BOARD OF ESTIMATES

AGENCY DETAIL

VOLUME 1

FY27

BRANDON M. SCOTT
MAYOR

BMORE BUDGET

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Board of Estimates Recommendations

Introduction

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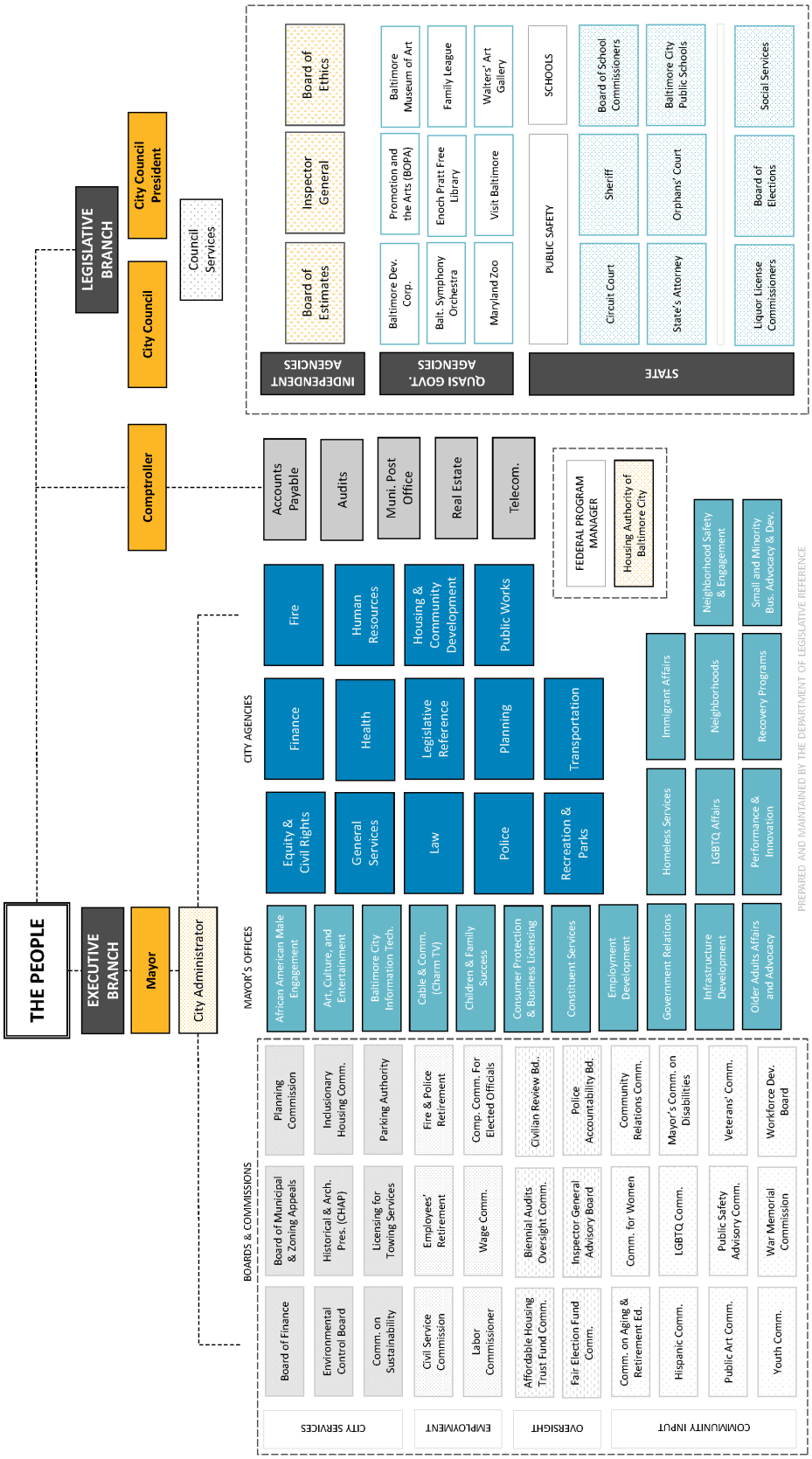
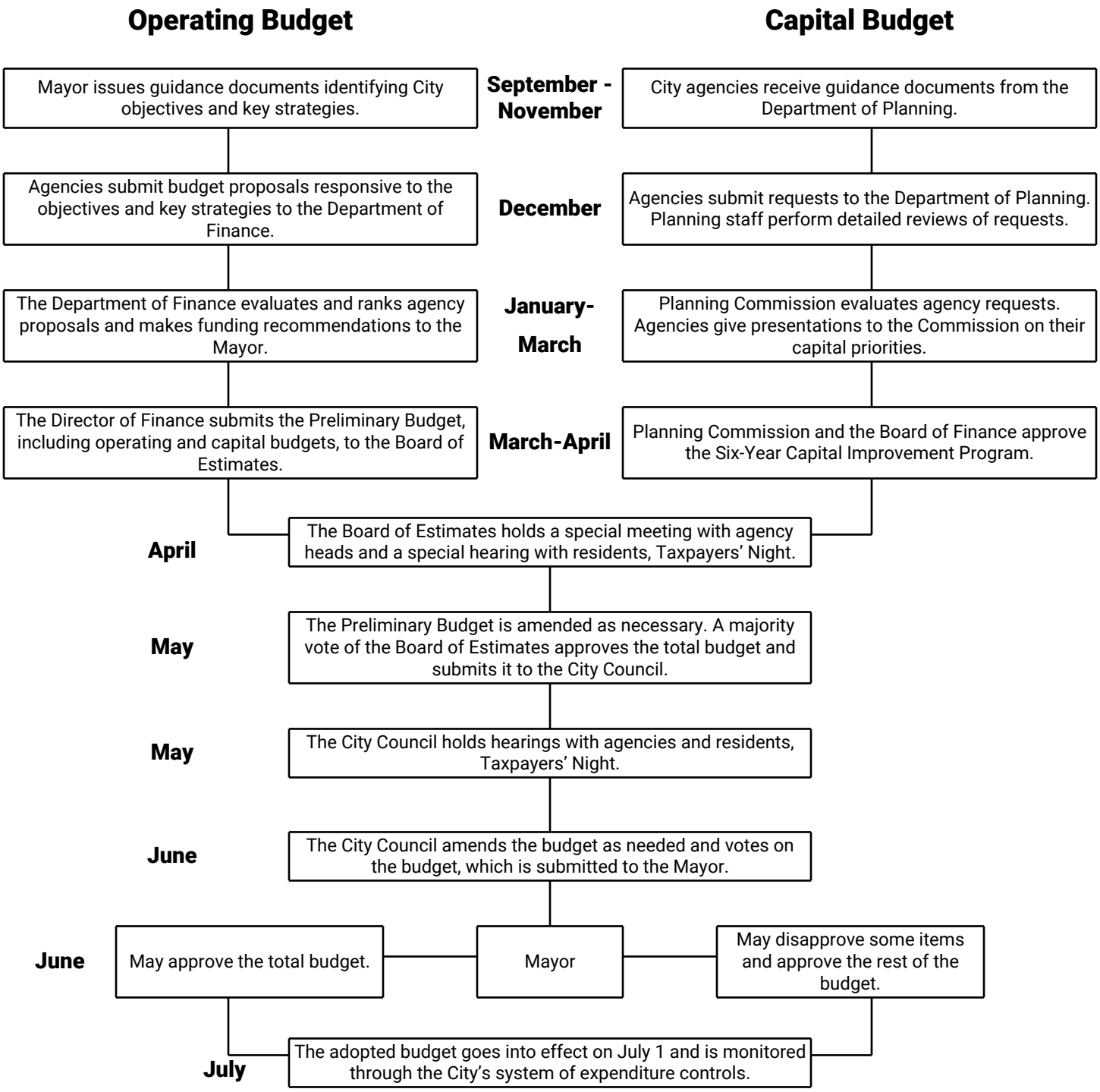
Municipal Organization Chart



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:

- Budget Structure Chart
- Agency Overview
  - Operating Budget Highlights
    - Dollars by Fund
  - Capital Budget Highlights
    - Dollars by Fund
  - Agency Dollars by Service
  - Agency Dollars by Object
  - Agency Positions by Service
- Service Budget Sections
  - 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

Important Notes about the Fiscal 2027 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 2027, agency grant budgets reflect known awards rather than estimates. Any grant funds received after adoption of the Fiscal 2027 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 2027 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 2027 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 $5.6 million (6.2%) more for civilian employees and $11.5 million (6.8%) more for sworn personnel to the City's pension funds than in Fiscal 2026.

Change in Active Employee Health Benefit Costs

The Fiscal 2027 budget for employee health benefits is based on current premiums for calendar year 2026 plus an estimate of cost inflation for calendar year 2027. Costs are allocated to agency budgets on a per-position basis. Citywide, medical and prescription drug costs are projected to grow by 4.0%. 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, Upfitting, 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 2027 budget assumes an overall $8.3 million (7%) increase in fleet costs. The Fiscal 2027 budget assumes master lease borrowing will increase by 4% from $36.4 million to $37.9 million.

Adjustment for City Building Rental, and Utility Charges

Rates are a function of rentable square footage, the level of service provided to tenants as part of an occupancy agreement, as well as the associated administrative support. The Fiscal 2027 budget assumes an overall inflationary increase of $6.3 million, or 20.1% due largely to increased costs associated with contractual services and utilities.

Change in Allocation for Workers' Compensation Expense

In Fiscal 2027, the budget for workers' compensation costs declines by $71,000 or 0.1%. 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 spent 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 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 one agency 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; Operating Supplies, Equipment, Software, and Computer Hardware; Grants, Contributions, and Subsidies; and All Other Expenses

The Fiscal 2027 budget assumes inflation between 3% to 6% based on expenditure type. There are some instances of extraordinary inflation and those are called out in service-level change tables and budget highlights. 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 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 expenditures 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 2027 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 EMS calls 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 2027

AGENCY DETAIL - VOLUME I

Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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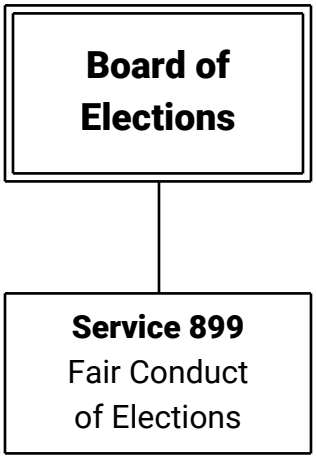
Board of Elections


Board of Elections
Service 899
Fair Conduct of Elections

Board of Elections

The Board of Elections for Baltimore City is authorized by the Public General Laws of Maryland to make rules consistent with State laws to ensure the proper and efficient registration of voters and conduct of elections. Appointed for a four-year term by the Governor, the Board consists of five regular members. Meetings are held at least monthly. The administrators and staff are responsible for overseeing election precincts, recruiting election judges, and ensuring the proper use of election materials. Daily activities include answering various types of voting-related inquiries and responding to registration requests that come via telephone, office visits or through the mail. During election years, additional duties include accepting the filing of candidates, receiving campaign treasury reports, and training election judges.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	9,579,981	0	9,629,962	0	12,388,768	0
Total	**9,579,981**	**0**	**9,629,962**	**0**	**12,388,768**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Increasing funding by $1.7 million to reflect rental costs for leasing warehouse space that houses materials necessary for conducting elections. This includes $66,189 in one-time moving costs.
- Full funding to carry out two elections (June 2026 primary and November 2026 statewide midterm elections). The budget funds 9 early voting sites and costs for Election Day.
- Allocating $115,000 to replace pollbooks as part of a statewide effort to update local polling equipment.
- Increasing funding by $69,275 for a new election management software system which will be able to track multiple facets of elections including inventory management, election worker onboarding and payroll, and site management.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
899: Fair Conduct of Elections	9,579,981	9,629,962	12,388,768
Total	**9,579,981**	**9,629,962**	**12,388,768**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,903,801	1,635,774	1,681,201
2 Other Personnel Costs	97,738	74,567	76,526
3 Contractual Services	7,412,478	7,851,184	10,355,233
4 Materials and Supplies	153,710	61,990	63,679
5 Equipment - $4,999 or less	3,616	6,447	137,762
6 Equipment - $5,000 and over	2,884	0	69,275
7 Grants, Subsidies and Contributions	5,754	0	5,092
Total	**9,579,981**	**9,629,962**	**12,388,768**

Service 899: Fair Conduct of Elections

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,579,981	0	9,629,962	0	12,388,768	0
Total	**9,579,981**	**0**	**9,629,962**	**0**	**12,388,768**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of polling places that open on-time	100%	100%	100%	100%	100%	100%	100%
Efficiency	% of voters utilizing early voting	15%	15%	35%	35%	35%	35%	35%
Effectiveness	# of complaints lodged by the public	2	20	21	20	25	20	20
Effectiveness	# of election judges per 1,000 registered voters	1	1	1	1	1	1	1
Outcome	% Voter turnout	45%	45%	55%	55%	50%	50%	50%

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding by $1.7 million to reflect rental costs for leasing warehouse space that houses materials necessary for conducting elections. This includes $66,189 in one-time moving costs.
- Full funding to carry out two elections (June 2026 primary and November 2026 statewide midterm elections). The budget funds 9 early voting sites and costs for Election Day.
- Allocating $115,000 to replace pollbooks as part of a statewide effort to update local polling equipment.
- Increasing funding by $69,275 for a new election management software system which will track multiple facets of elections including inventory management, election worker onboarding and payroll, and site management.

Change Table - General Fund

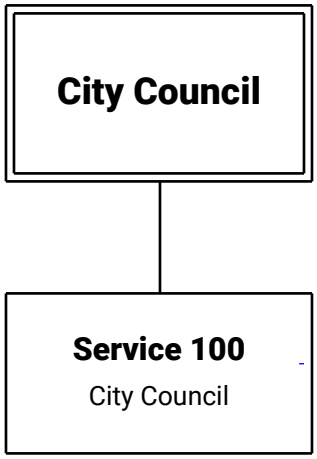
Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	9,629,962
Changes with service impacts	
Increase funding for rental of real property to facilitate relocation to a new warehouse	1,699,135
Increase funding for new pollbooks in compliance with State Board of Elections mandates	115,000
Increase funding for new election management software	69,275
Changes without service impacts	
Increase in all other compensation	45,427
Increase in other personnel costs	1,959
Increase in contractual services expenses	51,690
Increase in materials and supplies	1,689
Increase in operating supplies and equipment	200,590
Increase in grants, subsidies and contributions	5,092
Increase funding for contributions to the Building Maintenance Fund for rent at City-owned buildings	515,691
Increase funding for contributions to the Building Maintenance Fund for energy utilities	66,389
Decrease funding for contributions to the Mobile Equipment Fund for City-owned vehicles	(13,131)
Fiscal 2027 Recommended Budget	**12,388,768**

Service 899 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,903,801	1,635,774	1,681,201
2 Other Personnel Costs	97,738	74,567	76,526
3 Contractual Services	7,412,478	7,851,184	10,355,233
4 Materials and Supplies	153,710	61,990	63,679
5 Equipment - $4,999 or less	3,616	6,447	137,762
6 Equipment - $5,000 and over	2,884	0	69,275
7 Grants, Subsidies and Contributions	5,754	0	5,092
Total	**9,579,981**	**9,629,962**	**12,388,768**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Elections Payments to the State of Maryland	5,666,121	5,973,595	6,267,803
Elections Training	7,134	0	0
Operation of Elections	3,906,726	3,656,367	6,120,965
Total	**9,579,981**	**9,629,962**	**12,388,768**

City Council


City Council
Service 100
City Council

City Council

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	13,036,814	81	14,742,051	83	12,059,509	82
Total	**13,036,814**	**81**	**14,742,051**	**83**	**12,059,509**	**82**

The Fiscal 2027 Recommended Budget reflects:

- Removing one-time funding of $2.9 million for grants to community-based organizations. This funding was added to the Fiscal 2026 budget through an amendment approved by the City Council during their budget deliberations.
- Increasing individual Council District budgets from $485,000 to $500,000 (a 3% increase).
- A net decrease of 1 position, a vacant Staff Assistant, that was abolished as part of the budget balancing strategy for Fiscal 2027.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
100: City Council	13,036,814	14,742,051	12,059,509
Total	**13,036,814**	**14,742,051**	**12,059,509**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	6,160,483	7,234,322	7,335,732
2 Other Personnel Costs	2,052,269	2,537,784	2,631,595
3 Contractual Services	1,045,448	1,865,981	1,879,551
4 Materials and Supplies	61,412	55,150	60,219
5 Equipment - $4,999 or less	113,242	70,176	73,856
7 Grants, Subsidies and Contributions	3,582,789	2,978,638	78,556
Total	**13,036,814**	**14,742,051**	**12,059,509**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
100: City Council	81	83	82
Total	**81**	**83**	**82**

Service 100: City Council

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	13,036,814	81	14,742,051	83	12,059,509	82
Total	**13,036,814**	**81**	**14,742,051**	**83**	**12,059,509**	**82**

Major Operating Budget Items

The Recommended Budget reflects:

- Removing one-time funding for $2.9 million for grants to community-based organizations. This funding was added to the Fiscal 2026 budget through an amendment approved by the City Council during their budget deliberations.
- Increasing individual Council District budgets from $485,000 to $500,000 (a 3% increase). Increased funding can be allocated by individual Council members.
- Abolishing 1 vacant Staff Assistant position. This position was abolished as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	14,742,051
Changes with service impacts	
Remove one-time funding for community-based organization grants	(2,900,000)
Changes without service impacts	
Increase in permanent full time wages	171,487
Increase in all other compensation	2,850
Increase in other personnel costs	109,246
Decrease to contractual services expenses	(76,618)
Increase in materials and supplies	1,480
Increase in operating supplies and equipment	3,680
Decrease to grants, subsidies and contributions	(82)
Increase contribution to the Mobile Equipment Fund for City-owned vehicles	57,860
Increase contribution to the Building Maintenance Fund for rent at City-owned buildings	35,917
Abolish 1 vacant Staff Assistant position	(88,362)
Fiscal 2027 Recommended Budget	**12,059,509**

Service 100 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	6,160,483	7,234,322	7,335,732
2 Other Personnel Costs	2,052,269	2,537,784	2,631,595
3 Contractual Services	1,045,448	1,865,981	1,879,551
4 Materials and Supplies	61,412	55,150	60,219
5 Equipment - $4,999 or less	113,242	70,176	73,856
6 Equipment - $5,000 and over	21,171	0	0
7 Grants, Subsidies and Contributions	3,582,789	2,978,638	78,556
Total	**13,036,814**	**14,742,051**	**12,059,509**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
City Council District 1	507,799	485,000	500,000
City Council District 2	185,150	785,000	500,000
City Council District 3	584,837	485,000	500,000
City Council District 4	508,836	485,000	500,000
City Council District 5	649,594	485,000	500,000
City Council District 6	535,085	795,000	500,000
City Council District 7	610,179	785,000	500,000
City Council District 8	407,448	785,000	500,000
City Council District 9	585,498	785,000	500,000
City Council District 10	561,976	785,000	500,000
City Council District 11	534,217	485,000	500,000
City Council District 12	439,979	785,000	500,000
City Council District 13	544,142	685,000	500,000
City Council District 14	525,168	785,000	500,000
City Council President and Administration	5,856,907	5,342,051	5,059,509
Total	**13,036,814**	**14,742,051**	**12,059,509**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00083 - Operations Specialist I (Non-civil)	2	163,200	2	175,761	0	12,561
00084 - Operations Specialist II (Non-civil)	2	180,580	2	166,179	0	(14,401)
00085 - Operations Officer I (Non-civil)	4	408,000	4	421,799	0	13,799
00087 - Operations Officer III (Non-civil)	1	129,584	1	136,154	0	6,570
00089 - Operations Officer V (Non-civil)	2	295,521	2	310,504	0	14,983
00090 - Operations Manager I (Non-civil)	1	132,600	1	140,550	0	7,950
00091 - Operations Manager II (Non-civil)	1	162,037	1	179,598	0	17,561
00138 - Staff Assistant (Elected Official)	11	957,439	10	896,960	(1)	(60,479)
01165 - President City Council	1	147,652	1	149,143	0	1,491
01166 - Council Member	13	1,116,466	13	1,127,737	0	11,271
01167 - Vice President City Council	1	94,921	1	95,879	0	958
10010 - Secretary City Council	11	716,682	11	703,815	0	(12,867)
10011 - Council Assistant	14	776,135	14	766,285	0	(9,850)
10077 - General Counsel	1	136,513	1	143,434	0	6,921
10165 - Fiscal Legislative Analyst	1	107,437	1	110,682	0	3,245
10209 - Council Technician	17	1,539,555	17	1,638,402	0	98,847
Fund Total	**83**	**7,064,322**	**82**	**7,162,882**	**(1)**	**98,560**
Civilian Position Total	**83**	**7,064,322**	**82**	**7,162,882**	**(1)**	**98,560**

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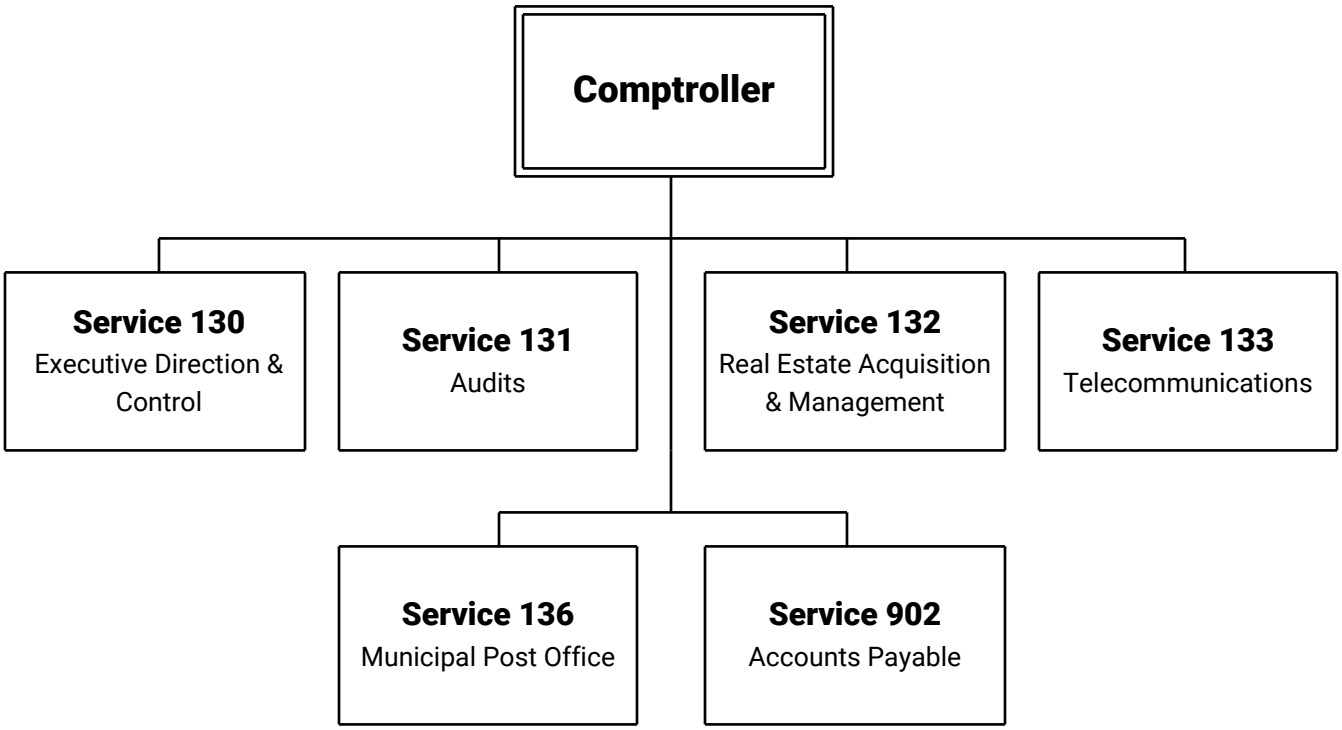
Comptroller


Comptroller
Service 130
Executive Direction & Control
Service 131
Audits
Service 132
Real Estate Acquisition & Management
Service 133
Telecommunications
Service 136
Municipal Post Office
Service 902
Accounts Payable

Comptroller

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	9,642,570	79	12,565,471	80	13,822,940	78
Internal Service	10,300,460	33	16,450,553	33	18,248,835	30
Total	**19,943,030**	**112**	**29,016,024**	**113**	**32,071,775**	**108**

The Fiscal 2027 Recommended Budget reflects:

- Transferring 6 positions from Service 131: Audits to Service 130: Executive Direction and Control to align the budget with actual work duties.
- Creating 2 new General Fund positions, an Insurance Risk Analyst and an Assistant Deputy Comptroller to support internal operations. There is an overall decrease of 2 General Fund positions due to defunding long-term vacancies.
- Abolishing 3 Internal Service-funded long-term vacant positions, 2 Communications Specialists and 1 Office Support Specialist, as part of the budget balancing strategy for Fiscal 2027.
- Increasing overall Agency budget by $3.06 million due in part to expanded contractual operations of $1.02 million, which is offset by a one-time surplus in the Municipal Telephone Exchange and increasing internal postage based on annual rate increases.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
130: Executive Direction and Control	2,603,954	2,770,012	4,556,843
131: Audits	4,738,659	6,738,678	6,064,172
132: Real Estate Acquisition and Management	1,233,418	1,514,299	1,593,050
133: Office of Telecommunications	8,975,182	11,106,659	12,507,513
136: Municipal Post Office	1,325,278	5,343,894	5,741,322
902: Accounts Payable	1,066,539	1,542,482	1,608,875
Total	**19,943,030**	**29,016,024**	**32,071,775**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(8,722)	0
1 Salaries	7,635,546	10,502,375	11,937,750
2 Other Personnel Costs	3,174,407	3,584,409	3,818,528
3 Contractual Services	8,434,817	14,078,287	15,582,056
4 Materials and Supplies	218,384	84,984	119,967
5 Equipment - $4,999 or less	235,714	468,930	381,087
6 Equipment - $5,000 and over	122,363	192,305	119,074
7 Grants, Subsidies and Contributions	121,798	113,456	113,313
Total	**19,943,030**	**29,016,024**	**32,071,775**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
130: Executive Direction and Control - Comptroller	16	16	22
131: Audits	45	45	37
132: Real Estate Acquisition and Management	8	9	9
133: Office of Telecommunications	22	22	20
136: Municipal Post Office	11	11	10
902: Accounts Payable	10	10	10
Total	**112**	**113**	**108**

Service 130: Executive Direction and Control - Comptroller

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,603,954	16	2,770,012	16	4,556,843	22
Total	**2,603,954**	**16**	**2,770,012**	**16**	**4,556,843**	**22**

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 6 General Fund positions from Service 131: Audits to align the budget with actual work duties.
- Creating 2 new General Fund positions in the Executive Direction and Control Service to support internal operations, an IT Specialist II and an Performance & Operations Analyst.
- Funding 1 new contractual consultant position to support the Baltimore Regional Water Governance Model Workgroup contract.
- Increasing $279,800 for City building rental charges, $122,600 of which is a transfer from Service 131: Audits for rent.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,770,012
Changes with service impacts	
Transfer 6 positions from Service 131	826,241
Create 2 positions	353,600
Create 1 consultant position	81,400
Changes without service impacts	
Increase in permanent full time wages	98,984
Increase in all other compensation	98,136
Increase in other personnel costs	30,515
Decrease to contractual services expenses	(1,423)
Increase in materials and supplies	3,941
Increase in operating supplies and equipment	8,558
Increase in grants, subsidies and contributions	7,090
Increase contribution to the Building Maintenance Internal Service Fund for rent at City buildings	279,789
Fiscal 2027 Recommended Budget	**4,556,843**

Service 130 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,661,842	1,720,062	2,995,468
2 Other Personnel Costs	502,153	553,141	766,611
3 Contractual Services	366,636	375,158	653,524
4 Materials and Supplies	14,392	18,532	22,473
5 Equipment - $4,999 or less	27,694	18,540	25,047
6 Equipment - $5,000 and over	13,975	68,371	70,422
7 Grants, Subsidies and Contributions	17,263	16,208	23,298
Total	**2,603,954**	**2,770,012**	**4,556,843**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Comptroller Board of Estimates	1,342,744	1,161,986	2,597,880
Comptroller Executive Direction	1,261,210	1,608,026	1,958,963
Total	**2,603,954**	**2,770,012**	**4,556,843**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00081 - Operations Assistant III (Non-civil)	2	151,658	2	159,346	0	7,688
00085 - Operations Officer I (Non-civil)	3	243,477	2	183,414	(1)	(60,063)
00086 - Operations Officer II (Non-civil)	3	311,849	2	220,214	(1)	(91,635)
00087 - Operations Officer III (Non-civil)	1	107,456	0	0	(1)	(107,456)
00089 - Operations Officer V (Non-civil)	0	0	1	130,400	1	130,400
00090 - Operations Manager I (Non-civil)	0	0	1	118,790	1	118,790
00096 - Executive Director II	2	445,834	2	468,438	0	22,604
00740 - Comptroller	1	144,050	1	149,143	0	5,093
07371 - HR Business Partner	1	113,524	1	119,279	0	5,755
07395 - HR Generalist II (Non-civil)	0	0	1	98,140	1	98,140
10001 - Secretary to Member, Board of Estimates	1	64,280	1	66,600	0	2,320
10020 - Contract Compliance Specialist II	0	0	2	187,254	2	187,254
10063 - Special Assistant	2	124,329	2	118,276	0	(6,053)
34111 - Auditor II	0	0	2	175,922	2	175,922
34112 - Auditor III	0	0	1	110,111	1	110,111
34115 - Auditor Supervisor	0	0	1	130,400	1	130,400
Fund Total	**16**	**1,706,457**	**22**	**2,435,727**	**6**	**729,270**
Civilian Position Total	**16**	**1,706,457**	**22**	**2,435,727**	**6**	**729,270**

Service 131: Audits

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,738,659	45	6,738,678	45	6,064,172	37
Total	**4,738,659**	**45**	**6,738,678**	**45**	**6,064,172**	**37**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	#of biennial performance audits issued on time (calendar year)	N/A	7	7	8	6	8	8
Outcome	% of recommendations implemented by agencies (calendar year)	65%	71%	67%	70%	67%	70%	70%

- Performance metrics for pre-audits have been removed through transfer of positions to Service 130: Executive Direction and Control.

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 6 positions to Service 130: Executive Direction and Control.
- Abolishing 2 long-term vacant Auditor positions as part of the budget balancing strategy for Fiscal 2027.
- Transferring $122,500 for City building rental charges to Service 130: Executive Direction and Control.
- Reducing $45,00 in contractual services due to fewer temporary auditors as Audits has filled multiple vacant full-time positions in Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	6,738,678
Changes without service impacts	
Increase in all other compensation	3,530
Decrease to contractual services expenses	(55,028)
Increase in materials and supplies	1,291
Increase in operating supplies and equipment	50,883
Decrease to grants, subsidies and contributions	(6,402)
Increase in transfers	8,722
Transfer of funds to Service 130 for City building rental charges	(122,562)
Transfer 6 positions to Service 130	(554,940)
Fiscal 2027 Recommended Budget	**6,064,172**

Service 131 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(8,722)	0
1 Salaries	2,822,432	4,605,767	4,124,449
2 Other Personnel Costs	1,360,934	1,513,938	1,443,846
3 Contractual Services	435,056	441,131	263,541
4 Materials and Supplies	4,479	10,912	12,203
5 Equipment - $4,999 or less	70,683	130,067	180,950
7 Grants, Subsidies and Contributions	45,075	45,585	39,183
Total	**4,738,659**	**6,738,678**	**6,064,172**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Comptroller Audits	4,737,700	6,738,678	6,064,172
Comptroller Audits Information Technology	959	0	0
Total	**4,738,659**	**6,738,678**	**6,064,172**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10101 - City Auditor	1	208,308	1	218,870	0	10,562
10243 - Deputy City Auditor	1	189,371	1	198,972	0	9,601
31105 - Operations Assistant II	1	69,408	1	72,927	0	3,519
33152 - Agency IT Manager I	1	133,769	1	140,551	0	6,782
33213 - Office Support Specialist III	1	61,979	1	65,747	0	3,768
33233 - Secretary III	1	67,488	1	68,306	0	818
34110 - Auditor I	1	58,544	1	62,095	0	3,551
34111 - Auditor II	16	1,430,508	11	1,094,867	(5)	(335,641)
34112 - Auditor III	13	1,317,262	11	1,209,138	(2)	(108,124)
34115 - Auditor Supervisor	7	857,953	6	764,002	(1)	(93,951)
34126 - Audit Manager	2	281,406	2	295,673	0	14,267
Fund Total	**45**	**4,675,996**	**37**	**4,191,148**	**(8)**	**(484,848)**
Civilian Position Total	**45**	**4,675,996**	**37**	**4,191,148**	**(8)**	**(484,848)**

Service 132: Real Estate Acquisition & Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,233,418	8	1,514,299	9	1,593,050	9
Total	**1,233,418**	**8**	**1,514,299**	**9**	**1,593,050**	**9**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of Lease and Lease Related Actions	199	N/A	64	N/A	72	N/A	80
Output	# of Small Cell applications processed	292	9	187	N/A	109	10	200
Output	# of Tax Sale Certificates sold	1	40	51	N/A	113	74	50
Outcome	Revenue collected from Small Cell Applications	$191,125	$7,850	$111,600	N/A	$65,400	N/A	$75,000
Outcome	Revenue collected from Tax Sale Certificate sales	$1,123	$158,048	$402,637	N/A	$653,996	$571,426	$300,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,514,299
Changes without service impacts	
Increase in all other compensation	2,193
Decrease to contractual services expenses	(1,974)
Increase in materials and supplies	2,571
Increase in operating supplies and equipment	4,408
Increase in grants, subsidies and contributions	1,427
Fund 1 new Operations Officer position	70,126
Fiscal 2027 Recommended Budget	**1,593,050**

Service 132 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	829,760	939,921	997,643
2 Other Personnel Costs	299,961	336,927	351,524
3 Contractual Services	71,967	219,795	217,821
4 Materials and Supplies	1,149	1,712	4,283
5 Equipment - $4,999 or less	13,393	7,840	12,248
6 Equipment - $5,000 and over	6,639	0	0
7 Grants, Subsidies and Contributions	10,549	8,104	9,531
Total	**1,233,418**	**1,514,299**	**1,593,050**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Comptroller Real Estate Acquisition and Management	1,233,418	1,514,299	1,593,050
Total	**1,233,418**	**1,514,299**	**1,593,050**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	1	97,244	1	104,218	0	6,974
00093 - Operations Director I	1	135,265	1	142,123	0	6,858
00094 - Operations Director II	1	189,371	1	198,972	0	9,601
31100 - Administrative Coordinator	1	78,492	1	81,448	0	2,956
33712 - Real Estate Agent II	5	410,823	5	439,963	0	29,140
Fund Total	**9**	**911,195**	**9**	**966,724**	**0**	**55,529**
Civilian Position Total	**9**	**911,195**	**9**	**966,724**	**0**	**55,529**

Service 133: Telecommunications

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Internal Service	8,975,182	22	11,106,659	22	12,507,513	20
Total	**8,975,182**	**22**	**11,106,659**	**22**	**12,507,513**	**20**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Efficiency	# of Business Service Reviews conducted	N/A	N/A	26	N/A	29	29	27
Efficiency	% of budget savings from Business Service Review recommendations	16%	N/A	30%	N/A	13%	20%	20%
Efficiency	% of help desk tickets resolved in 10 business days	75%	N/A	81%	N/A	82%	92%	92%
Efficiency	% VOIP system uptime	99%	N/A	99%	N/A	99%	99%	99%
Efficiency	Estimated cost savings from Business Service Reviews, equipment audits, contract negotiations	$767,719	N/A	$312,000	N/A	$645,047	$600,000	$200,000

Major Operating Budget Items

The Recommended Budget reflects:

- Expanding contractual operations by $1.02 million, which is offset by a one-time surplus in the Municipal Telephone Exchange Internal Service Fund and increasing internal postage based on annual rate increases.
- Abolishing 2 long-term vacant positions as part of the budget balancing strategy for Fiscal 2027.

