1,085,009

Service 690 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	2,065,035	(5,419,770)	(4,934,326)
1 Salaries	140,807	398,451	366,110
2 Other Personnel Costs	63,970	100,672	146,057
3 Contractual Services	11,344,370	16,178,465	16,655,542
4 Materials and Supplies	0	5,676	5,749
5 Equipment - \$4,999 or less	1,837	5,456	1,440
6 Equipment - \$5,000 and over	0	161,565	169,643
7 Grants, Subsidies and Contributions	4,404	5,650	6,016
9 Capital Improvements	0	2,896,265	6,142,304
Total	13,620,424	14,332,429	18,558,535

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Bike Lane Maintenance	0	178,876	187,820
BikeShare and Dockless Vehicles	100,259	371,096	399,188
Casino Support Complete Streets	445	0	0
Circulator Bus	12,055,293	11,912,732	16,147,780
Harbor Connector	1,211,372	1,250,000	1,287,500
Ride Sharing	44,524	167,655	84,168
Sustainable Transportation Administration	94,389	260,900	257,082
Transportation Unified Planning Work Program (UPWP)	114,141	191,171	194,997
Total	13,620,424	14,332,429	18,558,535

Service 690 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
General Fund						
00087 - Operations Officer III (Non-civil)	1	88,991	1	89,873	0	882
31111 - Operations Officer III	1	85,721	1	89,250	0	3,529
31981 - Transit Services Administrator	1	102,394	1	87,210	0	(15,184)
Fund Total	3	277,106	3	266,333	0	(10,773)
State Fund						
74291 - Transportation Marketing Coordinator	1	101,435	1	81,600	0	(19,835)
Fund Total	1	101,435	1	81,600	0	(19,835)
Civilian Position Total						
Civilian Position Total	4	378,541	4	347,933	0	(30,608)

Service 691: Public Rights-of-Way Landscape Management

This service maintains and mows the grass in the 870 median strips in the City roadways. The goal of this service is keeping medians clean and free of trash and debris. Activities performed by the service include: mulching and cleaning tree pits, mowing of certain City-owned lots, and removing trash and illegal signs.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,345,893	15	5,139,645	15	5,578,105	15
Total	4,345,893	15	5,139,645	15	5,578,105	15

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Input	# of segments of right-of-way maintained annually	806	1,122	1,225	4,000	1,069	4,000
Output	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%
Efficiency	Median mowing cycle (# of days)	14	14	14	14	14	14

Major Operating Budget Items

- The Recommended Budget reflects funding for the mowing contract to maintain the City's medians, including a standard inflationary increase for the mowing contract (3%).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	5,139,645
Changes without service impacts	
Increase in employee compensation and benefits	169,364
Increase in active employee health benefit costs	33,140
Change in pension contributions	12,063
Change in allocation for workers' compensation expense	4,480
Increase in contractual services expenses	80,853
Adjustment to utilities	(1,486)
Adjustment to city fleet costs	154,298
Decrease to operating supplies and equipment	(16,925)
Increase in computer hardware and software replacement contributions	2,672
Fiscal 2026 Recommended Budget	5,578,105

Service 691 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	845,922	708,994	865,968
2 Other Personnel Costs	336,673	383,773	441,367
3 Contractual Services	3,005,965	3,901,349	4,135,014
4 Materials and Supplies	132,861	124,721	107,796
5 Equipment - \$4,999 or less	7,958	2,728	5,400
7 Grants, Subsidies and Contributions	16,515	18,080	22,560
Total	4,345,893	5,139,645	5,578,105

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
DOT Landscape Maintenance	4,345,893	5,139,645	5,578,105
Total	4,345,893	5,139,645	5,578,105