Service 133 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,297,110	1,755,142	2,036,800
2 Other Personnel Costs	577,583	646,618	645,785
3 Contractual Services	7,029,295	8,649,140	9,769,628
4 Materials and Supplies	4,373	7,974	8,213
5 Equipment - $4,999 or less	41,885	21,380	21,664
6 Equipment - $5,000 and over	0	4,119	4,243
7 Grants, Subsidies and Contributions	24,935	22,286	21,180
Total	**8,975,182**	**11,106,659**	**12,507,513**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Mobile Phone and Device Services	16,635	0	0
Municipal Telephone Exchange (MTE) Administration	8,958,547	11,106,659	12,507,513
Total	**8,975,182**	**11,106,659**	**12,507,513**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Internal Service						
00070 - Chief of Fiscal Services I (Non-civil)	1	124,108	1	130,400	0	6,292
00085 - Operations Officer I (Non-civil)	1	86,828	1	91,230	0	4,402
10263 - Agency IT Manager II (Non-civil)	1	141,952	1	171,521	0	29,569
33146 - Agency IT Associate	2	135,664	0	0	(2)	(135,664)
33147 - Agency IT Specialist I	3	238,963	2	168,274	(1)	(70,689)
33149 - Agency IT Specialist III	2	220,438	2	231,614	0	11,176
33315 - Communications Services Supervisor	1	86,537	1	85,640	0	(897)
33319 - Communications Assistant	4	167,444	3	132,387	(1)	(35,057)
33322 - Communications Specialist	1	99,189	0	0	(1)	(99,189)
33328 - Telecommunications Project Manager (Civil Service)	0	0	1	90,183	1	90,183
33361 - Call Center Agent I	5	328,234	5	340,790	0	12,556
33515 - Telecommunications Specialist I	0	0	2	155,244	2	155,244
34421 - Fiscal Technician	1	53,933	1	56,322	0	2,389
Fund Total	**22**	**1,683,290**	**20**	**1,653,605**	**(2)**	**(29,685)**
Civilian Position Total	**22**	**1,683,290**	**20**	**1,653,605**	**(2)**	**(29,685)**

Service 136: Municipal Post Office

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Internal Service	1,325,278	11	5,343,894	11	5,741,322	10
Total	**1,325,278**	**11**	**5,343,894**	**11**	**5,741,322**	**10**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of pieces of metered mail	7,100,000	N/A	7,014,636	N/A	9,789,887	9,000,000	9,500,000
Effectiveness	% of undocumented mail pieces submitted to the USPS	N/A	N/A	1.00%	1.00%	1.00%	1.00%	1.00%
Effectiveness	$ saved from using Certified Mailing Solutions*	N/A	N/A	$53,224.52	N/A	N/A	$136,076.00	N/A

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing internal postage by $109,300 due to annual rate increases.
- Abolishing 1 Office Support Specialist III position as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.

Service 136 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	412,411	723,143	868,644
2 Other Personnel Costs	183,303	250,786	295,181
3 Contractual Services	400,518	4,175,676	4,412,730
4 Materials and Supplies	192,214	28,470	54,039
5 Equipment - $4,999 or less	23,575	34,861	55,729
6 Equipment - $5,000 and over	101,749	119,815	44,409
7 Grants, Subsidies and Contributions	11,508	11,143	10,590
Total	**1,325,278**	**5,343,894**	**5,741,322**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
MPO - Convention Center Charm City	35,147	249,541	233,614
Municipal Post Office (MPO)	1,290,131	5,094,353	5,507,708
Total	**1,325,278**	**5,343,894**	**5,741,322**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Internal Service						
00127 - Mailroom Operations Manager (Non-civil)	0	0	1	120,126	1	120,126
33213 - Office Support Specialist III	2	81,286	0	0	(2)	(81,286)
33324 - Mailroom Operations Manager	1	99,339	0	0	(1)	(99,339)
33391 - Mailing Supervisor	1	51,813	1	56,322	0	4,509
54447 - Mail Handler	7	352,524	7	377,532	0	25,008
54448 - Lead Mail Handler	0	0	1	57,644	1	57,644
Fund Total	**11**	**584,962**	**10**	**611,624**	**(1)**	**26,662**
Civilian Position Total	**11**	**584,962**	**10**	**611,624**	**(1)**	**26,662**

Service 902: Accounts Payable

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,066,539	10	1,542,482	10	1,608,875	10
Total	**1,066,539**	**10**	**1,542,482**	**10**	**1,608,875**	**10**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of invoices paid within 30 days of City receipt	75%	N/A	75%	N/A	83%	85%	90%
Efficiency	# of days to pay invoices after agency approval	10	N/A	1	N/A	1	1	1
Output	# of invoices paid (excluding wire transfers)	N/A	N/A	90,665	N/A	89,490	100,000	100,000

Major Operating Budget Items

- The Recommended Budget reflects funding 1 Accounting Assistant II position and abolishing 1 Accounting Systems Analyst position as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,542,482
Changes with service impacts	
Create 1 Accounting Assistant II position	78,838
Changes without service impacts	
Increase in permanent full time wages	55,854
Increase in all other compensation	21,714
Increase in other personnel costs	32,582
Increase in contractual services expenses	13,316
Increase in materials and supplies	1,372
Increase in operating supplies and equipment	471
Decrease to grants, subsidies and contributions	(599)
Increase in contributions to the Building Maintenance Internal Service Fund for City building rental	52,031
Decrease in rent of non-City properties	(17,922)
Decrease in estimated costs for computer software	(171,264)
Fiscal 2027 Recommended Budget	**1,608,875**

Service 902 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	611,992	758,340	914,746
2 Other Personnel Costs	250,473	282,999	315,581
3 Contractual Services	131,345	217,387	264,812
4 Materials and Supplies	1,777	17,384	18,756
5 Equipment - $4,999 or less	58,485	256,242	85,449
7 Grants, Subsidies and Contributions	12,468	10,130	9,531
Total	**1,066,539**	**1,542,482**	**1,608,875**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Accounts Payable	1,066,539	1,542,482	1,608,875
Total	**1,066,539**	**1,542,482**	**1,608,875**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00081 - Operations Assistant III (Non-civil)	1	77,913	1	85,956	0	8,043
00089 - Operations Officer V (Non-civil)	1	124,108	1	130,400	0	6,292
34132 - Accounting Assistant II	0	0	1	65,067	1	65,067
34133 - Accounting Assistant III	1	60,764	1	64,459	0	3,695
34142 - Accountant II	1	77,913	1	98,140	0	20,227
34151 - Accounting Systems Analyst	1	71,745	0	0	(1)	(71,745)
34421 - Fiscal Technician	5	327,497	5	351,772	0	24,275
Fund Total	**10**	**739,940**	**10**	**795,794**	**0**	**55,854**
Civilian Position Total	**10**	**739,940**	**10**	**795,794**	**0**	**55,854**

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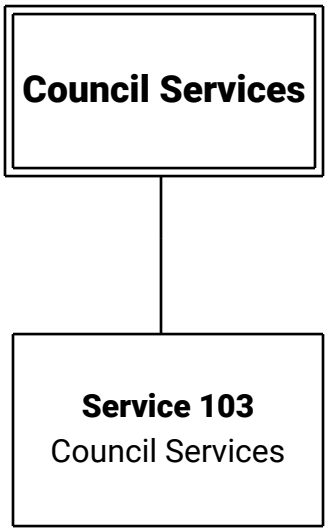
Council Services


Council Services
Service 103
Council Services

Council Services

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	952,966	6	929,478	6	961,128	6
Total	**952,966**	**6**	**929,478**	**6**	**961,128**	**6**

The Fiscal 2027 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
103: Council Services	952,966	929,478	961,128
Total	**952,966**	**929,478**	**961,128**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	704,778	625,418	653,375
2 Other Personnel Costs	209,848	241,405	249,336
3 Contractual Services	16,184	46,686	42,020
4 Materials and Supplies	8,218	8,451	8,705
5 Equipment - $4,999 or less	8,185	2,160	2,340
7 Grants, Subsidies and Contributions	5,754	5,358	5,352
Total	**952,966**	**929,478**	**961,128**

Positions By Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
103: Council Services	6	6	6
Total	**6**	**6**	**6**

Service 103: Council Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	952,966	6	929,478	6	961,128	6
Total	**952,966**	**6**	**929,478**	**6**	**961,128**	**6**

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	929,478
Changes without service impacts	
Increase in permanent full time wages	27,744
Increase in all other compensation	213
Increase in other personnel costs	7,931
Decrease to contractual services expenses	(4,666)
Increase in materials and supplies	254
Increase in operating supplies and equipment	180
Decrease to grants, subsidies and contributions	(6)
Fiscal 2027 Recommended Budget	**961,128**

Service 103 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	704,778	625,418	653,375
2 Other Personnel Costs	209,848	241,405	249,336
3 Contractual Services	16,184	46,686	42,020
4 Materials and Supplies	8,218	8,451	8,705
5 Equipment - $4,999 or less	8,185	2,160	2,340
7 Grants, Subsidies and Contributions	5,754	5,358	5,352
Total	**952,966**	**929,478**	**961,128**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Council Services	952,966	929,478	961,128
Total	**952,966**	**929,478**	**961,128**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10009 - Director, Council Services	1	139,575	1	136,108	0	(3,467)
31321 - Fiscal Policy Analyst	1	98,757	1	104,218	0	5,461
34533 - Legislative Services Analyst	3	255,716	3	275,166	0	19,450
34534 - Senior Legislative Policy Analyst	1	124,257	1	130,557	0	6,300
Fund Total	**6**	**618,305**	**6**	**646,049**	**0**	**27,744**
Civilian Position Total	**6**	**618,305**	**6**	**646,049**	**0**	**27,744**

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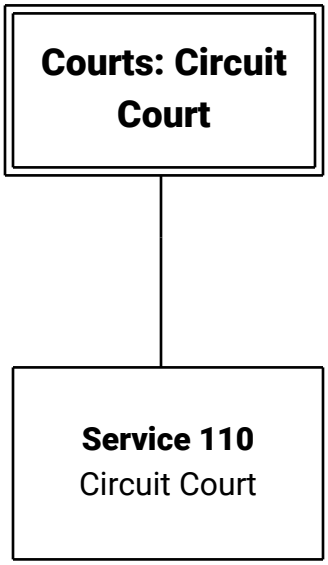
Courts: Circuit Court


Courts: Circuit Court
Service 110
Circuit Court

Courts: Circuit Court

The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland. There are currently 35 permanent judges who rotate among civil, domestic, juvenile and criminal courts. The Circuit Court currently has 15 magistrates and 20 retired judges who preside over various dockets on an as-needed basis.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	19,663,915	86	22,802,890	86	21,776,588	87
Federal	88,682	2	609,468	2	578,064	1
State	3,729,996	40	5,144,257	41	5,195,917	38
Special	1,082,821	5	1,902,028	5	1,877,166	5
Total	**24,565,414**	**133**	**30,458,643**	**134**	**29,427,735**	**131**

The Fiscal 2027 Recommended Budget reflects:

- Creating 2 Assistant Counsel positions to support in-rem cases and 1 Court Secretary I position to perform administrative, clerical, and courtroom duties under the General Fund.
- Abolishing 2 General Fund positions as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.This action results in $191,000 of General Fund savings.
- Reducing juror compensation and meals by $515,000 to account for the removal of a historical one- time transfer credit previously allocated to the Baltimore City Police Department.
- Creating 1 Research Analyst II position using the Research and Analysis Trial Court Researcher State Grant.
- Abolishing 1 Federal Grant Fund position and 4 State Grant Fund positions as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years, realizing $376,000 in savings. These funds are maintained in the budget as pending personnel making it a net neutral action.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
110: Circuit Court	24,565,414	30,458,643	29,427,735
Total	**24,565,414**	**30,458,643**	**29,427,735**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	9,065,056	10,839,285	11,255,525
2 Other Personnel Costs	3,456,863	4,143,528	4,454,475
3 Contractual Services	11,455,621	14,851,978	13,074,427
4 Materials and Supplies	211,286	238,917	249,354
5 Equipment - $4,999 or less	231,636	256,295	265,386
6 Equipment - $5,000 and over	2,000	0	0
7 Grants, Subsidies and Contributions	138,102	128,640	128,568
8 Debt Service	4,850	0	0
Total	**24,565,414**	**30,458,643**	**29,427,735**

Positions By Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
110: Circuit Court	133	134	131
Total	**133**	**134**	**131**

Service 110: Circuit Court

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	19,663,915	86	22,802,890	86	21,776,588	87
Federal	88,682	2	609,468	2	578,064	1
State	3,729,996	40	5,144,257	41	5,195,917	38
Special	1,082,821	5	1,902,028	5	1,877,166	5
Total	**24,565,414**	**133**	**30,458,643**	**134**	**29,427,735**	**131**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 2 Assistant Counsel positions to support in-rem cases and 1 Court Secretary I position to perform administrative, clerical, and courtroom duties under the General Fund.
- Abolishing 1 Court Secretary II and 1 Domestic Relations Master as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.This action results in $191,000 of General Fund savings.
- $1.6 million funding for juror compensation and meals, a reduction of $515,000 based on historical spending.
- Creating 1 Research Analyst II position within Research and Analysis Trial Court Researcher State Grant.
- Abolishing 1 Federal Fund and 4 State Fund positions as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years, realizing $376,000 in savings.These funds are maintained in the budget in pending personnel, making it a net neutral action.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	22,802,890
Changes with service impacts	
Creating 2 Assistant Counsel positions	268,218
Creating 1 Court Secretary I position	75,237
Changes without service impacts	
Increase in permanent full time wages	550,788
Decrease to all other compensation	(490,803)
Increase in other personnel costs	266,021
Decrease to contractual services expenses	(190,033)
Increase in materials and supplies	5,937
Increase in operating supplies and equipment	9,211
Increase in grants, subsidies and contributions	2,192
Decrease contributions to the Building Maintenance Fund for rent at City-owned buildings	(816,932)
Abolish 1 Court Secretary II position	(71,656)
Abolish 1 Domestic Relations Master position	(119,482)
Eliminate budget transfer for juror compensation and meals	(515,000)
Fiscal 2027 Recommended Budget	**21,776,588**

Service 110 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	9,065,056	10,839,285	11,255,525
2 Other Personnel Costs	3,456,863	4,143,528	4,454,475
3 Contractual Services	11,455,621	14,851,978	13,074,427
4 Materials and Supplies	211,286	238,917	249,354
5 Equipment - $4,999 or less	231,636	256,295	265,386
6 Equipment - $5,000 and over	2,000	0	0
7 Grants, Subsidies and Contributions	138,102	128,640	128,568
8 Debt Service	4,850	0	0
Total	**24,565,414**	**30,458,643**	**29,427,735**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Circuit Court Addictions Assessment Unit	314,907	566,473	503,859
Circuit Court Adjudications	7,926,925	9,552,096	9,205,099
Circuit Court Administration	9,926,502	11,087,459	10,356,795
Circuit Court Adult Drug Court	483,041	799,733	761,560
Circuit Court Child Support Enforcement	2,488	308,000	263,000
Circuit Court Community Services	93,328	301,468	315,064
Circuit Court Conflict Resolution	233,319	281,948	285,233
Circuit Court Family Services	1,322,869	1,512,462	1,527,877
Circuit Court Forensic Alternative Services Team	739,476	874,900	872,837
Circuit Court Information Technology	587,188	826,600	850,952
Circuit Court Juvenile Services	237,586	683,090	860,578
Circuit Court Master and Juror Reimbursement	1,143,537	1,902,028	1,877,166
Circuit Court Medical Services	1,223,476	1,336,735	1,363,742
Circuit Court Pre-Trial Pre-Release	330,772	425,651	383,973
Total	**24,565,414**	**30,458,643**	**29,427,735**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00084 - Operations Specialist II (Non-civil)	1	85,058	1	91,159	0	6,101
00093 - Operations Director I	1	210,156	1	253,933	0	43,777
00680 - HR Generalist I (Non-civil)	1	64,280	1	66,600	0	2,320
00703 - Office Support Specialist II (Non-civil)	1	42,848	1	45,453	0	2,605
00742 - Fiscal Officer (Non-civil)	1	100,740	1	105,847	0	5,107
00800 - Fiscal Technician (Non-civil)	1	69,715	1	66,600	0	(3,115)
00804 - Program Coordinator Courts	1	58,544	1	62,095	0	3,551
00812 - Court Secretary I	43	3,252,346	44	3,419,166	1	166,820
00813 - Court Secretary II	3	203,217	2	153,192	(1)	(50,025)
00816 - Research Analyst II (Non-civil)	1	88,704	1	93,201	0	4,497
00817 - Master's Law Clerk Graduate	7	356,461	7	355,381	0	(1,080)
00818 - Director, Juvenile Med Officer, Courts	1	97,158	1	102,083	0	4,925
00830 - Legal Assistant Courts	1	56,327	1	63,390	0	7,063
00834 - Domestic Relations Master	1	101,569	0	0	(1)	(101,569)
00840 - Social Services Coordinator, Courts	1	90,170	1	94,741	0	4,571
00842 - Associate Administrator, Courts	2	217,469	2	201,482	0	(15,987)
00846 - Coordinator Medical Services Juvenile	1	76,300	1	80,168	0	3,868
00848 - Deputy Administrator, Courts	1	123,582	1	129,848	0	6,266
00852 - Medical Psychiatrist Courts	1	86,622	1	91,013	0	4,391
00867 - Court Technologist	3	250,544	3	259,026	0	8,482
00872 - Construction Project Supervisor I (Non-civil)	1	85,781	1	90,129	0	4,348
00876 - Assistant Chief Medical Officer	1	110,887	1	116,509	0	5,622
00877 - Chief Medical Officer, Courts	1	119,399	1	125,452	0	6,053
00890 - Systems Analyst (Non-civil)	1	84,027	1	88,287	0	4,260
00896 - Deputy Director, Medical Services	1	106,308	1	111,698	0	5,390
02420 - Administrative Analyst II (Non-civil)	1	84,048	1	98,140	0	14,092
07395 - HR Generalist II (Non-civil)	1	85,415	1	89,746	0	4,331
10074 - Assistant Counsel	1	81,098	3	306,573	2	225,475
10083 - Executive Assistant	1	67,112	1	70,514	0	3,402
10184 - Manager Court Information Systems	1	105,004	1	110,327	0	5,323
10192 - Manager Court Technology	1	115,912	1	121,788	0	5,876
10240 - Program Coordinator (Non-civil)	1	93,404	1	116,381	0	22,977
10257 - Agency IT Associate (Non-civil)	1	86,760	1	70,083	0	(16,677)
Fund Total	**86**	**6,856,965**	**87**	**7,250,005**	**1**	**393,040**
Federal Fund						
00827 - Pre-Trial Community Services Courts	2	113,574	1	60,911	(1)	(52,663)
Fund Total	**2**	**113,574**	**1**	**60,911**	**(1)**	**(52,663)**
State Fund						
00802 - Alcohol Assessment Unit Coordinator, Courts	1	76,300	1	80,168	0	3,868

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
00803 - Alcohol Assessment Counselor III	2	106,188	2	112,644	0	6,456
00804 - Program Coordinator Courts	3	205,119	3	212,666	0	7,547
00807 - Alcohol Assessment Counselor II	1	47,871	1	53,641	0	5,770
00808 - Alcohol Assessment Counselor I	1	44,760	1	48,653	0	3,893
00810 - Clerical Assistant II, Courts	1	37,117	1	48,653	0	11,536
00812 - Court Secretary I	1	61,061	1	65,876	0	4,815
00813 - Court Secretary II	4	259,131	4	271,643	0	12,512
00815 - Permanency Planning Liaison	1	57,420	1	60,911	0	3,491
00816 - Research Analyst II (Non-civil)	0	0	1	104,218	1	104,218
00817 - Master's Law Clerk Graduate	1	50,923	1	51,615	0	692
00820 - Investigator	1	68,962	1	73,154	0	4,192
00823 - Clerical Assistant I, Courts	1	40,643	1	44,129	0	3,486
00830 - Legal Assistant Courts	1	53,094	1	56,322	0	3,228
00840 - Social Services Coordinator, Courts	1	93,326	1	98,057	0	4,731
00841 - Licensed Graduate Social Worker	1	63,704	1	65,200	0	1,496
00842 - Associate Administrator, Courts	1	110,382	1	115,979	0	5,597
00853 - Licensed Clinical Social Worker Supervisor	1	96,593	1	101,490	0	4,897
00897 - Director, Community Service Affairs	1	96,033	1	100,901	0	4,868
01954 - Licensed Clinical Social Worker	7	513,742	5	391,791	(2)	(121,951)
01957 - Licensed Graduate Social Worker I	1	56,154	0	0	(1)	(56,154)
07831 - Court Laboratory Assistant	1	41,483	0	0	(1)	(41,483)
08006 - Associate Teacher Preschool (Non-civil)	1	39,108	1	41,485	0	2,377
10074 - Assistant Counsel	5	456,153	5	479,279	0	23,126
10240 - Program Coordinator (Non-civil)	2	177,079	2	186,057	0	8,978
Fund Total	**41**	**2,852,346**	**38**	**2,864,532**	**(3)**	**12,186**
Special Revenue						
00703 - Office Support Specialist II (Non-civil)	1	58,488	1	62,045	0	3,557
00812 - Court Secretary I	1	61,061	1	65,876	0	4,815
00813 - Court Secretary II	1	68,175	1	68,225	0	50
00867 - Court Technologist	1	77,569	1	79,025	0	1,456
08005 - HR Assistant II (Non-civil)	1	47,871	1	50,113	0	2,242
Fund Total	**5**	**313,164**	**5**	**325,284**	**0**	**12,120**
Civilian Position Total	**134**	**10,136,049**	**131**	**10,500,732**	**(3)**	**364,683**

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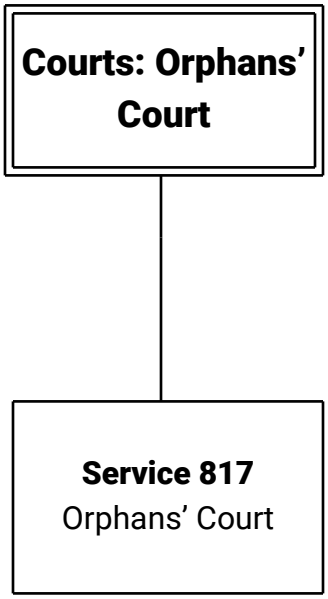
Courts: Orphans Court


Courts: Orphans' Court
Service 817
Orphans' Court

Courts: Orphans' Court

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	687,195	5	806,791	5	841,842	5
Total	**687,195**	**5**	**806,791**	**5**	**841,842**	**5**

The Fiscal 2027 Recommended Budget reflects:

- Maintaining the current level of service.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
817: Orphans' Court	687,195	806,791	841,842
Total	**687,195**	**806,791**	**841,842**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	518,440	576,963	598,942
2 Other Personnel Costs	139,178	141,573	152,041
3 Contractual Services	2,085	71,858	74,013
4 Materials and Supplies	6,303	2,552	2,629
5 Equipment - $4,999 or less	8,227	1,800	1,950
6 Equipment - $5,000 and over	8,167	7,580	7,807
7 Grants, Subsidies and Contributions	4,795	4,465	4,460
Total	**687,195**	**806,791**	**841,842**

Positions By Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
817: Orphans' Court	5	5	5
Total	**5**	**5**	**5**

Service 817: Orphans' Court

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	687,195	5	806,791	5	841,842	5
Total	**687,195**	**5**	**806,791**	**5**	**841,842**	**5**

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	806,791
Changes without service impacts	
Increase in permanent full time wages	85,786
Decrease to all other compensation	(63,807)
Increase in other personnel costs	10,468
Increase in contractual services expenses	2,155
Increase in materials and supplies	77
Increase in operating supplies and equipment	377
Decrease to grants, subsidies and contributions	(5)
Fiscal 2027 Recommended Budget	**841,842**

Service 817 Budget: Expenditures

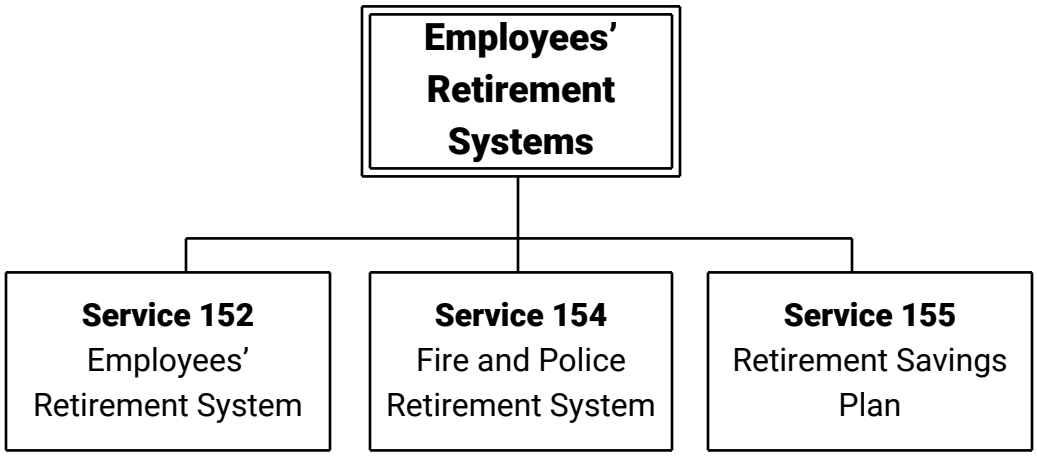
	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	518,440	576,963	598,942
2 Other Personnel Costs	139,178	141,573	152,041
3 Contractual Services	2,085	71,858	74,013
4 Materials and Supplies	6,303	2,552	2,629
5 Equipment - $4,999 or less	8,227	1,800	1,950
6 Equipment - $5,000 and over	8,167	7,580	7,807
7 Grants, Subsidies and Contributions	4,795	4,465	4,460
Total	**687,195**	**806,791**	**841,842**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Orphans' Court Administration of Estates	460,973	589,358	596,862
Orphans' Court Guardianship of Minors	77,927	81,152	92,597
Orphans' Court Guardianship of Property of Minors	148,296	136,281	152,383
Total	**687,195**	**806,791**	**841,842**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00831 - Associate Judge, Orphans Court	2	153,964	2	194,398	0	40,434
00832 - Chief Judge Orphans' Court	1	87,905	1	110,991	0	23,086
00842 - Associate Administrator, Courts	1	96,520	1	109,525	0	13,005
00871 - Law Clerk/Bailiff Graduate	1	50,923	1	60,184	0	9,261
Fund Total	**5**	**389,312**	**5**	**475,098**	**0**	**85,786**
Civilian Position Total	**5**	**389,312**	**5**	**475,098**	**0**	**85,786**

Employees’ Retirement Systems


Employees' Retirement Systems
Service 152
Employees' Retirement System
Service 154
Fire and Police Retirement System
Service 155
Retirement Savings Plan

Employees' Retirement Systems

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

As of June 30, 2025, ERS membership consisted of 18,514 members, which includes 9,154 retirees and beneficiaries (currently receiving benefits), 8,229 active members (current employees), and 1,131 terminated members (entitled but not yet receiving benefits). F&P membership consisted of 9,906 members, which includes 6,452 retirees and beneficiaries and 3,454 active members.

The Retirement Savings Plan (RSP) is a 401(a) defined contribution retirement plan with hybrid and non-hybrid membership options designed to provide a secure retirement for City of Baltimore employees hired or rehired on or after July 1, 2014. The Deferred Compensation Plan (DCP) is a 457(b) retirement savings plan that provides employees an opportunity to build additional savings for retirement. As of June 30, 2025, RSP membership consisted of 4,999 hybrid members and 1,202 non-hybrid members. The DCP consisted of 8,743 members.

Administrative costs are appropriated in the City's annual operating budget. Administrative expenses for ERS and F&P systems are paid from the earnings of the systems and not from direct City support. The annual operating budget for each system's administration is approved by their respective boards, which have the legal and fiduciary responsibility to manage all operations. City contributions to F&P, ERS, and RSP are allocated to agencies based on the number of budgeted positions. ERS and F&P pension systems had positive returns in Fiscal 2025, 9.5% and 10.2% respectively.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	9,074,316	84	15,000,759	84	15,738,413	81
Total	**9,074,316**	**84**	**15,000,759**	**84**	**15,738,413**	**81**

The Fiscal 2027 Recommended Budget reflects:

- A net decrease of 3 positions and savings of $74,630 across the agency. 7 total positions were abolished as part of a budget balancing strategy for Fiscal 2027. Additionally, 4 positions were created to address agency needs.
- Removing funding for debt service to align with the citywide debt schedule.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
152: Employees' Retirement System - Administration	4,413,334	7,008,082	7,130,901
154: Fire and Police Retirement System - Administration	4,149,178	7,026,110	7,596,409
155: Retirement Savings Plan	511,804	966,567	1,011,103
Total	**9,074,316**	**15,000,759**	**15,738,413**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	114,998	114,998
1 Salaries	6,367,823	7,681,945	8,705,911
2 Other Personnel Costs	2,544,994	2,805,250	3,045,670
3 Contractual Services	69,741	2,768,480	2,811,934
4 Materials and Supplies	6,348	76,097	78,380
5 Equipment - $4,999 or less	1,974	877,163	903,922
7 Grants, Subsidies and Contributions	83,436	77,700	77,598
8 Debt Service	0	599,126	0
Total	**9,074,316**	**15,000,759**	**15,738,413**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
152: Employees' Retirement System - Administration	44	44	39
154: Fire and Police Retirement System - Administration	36	36	38
155: Retirement Savings Plan	4	4	4
Total	**84**	**84**	**81**

Service 152: Employees' Retirement System - Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	4,413,334	44	7,008,082	44	7,130,901	39
Total	**4,413,334**	**44**	**7,008,082**	**44**	**7,130,901**	**39**

Major Operating Budget Items

The Recommended Budget reflects:

- Removing 5 positions - 4 Office Support Specialist III positions and 1 Investment Analyst - budgeted at $369,126 and increasing Budgeted Pending Personnel Actions by this amount to fund position actions within this service.
- Removing debt service allocation totalling $309,126 to align with citywide debt service schedule.

Service 152 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	3,011,702	3,817,019	4,147,872
2 Other Personnel Costs	1,198,604	1,356,215	1,433,053
3 Contractual Services	151,791	1,099,261	1,116,384
4 Materials and Supplies	6,106	25,750	26,523
5 Equipment - $4,999 or less	1,974	360,011	369,707
7 Grants, Subsidies and Contributions	43,157	40,700	37,362
8 Debt Service	0	309,126	0
Total	**4,413,334**	**7,008,082**	**7,130,901**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Employees' Retirement System (ERS) Administration	4,413,334	7,008,082	7,130,901
Total	**4,413,334**	**7,008,082**	**7,130,901**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Special Revenue						
00086 - Operations Officer II (Non-civil)	2	199,703	2	209,827	0	10,124
00091 - Operations Manager II (Non-civil)	1	140,676	1	149,148	0	8,472
00092 - Operations Manager III (Non-civil)	1	181,680	1	190,891	0	9,211
00097 - Executive Director III	1	254,298	1	267,191	0	12,893
10048 - Senior Investment Analyst	1	130,387	1	143,848	0	13,461
10075 - Senior Counsel	1	105,341	1	128,606	0	23,265
10083 - Executive Assistant	1	72,127	1	75,784	0	3,657
10263 - Agency IT Manager II (Non-civil)	1	124,568	1	143,972	0	19,404
31104 - Operations Assistant I	2	126,582	2	139,864	0	13,282
31105 - Operations Assistant II	1	66,188	1	73,021	0	6,833
31172 - Management Support Technician	1	75,644	1	79,479	0	3,835
33147 - Agency IT Specialist I	1	71,745	1	75,382	0	3,637
33149 - Agency IT Specialist III	1	82,912	1	87,115	0	4,203
33212 - Office Support Specialist II	2	79,472	2	88,258	0	8,786
33213 - Office Support Specialist III	6	286,530	2	131,494	(4)	(155,036)
33232 - Secretary II	1	50,118	1	53,165	0	3,047
33233 - Secretary III	1	47,871	1	53,641	0	5,770
33242 - Medical Claims Processor II	1	51,813	1	59,138	0	7,325
33267 - Records and Payroll Manager	1	82,845	1	96,455	0	13,610
33633 - Retirement Analyst I	3	218,574	3	226,282	0	7,708
33634 - Retirement Analyst II	3	267,903	3	281,487	0	13,584
33635 - Retirement Analyst Supervisor	2	198,523	2	203,470	0	4,947
33636 - Retirement Manager	1	123,586	1	129,852	0	6,266
33677 - HR Generalist II	1	91,134	1	95,754	0	4,620
34142 - Accountant II	2	173,210	2	171,732	0	(1,478)
34145 - Accountant Supervisor	1	97,391	1	102,329	0	4,938
34146 - Accounting Manager	1	113,524	1	117,889	0	4,365
34421 - Fiscal Technician	2	148,410	2	153,281	0	4,871
34454 - Investment Analyst	1	105,341	0	0	(1)	(105,341)
Fund Total	**44**	**3,768,096**	**39**	**3,728,355**	**(5)**	**(39,741)**
Civilian Position Total	**44**	**3,768,096**	**39**	**3,728,355**	**(5)**	**(39,741)**

Service 154: Fire and Police Retirement System - Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	4,149,178	36	7,026,110	36	7,596,409	38
Total	**4,149,178**	**36**	**7,026,110**	**36**	**7,596,409**	**38**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 4 positions and defunding 2 positions to better align with agency strategy and operations.
- Removing $290,000 in funding for debt service to align with citywide debt schedule.