Service 691 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
General Fund						
33215 - Office Supervisor	1	62,299	1	61,288	0	(1,011)
52941 - Laborer	7	295,964	7	377,843	0	81,879
53331 - Highway Maintenance Supervisor	1	70,455	1	90,864	0	20,409
53791 - Small Engine Mechanic I	1	42,107	1	50,634	0	8,527
53792 - Small Engine Mechanic II	1	41,092	1	42,315	0	1,223
54516 - CDL Driver I	1	44,979	1	47,467	0	2,488
54517 - CDL Driver II	3	169,788	3	213,248	0	43,460
Fund Total	15	726,684	15	883,659	0	156,975
Civilian Position Total						
Civilian Position Total	15	726,684	15	883,659	0	156,975

Service 692: Bridge and Culvert Management

The service maintains the City’s 305 bridges. The goal of this service is to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Activities performed by this service include: performing the federally mandated biennial bridge inspection, and overseeing maintenance and capital projects on the City’s bridges.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,650,749	38	4,291,576	37	4,856,738	37
Total	4,650,749	38	4,291,576	37	4,856,738	37

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024		Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Average bridge sufficiency rating	77%	77%	76%	77%	77%	77%	77%
Output	# of major bridge repairs performed	28	0	47	10	30	10	10
Output	% of city bridges under preventative maintenance per year	4%	4%	4%	4%	5%	4%	4%
Outcome	% of bridges with a Bridge Sufficiency Rating below 50	10%	10%	10%	10%	10%	10%	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	4,291,576
Changes without service impacts	
Increase in employee compensation and benefits	396,694
Change in IRA and Reclass Adjustments	(8,612)
Increase in active employee health benefit costs	75,391
Change in pension contributions	20,840
Change in allocation for workers' compensation expense	9,319
Increase in contractual services expenses	16,009
Change in Municipal Telephone Exchange	(3,264)
Adjustment to utilities	(2,623)
Adjustment to city fleet costs	64,522
Increase in operating supplies and equipment	4,028
Decrease to computer hardware and software replacement contributions	(7,142)
Fiscal 2026 Recommended Budget	4,856,738

Service 692 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	(205,368)	(877,307)	(877,307)
1 Salaries	2,531,092	2,555,850	2,915,431
2 Other Personnel Costs	976,355	1,084,716	1,209,448
3 Contractual Services	1,170,138	1,013,754	1,088,398
4 Materials and Supplies	116,535	427,767	430,795
5 Equipment - \$4,999 or less	20,160	20,462	13,320
6 Equipment - \$5,000 and over	0	20,005	21,005
7 Grants, Subsidies and Contributions	41,838	46,329	55,648
Total	4,650,749	4,291,576	4,856,738

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Bridge Engineering	844,650	181,897	177,545
Bridge Maintenance	3,806,098	4,109,679	4,679,193
Total	4,650,749	4,291,576	4,856,738

Service 692 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
General Fund						
00090 - Operations Manager I (Non-civil)	1	127,078	1	128,337	0	1,259
33213 - Office Support Specialist III	3	127,828	3	168,552	0	40,724
33413 - Public Relations Officer	1	98,365	1	99,339	0	974
52241 - Carpenter I	1	42,107	1	59,859	0	17,752
52311 - Welder	1	47,789	1	49,211	0	1,422
52941 - Laborer	12	505,281	12	632,198	0	126,917
52942 - Laborer Crew Leader I	2	98,158	2	150,228	0	52,070
52951 - Utility Aide	1	41,239	1	58,106	0	16,867
53331 - Highway Maintenance Supervisor	3	210,223	3	265,673	0	55,450
53332 - Superintendent of Transportation Maintenance	1	95,583	1	96,530	0	947
54516 - CDL Driver I	4	185,517	4	203,296	0	17,779
54517 - CDL Driver II	1	56,596	1	77,323	0	20,727
72111 - Engineer I	1	83,106	1	83,929	0	823
72113 - Engineer II	3	305,229	3	308,253	0	3,024
72133 - Bridge Project Engineer	2	224,341	2	226,563	0	2,222
Fund Total	37	2,248,440	37	2,607,397	0	358,957
Civilian Position Total						
Civilian Position Total	37	2,248,440	37	2,607,397	0	358,957