Service 154 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	114,998	114,998
1 Salaries	2,988,206	3,501,839	4,170,491
2 Other Personnel Costs	1,206,970	1,298,218	1,455,402
3 Contractual Services	(82,441)	1,224,375	1,237,361
4 Materials and Supplies	0	48,204	49,650
5 Equipment - $4,999 or less	0	515,176	532,103
7 Grants, Subsidies and Contributions	36,444	33,300	36,404
8 Debt Service	0	290,000	0
Total	**4,149,178**	**7,026,110**	**7,596,409**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Fire and Police Employees' Retirement System (FPERS) Administration	4,149,178	7,026,110	7,596,409
Total	**4,149,178**	**7,026,110**	**7,596,409**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Special Revenue						
00085 - Operations Officer I (Non-civil)	1	86,150	1	90,517	0	4,367
00091 - Operations Manager II (Non-civil)	2	343,821	2	361,253	0	17,432
00096 - Executive Director II	1	216,424	1	234,219	0	17,795
10048 - Senior Investment Analyst	1	124,108	1	139,323	0	15,215
10075 - Senior Counsel	1	98,473	1	103,466	0	4,993
10076 - Associate General Counsel	1	123,565	1	129,829	0	6,264
10083 - Executive Assistant	1	73,590	1	77,320	0	3,730
33157 - Agency IT Manager III	1	187,174	1	196,664	0	9,490
33192 - Network Engineer	0	0	1	104,218	1	104,218
33212 - Office Support Specialist II	1	64,576	1	68,869	0	4,293
33213 - Office Support Specialist III	3	168,357	3	175,693	0	7,336
33233 - Secretary III	1	78,492	1	83,710	0	5,218
33241 - Medical Claims Processor I	1	55,396	1	57,497	0	2,101
33242 - Medical Claims Processor II	1	67,570	1	71,678	0	4,108
33267 - Records and Payroll Manager	1	95,625	1	100,473	0	4,848
33268 - Records and Payroll Supervisor	0	0	1	98,140	1	98,140
33413 - Public Relations Officer	1	102,802	1	113,414	0	10,612
33635 - Retirement Analyst Supervisor	1	99,189	0	0	(1)	(99,189)
33646 - Fire & Police Benefits Analyst I	4	294,360	4	309,283	0	14,923
33647 - Fire & Police Benefits Analyst II	2	167,919	1	91,159	(1)	(76,760)
33649 - Fire & Police Benefits Analyst Supervisor	2	192,618	2	202,384	0	9,766
33650 - Fire & Police Benefits Manager	1	113,526	1	119,281	0	5,755
33677 - HR Generalist II	1	93,404	1	98,139	0	4,735
34142 - Accountant II	3	243,477	3	255,822	0	12,345
34145 - Accountant Supervisor	1	91,981	1	96,644	0	4,663
34146 - Accounting Manager	1	112,584	1	118,292	0	5,708
34454 - Investment Analyst	0	0	2	221,364	2	221,364
35145 - Network Engineer, Senior	1	124,110	1	130,402	0	6,292
84241 - Paralegal	1	71,153	1	73,470	0	2,317
Fund Total	**36**	**3,490,444**	**38**	**3,922,523**	**2**	**432,079**
Civilian Position Total	**36**	**3,490,444**	**38**	**3,922,523**	**2**	**432,079**

Service 155: Retirement Savings Plan

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	511,804	4	966,567	4	1,011,103	4
Total	**511,804**	**4**	**966,567**	**4**	**1,011,103**	**4**

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 155 Budget: Expenditures

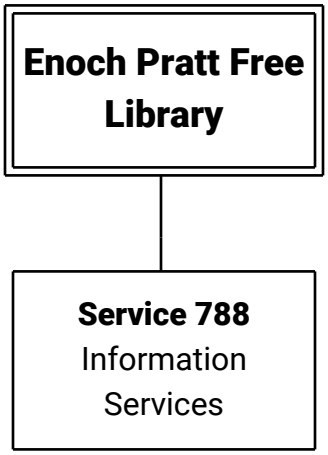
	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	367,915	363,087	387,548
2 Other Personnel Costs	139,420	150,817	157,215
3 Contractual Services	391	444,844	458,189
4 Materials and Supplies	242	2,143	2,207
5 Equipment - $4,999 or less	0	1,976	2,112
7 Grants, Subsidies and Contributions	3,836	3,700	3,832
Total	**511,804**	**966,567**	**1,011,103**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Retirement Savings Plan (RSP) Administration	511,804	966,567	1,011,103
Total	**511,804**	**966,567**	**1,011,103**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Special Revenue						
00090 - Operations Manager I (Non-civil)	1	133,427	1	140,191	0	6,764
31109 - Operations Officer I	1	106,501	1	111,901	0	5,400
31172 - Management Support Technician	0	0	1	62,334	1	62,334
31192 - Program Coordinator	1	76,842	1	80,738	0	3,896
34421 - Fiscal Technician	1	53,933	0	0	(1)	(53,933)
Fund Total	**4**	**370,703**	**4**	**395,164**	**0**	**24,461**
Civilian Position Total	**4**	**370,703**	**4**	**395,164**	**0**	**24,461**

Enoch Pratt Free Library


Enoch Pratt Free Library
Service 788
Information Services

Enoch Pratt Free Library

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	29,677,992	330	34,855,353	330	37,658,572	324
Federal	146,077	0	0	0	0	0
State	12,537,644	103	12,267,520	103	12,368,732	102
Special	773,557	15	1,323,318	15	1,357,491	14
Total	**43,135,270**	**448**	**48,446,191**	**448**	**51,384,795**	**440**

The Fiscal 2027 Recommended Budget reflects:

- Increasing General Fund support for book and periodical purchases by $892,000, or 59%, for extraordinary inflation.
- Allocating $317,000 to reflect a wage proposal made to the American Federation of State, County, and Municipal Employees (AFSCME), which represents the agency's librarians, as part of labor negotiations.
- Defunding 8 positions for agency offsets. This includes 5 Librarian positions and 1 Agency IT Associate position in the General Fund, and 2 Librarian positions in the State Grants Fund.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
788: Information Services	43,135,270	48,446,191	51,384,795
Total	**43,135,270**	**48,446,191**	**51,384,795**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	26,754,014	30,164,340	31,252,455
2 Other Personnel Costs	7,903,351	9,747,403	9,981,491
3 Contractual Services	5,619,370	5,331,043	6,222,297
4 Materials and Supplies	880,176	435,227	429,446
5 Equipment - $4,999 or less	1,518,979	2,342,975	3,074,514
7 Grants, Subsidies and Contributions	459,380	425,203	424,592
Total	**43,135,270**	**48,446,191**	**51,384,795**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
788: Information Services	448	448	440
Total	**448**	**448**	**440**

Service 788: Information Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,677,992	330	34,855,353	330	37,658,572	324
Federal	146,077	0	0	0	0	0
State	12,537,644	103	12,267,520	103	12,368,732	102
Special	773,557	15	1,323,318	15	1,357,491	14
Total	**43,135,270**	**448**	**48,446,191**	**448**	**51,384,795**	**440**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of materials circulated	1,730,178	1,939,908	2,417,203	1,850,000	2,625,909	2,000,000	2,500,000
Output	# of participants in Literacy and Lifelong Learning programs	81,139	135,156	123,435	110,000	123,617	125,000	125,000
Output	# of visits to the library	804,989	994,658	1,192,264	975,000	1,207,984	1,000,000	1,100,000
Output	# of WiFi sessions and public computer sessions (in millions)	1,785,109	2,274,482	2,640,415	3,000,000	2,812,044	2,800,000	2,800,000
Output	# of participants in Social Impact programs	1,620	5,510	7,653	5,300	8,564	6,000	6,000
Outcome	Net Promoter Score	92	86	84	80	87	80	80

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing General Fund support for book and periodical purchases by $892,000 for extraordinary inflation.
- Allocating $317,000 to reflect a wage proposal made to AFSCME, which represents the agency's librarians, as part of labor negotiations.
- Reduction of rental of business machines $136,756 to match historical spending.
- An increase of $211,966 to reflect the cost of the Cherry Hill Branch and Johnston Square Branch rental lease agreements.
- Defunding 8 positions for agency offsets. This includes 5 Librarian positions and 1 Agency IT Associate position in the General Fund, and 2 Librarian positions in the State Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	34,855,353
Changes without service impacts	
Increase in permanent full time wages	917,442
Increase in all other compensation	29,564
Increase in other personnel costs	288,224
Increase in contractual services expenses	19,353
Increase in materials and supplies	1,042
Increase in operating supplies and equipment	698,809
Increase in grants, subsidies and contributions	703
Increase funding for replacement of books and periodicals	892,000
Increase funding for rent at the Cherry Hill and Johnston Square Branch locations	211,966
Decrease funding for operating equipment rentals	(136,756)
Increase wages to reflect a proposal made to AFSCME as part of labor negotiations	317,000
Defund 5 Librarian positions and 1 IT Associate position	(436,128)
Fiscal 2027 Recommended Budget	**37,658,572**

Service 788 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	26,754,014	30,164,340	31,252,455
2 Other Personnel Costs	7,903,351	9,747,403	9,981,491
3 Contractual Services	5,619,370	5,331,043	6,222,297
4 Materials and Supplies	880,176	435,227	429,446
5 Equipment - $4,999 or less	1,518,979	2,342,975	3,074,514
7 Grants, Subsidies and Contributions	459,380	425,203	424,592
Total	**43,135,270**	**48,446,191**	**51,384,795**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
African American Department	333,469	533,862	448,212
Library Central Facility Services	3,829,086	3,782,041	4,232,125
Library Collection Management	1,828,652	2,171,715	2,159,902
Library Collections and Access Services Management	76,396	0	0
Library Courier Delivery Services	27,295	0	0
Library Delivery Services	351,958	465,595	592,059
Library Executive Direction	1,511,837	2,123,353	2,233,902
Library Exhibits and Publicity and Printing	940,912	3,472,860	3,487,673
Library Expanded Hours	328,964	0	0
Library Facilities Management	1,133,443	1,342,237	1,398,410
Library Fiscal Management	841,471	881,597	891,337
Library Human Resources	806,459	852,843	873,866
Library Information Technology	2,333,539	2,440,553	2,433,844
Library Maryland Department	677,602	581,894	560,571
Library Mobile Job Center	99,069	207,928	228,284
Library Neighborhood Facility Services	6,205,837	5,116,953	5,672,612
Library Neighborhood Library Services	9,721,191	12,092,275	13,645,055
Library Passport Services	959	0	0
Library Resource Delivery	738,953	1,144,810	1,118,389
Library Sailor Operations	434,291	508,143	539,327
Library School and Student Services	2,640,100	3,124,892	3,028,206
Library Sights and Sounds	397,578	586,666	631,075
Library State Depository and Publications	600,744	732,776	712,671
Library WEB Management	622,393	701,154	729,870
Library Young Adult Services	107,735	122,327	146,170
Maryland Ask Us Now	959	0	0
Maryland Interlibrary Loan	674,562	560,781	565,426
Pratt Center for Technology and Training	367,410	395,194	418,176
Services to Inmates	3,558	0	0
State Library Resource Center Books and Materials	826,844	564,900	597,507
State Library Resource Center Management	899,157	952,706	952,418
State Library Resource Center Public Service Staff	3,772,847	2,986,136	3,087,708
Total	**43,135,270**	**48,446,191**	**51,384,795**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00070 - Chief of Fiscal Services I (Non-civil)	1	113,524	1	119,280	0	5,756
00080 - Operations Assistant II (Non-civil)	1	64,278	1	69,786	0	5,508
00081 - Operations Assistant III (Non-civil)	1	70,391	1	73,959	0	3,568
00084 - Operations Specialist II (Non-civil)	1	68,289	1	71,751	0	3,462
00085 - Operations Officer I (Non-civil)	4	295,853	4	333,609	0	37,756
00086 - Operations Officer II (Non-civil)	2	169,990	2	178,608	0	8,618
00087 - Operations Officer III (Non-civil)	7	624,442	7	633,834	0	9,392
00088 - Operations Officer IV (Non-civil)	2	210,656	2	193,859	0	(16,797)
00089 - Operations Officer V (Non-civil)	8	938,989	8	1,011,237	0	72,248
00090 - Operations Manager I (Non-civil)	2	267,536	2	281,100	0	13,564
00096 - Executive Director II	1	202,868	1	213,154	0	10,286
00601 - Library Electrician Mechanic	1	62,145	1	68,438	0	6,293
00614 - Library Custodial Worker II	19	735,809	19	786,796	0	50,987
00618 - Library Stores Supervisor	1	48,823	1	50,667	0	1,844
00622 - Network Operations Coordinator, Library	1	76,885	1	80,783	0	3,898
00624 - Project and Planning Coordinator	1	76,411	1	80,285	0	3,874
00626 - Training Officer (Non-civil)	1	84,438	1	88,719	0	4,281
00631 - Driver Library	4	168,508	4	177,638	0	9,130
00634 - Library Carpenter	1	42,413	1	45,745	0	3,332
00640 - Library IT Training Supervisor	1	87,413	1	91,844	0	4,431
00647 - Library Branch Coordinator	3	324,695	3	329,050	0	4,355
00653 - Library Associate I	1	44,110	0	0	(1)	(44,110)
00654 - Library Associate II	22	1,125,897	21	1,138,583	(1)	12,686
00656 - Librarian I	24	1,397,299	23	1,445,255	(1)	47,956
00657 - Librarian II	30	2,133,123	29	2,213,909	(1)	80,786
00658 - Librarian Supervisor I	1	76,300	1	104,218	0	27,918
00659 - Librarian Supervisor II	26	2,295,970	26	2,375,837	0	79,867
00661 - Library Building Repairer	6	268,651	6	280,130	0	11,479
00662 - Assistant Library Building Maintenance Supervisor	2	139,542	2	164,139	0	24,597
00667 - Library Custodial Worker Supervisor	3	125,739	3	142,416	0	16,677
00668 - Assistant Library Custodial Worker Supervisor	1	38,466	1	42,152	0	3,686
00670 - State Library Resource Center	3	319,613	3	335,817	0	16,204
00672 - Library Security Officer	27	1,321,448	27	1,413,834	0	92,386
00674 - Library Security Officer Supervisor	2	138,551	2	117,070	0	(21,481)
00682 - Circulation Systems Manager, Library	1	80,684	1	85,589	0	4,905
00684 - Library Resource Supervisor	5	343,033	5	367,197	0	24,164
00691 - Library IT Training Officer	1	71,920	1	104,218	0	32,298
00697 - Library Program Specialist	2	136,016	2	127,363	0	(8,653)
00702 - Administrative Coordinator (Non-civil)	2	122,769	2	110,548	0	(12,221)
00703 - Office Support Specialist II (Non-civil)	32	1,527,919	32	1,596,786	0	68,867

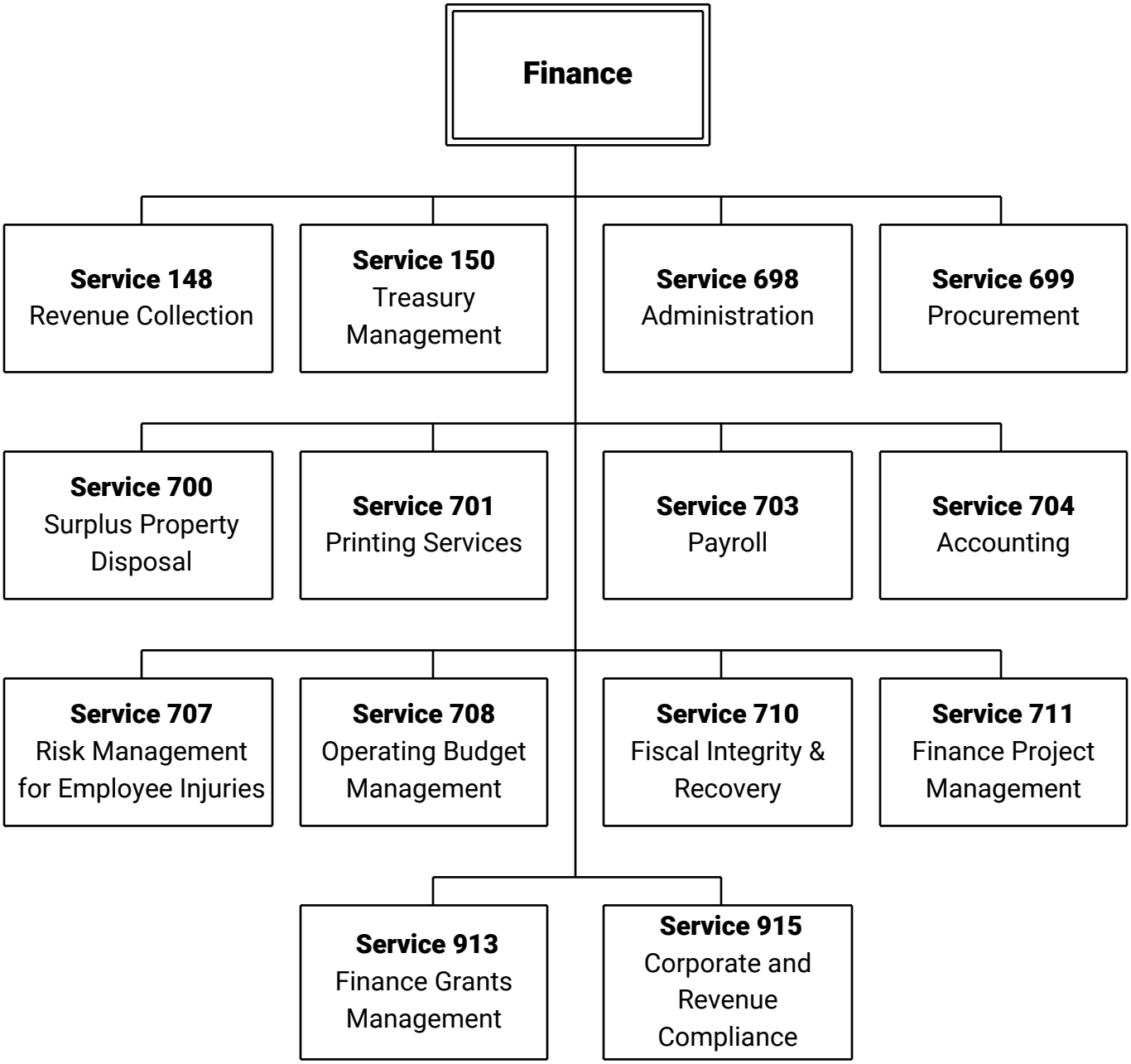
(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
00704 - Office Support Specialist III (Non-civil)	28	1,656,291	28	1,722,445	0	66,154
00705 - Secretary I (Non-civil)	1	42,848	1	45,453	0	2,605
00710 - Secretary II (Non-civil)	2	110,882	2	117,624	0	6,742
00711 - Secretary III (Non-civil)	1	52,082	1	55,248	0	3,166
00712 - Office Supervisor (Non-civil)	5	374,612	5	369,125	0	(5,487)
00717 - Librarian III	2	169,815	1	80,285	(1)	(89,530)
00718 - Web Developer	2	138,417	2	145,434	0	7,017
00724 - Management Support Technician (Non-civil)	2	134,508	2	141,327	0	6,819
00728 - Systems Supervisor (Non-civil)	1	96,110	1	100,983	0	4,873
00730 - Social Program Administrator II (Non-civil)	1	86,812	1	91,213	0	4,401
00731 - Training Assistant (Non-civil)	1	64,576	1	68,869	0	4,293
00800 - Fiscal Technician (Non-civil)	1	81,041	1	82,385	0	1,344
00856 - Purchasing Assistant (Non-civil)	1	51,683	1	54,825	0	3,142
01964 - Graphic Artist I (Non-civil)	2	123,583	2	133,100	0	9,517
01980 - Graphic Artist II (Non-civil)	2	136,126	2	147,831	0	11,705
07333 - Public Information Officer	1	53,933	1	56,322	0	2,389
07356 - Accountant I (Non-civil)	1	56,415	1	58,010	0	1,595
07360 - Accountant Supervisor (Non-civil)	2	185,346	2	201,544	0	16,198
07362 - Assistant Director, Public Safety	1	93,404	1	98,140	0	4,736
07378 - Assistant Director, Building Services	1	91,573	1	96,215	0	4,642
07395 - HR Generalist II (Non-civil)	5	405,434	5	452,522	0	47,088
08005 - HR Assistant II (Non-civil)	2	104,627	2	109,097	0	4,470
10063 - Special Assistant	1	56,154	1	59,138	0	2,984
10240 - Program Coordinator (Non-civil)	1	82,982	1	98,140	0	15,158
10257 - Agency IT Associate (Non-civil)	4	281,034	3	208,207	(1)	(72,827)
10258 - Agency IT Specialist I (Non-civil)	2	142,809	2	178,176	0	35,367
10261 - Agency IT Supervisor, Project Manager (Non-civil)	2	241,107	2	253,331	0	12,224
81152 - Social Program Administrator II	1	99,189	1	82,921	0	(16,268)
Fund Total	**330**	**21,654,799**	**324**	**22,453,113**	**(6)**	**798,314**
State Fund						
00078 - Operations Assistant I (Non-civil)	1	65,407	1	68,723	0	3,316
00080 - Operations Assistant II (Non-civil)	1	67,239	1	70,648	0	3,409
00081 - Operations Assistant III (Non-civil)	1	64,265	1	67,523	0	3,258
00083 - Operations Specialist I (Non-civil)	1	71,568	1	75,197	0	3,629
00086 - Operations Officer II (Non-civil)	1	94,554	1	99,348	0	4,794
00087 - Operations Officer III (Non-civil)	2	162,196	2	170,418	0	8,222
00088 - Operations Officer IV (Non-civil)	1	90,073	1	94,639	0	4,566
00089 - Operations Officer V (Non-civil)	2	241,107	2	253,331	0	12,224
00090 - Operations Manager I (Non-civil)	1	133,769	1	140,550	0	6,781
00601 - Library Electrician Mechanic	1	52,761	1	65,615	0	12,854
00614 - Library Custodial Worker II	6	213,286	6	225,936	0	12,650

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
00625 - Library Bookmobile Operator	2	113,239	2	119,567	0	6,328
00626 - Training Officer (Non-civil)	1	84,059	1	92,737	0	8,678
00631 - Driver Library	1	37,174	1	38,578	0	1,404
00641 - Library Wide Area Network Administrator	1	83,064	1	92,591	0	9,527
00643 - Media Producer Director I (Non-civil)	1	65,206	1	69,170	0	3,964
00654 - Library Associate II	14	752,905	14	793,300	0	40,395
00656 - Librarian I	7	435,003	6	376,518	(1)	(58,485)
00657 - Librarian II	6	452,626	6	437,503	0	(15,123)
00658 - Librarian Supervisor I	1	78,978	1	82,982	0	4,004
00659 - Librarian Supervisor II	4	347,380	4	364,991	0	17,611
00672 - Library Security Officer	7	334,324	7	350,652	0	16,328
00674 - Library Security Officer Supervisor	1	60,059	1	53,641	0	(6,418)
00679 - End User Support Specialist I	2	143,490	2	150,764	0	7,274
00681 - Library Audiovisual Technology	1	37,140	1	38,532	0	1,392
00684 - Library Resource Supervisor	2	155,384	2	162,565	0	7,181
00703 - Office Support Specialist II (Non-civil)	13	574,101	13	612,960	0	38,859
00704 - Office Support Specialist III (Non-civil)	10	533,480	10	544,585	0	11,105
00710 - Secretary II (Non-civil)	1	71,194	1	48,653	0	(22,541)
00712 - Office Supervisor (Non-civil)	1	58,335	1	61,881	0	3,546
00717 - Librarian III	1	75,480	1	79,307	0	3,827
00725 - Analyst/Programmer, Lead	1	83,036	1	87,245	0	4,209
01959 - Computer Analyst	1	110,027	1	114,869	0	4,842
01961 - Public Relations Officer (Non-civil)	1	92,853	1	97,560	0	4,707
07358 - Network Engineer (Non-civil)	2	143,945	2	160,453	0	16,508
07371 - HR Business Partner	1	119,200	1	119,279	0	79
10153 - IT Project Manager (Non-civil)	1	105,341	1	85,209	0	(20,132)
10245 - Library Computer Systems Leader	1	101,498	1	106,643	0	5,145
Fund Total	**103**	**6,504,746**	**102**	**6,674,663**	**(1)**	**169,917**
Special Revenue						
00089 - Operations Officer V (Non-civil)	1	126,610	1	133,029	0	6,419
00137 - Community Outreach Coordinator	1	73,876	1	76,667	0	2,791
00625 - Library Bookmobile Operator	1	50,781	1	52,699	0	1,918
00654 - Library Associate II	2	93,964	2	99,601	0	5,637
00657 - Librarian II	2	117,088	2	124,190	0	7,102
00693 - Library Annual Fund Coordinator	1	66,701	1	70,083	0	3,382
00696 - Library Donor Relation Planner	1	45,344	1	55,458	0	10,114
00697 - Library Program Specialist	2	142,302	2	120,049	0	(22,253)
00702 - Administrative Coordinator (Non-civil)	1	54,187	1	55,248	0	1,061
00722 - Library Development Assistant	1	42,694	0	0	(1)	(42,694)
00726 - Library Grants Manager	1	69,415	1	72,934	0	3,519
10240 - Program Coordinator (Non-civil)	1	93,404	1	98,140	0	4,736
Fund Total	**15**	**976,366**	**14**	**958,098**	**(1)**	**(18,268)**
Civilian Position Total	**448**	**29,135,911**	**440**	**30,085,874**	**(8)**	**949,963**

Finance


Finance
Service 148
Revenue Collection
Service 150
Treasury Management
Service 698
Administration
Service 699
Procurement
Service 700
Surplus Property Disposal
Service 701
Printing Services
Service 703
Payroll
Service 704
Accounting
Service 707
Risk Management for Employee Injuries
Service 708
Operating Budget Management
Service 710
Fiscal Integrity & Recovery
Service 711
Finance Project Management
Service 913
Finance Grants Management
Service 915
Corporate and Revenue Compliance

Finance

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	33,228,974	230	35,008,048	244	38,347,991	242
Internal Service	17,053,059	32	8,849,229	32	10,070,674	28
Wastewater Utility	0	0	433,542	7	390,497	4
Water Utility	159,632	3	496,774	7	494,332	5
Stormwater Utility	0	0	131,205	1	136,604	1
Parking Management	2,837,148	21	3,571,284	20	3,711,756	20
Special	621,672	7	610,015	7	671,811	7
Total	**53,900,486**	**293**	**49,100,097**	**318**	**53,823,665**	**307**

The Fiscal 2027 Recommended Budget reflects:

- Transferring 7 positions and $444,000 of contractual services funding from the Department of Finance to the Department of Consumer Protection and Business Licensing to align both agencies' budgets with the consolidation of business licensing staff and resources under a central agency.
- Creating 8 new positions to the support Service 699: Procurement for the Procurement Transformation initiative and to strengthen financial operations.
- Reallocating funding in contractual services by $461,000 from Service 703: Payroll to address increased contractual support requirements in Service 704: Accounting.
- Allocating $2.8 million for the citywide Xerox contract to Service 701: Printing Services, transferring all expenses that were previously budgeted in individual agencies.
- Abolishing 2 positions as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years, realizing $141,000 in savings.
- Reallocating Internal Service Fund budget to reclassify 12 positions originally created to address the Department of Public Works procurement backlog. These roles were consolidated into 7 higher-classed positions to strengthen recruitment and retention efforts and ensure sustained progress in reducing the backlog.
- Allocating $1.0 million in the Internal Service Fund from the Law Department to the Service 707: Risk Management for Employee Injuries for the citywide Occupational Healthcare Facility contract.
- Creating 1 Industrial Hygienist in Service 707: Risk Management for Employee Injuries in the Internal Service Fund to ensure workplace safety, improve compliance with regulatory standards, and reduce exposure to occupational hazards.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
148: Revenue Collection	13,550,677	16,390,009	16,091,611
150: Treasury and Debt Management	1,365,760	1,511,896	1,739,359
698: Administration - Finance	3,432,584	2,239,485	2,204,750
699: Procurement	5,127,246	6,939,149	6,901,981
700: Surplus Property Disposal	310,520	237,857	262,942
701: Printing Services	3,855,557	3,827,858	6,693,052
702: Accounts Payable	(29,471)	0	0
703: Payroll	3,324,755	3,056,014	2,447,944
704: Accounting	4,033,207	3,758,460	4,775,573
707: Risk Management for Employee Injuries	12,966,545	4,750,955	5,938,849
708: Operating Budget Management	2,567,888	3,105,229	3,518,468
710: Fiscal Integrity and Recovery	1,093,914	1,275,381	1,523,680
711: Finance Project Management	2,301,305	1,139,912	760,798
913: Finance Grant Management	0	478,594	532,458
915: Corporate and Revenue Compliance	0	389,298	432,200
Total	**53,900,486**	**49,100,097**	**53,823,665**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	19,208,333	26,086,305	26,741,232
2 Other Personnel Costs	7,521,170	9,533,229	10,163,432
3 Contractual Services	25,685,576	12,041,798	15,997,034
4 Materials and Supplies	388,731	908,274	387,354
5 Equipment - $4,999 or less	730,478	212,619	223,039
6 Equipment - $5,000 and over	44,341	22,111	22,774
7 Grants, Subsidies and Contributions	317,442	295,761	288,800
8 Debt Service	4,415	0	0
Total	**53,900,486**	**49,100,097**	**53,823,665**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
148: Revenue Collection	133	136	128
150: Treasury and Debt Management	9	9	9
698: Administration - Finance	17	12	11
699: Procurement	33	45	47
700: Surplus Property Disposal	2	2	2
701: Printing Services	17	17	14
703: Payroll	11	18	16
704: Accounting	31	30	32
707: Risk Management for Employee Injuries	12	12	11
708: Operating Budget Management	19	19	19
710: Fiscal Integrity and Recovery	8	8	8
711: Finance Project Management	1	5	5
913: Finance Grant Management	0	3	3
915: Corporate and Revenue Compliance	0	2	2
Total	**293**	**318**	**307**

Service 148: Revenue Collection

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	10,247,269	104	12,188,012	108	11,659,081	100
Water Utility	159,632	3	258,555	3	311,905	3
Parking Management	2,832,623	21	3,571,284	20	3,711,756	20
Special	311,153	5	372,158	5	408,869	5
Total	**13,550,677**	**133**	**16,390,009**	**136**	**16,091,611**	**128**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Input	# of Calls Requiring Assistance	323,000	252,000	210,000	250,000	187,200	210,000	225,000
Outcome	Real Property Tax Collection Rate	97%	98%	99%	96%	96%	96%	96%
Outcome	Average Call Center Wait Time (in minutes)	12	7	5	7	4	7	7
Outcome	% of Service Requests Closed on Time	61%	66%	71%	75%	79%	75%	75%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 7 positions and $351,000 in contractual services to the new Department of Consumer Protection and Business Licensing, Service 921, to align both agencies' budgets with the consolidation of business licensing staff and resources under a central agency.
- Reallocating funding from 2 positions: 1 Office Support Specialist II and 1 License Inspections Collections position, to establish a higher-classified Executive Assistant position that supports the Bureau Chief’s daily operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	12,188,012
Changes with service impacts	
Create 1 Executive Assistant position	141,755
Changes without service impacts	
Increase in permanent full time wages	236,341
Decrease to all other compensation	(120,335)
Increase in other personnel costs	162,510
Increase in contractual services expenses	433,439
Increase in materials and supplies	1,007
Increase in operating supplies and equipment	928
Decrease to grants, subsidies and contributions	(4,855)
Abolish 1 Office Support Specialist II and 1 License Inspection Collections	(96,398)
Transfer funding for contractual services to Service 921	(351,000)
Transfer 7 Positions to Service 921	(932,323)
Fiscal 2027 Recommended Budget	**11,659,081**

Service 148 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	6,228,087	8,226,108	8,089,878
2 Other Personnel Costs	2,440,822	3,700,812	3,759,548
3 Contractual Services	4,134,404	4,203,796	3,988,057
4 Materials and Supplies	167,056	81,653	79,603
5 Equipment - $4,999 or less	436,815	51,157	52,925
6 Equipment - $5,000 and over	7,309	0	0
7 Grants, Subsidies and Contributions	136,184	126,483	121,600
Total	**13,550,677**	**16,390,009**	**16,091,611**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
General Collections (BRC)	10,038,783	11,995,199	11,982,665
Inspection Collections (BRC)	578,686	669,269	232,019
Parking Fine Collections (BRC)	2,802,781	3,571,284	3,711,756
Tax Sale Exemption (Finance)	130,427	154,257	165,171
Total	**13,550,677**	**16,390,009**	**16,091,611**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	1	83,929	1	104,218	0	20,289
00087 - Operations Officer III (Non-civil)	1	114,301	1	120,096	0	5,795
00088 - Operations Officer IV (Non-civil)	1	98,053	1	103,024	0	4,971
00090 - Operations Manager I (Non-civil)	1	155,117	1	162,981	0	7,864
00093 - Operations Director I	1	167,328	1	203,626	0	36,298
10083 - Executive Assistant	0	0	1	77,321	1	77,321
10257 - Agency IT Associate (Non-civil)	2	224,000	2	182,318	0	(41,682)
31100 - Administrative Coordinator	1	62,631	1	63,429	0	798
31111 - Operations Officer III	0	0	1	101,813	1	101,813
31311 - Administrative Analyst I	1	74,647	1	79,186	0	4,539
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
33213 - Office Support Specialist III	5	231,370	0	0	(5)	(231,370)
34133 - Accounting Assistant III	4	218,297	4	226,656	0	8,359
34141 - Accountant I	1	59,757	1	63,390	0	3,633
34151 - Accounting Systems Analyst	1	84,048	1	98,140	0	14,092
34211 - Cashier I	8	366,968	7	326,343	(1)	(40,625)
34212 - Cashier II	2	99,256	2	92,672	0	(6,584)
34215 - Cashier Supervisor I	1	48,657	1	70,455	0	21,798
34218 - Remittance Supervisor	1	76,139	1	79,186	0	3,047
34242 - Collections Supervisor II	2	143,730	2	135,896	0	(7,834)
34253 - Collections Representative I	14	650,188	14	670,133	0	19,945
34254 - Collections Representative II	5	244,983	5	254,685	0	9,702
34255 - Collections Representative Supervisor	1	65,078	1	69,035	0	3,957
34257 - Parking Fines Supervisor	2	204,264	2	157,433	0	(46,831)
34258 - Liens Process Supervisor	1	78,492	1	79,940	0	1,448
34259 - Property Transfer Supervisor	1	89,082	1	89,921	0	839
34264 - Customer Care Analyst II	8	372,062	11	561,179	3	189,117
34265 - Customer Care Analyst III	20	1,094,380	19	1,108,678	(1)	14,298
34267 - Customer Care Analyst Supervisor II	2	171,377	2	173,774	0	2,397
34293 - Tax Transfer Clerk I	9	440,396	9	466,091	0	25,695
34294 - Tax Transfer Clerk II	1	59,413	1	61,955	0	2,542
42998 - License Inspections Collections	4	179,617	0	0	(4)	(179,617)
42999 - License Inspections II, Collections	1	74,754	0	0	(1)	(74,754)
53707 - Coin Collection Worker	4	218,032	4	190,138	0	(27,894)
Fund Total	**108**	**6,288,218**	**100**	**6,173,712**	**(8)**	**(114,506)**
Parking Management						
33213 - Office Support Specialist III	5	285,653	0	0	(5)	(285,653)
34133 - Accounting Assistant III	1	59,572	1	63,194	0	3,622
34257 - Parking Fines Supervisor	1	66,701	1	70,083	0	3,382
34264 - Customer Care Analyst II	6	313,664	11	621,373	5	307,709

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
34265 - Customer Care Analyst III	7	429,863	7	452,255	0	22,392
Fund Total	**20**	**1,155,453**	**20**	**1,206,905**	**0**	**51,452**
Special Revenue						
34253 - Collections Representative I	3	126,339	3	135,035	0	8,696
34254 - Collections Representative II	1	46,340	1	49,158	0	2,818
34255 - Collections Representative Supervisor	1	69,061	1	71,823	0	2,762
Fund Total	**5**	**241,740**	**5**	**256,016**	**0**	**14,276**
Water Utility						
34141 - Accountant I	2	120,565	2	122,922	0	2,357
34267 - Customer Care Analyst Supervisor II	1	59,709	1	85,640	0	25,931
Fund Total	**3**	**180,274**	**3**	**208,562**	**0**	**28,288**
Civilian Position Total	**136**	**7,865,685**	**128**	**7,845,195**	**(8)**	**(20,490)**