Service 693: Parking Enforcement

This service is responsible for enforcing parking laws throughout the City. The goal of this service is to improve public safety, promote commercial activity, and ensure smooth traffic flow. Activities performed by this service include: conduct routine parking enforcement throughout the City and coordinate impounding abandoned vehicles.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
Parking Management	13,455,482	141	15,594,194	141	16,236,146	141
Total	13,455,483	141	15,594,194	141	16,236,146	141

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 citations issued	191,787	337,279	311,429	N/A	233,720	N/A	N/A
Output	# of vehicles booted	0	7,480	7,564	N/A	5,777	N/A	N/A
Output	% of abandoned vehicle complaints closed within 5 business days	76%	56%	46%	63%	46%	60%	60%
Output	% of parking complaint service requests closed on time	100%	100%	98%	100%	98%	100%	99%

Major Operating Budget Items

The Recommended Budget reflects:

- Including \$695,000 to continue expanding the use of license plate readers for parking enforcement. This technology was piloted in Fiscal 2025; this funding will support contractual services for the program.
- Funding to continue 24-hour shifts for parking enforcement.

Service 693 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	853,780	21,885	21,885
1 Salaries	7,116,767	7,852,047	8,357,239
2 Other Personnel Costs	2,562,675	3,208,612	3,349,177
3 Contractual Services	2,023,893	3,555,860	3,663,745
4 Materials and Supplies	227,044	340,803	325,809
5 Equipment - \$4,999 or less	74,801	232,740	93,151
6 Equipment - \$5,000 and over	409,715	209,360	213,076
7 Grants, Subsidies and Contributions	186,807	172,887	212,064
Total	13,455,483	15,594,194	16,236,146

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Parking Enforcement Administration	2,954,433	2,457,470	1,876,888
Parking Enforcement Information Technology	0	20,058	20,904
Parking Immobilization Impoundment	919,985	1,218,201	1,337,164
Transportation Parking Enforcement	9,300,260	11,476,248	11,903,801
Virtual Parking Enforcement	280,805	422,216	1,097,389
Total	13,455,483	15,594,194	16,236,146

Service 693 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
Parking Management						
00090 - Operations Manager I (Non-civil)	1	128,581	1	129,855	0	1,274
31109 - Operations Officer I	1	78,452	1	79,229	0	777
31311 - Administrative Analyst I	1	49,804	1	51,813	0	2,009
31312 - Administrative Analyst II	1	71,041	1	71,745	0	704
33212 - Office Support Specialist II	1	35,737	1	37,872	0	2,135
33213 - Office Support Specialist III	4	184,631	4	204,100	0	19,469
33215 - Office Supervisor	1	45,507	1	47,871	0	2,364
33372 - Radio Dispatcher II	1	42,404	1	43,250	0	846
33561 - Storekeeper I	1	37,131	1	37,872	0	741
33683 - HR Assistant II	1	57,117	1	69,799	0	12,682
41611 - Parking Control Agent	4	157,675	1	57,341	(3)	(100,334)
41612 - Parking Control Agent II	1	37,968	0	0	(1)	(37,968)
41613 - Special Traffic Enforcement Officer	2	82,086	0	0	(2)	(82,086)
41617 - Superintendent, Parking Enforcement	1	83,556	1	99,189	0	15,633
41626 - Transportation Enforcement Officer I	86	4,123,441	92	4,560,130	6	436,689
41627 - Transportation Enforcement Officer II	19	945,846	19	1,013,121	0	67,275
41628 - Transportation Enforcement Supervisor I	12	738,679	12	845,383	0	106,704
41629 - Transportation Enforcement Supervisor II	3	211,366	3	225,028	0	13,662
Fund Total	141	7,111,022	141	7,573,598	0	462,576
Civilian Position Total						
Civilian Position Total	141	7,111,022	141	7,573,598	0	462,576

Service 694: Survey Control

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. The goal of this service includes three specific functions: maintaining the City’s Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	774,799	9	358,722	9	394,747	9
Total	774,799	9	358,722	9	394,747	9

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 control stations replaced	246	285	85	100	109	100	100
Output	# of field crew days needed to reset 20 traverse stations	5	4	1	5	6	5	5
Outcome	% of survey control stations reset	100%	100%	20%	100%	6%	100%	100%

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	358,722
Changes without service impacts	
Increase in employee compensation and benefits	55,481
Change in IRA and Reclass Adjustments	(1,070)
Decrease to active employee health benefit costs	(9,221)
Change in pension contributions	141
Change in allocation for workers’ compensation expense	(24)
Increase in contractual services expenses	398
Change in Municipal Telephone Exchange	(1,221)
Increase in operating supplies and equipment	579
Decrease to computer hardware and software replacement contributions	(9,037)
Fiscal 2026 Recommended Budget	394,747

Service 694 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
0 Transfers	0	(579,168)	(579,168)
1 Salaries	540,118	571,133	621,491
2 Other Personnel Costs	211,901	262,969	257,941
3 Contractual Services	5,791	17,986	17,163
4 Materials and Supplies	2,306	16,884	15,909
5 Equipment - \$4,999 or less	4,775	42,277	34,140
6 Equipment - \$5,000 and over	0	13,081	13,735
7 Grants, Subsidies and Contributions	9,909	13,560	13,536
Total	774,799	358,722	394,747

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
DOT Surveys	774,799	358,722	394,747
Total	774,799	358,722	394,747

Service 694 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
General Fund						
72612 - Survey Technician II	4	188,365	4	195,384	0	7,019
72613 - Survey Technician III	1	57,117	1	74,754	0	17,637
72614 - Survey Technician IV	2	135,014	2	157,527	0	22,513
72641 - Survey Computation Analyst	1	76,808	1	79,897	0	3,089
72646 - Chief of Surveys	1	111,420	1	112,523	0	1,103
Fund Total	9	568,724	9	620,085	0	51,361
Civilian Position Total						
Civilian Position Total	9	568,724	9	620,085	0	51,361

Service 695: Dock Master

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. The goal of this service is to support the smooth flow of traffic through the Inner Harbor and ensure compliance with docking fees. Activities performed by this service include: collecting collect docking fees from transient pleasure boats, scheduling docking for charter boats, cruise ships and special ship visits, and promoting the City’s dock availability to tourists.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	139,373	0
Special	28,213	2	180,930	2	226,882	2
Total	28,213	2	180,930	2	366,255	2

Major Operating Budget Items

- The Recommended Budget reflects transferring \$140,000 allocated for the Marina Store Lease to this service. Funding for this cost was previously included in MR-Miscellaneous Expenses. Moving the funding aligns the budget with the service responsible for overseeing the agreement.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	0
Changes without service impacts	
Transfer of Marina Store lease to Dockmaster service	139,373
Fiscal 2026 Recommended Budget	139,373

Service 695 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
1 Salaries	0	123,546	160,763	
2 Other Personnel Costs	0	21,416	27,811	
3 Contractual Services	24,950	20,670	163,333	
4 Materials and Supplies	0	10,311	10,620	
5 Equipment - \$4,999 or less	1,061	2,728	720	
7 Grants, Subsidies and Contributions	2,202	2,260	3,008	
Total	28,213	180,930	366,255	

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026	
Dock Master Services	28,213	180,930	366,255	
Total	28,213	180,930	366,255	

Service 695 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
Special Revenue						
34211 - Cashier I	1	37,968	0	0	(1)	(37,968)
53690 - Dock Master	1	50,801	1	51,813	0	1,012
72715 - Engineering Associate Supervisor	0	0	1	72,435	1	72,435
Fund Total	2	88,769	2	124,248	0	35,479
Civilian Position Total						
Civilian Position Total	2	88,769	2	124,248	0	35,479