Service 150: Treasury and Debt Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,365,760	9	1,511,896	9	1,739,359	9
Total	**1,365,760**	**9**	**1,511,896**	**9**	**1,739,359**	**9**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Interest rate on GO Bonds issued	3.68%	3.68%	0%	4.00%	0%	4.00%	4.60%
Outcome	% rate of return on short-term (6-month) investments vs. 6-month Treasury	N/A	3.50%	6.00%	3.00%	5.00%	3.00%	3.00%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,511,896
Changes without service impacts	
Increase in permanent full time wages	46,055
Decrease to other personnel costs	(6,164)
Increase in contractual services expenses	10,381
Increase in materials and supplies	400
Increase in operating supplies and equipment	270
Decrease to grants, subsidies and contributions	(9)
Increase contributions to Building Maintenance Fund for rent at City-owned buildings	176,530
Fiscal 2027 Recommended Budget	**1,739,359**

Service 150 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	646,044	750,233	796,288
2 Other Personnel Costs	253,063	304,175	298,011
3 Contractual Services	394,193	432,377	619,288
4 Materials and Supplies	883	13,312	13,712
5 Equipment - $4,999 or less	29,954	3,240	3,510
6 Equipment - $5,000 and over	32,992	0	0
7 Grants, Subsidies and Contributions	8,631	8,559	8,550
Total	**1,365,760**	**1,511,896**	**1,739,359**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Treasury Management	1,365,760	1,511,896	1,739,359
Total	**1,365,760**	**1,511,896**	**1,739,359**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	124,108	1	130,400	0	6,292
00091 - Operations Manager II (Non-civil)	1	163,133	0	0	(1)	(163,133)
00093 - Operations Director I	0	0	1	171,404	1	171,404
33212 - Office Support Specialist II	1	45,458	1	48,222	0	2,764
33233 - Secretary III	1	62,820	1	66,640	0	3,820
34132 - Accounting Assistant II	1	38,725	0	0	(1)	(38,725)
34133 - Accounting Assistant III	1	50,118	2	99,501	1	49,383
34439 - Treasury Assistant	1	76,358	1	81,000	0	4,642
34441 - Treasury Technician	2	189,513	2	199,121	0	9,608
Fund Total	**9**	**750,233**	**9**	**796,288**	**0**	**46,055**
Civilian Position Total	**9**	**750,233**	**9**	**796,288**	**0**	**46,055**

Service 698: Administration - Finance

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	3,432,584	17	2,239,485	12	2,204,750	11
Total	**3,432,584**	**17**	**2,239,485**	**12**	**2,204,750**	**11**

Major Operating Budget Items

- The Recommended Budget reflects transferring 1 Principal Program Assessment Analyst to Service 704: Accounting.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,239,485
Changes without service impacts	
Increase in permanent full time wages	82,834
Increase in all other compensation	188
Increase in other personnel costs	22,071
Decrease to contractual services expenses	(4,823)
Increase in materials and supplies	96
Decrease to operating supplies and equipment	(30)
Decrease to grants, subsidies and contributions	(962)
Transfer 1 Principal Program Assessment Analyst position to Service 704	(134,109)
Fiscal 2027 Recommended Budget	**2,204,750**

Service 698 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,491,499	1,673,270	1,645,610
2 Other Personnel Costs	787,254	524,100	522,744
3 Contractual Services	80,732	23,169	18,346
4 Materials and Supplies	6,166	3,214	3,310
5 Equipment - $4,999 or less	32,408	4,320	4,290
7 Grants, Subsidies and Contributions	34,525	11,412	10,450
Total	**3,432,584**	**2,239,485**	**2,204,750**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Finance Administration	2,767,962	2,239,485	2,204,750
Finance Grants Management	664,622	0	0
Total	**3,432,584**	**2,239,485**	**2,204,750**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00090 - Operations Manager I (Non-civil)	1	155,737	1	163,633	0	7,896
00094 - Operations Director II	2	384,108	2	403,582	0	19,474
00097 - Executive Director III	1	238,066	1	250,137	0	12,071
00103 - Operations Director III	1	218,588	1	229,671	0	11,083
07371 - HR Business Partner	1	112,026	1	119,279	0	7,253
10063 - Special Assistant	1	62,745	1	66,560	0	3,815
10083 - Executive Assistant	1	58,292	1	61,247	0	2,955
10140 - Principal Program Assessment Analyst	1	105,341	0	0	(1)	(105,341)
31112 - Operations Officer IV	1	103,817	1	119,989	0	16,172
31116 - Operations Manager III	1	150,627	1	143,503	0	(7,124)
33676 - HR Generalist I	1	77,663	1	81,561	0	3,898
Fund Total	**12**	**1,667,010**	**11**	**1,639,162**	**(1)**	**(27,848)**
Civilian Position Total	**12**	**1,667,010**	**11**	**1,639,162**	**(1)**	**(27,848)**

Service 699: Procurement

This service is responsible for supporting City agencies to purchase the goods and services which make possible the government's operations and capital improvements. The primary activity of the Bureau of Procurement (BOP) is to facilitate efficient, timely and effective sourcing and purchasing practices, for goods and services, in-line with City Charter requirements.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,872,717	30	5,865,767	30	5,905,035	37
Internal Service	254,529	3	270,416	3	287,418	3
Wastewater Utility	0	0	433,542	7	390,497	4
Water Utility	0	0	238,219	4	182,427	2
Stormwater Utility	0	0	131,205	1	136,604	1
Total	**5,127,246**	**33**	**6,939,149**	**45**	**6,901,981**	**47**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Input	# of requisitions received	N/A	8,361	11,517	8,500	13,421	12,000	12,500
Output	# of purchase orders issued	17,526	13,642	11,848	17,500	12,731	12,500	13,000
Output	# of bids per formal solicitation	4	3	2	4	2	4	3
Outcome	% of formal solicitations meeting benchmark of 150 day turnaround	N/A	N/A	55%	90%	80%	80%	85%

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 7 positions in the General Fund: 1 Executive Assistant, 1 Procurement Manager, 1 Contract Administrator, and 4 Procurement Specialists to continue support for Bureau's procurement transformation initiative.
- Reallocating funding from 5 positions within the Utility Funds to support the Department of Public Works by reclassifying remaining positions to offer better salaries, which will be more competitive in the job market, and to better align with the subject matter and skill set preferences of the agency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,865,767
Changes with service impacts	
Create 7 Procurement positions	894,389
Changes without service impacts	
Increase in permanent full time wages	259,373
Increase in all other compensation	620
Increase in other personnel costs	9,564
Decrease to contractual services expenses	(10,642)
Increase in materials and supplies	321
Increase in operating supplies and equipment	4,603
Increase in grants, subsidies and contributions	4,720
Decrease in professional services to support other personnel actions	(280,680)
Decrease in pending personnel to support new positions	(843,000)
Fiscal 2027 Recommended Budget	**5,905,035**

Service 699 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	3,206,382	4,615,892	4,635,232
2 Other Personnel Costs	1,136,929	1,414,906	1,646,341
3 Contractual Services	641,317	806,209	514,887
4 Materials and Supplies	19,767	10,712	11,033
5 Equipment - $4,999 or less	82,950	48,635	51,738
7 Grants, Subsidies and Contributions	35,484	42,795	42,750
8 Debt Service	4,415	0	0
Total	**5,127,246**	**6,939,149**	**6,901,981**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Procurement (BOP)	5,127,246	6,939,149	6,901,981
Total	**5,127,246**	**6,939,149**	**6,901,981**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00090 - Operations Manager I (Non-civil)	3	404,531	3	425,042	0	20,511
00091 - Operations Manager II (Non-civil)	1	171,248	1	179,931	0	8,683
00093 - Operations Director I	1	123,362	1	170,549	0	47,187
00094 - Operations Director II	1	211,014	1	221,712	0	10,698
10083 - Executive Assistant	0	0	1	75,020	1	75,020
31109 - Operations Officer I	1	87,196	1	91,617	0	4,421
31112 - Operations Officer IV	2	208,481	2	238,558	0	30,077
31113 - Operations Officer V	1	129,224	1	135,776	0	6,552
31172 - Management Support Technician	1	83,946	1	88,202	0	4,256
31192 - Program Coordinator	1	74,551	1	92,725	0	18,174
33213 - Office Support Specialist III	2	109,421	2	116,074	0	6,653
33501 - Purchasing Assistant	1	41,861	1	44,129	0	2,268
33523 - Procurement Specialist I	4	278,243	5	324,332	1	46,089
33524 - Procurement Specialist II	6	570,665	9	979,299	3	408,634
33525 - Procurement Manager	3	371,062	4	520,274	1	149,212
33593 - Minority and Small Business Purchasing Coordinator	1	99,422	1	104,462	0	5,040
33677 - HR Generalist II	1	82,865	1	93,161	0	10,296
72412 - Contract Administrator II	0	0	1	67,853	1	67,853
Fund Total	**30**	**3,047,092**	**37**	**3,968,716**	**7**	**921,624**
Internal Service						
33501 - Purchasing Assistant	1	48,799	1	49,669	0	870
33523 - Procurement Specialist I	2	125,545	2	138,092	0	12,547
Fund Total	**3**	**174,344**	**3**	**187,761**	**0**	**13,417**
Stormwater Utility						
31111 - Operations Officer III	1	107,437	1	96,455	0	(10,982)
Fund Total	**1**	**107,437**	**1**	**96,455**	**0**	**(10,982)**
Wastewater Utility						
31311 - Administrative Analyst I	1	52,844	0	0	(1)	(52,844)
33235 - WWW Office Support Specialist II	1	45,008	0	0	(1)	(45,008)
33236 - WWW Office Support Specialist III	4	198,484	1	50,113	(3)	(148,371)
33501 - Purchasing Assistant	0	0	1	44,129	1	44,129
33524 - Procurement Specialist II	0	0	2	208,436	2	208,436
34132 - Accounting Assistant II	1	39,495	0	0	(1)	(39,495)
Fund Total	**7**	**335,831**	**4**	**302,678**	**(3)**	**(33,153)**

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Water Utility						
33213 - Office Support Specialist III	2	82,904	0	0	(2)	(82,904)
33235 - WWW Office Support Specialist II	1	45,008	1	44,129	0	(879)
33236 - WWW Office Support Specialist III	1	49,621	0	0	(1)	(49,621)
33524 - Procurement Specialist II	0	0	1	104,218	1	104,218
Fund Total	**4**	**177,533**	**2**	**148,347**	**(2)**	**(29,186)**
Civilian Position Total	**45**	**3,842,237**	**47**	**4,703,957**	**2**	**861,720**

Service 700: Surplus Property Disposal

This service is responsible for providing a process for City agencies to dispose of surplus property. The goal of this service is to provide a streamlined process for disposing property which is being replaced or is no longer useful. The primary activity performed by this service is facilitating the disposition and acquisition process for surplus property.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	310,520	2	237,857	2	262,942	2
Total	**310,520**	**2**	**237,857**	**2**	**262,942**	**2**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of pieces of property surplused	N/A	N/A	1,325	104	4,550	5,000	5,000
Output	# of auctions hosted	104	115	104	104	156	104	156
Outcome	$ generated from auctions	N/A	N/A	$3,571,668	N/A	$3,371,970	$2,600,000	$3,000,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Service 700 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	167,760	160,927	181,034
2 Other Personnel Costs	67,736	70,304	75,104
3 Contractual Services	67,563	2,704	2,785
4 Materials and Supplies	2,815	1,300	1,339
5 Equipment - $4,999 or less	2,728	720	780
7 Grants, Subsidies and Contributions	1,918	1,902	1,900
Total	**310,520**	**237,857**	**262,942**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Surplus Property Disposal (BOP)	310,520	237,857	262,942
Total	**310,520**	**237,857**	**262,942**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Special Revenue						
31192 - Program Coordinator	2	160,927	2	181,034	0	20,107
Fund Total	**2**	**160,927**	**2**	**181,034**	**0**	**20,107**
Civilian Position Total	**2**	**160,927**	**2**	**181,034**	**0**	**20,107**

Service 701: Printing Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	23,572	0	0	0	2,848,645	0
Internal Service	3,831,985	17	3,827,858	17	3,844,407	14
Total	**3,855,557**	**17**	**3,827,858**	**17**	**6,693,052**	**14**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Input	# of billable jobs	14,073	12,175	12,000	14,000	11,751	12,500	12,500
Outcome	Average # of days for Print Shop job turnaround	3	3	6	3	3	3	3

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $2.8 million for the citywide Xerox contract to the Print Shop so all expenses that were previously budgeted in individual agencies will be reflected in a centralized place.
- Reallocating funding for 2 positions: 1 Graphic Artist and 1 Graphic Print Operator to support contractual services due to increasing printing costs.
- Abolishing 1 Office Support Specialist as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.

Service 701 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	797,753	1,171,449	1,072,941
2 Other Personnel Costs	365,008	507,911	472,761
3 Contractual Services	2,477,456	1,394,224	4,920,153
4 Materials and Supplies	175,237	727,036	203,337
5 Equipment - $4,999 or less	23,798	11,071	10,560
7 Grants, Subsidies and Contributions	16,304	16,167	13,300
Total	**3,855,557**	**3,827,858**	**6,693,052**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Printing Services (BOP)	3,855,557	3,827,858	6,693,052
Total	**3,855,557**	**3,827,858**	**6,693,052**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Internal Service						
31113 - Operations Officer V	1	147,084	1	154,542	0	7,458
33188 - Document Imaging Manager	1	74,311	1	75,307	0	996
33213 - Office Support Specialist III	1	40,643	0	0	(1)	(40,643)
34133 - Accounting Assistant III	1	54,508	1	54,759	0	251
52514 - Desktop Publishing Coordinator	1	72,410	1	76,812	0	4,402
52537 - Print Shop Manager	1	99,187	1	104,215	0	5,028
52542 - Bindery Worker II	1	56,217	1	59,635	0	3,418
52543 - Bindery Worker III	1	57,870	1	61,389	0	3,519
52551 - Graphic Print Operator	2	92,489	1	56,195	(1)	(36,294)
52553 - Offset Press Operator II	1	82,416	1	87,896	0	5,480
52555 - Copy Center Supervisor	1	84,840	1	85,640	0	800
52591 - Printing Planner Estimator II	2	123,174	2	108,889	0	(14,285)
52941 - Laborer	1	55,380	1	59,912	0	4,532
73112 - Graphic Artist II	2	119,620	1	76,111	(1)	(43,509)
Fund Total	**17**	**1,160,149**	**14**	**1,061,302**	**(3)**	**(98,847)**
Civilian Position Total	**17**	**1,160,149**	**14**	**1,061,302**	**(3)**	**(98,847)**

Service 703: Payroll

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	3,320,230	11	3,056,014	18	2,447,944	16
Parking Management	4,525	0	0	0	0	0
Total	**3,324,755**	**11**	**3,056,014**	**18**	**2,447,944**	**16**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Input	# of payroll checks / advices issued	371,517	362,364	385,328	360,000	415,296	377,000	400,000
Outcome	# of off-cycle checks	33,045	15,425	35,201	15,000	16,223	30,000	15,000
Outcome	% of employees using direct deposit	N/A	81%	99%	90%	97%	99%	99%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 4 positions from Service 703: Payroll to Service 704: Accounting, including 1 Accounting Supervisor, 1 Accounting Systems Administrator, and 2 Accounting Assistants III positions, while concurrently transferring 2 positions: 1 Fiscal Technician and 1 Accounting Systems Analyst from Service 704: Accounting to Service 703: Payroll. These adjustments align positions with the Bureau's internal reporting structure.
- Reallocating funding in contractual services by $461,000 from Service 703: Payroll to Service 704: Accounting to address increased contractual support requirements in Accounting.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,056,014
Changes with service impacts	
Transfer contractual services funding to Service 704	(460,928)
Changes without service impacts	
Increase in permanent full time wages	5,407
Decrease to all other compensation	(9,990)
Increase in other personnel costs	152,667
Increase in contractual services expenses	720
Increase in materials and supplies	129
Decrease to operating supplies and equipment	(240)
Decrease to grants, subsidies and contributions	(1,918)
Transfer 2 positions from Service 704	226,560
Decrease to contributions to the Building Maintenance Fund for rent at City-owned buildings	(81,124)
Transfer 4 positions to Service 704	(439,353)
Fiscal 2027 Recommended Budget	**2,447,944**

Service 703 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	874,257	1,579,005	1,398,800
2 Other Personnel Costs	558,579	425,927	541,423
3 Contractual Services	1,860,985	1,023,199	481,867
4 Materials and Supplies	2,416	4,285	4,414
5 Equipment - $4,999 or less	17,969	6,480	6,240
7 Grants, Subsidies and Contributions	10,549	17,118	15,200
Total	**3,324,755**	**3,056,014**	**2,447,944**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Payroll (BAPS)	3,324,755	3,056,014	2,447,944
Total	**3,324,755**	**3,056,014**	**2,447,944**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	2	248,216	1	130,400	(1)	(117,816)
00090 - Operations Manager I (Non-civil)	1	127,690	1	134,164	0	6,474
31113 - Operations Officer V	1	108,212	1	113,698	0	5,486
33213 - Office Support Specialist III	1	40,643	1	48,653	0	8,010
34132 - Accounting Assistant II	1	38,725	0	0	(1)	(38,725)
34133 - Accounting Assistant III	2	101,810	0	0	(2)	(101,810)
34151 - Accounting Systems Analyst	6	547,043	7	593,507	1	46,464
34197 - Accounting Systems Administrator	1	124,108	0	0	(1)	(124,108)
34264 - Customer Care Analyst II	1	43,250	0	0	(1)	(43,250)
34421 - Fiscal Technician	2	121,760	5	310,820	3	189,060
Fund Total	**18**	**1,501,457**	**16**	**1,331,242**	**(2)**	**(170,215)**
Civilian Position Total	**18**	**1,501,457**	**16**	**1,331,242**	**(2)**	**(170,215)**

Service 704: Accounting

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,033,207	31	3,758,460	30	4,775,573	32
Total	**4,033,207**	**31**	**3,758,460**	**30**	**4,775,573**	**32**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Average # of days for month-end close	9	9	6	5	6	5	5

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 1 Principal Program Assessment Analyst from Service 698: Administration - Finance to Service 704: Accounting.
- Creating 1 Accounting Systems Analyst to assist with financial management in the Capital Improvement Program.
- Transferring 4 positions from Service 703: Payroll to Service 704: Accounting, including 1 Accounting Supervisor, 1 Accounting Systems Analyst, and 2 Accounting Assistant III positions, while concurrently transferring 2 positions: 1 Fiscal Technician and 1 Accounting Systems Administrator from Service 704: Accounting to Service 703: Payroll. These adjustments align positions with the Bureau's internal reporting structure.
- Abolishing 2 positions: 1 Accounting Assistant III and 1 Unclassified position as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.
- Reallocating funding $461,000 for contractual services from Service 703: Payroll to Service 704: Accounting to address increased contractual support requirements in Accounting.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,758,460
Changes with service impacts	
Transfer contractual services funding from Service 703	460,928
Changes without service impacts	
Increase in permanent full time wages	250,948
Decrease to all other compensation	(119,302)
Increase in other personnel costs	98,509
Increase in contractual services expenses	60,186
Increase in operating supplies and equipment	1,713
Increase in grants, subsidies and contributions	920
Transfer 4 positions from Service 703	439,353
Transfer 1 Principal Program Assessment Analyst from Service 698	134,109
Increase in contractual services for consultant support	57,625
Abolish 2 extended vacancy positions	(141,316)
Transfer 2 positions to Service 703	(226,560)
Fiscal 2027 Recommended Budget	**4,775,573**

Service 704 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,739,433	2,619,452	2,920,523
2 Other Personnel Costs	739,740	896,626	1,031,296
3 Contractual Services	1,476,344	201,955	780,694
4 Materials and Supplies	1,570	0	0
5 Equipment - $4,999 or less	43,512	11,897	13,610
7 Grants, Subsidies and Contributions	32,607	28,530	29,450
Total	**4,033,207**	**3,758,460**	**4,775,573**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Accounting (BAPS)	4,033,207	3,758,460	4,775,573
Total	**4,033,207**	**3,758,460**	**4,775,573**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	141,831	1	149,022	0	7,191
00092 - Operations Manager III (Non-civil)	1	184,906	1	176,833	0	(8,073)
00094 - Operations Director II	1	177,456	1	186,453	0	8,997
10140 - Principal Program Assessment Analyst	0	0	1	110,682	1	110,682
34132 - Accounting Assistant II	1	38,725	0	0	(1)	(38,725)
34133 - Accounting Assistant III	2	92,828	3	153,434	1	60,606
34141 - Accountant I	2	137,464	2	144,233	0	6,769
34145 - Accountant Supervisor	0	0	2	208,436	2	208,436
34151 - Accounting Systems Analyst	16	1,416,073	15	1,412,487	(1)	(3,586)
34197 - Accounting Systems Administrator	2	241,917	3	391,177	1	149,260
34421 - Fiscal Technician	3	195,865	3	182,907	0	(12,958)
90000 - New Position	1	68,226	0	0	(1)	(68,226)
Fund Total	**30**	**2,695,291**	**32**	**3,115,664**	**2**	**420,373**
Civilian Position Total	**30**	**2,695,291**	**32**	**3,115,664**	**2**	**420,373**

Service 707: Risk Management for Employee Injuries

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Internal Service	12,966,545	12	4,750,955	12	5,938,849	11
Total	**12,966,545**	**12**	**4,750,955**	**12**	**5,938,849**	**11**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	# of claims received annually per 100 employees	18	19	26	N/A	19	25	22
Outcome	Average claim cost per employee	N/A	N/A	$3,350	N/A	$3,451	$2,500	$3,000
Output	# or random drug / alcohol tests completed	1,377	2,562	4,515	2,959	3,451	2,500	3,600
Outcome	# of employees on paid-leave status per 100 employees	N/A	N/A	N/A	N/A	2	5	3

Major Operating Budget Items

The Recommended Budget reflects:

- Abolishing 1 Safety Enforcement Officer II as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.
- Reallocating $1.0 million in Internal Service funds from the Law Department to the Department of Finance Bureau of Risk Management for the citywide Occupational Healthcare Facility contract.
- Creating 1 Industrial Hygienist to ensure workplace safety, improve compliance with regulatory standards, and reduce exposure to occupational hazards.

Service 707 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	660,190	1,228,001	1,389,827
2 Other Personnel Costs	274,114	368,839	386,598
3 Contractual Services	11,990,799	3,029,162	4,033,346
4 Materials and Supplies	8,198	52,506	55,922
5 Equipment - $4,999 or less	19,817	61,035	62,706
7 Grants, Subsidies and Contributions	13,427	11,412	10,450
Total	**12,966,545**	**4,750,955**	**5,938,849**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Finance Risk Management for Employee Injuries	12,966,545	4,750,955	5,938,849
Total	**12,966,545**	**4,750,955**	**5,938,849**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Internal Service						
00091 - Operations Manager II (Non-civil)	1	145,979	1	153,380	0	7,401
00093 - Operations Director I	1	178,500	1	187,550	0	9,050
31100 - Administrative Coordinator	1	71,092	1	75,415	0	4,323
31104 - Operations Assistant I	1	65,407	1	68,723	0	3,316
31941 - Insurance and Risk Finance Manager	1	125,889	1	132,272	0	6,383
31951 - Insurance Risk Analyst	1	81,159	1	85,274	0	4,115
33212 - Office Support Specialist II	1	45,458	1	48,222	0	2,764
33213 - Office Support Specialist III	1	54,234	1	57,531	0	3,297
33233 - Secretary III	1	76,953	1	77,677	0	724
33642 - Safety Enforcement Officer II	2	127,408	1	65,200	(1)	(62,208)
33643 - Safety Enforcement Officer III	1	66,463	1	68,459	0	1,996
Fund Total	**12**	**1,038,542**	**11**	**1,019,703**	**(1)**	**(18,839)**
Civilian Position Total	**12**	**1,038,542**	**11**	**1,019,703**	**(1)**	**(18,839)**

Service 708: Operating Budget Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,567,888	19	3,105,229	19	3,518,468	19
Total	**2,567,888**	**19**	**3,105,229**	**19**	**3,518,468**	**19**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	# of Management Research reports published annually	N/A	N/A	1	3	0	5	3
Outcome	Revenue forecast accuracy	9.80%	4.00%	2.00%	2.00%	3.00%	2.00%	2.00%
Output	# of fiscal notes and bill responses prepared	N/A	N/A	147	100	192	120	200
Efficiency	Turnaround time for BOE Submit approvals	N/A	N/A	4	4	6	3	5

Major Operating Budget Items

- The Recommended Budget reflects funding for an additional position to manage the implementation of the City's 10-Year Financial Plan.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,105,229
Changes without service impacts	
Increase in permanent full time wages	88,910
Increase in all other compensation	150,334
Increase in other personnel costs	79,946
Decrease to contractual services expenses	(6,604)
Increase in materials and supplies	102
Increase in operating supplies and equipment	570
Decrease to grants, subsidies and contributions	(19)
Increase in pending personnel	100,000
Fiscal 2027 Recommended Budget	**3,518,468**

Service 708 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,625,426	2,075,799	2,415,043
2 Other Personnel Costs	584,527	688,049	767,995
3 Contractual Services	310,958	313,080	306,476
4 Materials and Supplies	2,198	3,392	3,494
5 Equipment - $4,999 or less	26,557	6,840	7,410
7 Grants, Subsidies and Contributions	18,222	18,069	18,050
Total	**2,567,888**	**3,105,229**	**3,518,468**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Management Research and Innovation (BBMR)	205,648	349,958	570,285
Operating Budget Management (BBMR)	1,905,349	2,274,276	2,436,468
Revenue and Long-Term Financial Planning (BBMR)	456,890	480,995	511,715
Total	**2,567,888**	**3,105,229**	**3,518,468**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00087 - Operations Officer III (Non-civil)	1	102,959	1	108,179	0	5,220
00091 - Operations Manager II (Non-civil)	2	344,614	2	362,087	0	17,473
00093 - Operations Director I	1	189,371	1	203,626	0	14,255
10140 - Principal Program Assessment Analyst	1	105,341	1	101,056	0	(4,285)
10183 - Senior Program Assessment Analyst	1	93,404	1	104,218	0	10,814
10189 - Finance Project Manager	1	124,108	1	155,399	0	31,291
10262 - Agency IT Manager I (Non-civil)	1	110,313	1	115,906	0	5,593
31104 - Operations Assistant I	1	57,132	1	60,028	0	2,896
31301 - Budget Management Analyst I	7	638,505	7	629,037	0	(9,468)
31304 - Budget Management Analyst II	2	196,180	2	206,092	0	9,912
31305 - Budget/Management Analyst III	1	102,744	1	107,953	0	5,209
Fund Total	**19**	**2,064,671**	**19**	**2,153,581**	**0**	**88,910**
Civilian Position Total	**19**	**2,064,671**	**19**	**2,153,581**	**0**	**88,910**

Service 710: Fiscal Integrity and Recovery

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,093,914	8	1,275,381	8	1,523,680	8
Total	**1,093,914**	**8**	**1,275,381**	**8**	**1,523,680**	**8**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of tax credit applications received	N/A	726	783	655	744	765	815
Output	# of tax credit applications granted	4,165	3,924	3,847	3,355	3,402	2,915	2,965
Output	# of tax credits rejected or revoked	386	319	167	220	173	140	160
Outcome	$ of increase property tax revenue attributable to successful appeals	$4,340,000	$5,890,000	$9,016,000	$4,390,000	$11,597,700	$4,180,000	$4,990,000
Output	# of appraisals reviewed / completed	377	429	305	300	261	300	240

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating $40,000 from temporary personnel to support a full-time Program Compliance Officer II

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,275,381
Changes with service impacts	
Decrease temporary salaries to support Principal Program Analyst	(39,520)
Changes without service impacts	
Increase in permanent full time wages	56,886
Increase in all other compensation	134,545
Increase in other personnel costs	14,749
Increase in contractual services expenses	80,601
Increase in materials and supplies	143
Increase in operating supplies and equipment	903
Decrease to grants, subsidies and contributions	(8)
Fiscal 2027 Recommended Budget	**1,523,680**

Service 710 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	649,552	777,907	929,818
2 Other Personnel Costs	280,783	281,573	296,322
3 Contractual Services	137,878	178,527	259,128
4 Materials and Supplies	424	4,775	4,918
5 Equipment - $4,999 or less	12,605	2,880	3,120
6 Equipment - $5,000 and over	4,039	22,111	22,774
7 Grants, Subsidies and Contributions	8,631	7,608	7,600
Total	**1,093,914**	**1,275,381**	**1,523,680**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Property Tax Billing Integrity and Recovery Unit	1,093,914	1,275,381	1,523,680
Total	**1,093,914**	**1,275,381**	**1,523,680**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00088 - Operations Officer IV (Non-civil)	2	273,924	2	287,812	0	13,888
00089 - Operations Officer V (Non-civil)	1	143,138	1	150,395	0	7,257
10140 - Principal Program Assessment Analyst	1	109,294	1	114,835	0	5,541
10183 - Senior Program Assessment Analyst	3	290,753	3	305,204	0	14,451
31502 - Program Compliance Officer II	0	0	1	103,185	1	103,185
90000 - New Position	1	87,436	0	0	(1)	(87,436)
Fund Total	**8**	**904,545**	**8**	**961,431**	**0**	**56,886**
Civilian Position Total	**8**	**904,545**	**8**	**961,431**	**0**	**56,886**

Service 711: Finance Project Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,301,305	1	1,139,912	5	760,798	5
Total	**2,301,305**	**1**	**1,139,912**	**5**	**760,798**	**5**

Major Operating Budget Items

- The Recommended Budget reflects transferring $364,000 in contractual services funding: $272,000 to Service: 148 Revenue Collections and $92,000 to the Department of Consumer Protection and Business Licensing, Service 921, to support the consolidation of business licensing operations and resources under a central agency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,139,912
Changes with service impacts	
Transfer contractual services to Service 148 and Service 921	(364,135)
Changes without service impacts	
Increase in permanent full time wages	9,595
Increase in other personnel costs	3,581
Decrease to contractual services expenses	(3,669)
Increase in materials and supplies	147
Increase in operating supplies and equipment	1,590
Increase in grants, subsidies and contributions	3,799
Adjustment to external lease expenses	(30,022)
Fiscal 2027 Recommended Budget	**760,798**

Service 711 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	140,610	564,080	573,675
2 Other Personnel Costs	52,185	136,236	139,817
3 Contractual Services	2,105,950	433,396	35,570
4 Materials and Supplies	238	4,889	5,036
5 Equipment - $4,999 or less	1,364	360	1,950
7 Grants, Subsidies and Contributions	959	951	4,750
Total	**2,301,305**	**1,139,912**	**760,798**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Finance Project Management	2,301,305	1,139,912	760,798
Total	**2,301,305**	**1,139,912**	**760,798**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10189 - Finance Project Manager	1	140,687	1	147,820	0	7,133
10258 - Agency IT Specialist I (Non-civil)	1	99,188	1	98,140	0	(1,048)
10259 - Agency IT Specialist II (Non-civil)	2	210,682	2	208,436	0	(2,246)
33154 - Agency IT Specialist IV	1	113,523	1	119,279	0	5,756
Fund Total	**5**	**564,080**	**5**	**573,675**	**0**	**9,595**
Civilian Position Total	**5**	**564,080**	**5**	**573,675**	**0**	**9,595**

Service 913: Finance Grant Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	478,594	3	532,458	3
Total	**0**	**0**	**478,594**	**3**	**532,458**	**3**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Number of grant worktags processed	N/A	N/A	N/A	N/A	0	1,000	1,000
Effectiveness	% of city agencies (with grants) that participate in monthly trainings	N/A	N/A	N/A	N/A	0%	90%	100%
Outcome	Number of audit findings with corresponding corrective action plan	N/A	N/A	N/A	N/A	0	100	100
Effectiveness	% of active grants with at least 1 drawdown during the fiscal year	N/A	N/A	N/A	N/A	0%	85%	85%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	478,594
Changes without service impacts	
Increase in permanent full time wages	17,455
Increase in other personnel costs	4,783
Increase in materials and supplies	36
Increase in operating supplies and equipment	156
Decrease to grants, subsidies and contributions	(3)
Adjustment to external lease expenses	31,437
Fiscal 2027 Recommended Budget	**532,458**

Service 913 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	344,310	361,765
2 Other Personnel Costs	0	126,967	131,750
3 Contractual Services	0	0	31,437
4 Materials and Supplies	0	1,200	1,236
5 Equipment - $4,999 or less	0	3,264	3,420
7 Grants, Subsidies and Contributions	0	2,853	2,850
Total	**0**	**478,594**	**532,458**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Finance Grants Management	0	478,594	532,458
Total	**0**	**478,594**	**532,458**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	142,400	1	149,619	0	7,219
10183 - Senior Program Assessment Analyst	1	106,828	1	112,244	0	5,416
34142 - Accountant II	1	95,082	1	99,902	0	4,820
Civilian Position Total	**3**	**344,310**	**3**	**361,765**	**0**	**17,455**

Service 915: Corporate and Revenue Compliance

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	389,298	2	432,200	2
Total	**0**	**0**	**389,298**	**2**	**432,200**	**2**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of cases opened in a FY	N/A	N/A	N/A	N/A	N/A	25	20
Efficiency	Number of case reviews completed in a FY	N/A	N/A	N/A	N/A	N/A	15	12
Outcome	Monetary recoveries in a FY	N/A	N/A	N/A	N/A	N/A	$2,500,000	$2,000,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	389,298
Changes without service impacts	
Increase in permanent full time wages	29,126
Increase in all other compensation	1,800
Increase in other personnel costs	6,918
Increase in contractual services expenses	5,000
Increase in operating supplies and equipment	60
Decrease to grants, subsidies and contributions	(2)
Fiscal 2027 Recommended Budget	**432,200**

Service 915 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	299,872	330,798
2 Other Personnel Costs	0	86,804	93,722
3 Contractual Services	0	0	5,000
5 Equipment - $4,999 or less	0	720	780
7 Grants, Subsidies and Contributions	0	1,902	1,900
Total	**0**	**389,298**	**432,200**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Corporate and Revenue Compliance	0	389,298	432,200
Total	**0**	**389,298**	**432,200**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00090 - Operations Manager I (Non-civil)	1	141,955	1	166,116	0	24,161
10140 - Principal Program Assessment Analyst	1	97,917	1	102,882	0	4,965
Civilian Position Total	**2**	**239,872**	**2**	**268,998**	**0**	**29,126**