Service 696: Street Cuts Management

This service inspects and monitors street cuts in the City’s rights-of-way. The goal of this service is to minimize the number of street cuts. Activities performed by this service include: managing the software systems used to monitor street projects, and coordinating project schedules with other agencies, utility companies, and contractors that perform street cuts.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	688,235	7	919,386	7	991,662	7
Total	688,235	7	919,386	7	991,662	7

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	% of street cuts SRs closed on time	83%	94%	86%	95%	91%	95%
Outcome	% of street cuts determined to be improper during inspection	12%	12%	100%	0%	1%	0%
Output	Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24

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	919,386
Changes without service impacts	
Increase in employee compensation and benefits	66,546
Change in IRA and Reclass Adjustments	(1,584)
Increase in active employee health benefit costs	5,695
Change in pension contributions	1,573
Change in allocation for workers’ compensation expense	358
Increase in contractual services expenses	1,119
Change in Municipal Telephone Exchange	(74)
Adjustment to city fleet costs	7,269
Decrease to operating supplies and equipment	(1,598)
Decrease to computer hardware and software replacement contributions	(7,029)
Fiscal 2026 Recommended Budget	991,662

Service 696 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	422,693	583,318	643,571
2 Other Personnel Costs	215,860	204,626	216,603
3 Contractual Services	29,261	92,817	101,131
4 Materials and Supplies	8,999	18,907	17,309
5 Equipment - \$4,999 or less	3,714	9,549	2,520
7 Grants, Subsidies and Contributions	7,707	10,170	10,528
Total	688,235	919,386	991,662

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
Street Cut Management	688,235	919,386	991,662
Total	688,235	919,386	991,662

Service 696 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
General Fund						
33112 - IT Manager, BCIT	1	141,937	1	141,951	0	14
33213 - Office Support Specialist III	1	46,435	1	52,911	0	6,476
42212 - Public Works Inspector II	3	186,046	3	251,454	0	65,408
42213 - Public Works Inspector III	1	76,808	1	63,704	0	(13,104)
42221 - Construction Project Supervisor I	1	86,837	1	87,698	0	861
Fund Total	7	538,063	7	597,718	0	59,655
Civilian Position Total						
Civilian Position Total	7	538,063	7	597,718	—	59,655

Service 697: Traffic Safety

This service is responsible for coordinating all programs focused on improving traffic and pedestrian safety. The goal of this service is to reduce injuries and accidents involving pedestrians. Activities performed by the service include: deploys crossing guards at elementary and middle schools, operating Safety City, fabricating and installing traffic signs, and overseeing the red light and speed camera programs.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	23,921,504	81	28,667,586	82	29,233,263	80
Convention Center Bond	32	0	0	0	0	0
Federal	44,551	3	338,687	3	0	0
Special	5,510,045	20	7,422,033	10	5,027,842	10
Total	29,476,132	104	36,428,306	95	34,261,105	90

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 crosswalks striped annually (by internal crews)	87	321	333	150	149	150	150
Outcome	% of personal injury accidents involving pedestrians	N/A	N/A	N/A	0%	13%	0%	0%
Output	# of street lane markings installed	N/A	N/A	N/A	300	654	300	300

Major Operating Budget Items

- The Recommended Budget reflects \$16.5 million to operate the City's network of traffic cameras (excluding I-83 cameras). The recommended budget includes \$14.1 million for the vendor contract to maintain the cameras, and assumes 6 new speed cameras installed and 30 cameras will be redeployed in Fiscal 2026. \$5.0 million is budgeted for I-83 camera operations, to reflect projected available special fund revenue for the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	28,667,586
Changes without service impacts	
Increase in employee compensation and benefits	1,136,656
Change in IRA and Reclass Adjustments	(13,629)
Decrease to active employee health benefit costs	(512,839)
Change in pension contributions	(97,607)
Change in allocation for workers' compensation expense	(309,072)
Increase in contractual services expenses	428,724
Change in Municipal Telephone Exchange	(1,775)
Adjustment to utilities	(9)
Adjustment to city fleet costs	80,334
Increase in operating supplies and equipment	18,436
Decrease to computer hardware and software replacement contributions	(163,541)
Fiscal 2026 Recommended Budget	29,233,263