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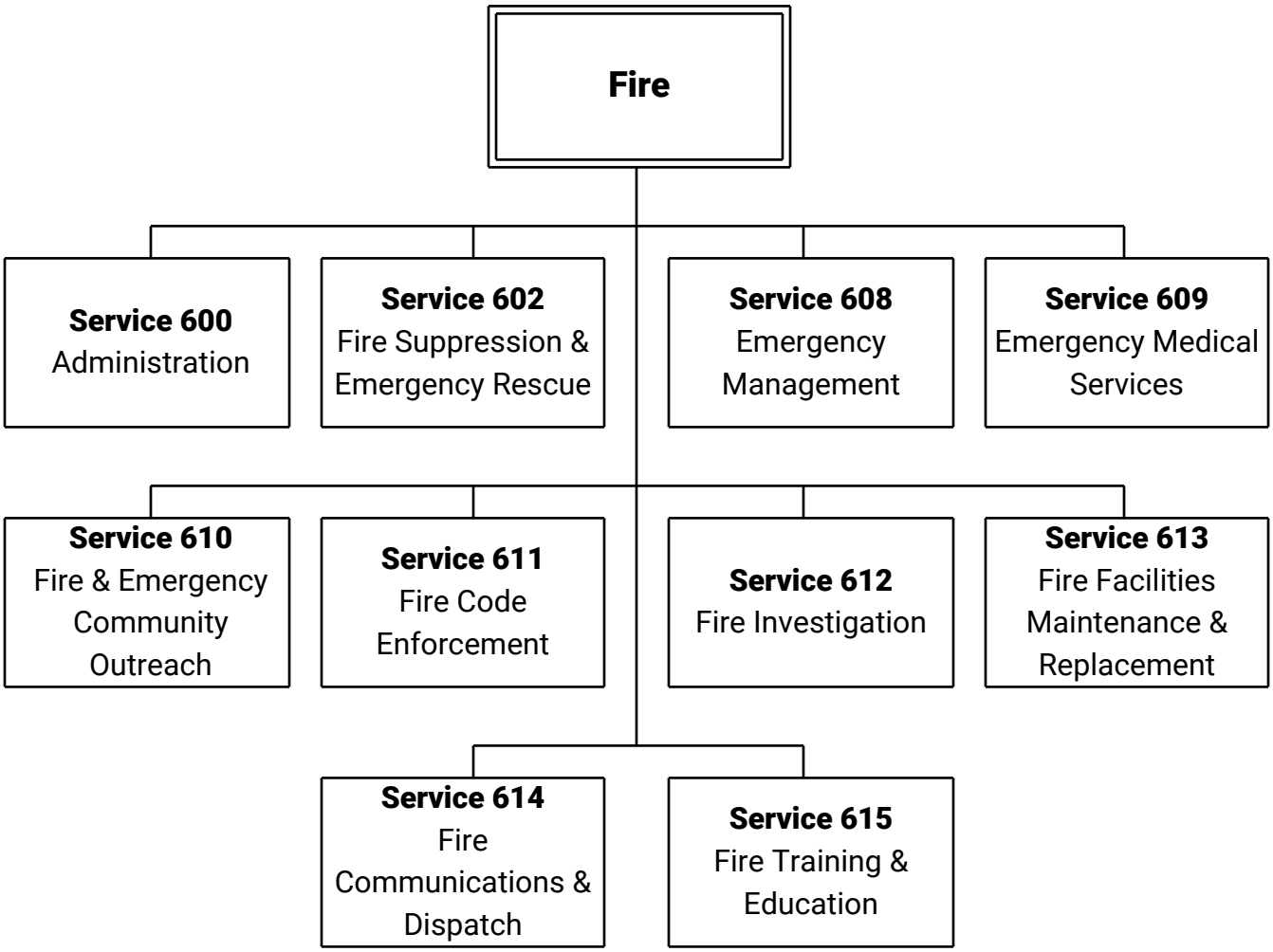
Fire


Fire
Service 600
Administration
Service 602
Fire Suppression & Emergency Rescue
Service 608
Emergency Management
Service 609
Emergency Medical Services
Service 610
Fire & Emergency Community Outreach
Service 611
Fire Code Enforcement
Service 612
Fire Investigation
Service 613
Fire Facilities Maintenance & Replacement
Service 614
Fire Communications & Dispatch
Service 615
Fire Training & Education

Fire

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	288,004,291	1,685	338,970,425	1,679	363,892,029	1,673
Federal	3,072,550	9	4,788,995	8	8,257,879	6
State	5,284,130	0	3,174,895	0	3,384,383	0
Special	82,343,573	85	14,898,251	92	15,409,275	92
Total	**378,704,544**	**1,779**	**361,832,566**	**1,779**	**390,943,566**	**1,771**

The Fiscal 2027 Recommended Budget reflects:

- Allocating $18.0 million in maintenance, fuel, and equipment costs for the agency's fleet of vehicles and $4.4 million for the purchase of fire apparatus assets, with $1.6 million coming from the General Fund and $2.8 million from the Senator William H. Amoss Fire, Rescue, and Ambulance (AMOSS) Grant.
- Allocating $5.5 million in Opioid Restitution Funds (ORF) for contractual EMS Services, 911 Nurse Triage, and Population Health, which is at the same level as the Fiscal 2026 Adopted budget.
- A net decrease of 8 positions, 6 General Fund and 2 Federal Fund positions, as well as position transfers between funds.
- Reducing funding for various administrative and contractual spending by $300,000 based on planned spending for Fiscal 2027.
- Downgrading 4 Advanced Life Support (ALS) Medic Units to Basic Life Support (BLS) Medic Units to fund additional contractual Medic Units, which are jointly funded between the General Fund and Opioid Restitution Funds. This change was initiated in Fiscal 2026 and is now being reflected in the Fiscal 2027 budget.
- Establishing an agency-wide overtime budget of $36.3M. This budget is inclusive of the agency’s anticipated vacancy savings, based on continued improvements in sworn recruitment projected for Fiscal 2027.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
600: Administration - Fire	9,597,007	13,571,691	13,060,921
602: Fire Suppression and Emergency Rescue	227,181,553	209,120,381	225,627,072
608: Emergency Management	2,799,288	2,760,556	3,173,524
609: Emergency Medical Services	72,876,755	72,098,856	73,934,578
610: Fire and Emergency Community Outreach	376,727	411,503	593,144
611: Fire Code Enforcement	7,766,118	7,170,301	7,721,412
612: Fire Investigation	996,431	992,260	1,056,223
613: Fire Facilities Maintenance and Replacement	30,334,721	29,416,304	33,367,925
614: Fire Communications and Dispatch	20,388,265	20,763,085	21,795,623
615: Fire Training and Education	6,387,679	5,527,629	10,613,144
Total	**378,704,544**	**361,832,566**	**390,943,566**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(4,150)	(2,643,916)	(221,818)
1 Salaries	202,400,673	183,441,430	201,525,821
2 Other Personnel Costs	95,138,100	97,997,988	105,147,389
3 Contractual Services	42,179,783	36,582,842	39,698,680
4 Materials and Supplies	7,526,150	10,295,778	9,260,392
5 Equipment - $4,999 or less	1,631,377	6,220,491	5,975,686
6 Equipment - $5,000 and over	5,133,219	5,089,841	5,699,503
7 Grants, Subsidies and Contributions	24,580,711	23,836,014	23,857,913
8 Debt Service	375	1,012,098	0
9 Capital Improvements	118,305	0	0
Total	**378,704,544**	**361,832,566**	**390,943,566**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
600: Administration - Fire	40	41	38
602: Fire Suppression and Emergency Rescue	1,165	1,172	1,172
608: Emergency Management	17	17	12
609: Emergency Medical Services	351	351	350
610: Fire and Emergency Community Outreach	2	2	2
611: Fire Code Enforcement	31	31	33
612: Fire Investigation	4	4	4
613: Fire Facilities Maintenance and Replacement	10	10	9
614: Fire Communications and Dispatch	140	140	140
615: Fire Training and Education	19	11	11
Total	**1,779**	**1,779**	**1,771**

Service 600: Administration - Fire

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,598,765	40	13,571,691	41	13,060,921	38
Federal	340	0	0	0	0	0
Special	(2,098)	0	0	0	0	0
Total	**9,597,007**	**40**	**13,571,691**	**41**	**13,060,921**	**38**

Major Operating Budget Items

The Recommended Budget reflects:

- Abolishing 2 positions - 1 Secretary III and 1 Human Resources Assistant I - as well as defunding 1 Paralegal.
- Increasing City-owned facilities lease payments by $98,000.
- Reducing administrative and contractual appropriation by $300,000 based on planned spending for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	13,571,691
Changes with service impacts	
Transfer funds from multiple services to consolidate management of supplies	54,980
Changes without service impacts	
Increase in permanent full time wages	181,660
Increase in all other compensation	69,327
Increase in other personnel costs	58,087
Decrease to contractual services expenses	(379,332)
Increase in materials and supplies	6,574
Decrease to operating supplies and equipment	(410,509)
Decrease to grants, subsidies and contributions	(22,108)
Increase in contributions to the Building Maintenance Fund for rent at City-owned buildings	97,800
Decrease in contributions to the Mobile Equipment Fund for City-owned vehicles	(34,905)
Decrease in operating equipment for rental of business machines	(132,344)
Fiscal 2027 Recommended Budget	**13,060,921**

Service 600 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	4,367,342	6,102,157	6,353,144
2 Other Personnel Costs	1,659,045	1,825,322	1,883,409
3 Contractual Services	1,262,350	2,486,491	2,037,710
4 Materials and Supplies	79,955	257,507	319,061
5 Equipment - $4,999 or less	1,571,010	2,374,694	1,964,185
6 Equipment - $5,000 and over	43,040	0	0
7 Grants, Subsidies and Contributions	612,137	525,520	503,412
8 Debt Service	375	0	0
9 Capital Improvements	1,753	0	0
Total	**9,597,007**	**13,571,691**	**13,060,921**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire Administration	3,976,650	6,063,801	6,146,000
Fire Administration Unallocated Appropriation	(389)	0	0
Fire Financial Services	1,419,437	1,284,901	1,343,997
Fire Human Resources	1,026,452	1,397,611	1,367,045
Fire Information Technology	3,174,856	4,825,378	4,203,879
Total	**9,597,007**	**13,571,691**	**13,060,921**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	31	3,005,811	28	3,114,918	(3)	109,107
Sworn	10	1,445,646	10	1,518,199	0	72,553
Service Total	**41**	**4,451,457**	**38**	**4,633,117**	**(3)**	**181,660**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	1	64,124	1	55,729	0	(8,395)
00085 - Operations Officer I (Non-civil)	1	76,169	1	80,030	0	3,861
00087 - Operations Officer III (Non-civil)	1	91,981	1	96,644	0	4,663
00088 - Operations Officer IV (Non-civil)	1	113,524	1	128,606	0	15,082
00089 - Operations Officer V (Non-civil)	1	133,893	1	140,681	0	6,788
00094 - Operations Director II	1	166,502	1	211,991	0	45,489
00097 - Executive Director III	1	229,031	1	240,643	0	11,612
00108 - Chief of Fiscal Services II (Non-civil)	1	131,308	1	136,920	0	5,612
00201 - Director of Administration, Fire Department	1	211,221	1	221,921	0	10,700
07371 - HR Business Partner	1	113,524	1	117,889	0	4,365
10077 - General Counsel	1	130,315	1	157,542	0	27,227
10197 - Fire Press Officer	1	113,524	1	139,323	0	25,799
31111 - Operations Officer III	0	0	1	112,477	1	112,477
31314 - Operations Research Analyst	2	150,632	2	158,268	0	7,636
33149 - Agency IT Specialist III	1	105,342	1	110,682	0	5,340
33160 - IT Project Manager	1	105,341	0	0	(1)	(105,341)
33213 - Office Support Specialist III	1	71,194	1	73,875	0	2,681
33233 - Secretary III	1	75,444	0	0	(1)	(75,444)
33242 - Medical Claims Processor II	1	86,537	1	92,291	0	5,754
33267 - Records and Payroll Manager	1	79,762	1	83,806	0	4,044
33411 - Public Information Officer I	1	49,603	0	0	(1)	(49,603)
33412 - Public Information Officer II	0	0	1	56,841	1	56,841
33677 - HR Generalist II	2	151,306	3	256,144	1	104,838
33681 - HR Assistant I	1	41,861	0	0	(1)	(41,861)
33683 - HR Assistant II	1	61,979	0	0	(1)	(61,979)
34133 - Accounting Assistant III	2	130,409	2	136,202	0	5,793
34142 - Accountant II	1	71,745	2	185,733	1	113,988
34421 - Fiscal Technician	1	76,139	0	0	(1)	(76,139)
34425 - Fiscal Supervisor	1	114,857	1	120,680	0	5,823
84241 - Paralegal	1	58,544	0	0	(1)	(58,544)
Fund Total	**31**	**3,005,811**	**28**	**3,114,918**	**(3)**	**109,107**
Civilian Position Total	**31**	**3,005,811**	**28**	**3,114,918**	**(3)**	**109,107**

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10206 - Staff Aide to the Fire Chief	1	125,527	1	135,202	0	9,675
10213 - Deputy Fire Chief	1	194,316	1	206,169	0	11,853
10214 - Assistant Fire Chief	2	401,307	2	448,194	0	46,887
41214 - Battalion Fire Chief, Suppression	1	167,698	0	0	(1)	(167,698)
41228 - Senior Fire Operations Aide	2	200,724	2	166,222	0	(34,502)
41282 - Battalion Fire Chief, ALS, Suppression	1	163,159	2	347,181	1	184,022
41300 - Fire Systems Analyst	1	79,203	1	83,111	0	3,908
41303 - Fire Systems Analyst, ALS	1	113,712	1	132,120	0	18,408
Fund Total	**10**	**1,445,646**	**10**	**1,518,199**	**0**	**72,553**
Sworn Position Total	**10**	**1,445,646**	**10**	**1,518,199**	**0**	**72,553**

Service 602: Fire Suppression & Emergency Rescue

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	224,232,404	1,164	205,557,410	1,172	222,974,611	1,172
Federal	1,549,209	1	2,115,031	0	1,207,521	0
State	1,399,940	0	1,447,940	0	1,444,940	0
Total	**227,181,553**	**1,165**	**209,120,381**	**1,172**	**225,627,072**	**1,172**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of responses with 1st engine on scene within 5 minutes, 20 seconds	85%	85%	90%	90%	88%	90%	90%
Outcome	Number of fatal fires per 100,000 residents	2	2	3	0	2	0	0
Outcome	% of fires that progress to a multiple alarm of fire	1.05%	1.16%	1.00%	0%	2.00%	0%	0%
Output	Number of home safety inspections	12,047	12,119	18,214	12,000	59,540	12,000	48,000

Major Operating Budget Items

The Recommended Budget reflects:

- Midyear actions to reclassify 6 Firefighter positions to EMT Firefighter Suppression and an additional 11 Firefighter Paramedic positions to EMT Firefighter Suppression.
- Transferring $291,000 in non-personnel costs to Service 613: Fire Facilities Maintenance and Replacement to consolidate management of supplies and $28,500 to Service 600: Administration for the same purpose.
- Adding $1.4 million to the Marine Port Protection Grant.
- Funding the Battalion Tech Program, which provides a dedicated resource to each Battalion Chief to assist with incident and scene management. The program will be funded on an overtime basis, rather than with new positions, at an estimated cost of $3.7 million.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	205,557,410
Changes with service impacts	
Increase in all other compensation to fund the Battalion Tech Program	3,700,000
Transfer of funds to Service 600 to consolidate management of supplies	(28,501)
Transfer of funds to Service 613 to consolidate management of supplies	(291,113)
Changes without service impacts	
Increase in permanent full time wages	7,076,680
Increase in all other compensation	64,051
Increase in other personnel costs	5,047,205
Increase in contractual services expenses	36,083
Decrease to materials and supplies	(80,537)
Increase in operating supplies and equipment	55,580
Increase in grants, subsidies and contributions	285,561
Increase to transfers associated with the Marine Port Protection Grant	1,422,098
Increase in contributions to the Building Maintenance Fund for energy utilities	67,756
Increase in contractual services for equipment maintenance	62,338
Fiscal 2027 Recommended Budget	**222,974,611**

Service 602 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(1,422,098)	0
1 Salaries	140,123,720	118,564,223	130,094,475
2 Other Personnel Costs	66,791,609	69,571,490	74,618,695
3 Contractual Services	1,988,241	3,755,940	3,906,117
4 Materials and Supplies	1,996,413	977,177	568,260
5 Equipment - $4,999 or less	326,896	2,272,655	755,970
6 Equipment - $5,000 and over	93,518	48,000	45,000
7 Grants, Subsidies and Contributions	15,861,156	15,352,994	15,638,555
Total	**227,181,553**	**209,120,381**	**225,627,072**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire HAZMAT Operations	1,108,239	1,943,177	1,929,496
Fire Land Suppression	216,289,928	197,990,548	212,967,728
Fire Marine Suppression	6,655,711	6,756,675	8,336,017
Fire Safety Office	3,127,675	2,429,981	2,393,831
Total	**227,181,553**	**209,120,381**	**225,627,072**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	2	121,319	2	128,696	0	7,377
Sworn	1,170	112,561,654	1,170	119,630,957	0	7,069,303
Service Total	**1,172**	**112,682,973**	**1,172**	**119,759,653**	**0**	**7,076,680**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
33213 - Office Support Specialist III	1	51,620	1	54,759	0	3,139
33233 - Secretary III	1	69,699	1	73,937	0	4,238
Fund Total	**2**	**121,319**	**2**	**128,696**	**0**	**7,377**
Civilian Position Total	**2**	**121,319**	**2**	**128,696**	**0**	**7,377**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10213 - Deputy Fire Chief	5	952,151	5	1,030,845	0	78,694
10214 - Assistant Fire Chief	2	422,426	2	448,194	0	25,768
41206 - EMT Fire Fighter	1	50,308	1	52,790	0	2,482
41208 - Fire Emergency Vehicle Driver	2	148,840	0	0	(2)	(148,840)
41209 - EMT Firefighter, Suppression	432	34,680,695	449	38,684,120	17	4,003,425
41210 - Firefighter Paramedic, Suppression	123	10,484,398	112	10,527,319	(11)	42,921
41211 - Firefighter Suppression	33	2,576,927	27	2,382,265	(6)	(194,662)
41212 - Fire Lieutenant, Suppression	108	12,439,644	12	1,522,849	(96)	(10,916,795)
41213 - Fire Captain, Suppression	41	5,620,949	1	149,090	(40)	(5,471,859)
41214 - Battalion Fire Chief, Suppression	19	3,002,811	0	0	(19)	(3,002,811)
41218 - Fire Emergency Vehicle Driver, ALS	0	0	2	162,964	2	162,964
41229 - Fire Operations Aide, Suppression	2	235,211	2	246,817	0	11,606
41232 - Fire Operations Aide, Suppression, ALS	2	203,622	2	221,346	0	17,724
41237 - Battalion Fire Chief, ALS	1	172,333	2	338,917	1	166,584
41239 - Fire Captain, ALS	1	129,527	1	139,510	0	9,983
41240 - Senior Fire Operation Aide, ALS	1	117,818	1	86,772	0	(31,046)
41248 - Fire Lieutenant	1	110,784	0	0	(1)	(110,784)
41249 - Fire Lieutenant, ALS	0	0	1	119,322	1	119,322
41260 - Marine Engineer, Fire Department, ALS	2	180,181	2	197,319	0	17,138
41261 - Marine Engineer, Fire Department	6	685,810	6	785,160	0	99,350
41262 - Marine Pilot, ALS	1	122,324	1	128,359	0	6,035

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41263 - Marine Pilot	3	333,343	3	361,607	0	28,264
41264 - Fire Emergency Boat Operator, Suppression	2	196,882	2	216,477	0	19,595
41268 - Fire Lieutenant, Safety and Risk Management, ALS	2	247,429	3	383,056	1	135,627
41269 - Fire Lieutenant, Safety and Risk	1	110,784	0	0	(1)	(110,784)
41270 - FIRE CAPTAIN SAFETY AND RISK MANAGEMENT, ALS	1	125,527	1	152,610	0	27,083
41273 - Fire Pump Operator, Suppression ALS	32	3,091,974	137	13,993,675	105	10,901,701
41274 - Fire Emergency Boat Operator, ALS, Suppression	6	673,136	6	634,513	0	(38,623)
41277 - Fire Emergency Vehicle Driver, Suppression, ALS	35	3,555,660	144	14,037,424	109	10,481,764
41278 - Fire Lieutenant, Suppression, ALS	58	6,952,292	154	18,968,955	96	12,016,663
41279 - Fire Captain, Suppression, ALS	20	2,714,309	60	8,638,287	40	5,923,978
41282 - Battalion Fire Chief, ALS, Suppression	10	1,515,970	28	4,587,448	18	3,071,478
41287 - Fire Captain, Safety and Risk Management	1	145,435	1	135,202	0	(10,233)
41295 - Battalion Fire Chief, Safety & Risk Management, ALS	1	104,552	1	175,972	0	71,420
41296 - Fire Pump Operator, Suppression	105	10,217,499	0	0	(105)	(10,217,499)
41297 - Fire Emergency Vehicle Driver, Suppression	110	10,240,103	1	121,773	(109)	(10,118,330)
Fund Total	**1,170**	**112,561,654**	**1,170**	**119,630,957**	**0**	**7,069,303**
Sworn Position Total	**1,170**	**112,561,654**	**1,170**	**119,630,957**	**0**	**7,069,303**

Service 608: Emergency Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,063,988	9	1,086,592	9	1,546,351	6
Federal	1,735,300	8	1,673,964	8	1,627,173	6
Total	**2,799,288**	**17**	**2,760,556**	**17**	**3,173,524**	**12**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Drills and table top exercises held with stakeholders	5	6	8	7	10	10	12
Outcome	Community members trained for community emergency response team program	0	0	25	N/A	112	40	100
Output	Percentage of Homeland Security grant dollars spent or invoiced 60 days before grant close out	100%	100%	100%	100%	100%	100%	100%
Output	Number of on-scene responses for city resource coordination	56	35	55	55	98	55	30

Major Operating Budget Items

The Recommended Budget reflects:

- Abolishing 2 General Fund positions and 1 Federal Fund position that are long-term vacancies as part of the budget balancing strategy for Fiscal 2027. Additionally, 1 General Fund position is defunded and 1 Federal Fund position is defunded make up the net decrease of 5 total positions in Fiscal 2027.
- Moving 1 previously Federal Fund-supported Operations Manager II position to the General Fund.
- Increasing Federal Funds by $1.2 million to account for anticipated grant spend in Fiscal 2027 related to the Fiscal 2024 State Homeland Security Program (SHSP) and the Fiscal 2024 Urban Area Security Initiative (UASI).
- Funding $500,000 in the General Fund to provide stability in case of potential loss of federal grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,086,592
Changes without service impacts	
Decrease to permanent full time wages	(11,366)
Decrease to all other compensation	(6,347)
Increase in other personnel costs	57,071
Decrease to contractual services expenses	(51,524)
Decrease to materials and supplies	(750)
Increase in operating supplies and equipment	561
Decrease to grants, subsidies and contributions	(27,886)
Increase to support grant-funded staff at risk of funding cuts	500,000
Fiscal 2027 Recommended Budget	**1,546,351**

Service 608 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,048,633	1,155,624	953,799
2 Other Personnel Costs	358,314	479,647	499,878
3 Contractual Services	574,434	233,079	739,039
4 Materials and Supplies	85,281	229,897	35,268
5 Equipment - $4,999 or less	102,287	247,087	265,555
6 Equipment - $5,000 and over	187,313	191,876	499,273
7 Grants, Subsidies and Contributions	326,473	223,346	180,712
9 Capital Improvements	116,552	0	0
Total	**2,799,288**	**2,760,556**	**3,173,524**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Emergency Management (OEM) Administration	2,799,288	2,760,556	3,173,524
Total	**2,799,288**	**2,760,556**	**3,173,524**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	16	1,241,306	11	1,039,616	(5)	(201,690)
Sworn	1	125,908	1	132,120	0	6,212
Service Total	**17**	**1,367,214**	**12**	**1,171,736**	**(5)**	**(195,478)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	1	93,404	1	79,152	0	(14,252)
00091 - Operations Manager II (Non-civil)	1	141,951	2	306,131	1	164,180
10216 - Grant Services Specialist II	4	179,120	0	0	(4)	(179,120)
10217 - Grant Services Specialist III	1	78,795	1	85,737	0	6,942
31420 - Liaison Officer I	1	76,842	1	81,514	0	4,672
Fund Total	**8**	**570,112**	**5**	**552,534**	**(3)**	**(17,578)**
Federal Fund						
00085 - Operations Officer I (Non-civil)	2	170,597	2	179,246	0	8,649
00091 - Operations Manager II (Non-civil)	1	169,979	0	0	(1)	(169,979)
10216 - Grant Services Specialist II	1	44,780	0	0	(1)	(44,780)
10217 - Grant Services Specialist III	3	226,805	3	245,811	0	19,006
31105 - Operations Assistant II	1	59,033	1	62,025	0	2,992
Fund Total	**8**	**671,194**	**6**	**487,082**	**(2)**	**(184,112)**
Civilian Position Total	**16**	**1,241,306**	**11**	**1,039,616**	**(5)**	**(201,690)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41291 - Fire Lieutenant, OEM, ALS	1	125,908	1	132,120	0	6,212
Fund Total	**1**	**125,908**	**1**	**132,120**	**0**	**6,212**
Sworn Position Total	**1**	**125,908**	**1**	**132,120**	**0**	**6,212**

Service 609: Emergency Medical Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	(380,891)	351	66,876,969	344	68,348,818	343
State	1,372	0	28,216	0	46,000	0
Special	73,256,274	0	5,193,671	7	5,539,760	7
Total	**72,876,755**	**351**	**72,098,856**	**351**	**73,934,578**	**350**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	% of EMS response within 9 minutes	52%	52%	51%	90%	51%	90%	90%
Output	# of patients outreached by population health	1,044	594	9,433	1,200	2,150	1,200	1,200
Output	Cardiac survival rate	22%	27%	26%	35%	29%	35%	35%
Output	% QA Reports reviewed	100%	100%	100%	100%	100%	100%	100%
Output	# of EMS Incidents	164,782	162,849	161,814	160,000	158,750	160,000	160,000

Major Operating Budget Items

The Recommended Budget reflects:

- Downgrading 4 Advanced Life Support (ALS) Medic Units to Basic Life Support (BLS) Medic Units to fund additional contractual Medic Units, which are jointly supported by the General Fund and Opioid Restitution Fund (ORF). This change was initiated in Fiscal 2026 and is now being reflected in the Fiscal 2027 budget.
- Allocating $5.5 million in ORF budget for contractual EMS Services, 911 Nurse Triage, and Population Health, which is at the same level as the Fiscal 2026 Adopted budget.
- Abolishing 1 Paramedic position to create a new Plans Reviewer position.
- Increasing rent of non-City owned property by $274,100, increasing energy utilities by $12,000, and decreasing City-owned fleet costs by $542,800.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	66,876,969
Changes with service impacts	
Create 1 Fire Plans Reviewer position	92,597
Changes without service impacts	
Increase in permanent full time wages	682,139
Increase in all other compensation	236,868
Increase in other personnel costs	1,268,853
Decrease to contractual services expenses	(414,600)
Increase in materials and supplies	78,163
Increase in operating supplies and equipment	25,349
Increase in grants, subsidies and contributions	33,326
Increase in contributions to the Building Maintenance Fund for energy utility expenses	11,957
Decrease in contributions to the Mobile Equipment Fund for City-owned fleet expenses	(542,803)
Fiscal 2027 Recommended Budget	**68,348,818**

Service 609 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(4,150)	0	0
1 Salaries	33,336,423	36,758,702	37,867,828
2 Other Personnel Costs	17,111,083	17,177,756	18,585,468
3 Contractual Services	15,658,318	9,283,846	8,461,400
4 Materials and Supplies	1,832,266	3,790,877	3,869,040
5 Equipment - $4,999 or less	103,506	555,591	587,042
6 Equipment - $5,000 and over	37,432	0	0
7 Grants, Subsidies and Contributions	4,801,877	4,532,084	4,563,800
Total	**72,876,755**	**72,098,856**	**73,934,578**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
911 Nurse Triage Program	705	1,100,000	1,133,000
Casino Support Medic Services	1,397	0	0
Emergency Medical Services (EMS) Administration	70,143,535	67,071,171	68,463,092
Emergency Medical Services (EMS) Training	1,948,831	2,834,014	3,021,726
Emergency Medical Services Unallocated Appropriation	26,831	0	0
Population Health	755,456	1,093,671	1,316,760
Total	**72,876,755**	**72,098,856**	**73,934,578**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	6	494,704	11	1,006,367	5	511,663
Sworn	345	28,749,768	339	29,095,940	(6)	346,172
Service Total	**351**	**29,244,472**	**350**	**30,102,307**	**(1)**	**857,835**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	1	79,827	1	83,874	0	4,047
00086 - Operations Officer II (Non-civil)	1	99,189	0	0	(1)	(99,189)
00087 - Operations Officer III (Non-civil)	1	105,341	1	110,682	0	5,341
31105 - Operations Assistant II	0	0	2	145,854	2	145,854
31314 - Operations Research Analyst	1	93,404	1	98,140	0	4,736
33213 - Office Support Specialist III	1	40,643	1	48,653	0	8,010
33677 - HR Generalist II	1	76,300	2	190,406	1	114,106
41223 - Fire Plans Reviewer	0	0	3	328,758	3	328,758
Fund Total	**6**	**494,704**	**11**	**1,006,367**	**5**	**511,663**
Civilian Position Total	**6**	**494,704**	**11**	**1,006,367**	**5**	**511,663**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10213 - Deputy Fire Chief	2	388,632	2	412,338	0	23,706
10214 - Assistant Fire Chief	1	211,213	1	224,097	0	12,884
41241 - Fire Lieutenant, EMS, EMT-P	24	2,811,656	24	2,965,323	0	153,667
41242 - Fire Captain, EMS, EMT-P	11	1,546,184	11	1,616,443	0	70,259
41243 - Battalion Fire Chief, EMS Paramedic	6	938,695	6	1,056,132	0	117,437
41246 - Fire Emergency Services Instructor, ALS	2	125,286	2	131,466	0	6,180
41277 - Fire Emergency Vehicle Driver, Suppression, ALS	0	0	1	105,667	1	105,667
62710 - Emergency Medical Technician	110	6,063,226	141	7,935,202	31	1,871,976
62711 - Paramedic, CRT	65	6,352,115	48	5,259,799	(17)	(1,092,316)
62712 - Paramedic, EMT-P	117	9,715,444	96	8,680,839	(21)	(1,034,605)
Fund Total	**338**	**28,152,451**	**332**	**28,387,306**	**(6)**	**234,855**
Special Revenue						
41241 - Fire Lieutenant, EMS, EMT-P	3	339,801	3	377,258	0	37,457
62712 - Paramedic, EMT-P	4	257,516	4	331,376	0	73,860
Fund Total	**7**	**597,317**	**7**	**708,634**	**0**	**111,317**
Sworn Position Total	**345**	**28,749,768**	**339**	**29,095,940**	**(6)**	**346,172**

Service 610: Fire & Emergency Community Outreach

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	376,727	2	411,503	2	593,144	2
Total	**376,727**	**2**	**411,503**	**2**	**593,144**	**2**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of requests received for Fire and Life Safety educational programs	253	400	304	450	683	500	500
Output	# of City and BOPA-sponsored events accommodated	19	11	7	0	0	0	0
Output	# of non-City sponsored events accommodated	60	85	85	0	0	0	0
Output	# of citizens trained in hands-only CPR	1,195	7,845	2,989	7,850	7,745	3,000	3,000
Output	# of leave behind Narcan kits left with citizens	288	268	9,324	5,000	6,890	5,000	5,000

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	411,503
Changes without service impacts	
Increase in permanent full time wages	86,667
Increase in other personnel costs	59,330
Increase in contractual services expenses	1,057
Increase in operating supplies and equipment	60
Decrease to grants, subsidies and contributions	(460)
Increase in contributions to Building Maintenance Fund for energy utility expenses	34,987
Fiscal 2027 Recommended Budget	**593,144**

Service 610 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	185,607	230,085	316,752
2 Other Personnel Costs	132,351	119,184	178,514
3 Contractual Services	6,909	35,238	71,282
4 Materials and Supplies	24,655	0	0
5 Equipment - $4,999 or less	0	720	780
7 Grants, Subsidies and Contributions	27,206	26,276	25,816
Total	**376,727**	**411,503**	**593,144**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Emergency Medical Services (EMS) Public Education	287,221	247,626	264,718
Fire Prevention Public Education and Outreach	89,506	163,877	328,426
Total	**376,727**	**411,503**	**593,144**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41242 - Fire Captain, EMS, EMT-P	1	125,533	1	135,917	0	10,384
41243 - Battalion Fire Chief, EMS Paramedic	1	104,552	1	180,835	0	76,283
Fund Total	**2**	**230,085**	**2**	**316,752**	**0**	**86,667**
Sworn Position Total	**2**	**230,085**	**2**	**316,752**	**0**	**86,667**

Service 611: Fire Code Enforcement

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,188,086	31	7,170,301	31	7,721,412	33
Federal	578,032	0	0	0	0	0
Total	**7,766,118**	**31**	**7,170,301**	**31**	**7,721,412**	**33**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of fire inspections completed annually	12,250	13,636	18,310	14,000	20,317	15,000	15,000
Output	# of training hours completed annually	90	192	481	360	391	400	400
Outcome	% of complaints/fire code violations completed within 10 days annually	97%	27%	87%	90%	92%	90%	90%
Outcome	% of initial plan reviews assigned and completed within 30 days annually	87%	68%	70%	80%	85%	80%	80%
Output	# of new Use and Occupancy Permits completed annually	1,736	1,566	2,270	2,000	2,082	2,100	2,100
Output	# of Plan Reviews	2,292	2,080	1,260	2,400	2,082	2,400	2,400

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 2 new Fire Prevention Inspector I positions, which are offset from an addition of $500,000 in Fiscal 2026, with the remaining balance used to fund future positions.
- Transferring $24,000 to Service 600: Administration to support consolidation of supplies management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	7,170,301
Changes with service impacts	
Create 2 Fire Prevention Inspector I positions	158,024
Transfer to Service 600 to consolidate management of supplies	(24,464)
Changes without service impacts	
Increase in permanent full time wages	367,989
Decrease to all other compensation	(262,710)
Increase in other personnel costs	259,695
Increase in contractual services expenses	2,036
Increase in materials and supplies	883
Increase in operating supplies and equipment	9,772
Increase in grants, subsidies and contributions	39,886
Fiscal 2027 Recommended Budget	**7,721,412**

Service 611 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(171,522)	(171,522)
1 Salaries	5,299,142	4,569,005	4,804,702
2 Other Personnel Costs	1,936,100	1,949,631	2,236,932
3 Contractual Services	71,886	67,824	69,860
4 Materials and Supplies	18,017	68,211	44,630
5 Equipment - $4,999 or less	5,675	279,874	289,646
7 Grants, Subsidies and Contributions	435,298	407,278	447,164
Total	**7,766,118**	**7,170,301**	**7,721,412**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire Code Enforcement	7,765,188	7,170,301	7,721,412
Total	**7,766,118**	**7,170,301**	**7,721,412**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	2	219,072	4	388,042	2	168,970
Sworn	29	3,254,412	29	3,583,849	0	329,437
Service Total	**31**	**3,473,484**	**33**	**3,971,891**	**2**	**498,407**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00110 - Fire Commander	1	166,697	1	204,168	0	37,471
33295 - Permits and Records Technician II	1	52,375	1	53,456	0	1,081
41224 - Fire Prevention Inspector I	0	0	2	130,418	2	130,418
Fund Total	**2**	**219,072**	**4**	**388,042**	**2**	**168,970**
Civilian Position Total	**2**	**219,072**	**4**	**388,042**	**2**	**168,970**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10213 - Deputy Fire Chief	1	194,316	1	206,169	0	11,853
41221 - Fire Lieutenant, Investigation and Prevention Services	2	239,137	0	0	(2)	(239,137)
41222 - Fire Lieutenant, Investigation and Prevention Services, ALS	6	742,241	8	1,001,132	2	258,891
41224 - Fire Prevention Inspector I	4	397,940	4	426,701	0	28,761
41225 - Fire Prevention Inspector I, ALS	12	1,130,785	12	1,369,127	0	238,342
41252 - Fire Captain Investigation and Prevention Services, ALS	3	404,558	4	580,720	1	176,162
41254 - Fire Captain, Investigation and Prevention Services	1	145,435	0	0	(1)	(145,435)
Fund Total	**29**	**3,254,412**	**29**	**3,583,849**	**0**	**329,437**
Sworn Position Total	**29**	**3,254,412**	**29**	**3,583,849**	**0**	**329,437**