Service 697 Budget: Expenditures

Object	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
0 Transfers	0	(134,443)		(134,443)
1 Salaries	8,960,773	11,359,598		10,983,074
2 Other Personnel Costs	2,183,802	3,383,937		2,776,541
3 Contractual Services	16,477,346	19,978,560		19,475,549
4 Materials and Supplies	1,235,768	1,094,371		923,479
5 Equipment - \$4,999 or less	187,798	269,028		79,672
6 Equipment - \$5,000 and over	21,032	21,873		21,873
7 Grants, Subsidies and Contributions	409,612	455,382		135,360
Total	29,476,132	36,428,306		34,261,105

Activity	Actual		Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2025	Fiscal 2026
Pedestrian Safety	337,525	658,768		549,284
School Crossing Guards Administration	650,126	950,958		1,072,094
School Crossing Guards Operations	3,750,326	5,091,419		4,309,662
Traffic Cameras	18,669,757	23,441,809		21,563,211
Traffic Control Traffic Safety Grant Management	83,027	215,143		0
Traffic Safety Street Markings	2,691,642	2,834,646		3,083,099
Traffic Safety Traffic Engineering	69,293	173,206		188,130
Traffic Sign Fabrication	3,224,435	3,062,358		3,495,625
Total	29,476,132	36,428,306		34,261,105

Service 697 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
General Fund						
10256 - Director, ATVES	1	132,224	1	133,534	0	1,310
31502 - Program Compliance Officer II	1	120,881	1	122,078	0	1,197
31997 - ATVES Ombudsman	1	80,302	1	81,098	0	796
33187 - GIS Analyst	1	75,551	1	76,300	0	749
33212 - Office Support Specialist II	1	35,737	1	37,872	0	2,135
33213 - Office Support Specialist III	2	94,682	2	113,806	0	19,124
33810 - Quality Assurance Analyst	7	424,910	7	428,441	0	3,531
33811 - Quality Assurance Analyst Supervisor	1	92,488	1	93,404	0	916
34599 - Statistical Traffic Analyst	1	42,404	1	49,791	0	7,387
42412 - Traffic Investigator II	1	38,743	1	39,515	0	772
42413 - Traffic Investigator III	1	52,711	1	44,760	0	(7,951)
52311 - Welder	1	54,510	1	55,824	0	1,314
53321 - Traffic Maintenance Worker I	17	676,269	17	787,853	0	111,584
53322 - Traffic Maintenance Worker II	12	518,292	12	650,412	0	132,120
53325 - Traffic Maintenance Worker Supervisor	3	164,554	3	213,582	0	49,028
53331 - Highway Maintenance Supervisor	1	69,313	1	83,945	0	14,632
53335 - General Superintendent, Transportation Maintenance	1	103,892	1	104,921	0	1,029
53355 - Superintendent, Traffic Signs and Marking	1	101,793	1	107,942	0	6,149
53371 - Sign Fabricator I	2	83,679	2	121,917	0	38,238
53372 - Sign Fabricator II	5	233,714	5	254,153	0	20,439
72113 - Engineer II	3	324,461	3	324,443	0	(18)
72712 - Engineering Associate II	2	128,281	2	112,308	0	(15,973)
73112 - Graphic Artist II	3	177,997	3	224,589	0	46,592
73115 - Graphic Artist Supervisor	1	55,056	1	58,536	0	3,480
82194 - Transportation Safety Instructor II	1	49,107	1	57,341	0	8,234
82195 - Crossing Guard Supervisor I	8	411,700	8	454,601	0	42,901
82196 - Crossing Guard Supervisor II	1	48,818	1	74,754	0	25,936
99000 - School Crossing Guard	2	29,535	0	0	(2)	(29,535)
Fund Total	82	4,421,604	80	4,907,720	(2)	486,116
Federal Fund						
31992 - Traffic Safety Assistant	1	64,703	0	0	(1)	(64,703)
31993 - Traffic Safety Coordinator	1	93,394	0	0	(1)	(93,394)
31994 - Traffic Safety Manager	1	99,179	0	0	(1)	(99,179)
Fund Total	3	257,276	0	0	(3)	(257,276)
Special Revenue						
33810 - Quality Assurance Analyst	10	655,972	10	661,114	0	5,142
Fund Total	10	655,972	10	661,114	-	5,142
Civilian Position Total						
Civilian Position Total	95	5,334,852	90	5,568,834	(5)	233,982