Service 612: Fire Investigation

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	996,431	4	992,260	4	1,056,223	4
Total	**996,431**	**4**	**992,260**	**4**	**1,056,223**	**4**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of closed fire investigations annually	86%	78%	85%	90%	90%	90%	90%
Output	% of fire investigations where causation is determined annually	48%	53%	66%	65%	50%	70%	70%
Output	% of fire investigation reports completed/closed within 30 days	N/A	N/A	50%	50%	65%	50%	50%
Input	# of fire investigations ruled incendiary	N/A	108	95	130	215	130	130
Effectiveness	% of investigators that take 3 or more training classes annually	N/A	55%	50%	80%	85%	70%	70%
Output	# of fires investigated	463	546	497	500	588	500	500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	992,260
Changes without service impacts	
Increase in permanent full time wages	40,524
Increase in all other compensation	4,725
Increase in other personnel costs	19,822
Increase in contractual services expenses	203
Decrease to materials and supplies	(583)
Increase in operating supplies and equipment	192
Decrease to grants, subsidies and contributions	(920)
Fiscal 2027 Recommended Budget	**1,056,223**

Service 612 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	690,455	671,280	716,529
2 Other Personnel Costs	238,766	252,953	272,775
3 Contractual Services	10,870	6,748	6,951
4 Materials and Supplies	565	4,872	4,289
5 Equipment - $4,999 or less	1,364	3,855	4,047
7 Grants, Subsidies and Contributions	54,412	52,552	51,632
Total	**996,431**	**992,260**	**1,056,223**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire Investigation	996,431	992,260	1,056,223
Total	**996,431**	**992,260**	**1,056,223**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	1	37,872	1	48,653	0	10,781
Sworn	3	432,950	3	462,693	0	29,743
Service Total	**4**	**470,822**	**4**	**511,346**	**0**	**40,524**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
33213 - Office Support Specialist III	0	0	1	48,653	1	48,653
Fund Total	**1**	**37,872**	**1**	**48,653**	**0**	**10,781**
Civilian Position Total	**1**	**37,872**	**1**	**48,653**	**0**	**10,781**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41213 - Fire Captain, Suppression	2	290,870	0	0	(2)	(290,870)
41239 - Fire Captain, ALS	1	142,080	1	157,473	0	15,393
41279 - Fire Captain, Suppression, ALS	0	0	2	305,220	2	305,220
Sworn Position Total	**3**	**432,950**	**3**	**462,693**	**0**	**29,743**
Sworn Position Total	**3**	**432,950**	**3**	**462,693**	**0**	**29,743**

Service 613: Fire Facilities Maintenance & Replacement

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	27,242,236	10	27,717,565	10	29,866,721	9
Federal	(790,332)	0	0	0	1,607,761	0
State	3,882,817	0	1,698,739	0	1,893,443	0
Total	**30,334,721**	**10**	**29,416,304**	**10**	**33,367,925**	**9**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	% of in-service turnout gear that meets and/or exceeds the National Fire Protection Association (NFPA) Standard 1851, standard on selection, care, and maintenance of protective ensembles for structural fire fighting and proximity fire fighting	100%	100%	92%	90%	74%	100%	100%
Output	% of in-service ground ladders that meet and/or exceed the National Fire Protection Association (NFPA) Standard 1932, standard use, maintenance, and service of in-service Fire Department ground ladders	100%	100%	100%	100%	100%	100%	100%
Output	Number of operative IQ systems implemented	3	5	7	7	7	8	8

Major Operating Budget Items

The Recommended Budget reflects:

- Abolishing 1 long-term vacant Operations Officer I position as part of the budget balancing strategy for Fiscal 2027.
- Allocating $1.6 million for City-owned fleet maintenance, fuel and equipment costs and $4.4 million for the purchase of mobile motorized equipment.
- Consolidating $426,000 in non-personnel operating costs from other services for items including clothing and footwear, heating fuels, and custodial materials.
- Transferring $29,000 to Service 600: Administration to support consolidation of supplies management.
- Building-out conditional purchase agreement payments after having made the final payment of $542,000 in Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	27,717,565
Changes with service impacts	
Transfer to Service 600 to consolidate management of supplies	(29,356)
Changes without service impacts	
Decrease to permanent full time wages	(76,011)
Increase in all other compensation	1,786
Decrease to other personnel costs	(20,377)
Increase in contractual services expenses	21,624
Increase in materials and supplies	38,083
Increase in operating supplies and equipment	68,122
Decrease to grants, subsidies and contributions	(2,070)
Increase in contributions to the Mobile Equipment Fund for City-owned vehicle	3,054,778
Increase in private rent payments	59,141
Decrease in contributions to the Building Maintenance Fund for rent at City-owned buildings	(34,435)
Transfer of local matching funds to other Services	(408,780)
Principal on Conditional Purchase Agreements	(523,349)
Fiscal 2027 Recommended Budget	**29,866,721**

Service 613 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(50,296)	(50,296)
1 Salaries	1,802,803	1,164,739	1,090,514
2 Other Personnel Costs	651,385	611,383	591,006
3 Contractual Services	21,750,035	18,471,668	22,186,458
4 Materials and Supplies	3,327,306	4,738,822	4,133,867
5 Equipment - $4,999 or less	(661,372)	128,448	1,740,234
6 Equipment - $5,000 and over	3,314,930	3,301,169	3,559,970
7 Grants, Subsidies and Contributions	149,634	527,022	116,172
8 Debt Service	0	523,349	0
Total	**30,334,721**	**29,416,304**	**33,367,925**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire Apparatus	25,922,482	21,784,256	23,040,283
Fire Facilities Maintenance and Replacement	1,699,218	3,127,760	3,012,363
Fire Respiratory Equipment Repair	177,914	27,332	0
Fire and EMS Supply	2,535,106	4,476,956	7,315,279
Total	**30,334,721**	**29,416,304**	**33,367,925**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	1	93,404	0	0	(1)	(93,404)
Sworn	9	1,011,814	9	1,029,207	0	17,393
Service Total	**10**	**1,105,218**	**9**	**1,029,207**	**(1)**	**(76,011)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	1	93,404	0	0	(1)	(93,404)
Fund Total	**1**	**93,404**	**0**	**0**	**(1)**	**(93,404)**
Civilian Position Total	**1**	**93,404**	**0**	**0**	**(1)**	**(93,404)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10213 - Deputy Fire Chief	1	194,316	1	206,169	0	11,853
41207 - Firefighter Paramedic	2	155,039	2	162,688	0	7,649
41209 - EMT Firefighter, Suppression	2	164,472	2	174,652	0	10,180
41284 - Fire Respiratory Apparatus Officer	1	128,353	1	134,686	0	6,333
41286 - Emergency Medical Supply Officer, ALS	1	125,908	1	86,772	0	(39,136)
41294 - Fire Supply Officer, ALS	1	125,908	1	132,120	0	6,212
41299 - Fire Apparatus Officer, ALS	1	117,818	1	132,120	0	14,302
Fund Total	**9**	**1,011,814**	**9**	**1,029,207**	**0**	**17,393**
Sworn Position Total	**9**	**1,011,814**	**9**	**1,029,207**	**0**	**17,393**

Service 614: Fire Communications & Dispatch

This service processes approximately 1.4 million Fire and EMS calls received through the Computer Aided Dispatch system (CAD). The Fire Communications Bureau (FCB) dispatches approximately 350,000 Fire and EMS calls for service annually. The goal of this service is to quickly facilitate the dispatch of public safety resources for 911 calls. Activities performed by this service include 24/7 staffing of the Auxiliary Communications Center (ACC), monitoring all main active channels, which provides rapid assessment for appropriate emergency dispatch.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	11,298,867	55	11,058,505	55	11,926,108	55
Special	9,089,398	85	9,704,580	85	9,869,515	85
Total	**20,388,265**	**140**	**20,763,085**	**140**	**21,795,623**	**140**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	% of calls for service processed and dispatched within one minute	83%	85%	86%	92%	89%	90%	90%
Outcome	Average QA score for all calls dispatched and monitored	98%	97%	97%	99%	97%	96%	96%
Output	# of Fire response units dispatched and monitored annually	65,785	70,275	70,888	48,102	74,948	52,000	52,000
Output	# of EMS response units dispatched and monitored annually	282,024	281,093	278,006	160,591	276,434	168,000	168,000
Output	% of 911 calls compliant with customer QA scores	83%	87%	88%	90%	92%	98%	98%
Output	% of emergency calls answered in 10 seconds or less	88%	90%	86%	90%	88%	90%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- Decreasing funding for Conditional Purchase Agreement interest ($79,500) and principal ($409,000).
- Increasing transfer amount for 911 revenue by $1.0 million.
- Transferring $16,000 to Service 613: Fire Facilities Maintenance and Replacement to support consolidation of supplies management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	11,058,505
Changes with service impacts	
Transfer to Service 613 to consolidate management of supplies	(15,570)
Changes without service impacts	
Increase in permanent full time wages	230,289
Increase in all other compensation	10,662
Increase in other personnel costs	161,473
Increase in contractual services expenses	53,779
Increase in materials and supplies	815
Increase in operating supplies and equipment	48,023
Decrease to grants, subsidies and contributions	(12,650)
Increase in transfers	1,000,000
Increase in contributions to the Building Maintenance Fund for energy utility expenses	9,898
Decrease in rent at private facilities	(11,287)
Interest on Conditional Purchase Agreements	(79,487)
Decrease in contributions to the Building Maintenance Fund for rent at City-owned buildings	(119,080)
Principal on Conditional Purchase Agreements	(409,262)
Fiscal 2027 Recommended Budget	**11,926,108**

Service 614 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(1,000,000)	0
1 Salaries	11,386,804	10,609,528	10,916,928
2 Other Personnel Costs	4,879,021	5,249,453	5,515,789
3 Contractual Services	531,216	1,890,114	1,832,698
4 Materials and Supplies	11,741	89,743	76,337
5 Equipment - $4,999 or less	136,039	152,382	159,641
6 Equipment - $5,000 and over	1,443,796	1,443,796	1,487,110
7 Grants, Subsidies and Contributions	1,999,648	1,839,320	1,807,120
8 Debt Service	0	488,749	0
Total	**20,388,265**	**20,763,085**	**21,795,623**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire 911 Service	10,951,560	11,286,350	12,573,768
Fire Communications and Dispatch	9,190,846	9,213,787	8,948,351
Fire Radio Repair Shop	245,859	262,948	273,504
Total	**20,388,265**	**20,763,085**	**21,795,623**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	97	6,313,985	97	6,444,450	0	130,465
Sworn	43	3,628,531	43	3,786,925	0	158,394
Service Total	**140**	**9,942,516**	**140**	**10,231,375**	**0**	**288,859**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00091 - Operations Manager II (Non-civil)	1	132,399	1	182,192	0	49,793
33294 - Permits and Records Technician I	1	47,810	1	49,669	0	1,859
33351 - 911 Operator	8	518,773	8	530,431	0	11,658
52422 - Radio Maintenance Technician II	2	164,832	2	173,417	0	8,585
Fund Total	**12**	**863,814**	**12**	**935,709**	**0**	**71,895**
Special Revenue						
00141 - Data Fellow	1	93,404	1	98,139	0	4,735
33351 - 911 Operator	74	4,627,663	74	4,652,586	0	24,923
33352 - 911 Lead Operator	5	366,307	5	338,272	0	(28,035)
33355 - 911 Operator Supervisor	4	274,496	4	326,966	0	52,470
33366 - Call Center Operations Manager	1	88,301	1	92,778	0	4,477
Fund Total	**85**	**5,450,171**	**85**	**5,508,741**	**0**	**58,570**
Civilian Position Total	**97**	**6,313,985**	**97**	**6,444,450**	**0**	**130,465**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41201 - Fire Dispatcher	33	2,294,360	33	2,422,896	0	128,536
41204 - Fire Dispatch Supervisor	4	485,107	4	524,404	0	39,297
41205 - Fire Dispatch Administrator	4	573,998	4	550,988	0	(23,010)
41233 - Fire Dispatch Manager	1	167,698	1	175,972	0	8,274
41301 - Fire Dispatch Supervisor Training QA	1	107,368	1	112,665	0	5,297
Fund Total	**43**	**3,628,531**	**43**	**3,786,925**	**0**	**158,394**
Sworn Position Total	**43**	**3,628,531**	**43**	**3,786,925**	**0**	**158,394**

Service 615: Fire Training & Education

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,387,679	19	4,527,629	11	6,797,720	11
Federal	0	0	1,000,000	0	3,815,424	0
Total	**6,387,679**	**19**	**5,527,629**	**11**	**10,613,144**	**11**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of recruits who enter the Fire Academy	38	152	97	100	153	100	100
Output	# of training hours delivered to field members	1,140	2,498	2,786	2,000	3,782	2,500	2,500
Output	% of recruits who graduate	81%	75%	74%	75%	73%	75%	75%
Output	# of line of duty injuries per 100 uniformed members	22	19	18	19	16	18	18
Output	# of vehicle collisions	313	275	273	295	338	275	325

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing the Local Grant Match by $281,000 due to increased appropriation within the service for Assistance to Firefighters Grants ($3.2 million) and the Port Security Grant Program ($525,000).
- Transferring $3,500 to Service 613: Fire Facilities Maintenance and Replacement to support consolidation of supplies management.
- Increasing personnel by $2 million to more accurately reflect new hire trainee positions who are not yet filling field roles for Suppression or EMS.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	4,527,629
Changes with service impacts	
Transfer to Service 613 to consolidate management of supplies	(3,542)
Changes without service impacts	
Increase in permanent full time wages	13,304
Increase in all other compensation	36,790
Increase in other personnel costs	3,754
Increase in contractual services expenses	15,064
Increase in materials and supplies	4,055
Increase in operating supplies and equipment	6,551
Increase in grants, subsidies and contributions	173,908
Increase in other compensation costs for trainee positions	2,000,000
Increase in contributions to the Building Maintenance Fund for energy utility expenses	22,628
Decrease in contributions to the Mobile Equipment Fund for City-owned fleet expenses	(2,421)
Fiscal 2027 Recommended Budget	**6,797,720**

Service 615 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	4,159,745	3,616,087	8,411,150
2 Other Personnel Costs	1,380,427	761,169	764,923
3 Contractual Services	325,526	351,894	387,165
4 Materials and Supplies	149,951	138,672	209,640
5 Equipment - $4,999 or less	45,971	205,185	208,586
6 Equipment - $5,000 and over	13,190	105,000	108,150
7 Grants, Subsidies and Contributions	312,870	349,622	523,530
Total	**6,387,679**	**5,527,629**	**10,613,144**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fire Emergency Medical Services (EMS) Training and Education	538,247	64,256	2,087,509
Fire Suppression Training	5,849,433	5,463,373	8,525,635
Total	**6,387,679**	**5,527,629**	**10,613,144**

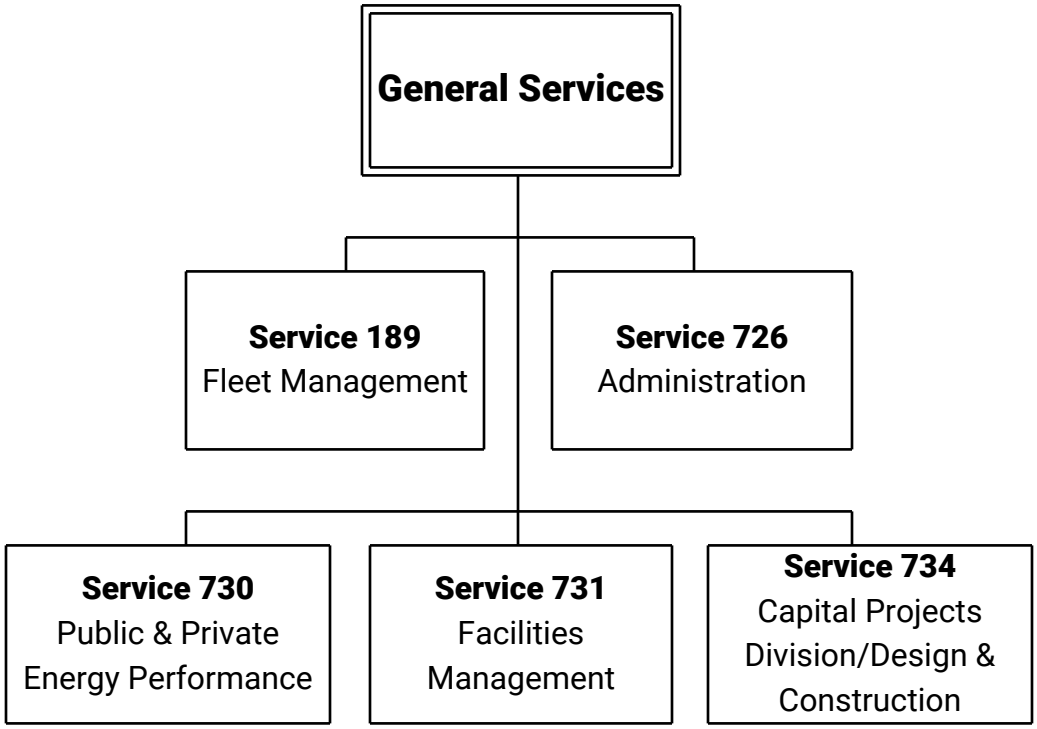
Service 615 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Type	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Civilian	1	73,965	1	56,907	0	(17,058)
Sworn	10	1,241,199	10	1,271,561	0	30,362
Service Total	**11**	**1,315,164**	**11**	**1,328,468**	**0**	**13,304**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
33233 - Secretary III	1	73,965	1	56,907	0	(17,058)
Fund Total	**1**	**73,965**	**1**	**56,907**	**0**	**(17,058)**
Civilian Position Total	**1**	**73,965**	**1**	**56,907**	**0**	**(17,058)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10213 - Deputy Fire Chief	1	194,316	1	206,169	0	11,853
41238 - Fire Captain	1	125,527	0	0	(1)	(125,527)
41239 - Fire Captain, ALS	0	0	1	133,903	1	133,903
41244 - Fire Emergency Services Instructor	2	224,228	2	239,782	0	15,554
41246 - Fire Emergency Services Instructor, ALS	4	456,431	4	431,199	0	(25,232)
41247 - Fire Emergency Services Supervisor, ALS	1	128,353	1	139,548	0	11,195
41248 - Fire Lieutenant	1	112,344	0	0	(1)	(112,344)
41249 - Fire Lieutenant, ALS	0	0	1	120,960	1	120,960
Fund Total	**10**	**1,241,199**	**10**	**1,271,561**	**0**	**30,362**
Sworn Position Total	**10**	**1,241,199**	**10**	**1,271,561**	**0**	**30,362**

General Services


General Services
Service 189
Fleet Management
Service 726
Administration
Service 730
Public & Private Energy Performance
Service 731
Facilities Management
Service 734
Capital Projects Division/Design & Construction

General Services

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	15,107,367	73	15,038,947	76	14,906,729	75
Internal Service	179,267,967	349	170,573,377	350	187,838,681	342
Federal	0	0	549,550	0	549,550	0
State	416,361	0	4,246,394	0	8,460,007	0
Special	0	0	3,636,434	0	2,500,000	0
Total	**194,791,696**	**422**	**194,044,702**	**426**	**214,254,967**	**417**

The Fiscal 2027 Recommended Budget reflects:

- Borrowing $39.4 million for continued investment in the Master Lease Program to replace approximately 254 City fleet assets (4.8% of the citywide total).
- Increasing administrative cost share transfer by $444,000 between the General Fund and Internal Service Funds to align with shifts in full-time staffing.
- Reducing the contractual service budget by $200,000 to realize savings from professional development contracts.
- Abolishing 9 positions as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years. This includes 1 Engineer II in the General Fund and 8 Internal Service Fund positions (7 Automotive Mechanics and 1 Utility Aide).
- Transferring $125,000 to the Department of Public Works for contractual cleaning services to mitigate hazards and ensure employee safety at 8 Solid Waste Facilities.
- Increasing utility bill allocation by $5.7 million to support increasing allocation for utility bill payments by $5.7 million to support utility costs across all City-owned facilities.
- Eliminating a $2.4 million credit that was appropriated in Fiscal 2026 based on utility revenue generated across City facilities.
- Increasing the State Funds budget by $4.2 million to advance efficiency projects at facilities which support municipal services.
- Issuing 2 Innovation Fund awards for DGS initiatives that will produce future cost savings. First, the Innovation Fund will invest $223,000 to begin centralizing and redirecting vehicle leasing, which generates savings through reducing the use of external vehicle leases. Second, the Innovation Fund will invest $293,000 to pilot an energy management system at the Benton Building that will generate savings through lower utility costs in City buildings.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
189: Fleet Management	88,267,447	89,849,620	96,654,105
726: Administration - General Services	1,322,556	2,050,739	2,971,714
730: Public and Private Energy Performance	49,209,102	44,837,760	57,216,289
731: Facilities Management	54,764,056	56,049,497	55,992,937
734: Capital Projects Division - Design and Construction	1,228,535	1,257,086	1,419,922
Total	**194,791,696**	**194,044,702**	**214,254,967**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(3,925,711)	(2,920,482)	(2,873,954)
1 Salaries	29,095,619	32,448,595	36,892,069
2 Other Personnel Costs	10,956,538	12,446,681	12,979,006
3 Contractual Services	123,103,841	108,143,608	122,932,912
4 Materials and Supplies	2,327,858	2,935,302	2,353,612
5 Equipment - $4,999 or less	716,961	805,518	829,163
6 Equipment - $5,000 and over	938,414	629,554	194,041
7 Grants, Subsidies and Contributions	3,009,236	3,082,590	3,181,697
8 Debt Service	27,971,468	34,115,833	35,898,447
9 Capital Improvements	597,472	2,357,503	1,867,974
Total	**194,791,696**	**194,044,702**	**214,254,967**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
189: Fleet Management	257	250	243
726: Administration - General Services	33	41	48
730: Public and Private Energy Performance	9	8	8
731: Facilities Management	97	99	91
734: Capital Projects Division - Design and Construction	26	28	27
Total	**422**	**426**	**417**

Capital Budget Highlights

	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget
Fund Name	**Dollars**	**Dollars**	**Dollars**
General	0	650,000	8,758,000
State	2,218,000	3,600,000	0
General Obligation	19,700,000	12,550,000	51,410,000
Other	6,000,000	0	200,000
Total	**27,918,000**	**16,800,000**	**60,368,000**

The Fiscal 2027 Recommended Budget reflects:

- A total of $60.4 million is recommended for capital projects managed by the Department of General Services DGS, which includes City office buildings, libraries, police stations, senior and health centers, and the Convention Center.
- $35.3 million to construct a new Northeast Police District station, replacing the existing facility that no longer meets current operational needs.
- $1.5 million to support the Enoch Pratt Free Library, including $0.6 million for facility improvements and $0.5 million for a facilities master plan.
- $6.4 million to support the Baltimore Convention Center, including $1.5 million for heating, ventilation, and Air Conditioning (HVAC) water circulation pumps and $4.5 million to complete an assessment to support the development of design documents for the Convention Center modernization project.
- $6.5 million to replace the HVAC system in the Eastern Police District.

Service 189: Fleet Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,012	0	0	0	0	0
Internal Service	88,265,436	257	89,849,620	250	96,654,105	243
Total	**88,267,447**	**257**	**89,849,620**	**250**	**96,654,105**	**243**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Efficiency	% of total costs spent on maintenance & repair outside of regular wear & tear	6.00%	5.00%	4.80%	9.00%	4.00%	9.00%	5.00%
Output	Public safety fleet availability	79%	83%	82%	85%	82%	85%	85%
Output	Routine services availability	66%	65%	62%	75%	67%	75%	75%
Effectiveness	% of routine services PMs completed on time	N/A	N/A	N/A	N/A	N/A	N/A	65%
Effectiveness	% of public safety PMs completed on time	N/A	N/A	N/A	N/A	N/A	N/A	65%

- Metrics were revised through participation in an agency performance plan pilot.

Major Operating Budget Items

The Recommended Budget reflects:

- Continuing investment in the Master Lease Program that replaces City fleet assets within their useful life. In Fiscal 2027 DGS will be borrowing $39.4 million to replace approximately 254 fleet assets (4.8% of the citywide total). In Fiscal 2027, the Department increases its upfitting appropriation by $1.25 million to account for rising inflationary costs and support the expansion of the public safety fleet. This investment is further supported by an increase of nearly $5 million in vehicle maintenance and repair funding, ensuring the fleet remains operational and reliable.
- Defunding 7 Automotive Mechanics as part of the citywide initiative to remove positions that remained vacant for at least two years. The funding has been re-appropriated to pending personnel.
- Creating 2 new operational units - represented by cost centers - within Service 189 by reallocating existing positions, including a Fuel Systems unit with 4 positions and a Fleet Facilities Maintenance unit with 16 positions. This restructuring enhances operational efficiency, strengthens asset management, and improves the Department's ability to maintain and support fleet infrastructure.
- Investing $223,000 through an Innovation Fund award to pilot the creation of a centralized motor pool that is expected to generate savings through reducing the use of external vehicle leases.

Service 189 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	2,902,094	3,187,142
1 Salaries	17,043,275	17,718,230	19,119,982
2 Other Personnel Costs	6,815,505	6,854,753	7,128,697
3 Contractual Services	31,878,059	22,797,515	26,550,181
4 Materials and Supplies	603,828	1,792,512	998,660
5 Equipment - $4,999 or less	351,558	334,382	746,254
6 Equipment - $5,000 and over	844,937	489,230	84,905
7 Grants, Subsidies and Contributions	2,758,162	2,845,071	2,939,837
8 Debt Service	27,971,468	34,115,833	35,898,447
9 Capital Improvements	655	0	0
Total	**88,267,447**	**89,849,620**	**96,654,105**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Fleet Equipment Repair (DGS)	45,579,247	36,846,419	44,188,051
Fleet Facilities Maintenance	0	0	2,759,479
Fleet Management Administration (DGS)	9,566,692	12,568,438	9,884,856
Fleet Management Information Technology (DGS)	463,874	537,000	435,806
Fleet Support Services (DGS)	4,424,607	5,781,930	3,145,971
Fleet Vehicle Purchases (DGS)	28,233,027	34,115,833	35,898,447
Fuel Systems	0	0	341,495
Total	**88,267,447**	**89,849,620**	**96,654,105**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Internal Service						
53231 - Public Building Maintenance Coordinator	0	0	1	54,749	1	54,749
00089 - Operations Officer V (Non-civil)	2	255,709	2	265,458	0	9,749
00091 - Operations Manager II (Non-civil)	1	162,318	1	179,075	0	16,757
00626 - Training Officer (Non-civil)	1	93,404	1	104,218	0	10,814
31109 - Operations Officer I	1	93,225	1	97,951	0	4,726
31110 - Operations Officer II	3	316,160	4	444,464	1	128,304
31112 - Operations Officer IV	2	229,906	3	329,670	1	99,764
31113 - Operations Officer V	1	124,108	1	139,323	0	15,215
31172 - Management Support Technician	1	69,433	1	72,953	0	3,520
31314 - Operations Research Analyst	2	187,011	1	98,140	(1)	(88,871)
33212 - Office Support Specialist II	6	247,173	5	221,969	(1)	(25,204)
33213 - Office Support Specialist III	8	394,434	8	436,494	0	42,060
33215 - Office Supervisor	1	78,492	1	83,710	0	5,218
33561 - Storekeeper I	1	39,108	1	41,485	0	2,377
33563 - Storekeeper II, Auto Parts	12	608,785	12	616,932	0	8,147
33564 - Stores Supervisor I, Auto Parts	2	136,615	2	139,599	0	2,984
33566 - Stores Supervisor II	1	88,316	1	92,793	0	4,477
33586 - Procurement Officer II	1	90,684	1	98,140	0	7,456
34132 - Accounting Assistant II	2	112,358	2	105,341	0	(7,017)
52110 - Automotive Mechanic	98	5,534,812	91	5,543,170	(7)	8,358
52114 - Automotive Lead Mechanic	18	1,418,773	18	1,525,995	0	107,222
52115 - Automotive Maintenance Supervisor I	18	1,472,728	17	1,486,806	(1)	14,078
52117 - Automotive Service Writer	3	194,550	3	199,737	0	5,187
52142 - Motor Equipment Specification Supervisor	1	99,189	1	107,172	0	7,983
52155 - Automotive Body Shop Supervisor	1	90,864	1	62,095	0	(28,769)
52162 - Fleet Quality Control Analyst	1	68,175	1	68,265	0	90
52193 - Automotive Maintenance Worker	16	695,735	16	744,489	0	48,754
52194 - Tire Maintenance Worker I	7	298,424	7	311,728	0	13,304
52195 - Tire Maintenance Worker II	1	55,380	1	59,912	0	4,532
52311 - Welder	7	397,980	7	427,560	0	29,580
52941 - Laborer	21	1,005,105	21	1,055,890	0	50,785
52943 - Laborer Crew Leader II	1	42,315	1	62,907	0	20,592
52991 - Building Maintenance General Supervisor	1	67,610	1	71,720	0	4,110
54516 - CDL Driver I	4	213,772	4	231,700	0	17,928
54517 - CDL Driver II	1	50,356	1	54,422	0	4,066
54518 - CDL Driver III	1	82,812	1	89,178	0	6,366
71263 - Fuel Technician Specialist	1	51,813	1	56,322	0	4,509

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
71264 - Fuel Systems Specialist	1	82,563	1	98,140	0	15,577
Fund Total	**250**	**15,250,195**	**243**	**15,879,672**	**(7)**	**629,477**
Civilian Position Total	**250**	**15,250,195**	**243**	**15,879,672**	**(7)**	**629,477**

Service 726: Administration - General Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,322,193	33	1,475,782	35	2,024,057	39
Internal Service	0	0	574,957	6	947,657	9
State	363	0	0	0	0	0
Total	**1,322,556**	**33**	**2,050,739**	**41**	**2,971,714**	**48**

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing the Department's administrative cost share transfer by $444,000 between the General Fund and Internal Service Funds to align with shifts in full-time staffing.
- Transferring the Portfolio and Property Management Services unit from Service 731: Facilities Management to Service 726: Administration - General Services. This transfer reflects the increase of 4 General Fund positions: 1 Real Estate Agent II, 1 Administrative Analyst, 1 Design Planner II, and 1 Operations Officer V.
- Reallocating 5 positions for the Communications and Legislative Affairs unit in Service 726: Administration – General Services, formalizing an existing team aligned around the Department's communications, external engagement, and legislative priorities.
- Creating a new Safety and Compliance unit within the Internal Service Fund by establishing 3 positions: 1 Operations Assistant III, 1 Operations Assistant II, and 1 Operations Officer V through the transfer of resources from Service 731: Facilities Management.
- Reducing the contractual service budget by $200,000 to realize savings from professional development contracts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,475,782
Changes with service impacts	
Decrease to contractual services for executive advisory	(200,000)
Changes without service impacts	
Increase in permanent full time wages	299,968
Increase in all other compensation	13,292
Increase in other personnel costs	72,751
Increase in contractual services expenses	213,890
Increase in materials and supplies	11,943
Decrease to operating supplies and equipment	(46,132)
Increase in grants, subsidies and contributions	6,984
Decrease to transfers	(354,957)
Transfer of 4 positions from Service 731	598,764
Decrease to computer software expenses	(68,228)
Fiscal 2027 Recommended Budget	**2,024,057**

Service 726 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(3,925,711)	(4,027,863)	(4,382,820)
1 Salaries	3,072,418	4,057,762	5,101,211
2 Other Personnel Costs	1,134,280	1,498,912	1,807,412
3 Contractual Services	877,885	383,035	328,697
4 Materials and Supplies	31,262	2,057	14,000
5 Equipment - $4,999 or less	71,367	16,558	25,620
6 Equipment - $5,000 and over	10,557	64,718	10,874
7 Grants, Subsidies and Contributions	50,497	55,560	66,720
Total	**1,322,556**	**2,050,739**	**2,971,714**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Communications and Legislative Affairs	0	0	829,825
Data Management and Process Improvement (DGS)	644,074	818,890	825,368
General Services Administration (DGS)	1,490,833	1,756,309	1,134,255
General Services Cost Transfers (DGS)	(3,837,796)	(3,973,702)	(4,382,820)
General Services Fiscal Services (DGS)	1,315,206	2,221,057	2,345,558
General Services Human Resources (DGS)	1,398,477	1,149,400	1,129,720
General Services Information Technology (DGS)	311,762	78,785	0
Portfolio and Property Management (DGS)	0	0	726,222
Safety and Compliance	0	0	363,586
Total	**1,322,556**	**2,050,739**	**2,971,714**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	2	192,592	2	208,435	0	15,843
00089 - Operations Officer V (Non-civil)	2	248,216	3	391,200	1	142,984
00090 - Operations Manager I (Non-civil)	3	395,646	3	438,115	0	42,469
00091 - Operations Manager II (Non-civil)	1	164,206	1	181,158	0	16,952
00093 - Operations Director I	2	341,342	2	347,059	0	5,717
00097 - Executive Director III	1	215,234	1	226,146	0	10,912
00103 - Operations Director III	1	192,504	1	202,264	0	9,760
07371 - HR Business Partner	1	113,526	1	119,281	0	5,755
10083 - Executive Assistant	1	73,590	1	77,321	0	3,731
10086 - Public Relations Coordinator (Non-civil)	1	86,570	1	90,959	0	4,389
31106 - Operations Assistant III	1	66,814	1	70,202	0	3,388
31109 - Operations Officer I	1	93,404	1	98,139	0	4,735
31110 - Operations Officer II	2	201,450	2	211,663	0	10,213
31113 - Operations Officer V	2	270,101	2	270,093	0	(8)
31312 - Administrative Analyst II	2	184,739	2	196,279	0	11,540
33213 - Office Support Specialist III	1	40,643	0	0	(1)	(40,643)
33501 - Purchasing Assistant	3	165,654	3	165,201	0	(453)
33587 - Procurement Officer I	1	61,061	1	62,740	0	1,679
33676 - HR Generalist I	0	0	1	64,976	1	64,976
33677 - HR Generalist II	2	186,808	2	189,235	0	2,427
33683 - HR Assistant II	3	154,651	2	100,226	(1)	(54,425)
33712 - Real Estate Agent II	0	0	1	102,538	1	102,538
34142 - Accountant II	1	85,520	1	89,855	0	4,335
34424 - Fiscal Officer	0	0	1	95,966	1	95,966
34425 - Fiscal Supervisor	1	100,700	2	210,023	1	109,323
74147 - Design Planner II	0	0	1	102,371	1	102,371
Fund Total	**35**	**3,634,971**	**39**	**4,311,445**	**4**	**676,474**
Internal Service						
00081 - Operations Assistant III (Non-civil)	0	0	1	77,321	1	77,321
31105 - Operations Assistant II	0	0	1	72,764	1	72,764
31113 - Operations Officer V	0	0	1	130,400	1	130,400
31312 - Administrative Analyst II	0	0	1	68,099	1	68,099
33501 - Purchasing Assistant	4	209,474	4	213,996	0	4,522
34133 - Accounting Assistant III	1	71,194	0	0	(1)	(71,194)
34425 - Fiscal Supervisor	1	95,226	1	100,054	0	4,828
Fund Total	**6**	**375,894**	**9**	**662,634**	**3**	**286,740**
Civilian Position Total	**41**	**4,010,865**	**48**	**4,974,079**	**7**	**963,214**

Service 730: Public and Private Energy Performance

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,466,178	8	1,416,038	7	1,492,238	7
Internal Service	47,326,926	1	37,886,079	1	45,964,494	1
Federal	0	0	549,550	0	549,550	0
State	415,998	0	4,246,394	0	8,460,007	0
Special	0	0	739,699	0	750,000	0
Total	**49,209,102**	**9**	**44,837,760**	**8**	**57,216,289**	**8**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	% of City government electricity usage from renewable sources	19%	19%	18%	20%	18%	20%	44%
Outcome	% of BEPS sites benchmarked in ENERGYSTAR® Portfolio Manager	N/A	N/A	N/A	N/A	N/A	N/A	100%
Outcome	Energy use of City buildings (kBtu/SF)	63	60	60	60	61	60	60
Outcome	Grant and rebate revenue awarded	$868,671	$971,938	$1,406,501	$1,000,000	$5,353,400	$1,000,000	$1,500,000

- Metrics were revised through participation in an agency performance plan pilot.