Service 727: Real Property Management

This service is responsible for analyzing and approving all construction activities within the City right-of-way. The goal of this service is to ensure these projects are carried out in alignment with the Baltimore City Charter and code. Key activities performed by the service include: maintaining the real property maps, plats and property identification database for the City’s 234,000 properties, reviewing construction projects for new City infrastructure and connecting to existing utilities, opening and closing City streets and alleys, and creating utility easements on private property, and right-of-way infrastructure coordination.

Fund Name	Fiscal 2024 Actual		Fiscal 2025 Budget		Fiscal 2026 Budget	
	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,791,987	26	3,185,138	26	3,514,289	26
Total	2,791,987	26	3,185,138	26	3,514,289	26

Performance Measures

Type	Measure	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026
		Actual	Actual	Actual	Target	Target	Target
Output	# of permit applications entered into system and distributed for review	4,808	5,908	4,678	5,000	4,106	5,000
Output	# of requests for address change processed	4,246	5,565	6,844	5,000	6,623	5,000
Output	% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%
Output	% of permits entered into the permit tracking system within 7 business days	100%	100%	100%	100%	97%	100%
Output	% of service requests responded to within 5 business days	83%	67%	87%	100%	57%	100%

Major Operating Budget Items

- The Recommended Budget reflects an addition of \$90,000 to support permitting software for the service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2025 Adopted Budget	3,185,138
Changes with service impacts	
Increase funding for permitting software license	90,000
Changes without service impacts	
Increase in employee compensation and benefits	212,900
Change in IRA and Reclass Adjustments	(4,983)
Increase in active employee health benefit costs	21,641
Change in pension contributions	7,657
Change in allocation for workers' compensation expense	7,465
Increase in contractual services expenses	24,456
Change in Municipal Telephone Exchange	(4,977)
Adjustment to city fleet costs	1,712
Decrease to operating supplies and equipment	(612)
Decrease to computer hardware and software replacement contributions	(26,107)
Fiscal 2026 Recommended Budget	3,514,289

Service 727 Budget: Expenditures

Object	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
1 Salaries	1,411,544	1,584,049	1,776,454
2 Other Personnel Costs	623,287	669,916	714,727
3 Contractual Services	712,696	857,875	969,065
4 Materials and Supplies	2,041	6,191	5,579
5 Equipment - \$4,999 or less	13,793	35,467	9,360
7 Grants, Subsidies and Contributions	28,626	31,639	39,104
Total	2,791,987	3,185,138	3,514,289

Activity	Actual	Budget	
	Fiscal 2024	Fiscal 2025	Fiscal 2026
DOT Permits and Services Inspection	1,860,716	2,414,975	2,645,934
DOT Real Property Database Management	931,271	770,163	868,355
Total	2,791,987	3,185,138	3,514,289