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing the energy billing allocation in the Internal Service Fund by $5.7 million to support increasing utility costs across all City-owned facilities, improving budget transparency and coordination.
- Eliminating a $2.4 million credit appropriated in Fiscal 2026 that was used to offset all City-owned facilities utility expenses.
- A $3.1 million net increase across Federal, State, and Special Fund appropriations. State Fund appropriations notably increased by a total of $4.2 million for continued support in the Energy Infrastructure Program and the Electric Vehicle Transition and Carbon Reduction Program.
- Investing $293,000 through an Innovation Fund award to pilot the energy management information system at the Benton Building and Harry S. Cummings Building, with an eye to expanding deployment across City-owned facilities; this will generate savings through informing behaviors and investments that lower utility costs at City buildings.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,416,038
Changes without service impacts	
Increase in permanent full time wages	45,761
Increase in all other compensation	16,653
Increase in other personnel costs	12,189
Increase in contractual services expenses	804
Increase in materials and supplies	576
Increase in operating supplies and equipment	210
Increase in grants, subsidies and contributions	7
Fiscal 2027 Recommended Budget	**1,492,238**

Service 730 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,016,125	955,617	1,022,766
2 Other Personnel Costs	329,829	331,223	344,721
3 Contractual Services	47,751,773	43,150,454	55,833,762
4 Materials and Supplies	76,969	224	800
5 Equipment - $4,999 or less	17,090	389,130	3,120
7 Grants, Subsidies and Contributions	17,316	11,112	11,120
Total	**49,209,102**	**44,837,760**	**57,216,289**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Energy Performance Administration	1,877,847	6,951,681	11,251,795
Energy Performance Unallocated Appropriation	4,329	0	0
Utility Billing	47,326,926	37,886,079	45,964,494
Total	**49,209,102**	**44,837,760**	**57,216,289**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00091 - Operations Manager II (Non-civil)	1	153,166	1	160,931	0	7,765
31113 - Operations Officer V	1	124,390	1	130,696	0	6,306
42222 - Construction Project Supervisor II	1	99,189	1	104,217	0	5,028
75337 - Energy Program Manager I	2	198,378	2	208,436	0	10,058
75338 - Energy Program Manager II	2	214,449	2	231,053	0	16,604
Fund Total	**7**	**789,572**	**7**	**835,333**	**0**	**45,761**
Internal Service						
31312 - Administrative Analyst II	1	93,404	1	98,139	0	4,735
Fund Total	**1**	**93,404**	**1**	**98,139**	**0**	**4,735**
Civilian Position Total	**8**	**882,976**	**8**	**933,472**	**0**	**50,496**

Service 731: Facilities Management

This service directly manages over 60 municipal facilities and maintains the portfolio of over 500 Mayor and City Council-owned properties. The goal of this service is to maintain facilities in a data driven manner that improves operations and reduce expenditures by embracing preventative maintenance and proactive measures. Activities performed by this service include repair of city facilities, custodial services, building security, and general maintenance. This service utilizes a modern, centralized data system to improve operational efficiency, data quality, and public transparency.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	11,088,450	6	10,890,041	6	9,970,512	2
Internal Service	43,675,606	91	42,262,721	93	44,272,425	89
Special	0	0	2,896,735	0	1,750,000	0
Total	**54,764,056**	**97**	**56,049,497**	**99**	**55,992,937**	**91**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Effectiveness	% routine maintenance completed on time	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effectiveness	% of preventive maintenance completed on time	17%	57%	53%	65%	58%	60%	60%
Effectiveness	% of elevator cars available per quarter	N/A	N/A	97%	80%	97%	90%	90%
Effectiveness	% of corrective work request completed on time	42%	33%	49%	55%	43%	55%	70%

- Metrics were revised through participation in an agency performance plan pilot.

Major Operating Budget Items

The Recommended Budget reflects:

- Reducing funding by $1.1 million from Special Funds (Surplus Property Disposal) for the holding costs associated with the 310 and 311 Saratoga Buildings.
- Transferring $125,000 from the Department of General Services to the Department of Public Works for contractual cleaning services to mitigate hazards and ensure employee safety at 8 Solid Waste Facilities.
- Transferring 4 General Fund and 3 Internal Service Fund positions to Service 726: Administration - General Services to support the Portfolio and Property Management Services unit and Safety and Compliance unit.
- Defunding 2 positions: 1 Utility Aide and 1 Office Support Specialist as part of the citywide initiative to discontinue funding for positions that remained vacant for at least two years; budget has been moved to pending personnel.
- Creating a Facilities Management Administration unit by reallocating existing resources within Service 731: Facilities Management. This reorganization is budget neutral and aligns 11 positions under a unified structure and includes the transfer debit of approximately $1.2 million for the administrative cost share.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	10,890,041
Changes with service impacts	
Decrease in contractual services for professional advisory	(104,868)
Changes without service impacts	
Increase in permanent full time wages	46,556
Decrease to all other compensation	(19,104)
Increase in other personnel costs	17,806
Decrease to contractual services expenses	(53,952)
Increase in materials and supplies	3,958
Decrease to operating supplies and equipment	(1,339)
Decrease to grants, subsidies and contributions	(5,554)
Increase to transfers	33,196
Increase contribution to the Building Maintenance Fund for rent at City-owned buildings	240,713
Transfer contractual costs to Department of Public Works	(125,000)
Decrease contribution to the Building Maintenance Fund for City energy expenses	(353,177)
Transfer 4 positions to Service 726	(598,764)
Fiscal 2027 Recommended Budget	**9,970,512**

Service 731 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	1,023,617	1,182,728
1 Salaries	7,536,681	6,936,525	8,775,273
2 Other Personnel Costs	2,492,928	2,804,050	2,649,786
3 Contractual Services	42,201,670	41,620,664	40,011,130
4 Materials and Supplies	1,613,842	1,137,860	1,335,917
5 Equipment - $4,999 or less	162,770	35,934	43,639
6 Equipment - $5,000 and over	16,491	0	0
7 Grants, Subsidies and Contributions	142,857	133,344	126,490
9 Capital Improvements	596,817	2,357,503	1,867,974
Total	**54,764,056**	**56,049,497**	**55,992,937**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Facilities Building Maintenance (DGS)	50,431,275	50,090,943	49,104,133
Facilities Capital Reserve (DGS)	616,016	2,357,503	1,867,974
Facilities Management Administration	0	0	2,954,391
Facilities Management System (DGS)	3,344	132,857	93,158
Historic Properties Program (DGS)	23,954	0	0
Portfolio and Property Management (DGS)	579,594	665,991	0
Surplus School Management (DGS)	2,763,767	2,379,931	1,496,831
War Memorial Building (DGS)	346,106	422,272	476,450
Total	**54,764,056**	**56,049,497**	**55,992,937**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00082 - Building Repairer I	1	53,607	1	56,287	0	2,680
00089 - Operations Officer V (Non-civil)	1	124,108	0	0	(1)	(124,108)
31104 - Operations Assistant I	1	66,392	1	69,758	0	3,366
31312 - Administrative Analyst II	1	82,210	0	0	(1)	(82,210)
33712 - Real Estate Agent II	1	99,189	0	0	(1)	(99,189)
74147 - Design Planner II	1	97,432	0	0	(1)	(97,432)
Fund Total	**6**	**522,938**	**2**	**126,045**	**(4)**	**(396,893)**
Internal Service						
00081 - Operations Assistant III (Non-civil)	1	73,590	0	0	(1)	(73,590)
00089 - Operations Officer V (Non-civil)	2	248,216	2	274,032	0	25,816
00091 - Operations Manager II (Non-civil)	1	157,590	1	165,580	0	7,990
00093 - Operations Director I	1	173,349	1	191,245	0	17,896
31104 - Operations Assistant I	0	0	1	68,723	1	68,723
31105 - Operations Assistant II	1	69,253	0	0	(1)	(69,253)
31106 - Operations Assistant III	0	0	1	77,321	1	77,321
31109 - Operations Officer I	0	0	2	196,280	2	196,280
31111 - Operations Officer III	0	0	2	221,364	2	221,364
31311 - Administrative Analyst I	1	67,610	1	71,720	0	4,110
31312 - Administrative Analyst II	1	88,287	1	92,763	0	4,476
31314 - Operations Research Analyst	1	93,404	1	98,140	0	4,736
33212 - Office Support Specialist II	1	37,872	1	46,816	0	8,944
33213 - Office Support Specialist III	3	209,476	3	167,761	0	(41,715)
33561 - Storekeeper I	1	40,282	1	41,485	0	1,203
33565 - Stores Supervisor I	1	52,055	1	52,619	0	564
33586 - Procurement Officer II	1	93,404	1	98,140	0	4,736
42221 - Construction Project Supervisor I	1	93,404	0	0	(1)	(93,404)
42222 - Construction Project Supervisor II	1	110,313	1	115,906	0	5,593
42992 - Environmental Technician	1	68,175	1	68,265	0	90
42995 - Environmental Technician Supervisor	1	85,832	1	90,183	0	4,351
52211 - Electrical Mechanic I	2	98,798	2	105,716	0	6,918
52212 - Electrical Mechanic II	2	100,712	2	110,896	0	10,184
52215 - Electrical Mechanic Supervisor	1	80,684	1	85,589	0	4,905
52271 - Painter I	1	43,890	1	47,717	0	3,827
52272 - Painter II	2	99,199	2	106,018	0	6,819
52273 - Painter III	2	109,423	2	118,964	0	9,541
52275 - Painter Supervisor	1	86,537	1	89,797	0	3,260
52281 - Pipefitter I	1	40,071	1	47,717	0	7,646
52282 - Pipefitter II	2	120,308	2	116,441	0	(3,867)
52285 - Pipefitter Supervisor	1	78,492	1	79,940	0	1,448
52941 - Laborer	2	87,477	2	90,217	0	2,740

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
52951 - Utility Aide	2	79,428	1	40,087	(1)	(39,341)
52982 - Superintendent of Public Building Repair	2	175,489	2	208,435	0	32,946
53111 - Building Repairer	23	1,134,386	21	1,101,095	(2)	(33,291)
53115 - Building Repairer Supervisor	1	71,749	1	76,111	0	4,362
53222 - Public Building Manager	3	219,898	3	187,262	0	(32,636)
53231 - Public Building Maintenance Coordinator	10	556,770	8	490,708	(2)	(66,062)
54212 - Heating and Air Conditioning Technician II	3	160,139	3	174,102	0	13,963
54213 - Heating and Air Conditioning Technician III	1	50,573	1	63,002	0	12,429
54215 - Heating and Air Conditioning Technician Supervisor I	1	58,544	0	0	(1)	(58,544)
72115 - Engineer Supervisor	1	124,274	1	130,400	0	6,126
72492 - Building Project Coordinator	7	557,477	7	583,014	0	25,537
75112 - Architect II	1	97,391	1	107,445	0	10,054
90000 - New Position	1	68,226	0	0	(1)	(68,226)
Fund Total	**93**	**6,062,047**	**89**	**6,299,016**	**(4)**	**236,969**
Civilian Position Total	**99**	**6,584,985**	**91**	**6,425,061**	**(8)**	**(159,924)**

Service 734: Capital Projects Division - Design and Construction

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,228,535	26	1,257,086	28	1,419,922	27
Total	**1,228,535**	**26**	**1,257,086**	**28**	**1,419,922**	**27**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Effectiveness	% of design projects that are completed on time	100%	83%	88%	90%	100%	90%	90%
Effectiveness	% of construction projects that are completed on time	100%	80%	100%	88%	100%	89%	90%
Effectiveness	% of construction projects that are within 10% of the accepted bid value	100%	80%	71%	73%	80%	73%	74%
Effectiveness	% of construction projects that meet or exceed the Original Minority Business Enterprise goals	100%	100%	100%	100%	100%	90%	90%
Effectiveness	% of construction projects that meet or exceed the Original Women Business Enterprise goals	100%	100%	86%	100%	100%	90%	90%

- Metrics were revised through participation in an agency performance plan pilot.

Major Operating Budget Items

- The Recommended Budget reflects reducing position count by abolishing 1 Engineer II position as part of a citywide initiative to defund positions that have remained vacant for at least two years.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,257,086
Changes without service impacts	
Increase in permanent full time wages	156,101
Increase in all other compensation	292
Increase in other personnel costs	99,991
Increase in contractual services expenses	17,202
Increase in materials and supplies	1,586
Increase in operating supplies and equipment	3,672
Increase in grants, subsidies and contributions	27
Decrease to transfers	(42,674)
Decrease assumed savings from vacancies and staff turnover	60,465
Abolish 1 Engineer II position	(133,826)
Fiscal 2027 Recommended Budget	**1,419,922**

Service 734 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(2,818,330)	(2,861,004)
1 Salaries	427,120	2,780,461	2,872,837
2 Other Personnel Costs	183,996	957,743	1,048,390
3 Contractual Services	394,453	191,940	209,142
4 Materials and Supplies	1,957	2,649	4,235
5 Equipment - $4,999 or less	114,176	29,514	10,530
6 Equipment - $5,000 and over	66,428	75,606	98,262
7 Grants, Subsidies and Contributions	40,404	37,503	37,530
Total	**1,228,535**	**1,257,086**	**1,419,922**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Capital Projections Design and Construction (DGS)	1,228,535	1,257,086	1,419,922
Total	**1,228,535**	**1,257,086**	**1,419,922**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	138,684	1	145,715	0	7,031
00091 - Operations Manager II (Non-civil)	1	159,349	1	175,799	0	16,450
31104 - Operations Assistant I	1	65,408	1	68,724	0	3,316
31109 - Operations Officer I	1	84,048	1	88,309	0	4,261
33215 - Office Supervisor	1	47,871	1	53,641	0	5,770
42221 - Construction Project Supervisor I	1	93,404	1	98,140	0	4,736
42222 - Construction Project Supervisor II	4	423,902	4	445,392	0	21,490
42264 - Construction Building Inspector II, DGS	4	294,756	4	311,931	0	17,175
42274 - Construction Electrical Inspector II, DGS	1	95,406	1	97,167	0	1,761
42284 - Construction Mechanical Inspector II, DGS	1	74,292	1	77,097	0	2,805
72113 - Engineer II	5	523,250	4	449,983	(1)	(73,267)
72115 - Engineer Supervisor	1	124,108	1	130,400	0	6,292
72494 - Construction Contract Administrator	1	107,881	1	113,350	0	5,469
74195 - Historic Preservation Officer	1	110,606	1	116,213	0	5,607
75112 - Architect II	4	396,333	4	399,056	0	2,723
Fund Total	**28**	**2,739,298**	**27**	**2,770,917**	**(1)**	**31,619**
Civilian Position Total	**28**	**2,739,298**	**27**	**2,770,917**	**(1)**	**31,619**

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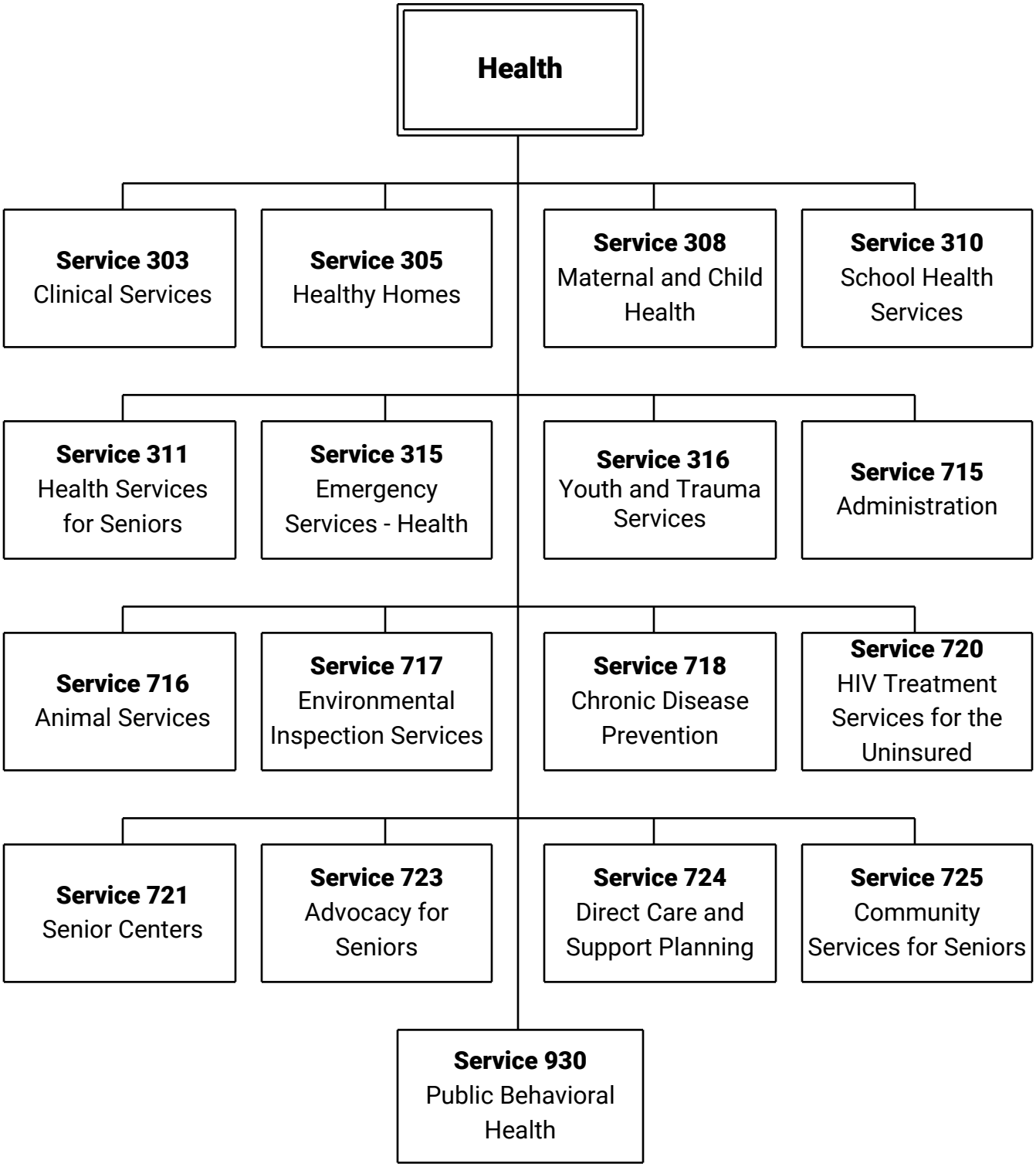
Health


Health
Service 303
Clinical Services
Service 305
Healthy Homes
Service 308
Maternal and Child Health
Service 310
School Health Services
Service 311
Health Services for Seniors
Service 315
Emergency Services - Health
Service 316
Youth and Trauma Services
Service 715
Administration
Service 716
Animal Services
Service 717
Environmental Inspection Services
Service 718
Chronic Disease Prevention
Service 720
HIV Treatment Services for the Uninsured
Service 721
Senior Centers
Service 723
Advocacy for Seniors
Service 724
Direct Care and Support Planning
Service 725
Community Services for Seniors
Service 930
Public Behavioral Health

Health

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	48,732,071	398	55,608,620	416	63,184,451	377
Federal	63,927,094	280	98,666,978	321	78,367,695	277
State	25,679,640	128	27,889,382	93	30,445,990	85
Special	2,204,608	41	18,210,736	73	31,506,317	78
Special Grant	735,462	6	468,490	0	0	0
Total	**141,278,875**	**853**	**200,844,206**	**903**	**203,504,453**	**817**

The Fiscal 2027 Recommended Budget reflects:

- Funding the City's memorandum of understanding with Baltimore City Public Schools (BCPS) for the School Health Program, with the Health Department operating the program at 113 schools and BCPS operating at 36 schools. Funding for 18 positions supported by the General Fund was eliminated to reflect the required payment to BCPS.
- Reducing the Ryan White Federal awards by $1.8 million, including 19 positions, based on anticipated funding levels.
- Abolishing positions as part of a citywide initiative to discontinue funding for positions that have remained vacant for at least two years.
- Increasing the annual allocation for BARCS by 3% to $2.1 million.
- Allocating $6.5 million in Opioid Restitution Funds to establish the Division of Behavioral Health, support the Needle Exchange Program, and fund 1 new Program Coordinator in Service 308: Maternal and Child Health.
- Increasing funding in Service 722: Administration - CARE by $426,000 to reflect a grant award for the Title III/VII Older Americans Act Grant.
- Allocating $2.0 million to restore funding for Sexual Health and Wellness Clinics.
- Reallocation of $18,513,891 from Service 307: Substance Use Disorder and Mental Health to Service 930: Public Behavioral Health.

Dollars by Service

Service	Actual Fiscal 2025	Budget Fiscal 2026	Budget Fiscal 2027
303: Clinical Services	6,923,052	8,912,182	10,023,378
305: Health Homes	2,684,865	4,112,842	4,116,947
307: Substance Use Disorder and Mental Health	2,280,395	9,824,220	0
308: Maternal and Child Health	28,663,892	29,983,742	31,107,238
310: School Health Services	18,167,904	22,096,369	22,705,722
311: Health Services for Seniors	3,876,919	7,562,645	7,861,367
315: Emergency Services - Health	7,951,134	14,982,802	10,085,737
316: Youth and Trauma Services	1,079,083	4,394,307	2,590,707
715: Administration - Health	10,047,268	19,943,596	23,216,271
716: Animal Services	4,486,409	4,833,707	5,293,218
717: Environmental inspection Services	2,925,026	3,606,167	3,566,757
718: Chronic Disease Prevention	1,437,660	1,703,485	2,102,847
720: HIV Treatment Services for the Uninsured	34,608,982	45,904,693	40,336,436
721: Senior Centers	3,977,749	5,592,997	6,546,820
722: Administration - CARE	278,917	0	0
723: Advocacy for Seniors	1,408,643	2,947,318	3,390,571
724: Direct Care and Support Planning	3,895,605	6,207,443	5,279,254
725: Community Services for Seniors	6,585,372	8,235,691	6,692,292
930: Public Behavioral Health	0	0	18,588,891
Total	**141,278,875**	**200,844,206**	**203,504,453**

Dollars by Object

Object	Actual Fiscal 2025	Budget Fiscal 2026	Budget Fiscal 2027
0 Transfers	0	(2,592,919)	(3,684,919)
1 Salaries	41,766,461	70,859,286	66,924,065
2 Other Personnel Costs	16,348,954	23,920,857	26,042,785
3 Contractual Services	71,226,987	95,235,801	97,217,014
4 Materials and Supplies	7,177,451	9,552,183	8,061,935
5 Equipment - $4,999 or less	1,544,557	1,326,453	1,544,376
6 Equipment - $5,000 and over	460,191	316,377	430,318
7 Grants, Subsidies and Contributions	2,754,274	2,226,168	6,968,879
Total	**141,278,875**	**200,844,206**	**203,504,453**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
303: Clinical Services	52	48	32
305: Health Homes	26	27	30
307: Substance Use Disorder and Mental Health	8	33	0
308: Maternal and Child Health	123	103	104
310: School Health Services	221	220	165
311: Health Services for Seniors	38	39	31
315: Emergency Services - Health	26	30	29
316: Youth and Trauma Services	14	19	17
715: Administration - Health	76	101	117
716: Animal Services	20	20	20
717: Environmental inspection Services	28	28	28
718: Chronic Disease Prevention	12	10	12
720: HIV Treatment Services for the Uninsured	135	143	103
721: Senior Centers	28	31	28
722: Administration - CARE	0	0	0
723: Advocacy for Seniors	18	24	25
724: Direct Care and Support Planning	15	21	17
725: Community Services for Seniors	13	6	4
930: Public Behavioral Health	0	0	55
Total	**853**	**903**	**817**

Service 303: Clinical Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,326,757	19	5,129,653	21	7,764,427	18
Federal	2,895,660	31	2,777,366	24	1,908,516	13
State	731,403	2	180,361	3	181,430	1
Special	(30,768)	0	115,539	0	169,005	0
Total	**6,923,052**	**52**	**8,202,919**	**48**	**10,023,378**	**32**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of contact investigations initiated for eligible active TB cases	32%	88%	100%	92%	100%	100%	100%
Outcome	% of out of care persons with HIV linked to ongoing healthcare	98%	91%	56%	90%	75%	75%	85%
Outcome	% of actively infected TB patients who are receiving anti-tubercular medications	96%	100%	100%	100%	100%	100%	100%
Output	# of client visits for STI services	12,411	13,515	12,575	15,000	7,157	6,000	8,000
Output	# of dental visits	707	864	927	1,500	342	1,150	1,100

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $2.0 million to restore funding for 2 Sexual Health Wellness Clinics 5 days/week. This expansion will allow for simultaneous fully staffed operations at both clinics.
- Decreasing $2.1 million in Federal Fund support for the Sexually Transmitted Infection Surveillance Network. This funding supported 12 Clinical Services positions in the Fiscal 2026 budget.
- A net decrease of 3 General Fund positions, including abolishing 2 long term vacant positions as part of the budget balancing strategy for Fiscal 2027 and transferring 1 position to Service 715: Administration - Health.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,129,653
Changes with service impacts	
Increase funding for Sexual Health and Wellness Clinics staffing	2,000,000
Changes without service impacts	
Increase in permanent full time wages	64,677
Decrease to all other compensation	(64,952)
Increase in other personnel costs	22,133
Increase in contractual services expenses	31,265
Increase in materials and supplies	13,749
Increase in operating supplies and equipment	207
Decrease to grants, subsidies and contributions	(1,186)
Increase contributions to the Building Maintenance Fund for rent at City-owned buildings	741,293
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	13,592
Increase contributions to the Building Maintenance Fund for energy utilities	2,648
Transfer 1 position to Service 715	(78,574)
Abolish 2 long-term vacant positions	(110,078)
Fiscal 2027 Recommended Budget	**7,764,427**

Service 303 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,587,548	3,342,385	2,841,344
2 Other Personnel Costs	946,420	1,076,216	951,232
3 Contractual Services	2,968,927	3,059,545	5,638,545
4 Materials and Supplies	294,246	640,307	526,084
5 Equipment - $4,999 or less	69,923	29,450	25,757
7 Grants, Subsidies and Contributions	55,987	55,016	40,416
Total	**6,923,052**	**8,202,919**	**10,023,378**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Baltimore Disease Control (BDC) Laboratory	228,925	265,054	278,519
Clinical Services Administration	1,108,375	1,037,626	3,732,993
Dental Services	282,302	768,994	860,670
Epidemiology	120,470	220,334	228,422
HIV Prevention	(134,889)	246,305	240,600
HIV Treatment Case Management	2,011	498,000	528,151
Healthcare for the Homeless	1,012,790	0	0
Sexually Transmitted Disease Control	4,301,301	5,166,606	4,104,023
Tuberculosis Control	1,768	0	50,000
Total	**6,923,052**	**8,202,919**	**10,023,378**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00091 - Operations Manager II (Non-civil)	1	171,742	1	180,449	0	8,707
33212 - Office Support Specialist II	1	64,576	1	67,008	0	2,432
33215 - Office Supervisor	1	66,992	1	71,065	0	4,073
33501 - Purchasing Assistant	1	43,447	0	0	(1)	(43,447)
34511 - Research Analyst I	1	53,933	1	59,138	0	5,205
42571 - Public Health Investigator	2	117,615	1	73,566	(1)	(44,049)
61111 - Health Program Administrator I	1	93,404	1	98,140	0	4,736
61114 - Health Programs Bureau Administrator	1	99,339	1	104,375	0	5,036
61391 - Medical Office Assistant, 12-month	1	40,282	1	42,731	0	2,449
62311 - Public Health Dentist	1	120,890	1	127,019	0	6,129
62312 - Director, Oral Health Services	1	132,836	1	139,570	0	6,734
62425 - Dental Assistant Board Qualified	4	168,104	3	137,363	(1)	(30,741)
63225 - Medical Laboratory Technician Supervisor	1	106,968	1	112,391	0	5,423
63393 - Phlebotomist	1	71,537	1	49,363	0	(22,174)
71512 - Laboratory Assistant II	3	172,119	3	185,766	0	13,647
Fund Total	**21**	**1,523,784**	**18**	**1,447,944**	**(3)**	**(75,840)**
Federal Fund						
10215 - Grant Services Specialist I	1	35,823	1	35,120	0	(703)
10217 - Grant Services Specialist III	2	165,643	2	176,273	0	10,630
31109 - Operations Officer I	1	89,301	1	93,829	0	4,528
33212 - Office Support Specialist II	3	120,004	2	89,584	(1)	(30,420)
42561 - Public Health Representative II	3	178,436	1	71,635	(2)	(106,801)
42562 - Public Health Representative III	5	318,520	1	72,714	(4)	(245,806)
42571 - Public Health Investigator	0	0	1	60,578	1	60,578
61111 - Health Program Administrator I	1	93,404	1	75,382	0	(18,022)
61113 - Health Program Administrator II	1	99,189	0	0	(1)	(99,189)
61252 - Community Health Educator II	1	70,990	1	75,307	0	4,317
61253 - Community Health Educator III	1	60,292	1	65,876	0	5,584
61391 - Medical Office Assistant, 12-month	2	77,450	0	0	(2)	(77,450)
62212 - Community Health Nurse II, 12-month	1	89,244	0	0	(1)	(89,244)
62294 - Nurse Practitioner	1	103,450	1	122,965	0	19,515
81113 - Social Worker II	1	63,704	0	0	(1)	(63,704)
Fund Total	**24**	**1,565,450**	**13**	**939,263**	**(11)**	**(626,187)**
State Fund						
42563 - Public Health Representative Supervisor	1	99,189	1	104,218	0	5,029
61113 - Health Program Administrator II	1	88,326	0	0	(1)	(88,326)
61251 - Community Health Educator I	1	43,250	0	0	(1)	(43,250)
Fund Total	**3**	**230,765**	**1**	**104,218**	**(2)**	**(126,547)**
Civilian Position Total	**48**	**3,319,999**	**32**	**2,491,425**	**(16)**	**(828,574)**

Service 305: Healthy Homes

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,277,456	5	1,724,300	5	1,057,004	8
Federal	527,358	7	1,729,864	18	2,245,364	18
State	880,051	14	658,678	4	814,579	4
Total	**2,684,865**	**26**	**4,112,842**	**27**	**4,116,947**	**30**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of homes assessed for health and safety risks	438	450	513	500	310	500	500
Outcome	% of children with elevated blood lead levels receiving environmental home inspections per protocol	38%	60%	37%	65%	32%	70%	70%
Outcome	% of children with reduced asthma-related ED visits at the 3rd home visit	94%	96%	95%	98%	97%	95%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- Reducing funding previously allocated for lead testing to create 2 new Environmental Sanitarians. The budget also transfers an additional Environmental Sanitarian from Service 717: Environmental Services. These changes are intended to increase inspection capacity in the service.
- A net decrease of $453,339 in private lease costs. This decrease reflects transferring $614,318 to Service 715: Administration - Health and increasing funding for the 7 E. Redwood lease by $160,979 to better reflect actual costs.
- Transferring funding for the Hebrew Orphan Asylum (HOA) lease to Service 930: Public Behavioral Health

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,724,300
Changes with service impacts	
Create 1 and fund 1 Environmental Sanitarian II position	158,041
Changes without service impacts	
Increase in permanent full time wages	9,934
Decrease to all other compensation	(358,965)
Increase in other personnel costs	10,900
Decrease to contractual services expenses	(21,099)
Increase in materials and supplies	836
Increase in operating supplies and equipment	1,320
Increase in grants, subsidies and contributions	2,861
Transfer 1 Operations Officer V position from Service 715	188,314
Increase funding for 7 E. Redwood lease to reflect actual costs	160,979
Increase funding for pending personnel actions	93,512
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	60,889
Decrease funding for the lead testing to reflect actual costs	(360,500)
Transfer funding for the Hebrew Orphan Asylum (HOA) lease to Service 930	(614,318)
Fiscal 2027 Recommended Budget	**1,057,004**

Service 305 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,092,485	1,770,102	2,361,972
2 Other Personnel Costs	522,741	748,622	844,105
3 Contractual Services	1,025,579	1,367,770	620,235
4 Materials and Supplies	92,487	184,336	223,544
5 Equipment - $4,999 or less	24,625	9,720	21,700
7 Grants, Subsidies and Contributions	(73,052)	32,292	45,391
Total	**2,684,865**	**4,112,842**	**4,116,947**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Healthy Homes Inspections and Enforcement	366,046	749,482	963,492
Lead Poisoning Prevention	2,318,819	3,363,360	3,153,455
Total	**2,684,865**	**4,112,842**	**4,116,947**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	0	0	1	140,238	1	140,238
31501 - Program Compliance Officer I	1	61,618	1	63,429	0	1,811
42511 - Environmental Sanitarian I	1	53,933	1	56,322	0	2,389
42512 - Environmental Sanitarian II	3	182,414	5	318,582	2	136,168
Fund Total	**5**	**297,965**	**8**	**578,571**	**3**	**280,606**
Federal Fund						
31755 - Resource Development Coordinator	1	102,613	1	90,517	0	(12,096)
42515 - Environmental Health Supervisor	1	91,981	1	96,644	0	4,663
61111 - Health Program Administrator I	1	70,338	1	75,382	0	5,044
61113 - Health Program Administrator II	1	91,403	1	104,375	0	12,972
61167 - Case Management Supervisor	1	100,177	1	103,950	0	3,773
61251 - Community Health Educator I	1	43,250	1	56,322	0	13,072
61252 - Community Health Educator II	7	393,859	7	442,876	0	49,017
61253 - Community Health Educator III	1	60,292	1	62,095	0	1,803
62215 - Community Health Nurse Supervisor I	1	111,075	1	115,825	0	4,750
81172 - Senior Social Services Coordinator	1	67,610	1	71,720	0	4,110
81322 - Program Assistant I	1	40,643	1	44,129	0	3,486
81323 - Program Assistant II	1	55,396	1	56,128	0	732
Fund Total	**18**	**1,228,637**	**18**	**1,319,963**	**0**	**91,326**
State Fund						
31100 - Administrative Coordinator	1	66,992	1	71,065	0	4,073
33149 - Agency IT Specialist III	1	81,143	1	85,257	0	4,114
61411 - Medical Records Technician	2	102,104	2	108,312	0	6,208
Fund Total	**4**	**250,239**	**4**	**264,634**	**0**	**14,395**
Civilian Position Total	**27**	**1,776,841**	**30**	**2,163,168**	**3**	**386,327**