Service 727 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
General Fund						
31112 - Operations Officer IV	1	105,215	1	106,257	0	1,042
33212 - Office Support Specialist II	2	71,475	2	75,744	0	4,269
33213 - Office Support Specialist III	7	327,762	7	443,459	0	115,697
33293 - Permits and Records Supervisor	1	62,015	1	83,177	0	21,162
33711 - Real Estate Agent I	2	122,554	2	112,308	0	(10,246)
33712 - Real Estate Agent II	1	75,551	1	76,300	0	749
33715 - Real Estate Agent Supervisor	1	95,340	1	96,284	0	944
33741 - Title Records Assistant	2	108,287	2	145,484	0	37,197
42212 - Public Works Inspector II	2	113,320	2	149,115	0	35,795
42213 - Public Works Inspector III	1	63,079	1	69,177	0	6,098
52593 - Whiteprint Machine Operator	1	38,556	1	39,515	0	959
72113 - Engineer II	1	97,507	1	96,589	0	(918)
72512 - Civil Engineering Drafting Technician II	1	52,711	1	57,870	0	5,159
72625 - Plats and Records Supervisor	1	67,507	1	56,154	0	(11,353)
72635 - Property Location Supervisor	1	83,561	1	84,389	0	828
72712 - Engineering Associate II	1	67,507	1	56,154	0	(11,353)
Fund Total	26	1,551,947	26	1,747,976	0	196,029
Civilian Position Total						
Civilian Position Total	26	1,551,947	26	1,747,976	0	196,029

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Chief Administrative Officer:

Faith P. Leach

Finance Director:

Michael Mocksten

Deputy Finance Directors:

Robert Cename

Yoanna Moises

Budget Director:

Laura Larsen

Deputy Budget Director:

Benjamin Brosch

Assistant Budget Director, Revenue and Long-Term Financial Planning:

Pedro Aponte

Budget Management Analysts:

John Burklew

Rob Feehley

Malachi Gaines

Kamaria Harmon

Sumaiya Binta Islam

Laura Paone

Simonas Sungaila

Evelyn Yuen

Revenue and Long-Term Financial Planning Analyst:

Michael Brede

Data Lead and Systems Analyst:

Sarah Schulte

Zachary Harris

Policy Lead:

Gabriel Stuart-Sikowitz

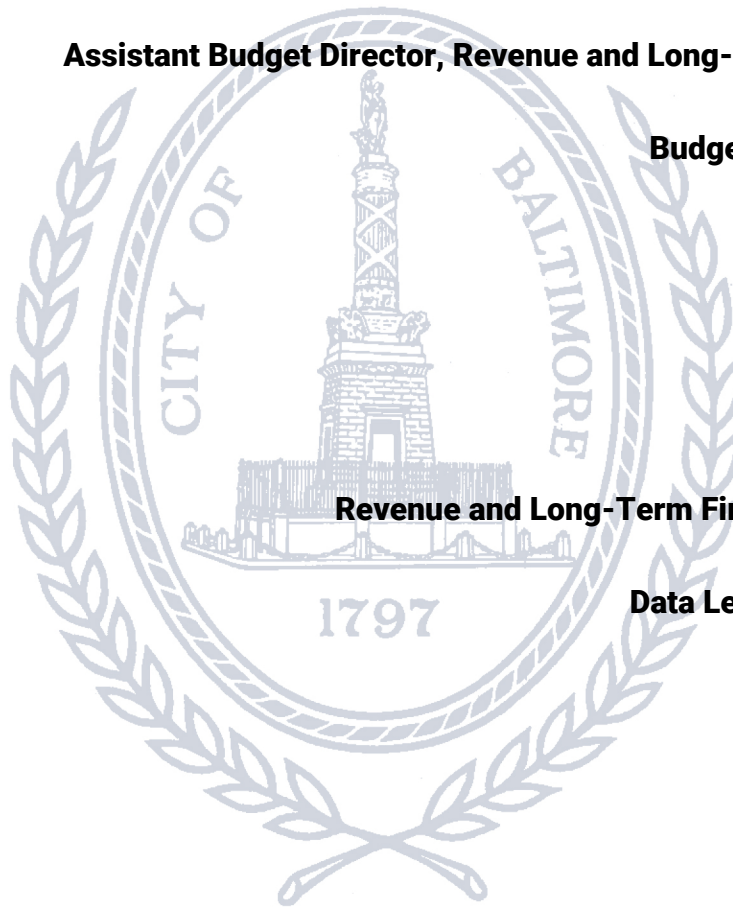
Executive Assistant:

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City of Baltimore

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