Service 307: Substance Use Disorder and Mental Health

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	807,746	2	1,784,925	2	0	0
Federal	226,202	0	132,020	1	0	0
State	552,320	6	1,922,767	5	0	0
Special	694,126	0	6,693,771	25	0	0
Total	**2,280,395**	**8**	**10,533,483**	**33**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects abolishing Service 307: Substance Use Disorder and Mental Health. The positions and non-personnel costs from this service are transferred to a new service, Service 930: Public Behavioral Health.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,784,925
Changes with service impacts	
Transfer funding to Service 930 based on organizational restructure for Fiscal 2027	(1,784,925)
Fiscal 2027 Recommended Budget	**0**

Service 307 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	378,744	3,154,671	0
2 Other Personnel Costs	137,957	684,152	0
3 Contractual Services	1,286,824	5,867,487	0
4 Materials and Supplies	35,074	193,789	0
5 Equipment - $4,999 or less	11,520	347,620	0
6 Equipment - $5,000 and over	421,350	275,000	0
7 Grants, Subsidies and Contributions	8,926	10,764	0
Total	**2,280,395**	**10,533,483**	**0**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Healthcare for the Homeless	0	709,263	0
Maryland State Developmental Disabilities Support	0	606,680	0
Substance Abuse	2,280,395	9,217,540	0
Total	**2,280,395**	**10,533,483**	**0**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31111 - Operations Officer III	1	90,126	0	0	(1)	(90,126)
61111 - Health Program Administrator I	1	86,811	0	0	(1)	(86,811)
Fund Total	**2**	**176,937**	**0**	**0**	**(2)**	**(176,937)**
Federal Fund						
10217 - Grant Services Specialist III	1	79,846	0	0	(1)	(79,846)
Fund Total	**1**	**79,846**	**0**	**0**	**(1)**	**(79,846)**
State Fund						
10216 - Grant Services Specialist II	1	44,780	0	0	(1)	(44,780)
31192 - Program Coordinator	2	186,808	0	0	(2)	(186,808)
61252 - Community Health Educator II	1	69,259	0	0	(1)	(69,259)
61253 - Community Health Educator III	1	53,933	0	0	(1)	(53,933)
Fund Total	**5**	**354,780**	**0**	**0**	**(5)**	**(354,780)**
Special Revenue						
00085 - Operations Officer I (Non-civil)	1	93,404	0	0	(1)	(93,404)
00087 - Operations Officer III (Non-civil)	1	105,341	0	0	(1)	(105,341)
00088 - Operations Officer IV (Non-civil)	1	113,523	0	0	(1)	(113,523)
00091 - Operations Manager II (Non-civil)	1	141,951	0	0	(1)	(141,951)
00702 - Administrative Coordinator (Non-civil)	1	51,813	0	0	(1)	(51,813)
07357 - Accountant II (Non-civil)	2	186,808	0	0	(2)	(186,808)
07360 - Accountant Supervisor (Non-civil)	1	99,188	0	0	(1)	(99,188)
10240 - Program Coordinator (Non-civil)	2	186,808	0	0	(2)	(186,808)
61111 - Health Program Administrator I	2	186,808	0	0	(2)	(186,808)
61113 - Health Program Administrator II	1	99,188	0	0	(1)	(99,188)
61252 - Community Health Educator II	1	47,871	0	0	(1)	(47,871)
61253 - Community Health Educator III	5	239,355	0	0	(5)	(239,355)
61255 - Community Health Educator Supervisor	1	99,188	0	0	(1)	(99,188)
61291 - Epidemiologist	2	198,376	0	0	(2)	(198,376)
61293 - Epidemiologist Supervisor	1	124,107	0	0	(1)	(124,107)
62294 - Nurse Practitioner	1	113,112	0	0	(1)	(113,112)
72411 - Contract Administrator I	1	47,871	0	0	(1)	(47,871)
Fund Total	**25**	**2,134,712**	**0**	**0**	**(25)**	**(2,134,712)**
Civilian Position Total	**33**	**2,746,275**	**0**	**0**	**(33)**	**(2,746,275)**

Service 308: Maternal and Child Health

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,267,960	6	2,444,352	6	2,698,259	10
Federal	18,099,566	112	22,346,062	95	20,820,569	84
State	6,547,331	3	2,961,287	1	5,229,178	9
Special	241,077	2	1,899,225	1	2,359,232	1
Special Grant	507,959	0	332,816	0	0	0
Total	**28,663,892**	**123**	**29,983,742**	**103**	**31,107,238**	**104**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of reproductive health service clients served by City clinics	3,700	3,544	3,940	4,157	4,376	4,157	4,400
Outcome	% of children receiving home visiting services that have a completed social/ emotional development screening at recommended intervals	93%	100%	97%	90%	99%	90%	95%
Output	# of unduplicated families that receive case management services by professional home visitors	116	163	204	150	139	150	130

Major Operating Budget Items

The Recommended Budget reflects:

- The General Fund position count in this service increased by 4 positions. The budget reflects the following changes: transferring 1 position to Service 715: Administration - Health and transferring 5 positions from grant funds to the General Fund.
- Removing $332,816 in the Special Grant Fund budget. The funding appropriated in Fiscal 2026 was for a one-time grant award and has no impact on the level of service provided.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,444,352
Changes without service impacts	
Increase in permanent full time wages	550,844
Decrease to all other compensation	(296,795)
Increase in other personnel costs	145,164
Increase in contractual services expenses	269,738
Increase in materials and supplies	62,637
Decrease to operating supplies and equipment	(8,037)
Increase in grants, subsidies and contributions	5,454
Increase funding for private lease to reflect actual costs	243,778
Increase contributions to the Building Maintenance Fund for energy utilities	4,173
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	(9,159)
Transfer 1 position to Service 715	(176,394)
Decrease contributions to the Building Maintenance Fund for rent at City-owned buildings	(200,420)
Decrease funding for infant and toddler early intervention services to reflect actual costs	(337,076)
Fiscal 2027 Recommended Budget	**2,698,259**

Service 308 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	4,861,486	7,631,454	7,928,509
2 Other Personnel Costs	1,654,170	2,936,558	3,104,775
3 Contractual Services	19,749,086	18,499,920	18,066,938
4 Materials and Supplies	842,469	739,550	657,668
5 Equipment - $4,999 or less	131,002	53,072	79,283
6 Equipment - $5,000 and over	7,464	0	0
7 Grants, Subsidies and Contributions	1,418,216	123,188	1,270,065
Total	**28,663,892**	**29,983,742**	**31,107,238**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
B'more for Healthy Babies	1,343,599	2,272,765	2,737,031
Children and Youth (BCHD)	2,770,542	2,113,329	1,440,544
Comprehensive Health Services	714,999	1,189,991	1,611,215
Early Head Start (BCHD)	5,680	0	0
Family Planning	3,656,271	3,184,436	4,665,034
Healthy Teens and Young Adults	189,860	834,442	798,753
Immunization	2,174,236	1,106,937	1,113,007
Infants and Toddlers	3,865,424	5,244,130	5,368,643
Maryland Children's Health Program	9,512,937	8,654,080	7,361,910
Maternal and Infant Nursing	2,740,895	2,947,616	3,083,609
WIC Supplemental Food	1,689,450	2,436,016	2,927,492
Total	**28,663,892**	**29,983,742**	**31,107,238**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	120,000	0	0	(1)	(120,000)
00091 - Operations Manager II (Non-civil)	0	0	1	180,448	1	180,448
10109 - Clinical Health Director	1	158,100	1	149,148	0	(8,952)
31113 - Operations Officer V	1	124,108	1	130,400	0	6,292
31192 - Program Coordinator	0	0	1	98,140	1	98,140
61113 - Health Program Administrator II	0	0	1	91,096	1	91,096
61114 - Health Programs Bureau Administrator	0	0	1	110,616	1	110,616
61391 - Medical Office Assistant, 12-month	1	43,966	1	41,485	0	(2,481)
62212 - Community Health Nurse II, 12-month	1	118,513	1	133,001	0	14,488
62294 - Nurse Practitioner	1	118,360	1	103,957	0	(14,403)
81113 - Social Worker II	0	0	1	65,200	1	65,200
Fund Total	**6**	**683,047**	**10**	**1,103,491**	**4**	**420,444**
Federal Fund						
00088 - Operations Officer IV (Non-civil)	1	113,524	0	0	(1)	(113,524)
00091 - Operations Manager II (Non-civil)	1	158,292	0	0	(1)	(158,292)
10215 - Grant Services Specialist I	2	71,997	2	70,240	0	(1,757)
10216 - Grant Services Specialist II	1	44,780	1	52,000	0	7,220
10217 - Grant Services Specialist III	1	68,289	0	0	(1)	(68,289)
31100 - Administrative Coordinator	2	128,280	2	118,656	0	(9,624)
31111 - Operations Officer III	2	188,161	1	95,888	(1)	(92,273)
31192 - Program Coordinator	3	252,047	1	78,073	(2)	(173,974)
33211 - Office Support Specialist I	2	79,855	3	121,525	1	41,670
33212 - Office Support Specialist II	5	219,792	4	180,290	(1)	(39,502)
33213 - Office Support Specialist III	7	358,131	5	291,688	(2)	(66,443)
42571 - Public Health Investigator	3	183,251	2	135,532	(1)	(47,719)
61111 - Health Program Administrator I	5	388,477	3	260,967	(2)	(127,510)
61113 - Health Program Administrator II	5	465,845	4	386,032	(1)	(79,813)
61114 - Health Programs Bureau Administrator	1	94,554	0	0	(1)	(94,554)
61115 - Director, Early Intervention Services	1	105,167	1	110,499	0	5,332
61251 - Community Health Educator I	1	43,250	2	104,913	1	61,663
61252 - Community Health Educator II	4	218,459	3	180,960	(1)	(37,499)
61253 - Community Health Educator III	1	65,883	1	69,888	0	4,005
61293 - Epidemiologist Supervisor	1	101,326	1	106,463	0	5,137
61295 - Immunization Registry Coordinator	1	80,593	1	84,679	0	4,086
61391 - Medical Office Assistant, 12-month	2	84,973	1	49,060	(1)	(35,913)
62211 - Community Health Nurse I, 12-month	1	91,600	1	94,968	0	3,368
62212 - Community Health Nurse II, 12-month	5	513,046	5	552,017	0	38,971
62215 - Community Health Nurse Supervisor I	2	237,769	2	261,044	0	23,275
62294 - Nurse Practitioner	2	243,822	0	0	(2)	(243,822)
81113 - Social Worker II	1	63,704	0	0	(1)	(63,704)
81171 - Social Services Coordinator	8	386,126	10	487,990	2	101,864

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
81172 - Senior Social Services Coordinator	2	121,540	2	132,433	0	10,893
81175 - Social Services Coordinator Supervisor	2	156,606	2	164,546	0	7,940
81212 - Nutrition Aide	2	93,024	3	140,300	1	47,276
81230 - Lactation Technician	1	43,250	1	46,336	0	3,086
81231 - Nutrition Technician	10	491,500	12	624,009	2	132,509
81234 - Nutrition Technician Supervisor	3	247,417	4	316,042	1	68,625
81243 - Registered Dietitian	0	0	1	65,483	1	65,483
81247 - Director, WIC Program	1	102,672	1	107,877	0	5,205
81351 - Community Outreach Worker	3	134,492	2	91,579	(1)	(42,913)
Fund Total	**95**	**6,441,494**	**84**	**5,581,977**	**(11)**	**(859,517)**
State Fund						
31111 - Operations Officer III	0	0	1	101,813	1	101,813
31192 - Program Coordinator	1	75,388	0	0	(1)	(75,388)
33212 - Office Support Specialist II	0	0	1	44,129	1	44,129
33213 - Office Support Specialist III	0	0	1	53,165	1	53,165
61111 - Health Program Administrator I	0	0	1	82,920	1	82,920
61252 - Community Health Educator II	0	0	1	59,138	1	59,138
61391 - Medical Office Assistant, 12-month	0	0	1	41,485	1	41,485
62294 - Nurse Practitioner	0	0	1	138,426	1	138,426
81351 - Community Outreach Worker	0	0	2	91,107	2	91,107
Fund Total	**1**	**75,388**	**9**	**612,183**	**8**	**536,795**
Special Revenue						
31192 - Program Coordinator	0	0	1	78,771	1	78,771
81171 - Social Services Coordinator	1	46,414	0	0	(1)	(46,414)
Fund Total	**1**	**46,414**	**1**	**78,771**	**0**	**32,357**
Civilian Position Total	**103**	**7,246,343**	**104**	**7,376,422**	**1**	**130,079**

Service 310: School Health Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	17,579,271	213	20,942,723	212	21,688,054	159
Federal	(43,712)	1	224,362	2	9,422	0
State	592,852	7	696,284	6	847,051	6
Special	14,493	0	156,500	0	161,195	0
Special Grant	25,000	0	76,500	0	0	0
Total	**18,167,904**	**221**	**22,096,369**	**220**	**22,705,722**	**165**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of visits to school health suites	239,065	246,302	281,000	273,300	285,307	290,000	300,000
Outcome	% of students who return to class after health suite visit	76%	77%	87%	82%	87%	87%	87%
Outcome	% of obese students seen in School-Based Health Centers who have received individual nutrition education	21%	65%	63%	65%	67%	65%	80%

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing payments to Baltimore City Public Schools (BCPS) by $4.3 million to reflect a recently-signed MOU in which City Schools will manage nursing services in 36 schools. The Nurse position count was reduced by 54 and contractual nursing services reduced by $309,890 to reflect the transfer of the function to City Schools.
- Funding 1 Community Health Educator III position and transferring to the General Fund. This position was previously unfunded in Fiscal 2026 and supported by a Federal Grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	20,942,723
Changes with service impacts	
Increase for payment to BCPS to operate nursing services in 36 schools	4,300,000
Decrease funding for contractual school health staffing	(309,890)
Defund 54 vacant positions	(4,105,891)
Changes without service impacts	
Increase in permanent full time wages	688,604
Increase in all other compensation	1,851
Increase in other personnel costs	116,155
Decrease to contractual services expenses	(33,060)
Increase in materials and supplies	80,919
Decrease to operating supplies and equipment	(11,836)
Decrease to grants, subsidies and contributions	(18,768)
Transfer 1 position from Federal Fund to General Fund	97,041
Increase contributions to the Building Maintenance Fund for energy utilities	7,470
Decrease contributions to the Mobile Equipment Fund for City-owned vehicles	(7,686)
Decrease contributions to the Building Maintenance Fund for rent at City-owned buildings	(59,578)
Fiscal 2027 Recommended Budget	**21,688,054**

Service 310 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	8,645,968	12,393,585	9,728,486
2 Other Personnel Costs	4,080,705	5,583,372	4,980,431
3 Contractual Services	4,570,976	3,088,861	2,650,337
4 Materials and Supplies	522,658	628,707	681,969
5 Equipment - $4,999 or less	63,602	141,116	124,529
7 Grants, Subsidies and Contributions	283,994	260,728	4,539,970
Total	**18,167,904**	**22,096,369**	**22,705,722**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
School Health Program	18,167,904	21,887,452	22,515,103
School-Based Health Centers	0	208,917	190,619
Total	**18,167,904**	**22,096,369**	**22,705,722**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	1	65,406	0	0	(1)	(65,406)
00091 - Operations Manager II (Non-civil)	1	176,715	1	185,675	0	8,960
10109 - Clinical Health Director	1	141,951	1	165,005	0	23,054
31104 - Operations Assistant I	0	0	1	68,723	1	68,723
31109 - Operations Officer I	1	71,745	1	75,382	0	3,637
31113 - Operations Officer V	1	146,086	1	153,493	0	7,407
31501 - Program Compliance Officer I	1	51,813	1	61,881	0	10,068
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
33213 - Office Support Specialist III	4	176,163	3	156,297	(1)	(19,866)
33561 - Storekeeper I	1	42,743	1	44,014	0	1,271
54437 - Driver I	1	49,399	1	47,717	0	(1,682)
61113 - Health Program Administrator II	1	78,978	1	82,982	0	4,004
61121 - Clinical Director, Health Center	1	139,594	1	119,279	0	(20,315)
61224 - Director, Health Program Planning & Evaluation	2	243,441	1	136,504	(1)	(106,937)
61253 - Community Health Educator III	0	0	1	64,910	1	64,910
61255 - Community Health Educator Supervisor	1	99,188	1	104,218	0	5,030
61392 - Medical Office Assistant, 10-month	3	139,699	2	111,244	(1)	(28,455)
62210 - Registered Nurse - School Health, 12-month	3	191,685	0	0	(3)	(191,685)
62212 - Community Health Nurse II, 12-month	2	178,488	0	0	(2)	(178,488)
62215 - Community Health Nurse Supervisor I	8	886,026	8	965,173	0	79,147
62216 - Community Health Nurse Supervisor II	2	235,707	1	128,377	(1)	(107,330)
62220 - Registered Nurse, School Health, 10-month	7	391,825	0	0	(7)	(391,825)
62222 - Community Health Nurse II, 10-month	56	4,663,410	32	3,078,729	(24)	(1,584,681)
62250 - License Practical Nurse, 10-month	5	254,414	4	232,811	(1)	(21,603)
62293 - Nurse Practitioner, 10-month	2	180,012	2	184,056	0	4,044
62494 - School Health Aide, 10-month	94	3,832,113	83	3,684,592	(11)	(147,521)
63331 - Hearing & Vision Tester, 10-month	12	390,049	11	378,323	(1)	(11,726)
Fund Total	**212**	**12,864,522**	**159**	**10,229,385**	**(53)**	**(2,635,137)**
Federal Fund						
10216 - Grant Services Specialist II	1	59,101	0	0	(1)	(59,101)
61252 - Community Health Educator II	1	47,871	0	0	(1)	(47,871)
Fund Total	**2**	**106,972**	**0**	**0**	**(2)**	**(106,972)**
State Fund						
61392 - Medical Office Assistant, 10-month	4	218,430	4	226,805	0	8,375
62293 - Nurse Practitioner, 10-month	2	207,169	2	223,468	0	16,299
Fund Total	**6**	**425,599**	**6**	**450,273**	**0**	**24,674**
Civilian Position Total	**220**	**13,397,093**	**165**	**10,679,658**	**(55)**	**(2,717,435)**

Service 311: Health Services for Seniors

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	3,877,509	38	7,562,645	39	7,861,367	31
Total	**3,876,919**	**38**	**7,562,645**	**39**	**7,861,367**	**31**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of Adult Evaluation and Review Service (AERS) assessments performed	2,558	2,317	1,807	2,700	4,127	2,200	2,700
Output	# of Community Personal Assistance Services (CPAS) nurse monitoring visits conducted	2,610	2,136	884	2,700	2,553	1,800	1,800
Output	# of support planning hours	N/A	12,307	9,755	13,800	11,878	11,000	11,000

Major Operating Budget Items

- The Recommended Budget reflects abolishing 8 long-term vacant positions as part of the citywide budget savings strategy for Fiscal 2027.

Service 311 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	196,159	196,159
1 Salaries	2,065,204	3,264,647	3,609,882
2 Other Personnel Costs	844,039	1,059,256	957,177
3 Contractual Services	858,797	2,868,404	2,931,268
4 Materials and Supplies	11,263	85,562	88,130
5 Equipment - $4,999 or less	57,346	41,973	40,861
7 Grants, Subsidies and Contributions	40,270	46,644	37,890
Total	**3,876,919**	**7,562,645**	**7,861,367**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Geriatric Evaluation Services	1,940,622	3,375,128	3,486,189
Home and Community Based Options Waiver	1,425,609	1,870,727	2,012,743
Personal Care Services (BCHD)	510,688	2,316,790	2,362,435
Total	**3,876,919**	**7,562,645**	**7,861,367**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Special Revenue						
10216 - Grant Services Specialist II	3	172,279	3	157,231	0	(15,048)
31113 - Operations Officer V	1	125,324	1	130,400	0	5,076
33212 - Office Support Specialist II	1	37,872	1	44,129	0	6,257
33213 - Office Support Specialist III	2	132,861	2	138,858	0	5,997
42571 - Public Health Investigator	1	46,078	0	0	(1)	(46,078)
62212 - Community Health Nurse II, 12-month	8	819,209	8	892,755	0	73,546
62215 - Community Health Nurse Supervisor I	2	194,886	1	102,371	(1)	(92,515)
62216 - Community Health Nurse Supervisor II	1	112,843	1	119,279	0	6,436
81111 - Social Work Associate II	2	113,425	0	0	(2)	(113,425)
81145 - Chief Mental Health Programs	1	113,524	0	0	(1)	(113,524)
81152 - Social Program Administrator II	2	183,170	2	192,457	0	9,287
81171 - Social Services Coordinator	2	92,828	0	0	(2)	(92,828)
81172 - Senior Social Services Coordinator	11	639,743	11	701,639	0	61,896
81376 - Director, Geriatric Health Services	1	113,524	0	0	(1)	(113,524)
81380 - Information & Referral Worker	1	69,799	1	48,653	0	(21,146)
Fund Total	**39**	**2,967,365**	**31**	**2,527,772**	**(8)**	**(439,593)**
Civilian Position Total	**39**	**2,967,365**	**31**	**2,527,772**	**(8)**	**(439,593)**

Service 315: Emergency Services - Health

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,088,688	14	1,704,912	12	1,613,651	12
Federal	5,427,951	3	7,085,130	8	2,286,225	7
State	1,434,319	9	6,192,760	10	6,185,861	10
Special	176	0	0	0	0	0
Total	**7,951,134**	**26**	**14,982,802**	**30**	**10,085,737**	**29**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of investigated outbreaks	1,070	543	343	30	158	45	75
Outcome	% of outbreaks with a confirmed etiology	81%	85%	87%	75%	94%	75%	85%

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 1 position. This includes transferring 1 position to Service 930: Public Behavioral Health and transferring 1 position from Federal Fund to General Fund, which is supported by reallocating existing funding within the service.
- Removing $4.9 million in Federal Fund grant support. The funding appropriated in Fiscal 2026 was for a one-time grant award to address COVID-19 related health disparities and has no impact on baseline level of service provided.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,704,912
Changes without service impacts	
Increase in permanent full time wages	41,245
Increase in all other compensation	273
Decrease to other personnel costs	(6,596)
Increase in contractual services expenses	7,891
Increase in materials and supplies	1,327
Increase in operating supplies and equipment	547
Increase in grants, subsidies and contributions	2,067
Transfer 1 Operations Officer V from Federal Fund to General Fund	172,146
Transfer 1 position to Service 930	(53,194)
Reallocate contractual services to support Preparedness and Response to Bioterrorism	(256,967)
Fiscal 2027 Recommended Budget	**1,613,651**

Service 315 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,617,929	2,466,337	2,662,474
2 Other Personnel Costs	729,063	918,208	851,075
3 Contractual Services	5,174,765	11,240,512	6,031,157
4 Materials and Supplies	103,797	83,701	77,585
5 Equipment - $4,999 or less	109,745	238,164	366,056
6 Equipment - $5,000 and over	0	0	59,500
7 Grants, Subsidies and Contributions	215,835	35,880	37,890
Total	**7,951,134**	**14,982,802**	**10,085,737**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Acute Communicable Diseases	1,013,694	1,236,408	1,228,551
Coronavirus (BCHD)	1,453,111	5,761,478	1,026,167
Field Health Services Medical Transport	4,789,642	5,981,871	6,049,000
Hepatitis C Program	34,558	953,807	806,434
Preparedness and Response to Bioterrorism	660,128	1,049,238	975,585
Total	**7,951,134**	**14,982,802**	**10,085,737**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	0	0	1	126,895	1	126,895
00091 - Operations Manager II (Non-civil)	1	129,855	1	136,438	0	6,583
10216 - Grant Services Specialist II	1	44,780	0	0	(1)	(44,780)
31100 - Administrative Coordinator	1	62,221	1	63,429	0	1,208
42561 - Public Health Representative II	1	71,153	1	71,635	0	482
42571 - Public Health Investigator	2	117,615	1	74,954	(1)	(42,661)
61251 - Community Health Educator I	1	70,341	1	74,618	0	4,277
61291 - Epidemiologist	2	159,099	2	167,165	0	8,066
61293 - Epidemiologist Supervisor	1	102,670	1	107,875	0	5,205
62212 - Community Health Nurse II, 12-month	1	101,722	2	156,736	1	55,014
74137 - City Planner II	1	77,913	1	81,863	0	3,950
Fund Total	**12**	**937,369**	**12**	**1,061,608**	**0**	**124,239**
Federal Fund						
00089 - Operations Officer V (Non-civil)	1	105,941	0	0	(1)	(105,941)
10216 - Grant Services Specialist II	1	57,625	1	55,261	0	(2,364)
10217 - Grant Services Specialist III	4	339,325	4	343,892	0	4,567
74136 - City Planner I	1	72,492	1	76,167	0	3,675
74139 - City Planner Supervisor	1	91,678	1	96,326	0	4,648
Fund Total	**8**	**667,061**	**7**	**571,646**	**(1)**	**(95,415)**
State Fund						
31112 - Operations Officer IV	1	113,552	1	119,309	0	5,757
33213 - Office Support Specialist III	2	108,229	2	111,847	0	3,618
42561 - Public Health Representative II	1	63,964	1	67,853	0	3,889
61113 - Health Program Administrator II	1	99,189	1	104,218	0	5,029
62721 - Emergency Medical Aide	2	114,628	2	101,570	0	(13,058)
62723 - Field Health Services Supervisor	1	86,537	1	59,138	0	(27,399)
81351 - Community Outreach Worker	2	75,192	2	80,174	0	4,982
Fund Total	**10**	**661,291**	**10**	**644,109**	**0**	**(17,182)**
Civilian Position Total	**30**	**2,265,721**	**29**	**2,277,363**	**(1)**	**11,642**

Service 316: Youth and Trauma Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	790,779	12	1,688,134	11	1,766,306	10
Federal	(3,248)	2	2,416,376	6	824,401	7
State	229,326	0	289,797	2	0	0
Special Grant	62,227	0	0	0	0	0
Total	**1,079,083**	**14**	**4,394,307**	**19**	**2,590,707**	**17**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of agency, organizational and program staff trained on Trauma Informed Care	793	582	657	500	762	600	650
Outcome	% of trainees reporting satisfaction with training	90%	100%	87%	90%	89%	90%	90%
Outcome	% reporting increased knowledge and how to apply key concepts from the training to practice	N/A	89%	96%	90%	90%	90%	90%
Output	# of individuals reached through suicide prevention awareness	0	0	226	150	203	250	600

- Metric "# victims served" removed through a new agency performance planning process.

Major Operating Budget Items

The Recommended Budget reflects:

- Decreasing the position count by 2, which includes transferring 1 Epidemiologist to Service 718: Chronic Disease Prevention and transferring 1 Grant Service Specialist to the Mayor's Office of Neighborhood Safety and Engagement Service 925: Victim Services. As well as transferring 2 State Fund positions to the Federal Fund.
- Removing $1.8 million in Federal Fund grant support from the Fiscal 2027 budget. The funding appropriated in Fiscal 2026 was for one-time grant awards and has no impact on the level of service provided.
- Removing $290,000 in State Fund grant support from the Fiscal 2027 budget. The funding appropriated in Fiscal 2026 was for a one-time grant award and has no impact on the level of service provided.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,688,134
Changes without service impacts	
Increase in permanent full time wages	43,080
Increase in other personnel costs	30,406
Increase in contractual services expenses	1,927
Decrease to materials and supplies	(481)
Increase in operating supplies and equipment	430
Increase in grants, subsidies and contributions	670
Increase funding for Youth Violence Prevention Administration contractual support	125,943
Transfer 1 Epidemiologist to Service 718	(123,803)
Fiscal 2027 Recommended Budget	**1,766,306**

Service 316 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	663,550	1,518,072	1,389,801
2 Other Personnel Costs	277,933	548,098	504,887
3 Contractual Services	180,171	2,267,411	649,548
4 Materials and Supplies	4,685	28,392	20,229
5 Equipment - $4,999 or less	20,462	10,806	11,086
7 Grants, Subsidies and Contributions	(67,718)	21,528	15,156
Total	**1,079,083**	**4,394,307**	**2,590,707**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Trauma-Informed Care	381,026	2,372,855	603,255
Youth Violence Prevention Administration	698,057	2,021,452	1,987,452
Total	**1,079,083**	**4,394,307**	**2,590,707**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	1	77,523	1	85,737	0	8,214
00626 - Training Officer (Non-civil)	1	99,188	0	0	(1)	(99,188)
10174 - Health Project Director	1	102,802	1	108,014	0	5,212
31100 - Administrative Coordinator	1	62,631	1	63,429	0	798
31192 - Program Coordinator	2	143,490	2	150,764	0	7,274
33672 - Training Officer	0	0	1	104,218	1	104,218
61113 - Health Program Administrator II	1	86,570	1	90,959	0	4,389
61291 - Epidemiologist	1	82,799	0	0	(1)	(82,799)
81116 - Clinical Social Work Supervisor	1	113,524	0	0	(1)	(113,524)
81152 - Social Program Administrator II	0	0	1	104,214	1	104,214
81175 - Social Services Coordinator Supervisor	1	76,694	1	91,096	0	14,402
81323 - Program Assistant II	1	47,240	1	50,113	0	2,873
Fund Total	**11**	**892,461**	**10**	**848,544**	**(1)**	**(43,917)**
Federal Fund						
10216 - Grant Services Specialist II	2	102,960	2	87,802	0	(15,158)
10217 - Grant Services Specialist III	4	353,872	5	406,221	1	52,349
Fund Total	**6**	**456,832**	**7**	**494,023**	**1**	**37,191**
State Fund						
10217 - Grant Services Specialist III	2	132,680	0	0	(2)	(132,680)
Fund Total	**2**	**132,680**	**0**	**0**	**(2)**	**(132,680)**
Civilian Position Total	**19**	**1,481,973**	**17**	**1,342,567**	**(2)**	**(139,406)**

Service 715: Administration - Health

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	10,334,841	59	8,122,571	79	10,877,157	89
Federal	2,529,335	15	10,932,645	15	5,591,704	21
State	26,440	2	888,380	7	0	0
Special	(2,863,082)	0	0	0	6,747,410	7
Special Grant	19,735	0	0	0	0	0
Total	**10,047,268**	**76**	**19,943,596**	**101**	**23,216,271**	**117**

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 10 General Fund positions. This includes funding 5 positions, creating 1 position, transferring 4 positions from Service 720: HIV Treatment Services for the Uninsured and to General Fund, transferring 1 position from State Fund to General Fund, and defunding 1 vacant position.
- $2.7 million for Health Information Technology resources. This aligns personnel and non-personnel resources for this unit under one service to facilitate better resource tracking and transparency.
- Increasing funding for administrative contractual staffing by $1.3 million to better reflect actual costs.
- Removing $888,380 and 7 positions from State Fund from completion of various one-time grant awards and has no impact on the level of service provided.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	8,122,571
Changes with service impacts	
Create 11 new positions	1,126,241
Changes without service impacts	
Increase in permanent full time wages	670,742
Increase in all other compensation	211,698
Increase in other personnel costs	328,311
Increase in contractual services expenses	427,615
Increase in materials and supplies	116,371
Increase in operating supplies and equipment	54,647
Increase in grants, subsidies and contributions	28,620
Increase in contractual services for administrative staffing	1,301,000
Increase in contractual services for IT software	653,500
Fund 1 Agency IT Manager II position	177,987
Decrease contributions to the Building Maintenance Fund for energy utilities	(4,454)
Decrease contributions to the Building Maintenance Fund for rent at City-owned buildings	(4,704)
Decrease contributions to the Mobile Equipment Fund for City-owned vehicles	(32,071)
Defund 1 vacant Purchasing Assistant position	(53,470)
Transfer 1 position to Service 305	(188,314)
Increase support from grants for salary costs	(969,133)
Increase indirect costs credit to reflect prior year actuals	(1,090,000)
Fiscal 2027 Recommended Budget	**10,877,157**

Service 715 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	3,965	(2,791,078)	(3,881,078)
1 Salaries	6,008,399	12,131,123	9,731,036
2 Other Personnel Costs	2,060,758	2,949,601	5,499,624
3 Contractual Services	1,385,262	7,409,895	11,265,422
4 Materials and Supplies	(67,143)	38,255	165,175
5 Equipment - $4,999 or less	462,100	89,356	245,925
6 Equipment - $5,000 and over	0	10,000	52,500
7 Grants, Subsidies and Contributions	193,927	106,444	137,667
Total	**10,047,268**	**19,943,596**	**23,216,271**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Health Administration (BCHD)	5,097,249	14,066,710	10,226,661
Health Administration Transfers	0	(2,791,078)	(3,881,078)
Health Administration Unallocated Appropriation	32,587	146,875	242,957
Health Equity (BCHD)	284	246,309	371,070
Health Facilities (BCHD)	1,775,221	1,552,711	2,103,802
Health Fiscal Services (BCHD)	641,562	3,704,763	9,709,150
Health Human Resources (BCHD)	977,725	1,241,175	1,348,787
Health Information Technology (BCHD)	888,032	1,527,888	2,739,454
Health Legislative Affairs (BCHD)	634,608	248,243	355,468
Total	**10,047,268**	**19,943,596**	**23,216,271**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	2	186,808	1	103,046	(1)	(83,762)
00086 - Operations Officer II (Non-civil)	3	279,977	3	294,171	0	14,194
00088 - Operations Officer IV (Non-civil)	1	98,108	1	126,728	0	28,620
00089 - Operations Officer V (Non-civil)	3	381,012	4	535,408	1	154,396
00090 - Operations Manager I (Non-civil)	2	291,368	2	324,616	0	33,248
00091 - Operations Manager II (Non-civil)	4	679,883	4	697,164	0	17,281
00093 - Operations Director I	1	162,319	2	341,098	1	178,779
00097 - Executive Director III	1	215,420	1	248,638	0	33,218
01956 - Administrative Policy Analyst (Non-civil)	1	93,404	1	98,140	0	4,736
07371 - HR Business Partner	1	113,524	1	125,244	0	11,720
07395 - HR Generalist II (Non-civil)	1	93,404	1	98,140	0	4,736
08005 - HR Assistant II (Non-civil)	2	95,742	2	97,306	0	1,564
10083 - Executive Assistant	1	90,572	1	95,164	0	4,592
10174 - Health Project Director	1	107,130	1	112,561	0	5,431
10257 - Agency IT Associate (Non-civil)	2	173,520	2	182,318	0	8,798
10269 - Agency IT Manager III (Non-civil)	1	129,855	1	160,758	0	30,903
10283 - Chief Medical Director	1	182,878	1	192,150	0	9,272
31100 - Administrative Coordinator	1	61,618	1	61,881	0	263
31104 - Operations Assistant I	0	0	1	57,885	1	57,885
31105 - Operations Assistant II	0	0	1	72,204	1	72,204
31109 - Operations Officer I	1	93,404	3	292,473	2	199,069
31111 - Operations Officer III	1	96,769	1	112,530	0	15,761
31112 - Operations Officer IV	1	126,072	1	132,464	0	6,392
31192 - Program Coordinator	0	0	1	97,167	1	97,167
33124 - Office Systems Analyst Programmer	0	0	1	62,773	1	62,773
33125 - Office Systems Analyst Programmer Supervisor	1	78,068	1	82,026	0	3,958
33146 - Agency IT Associate	1	86,760	1	77,164	0	(9,596)
33148 - Agency IT Specialist II	0	0	1	104,218	1	104,218
33149 - Agency IT Specialist III	1	96,656	3	302,618	2	205,962
33151 - Systems Analyst	1	99,189	1	104,218	0	5,029
33153 - Agency IT Manager II	0	0	1	131,716	1	131,716
33212 - Office Support Specialist II	1	64,576	1	63,906	0	(670)
33213 - Office Support Specialist III	1	40,643	1	48,653	0	8,010
33215 - Office Supervisor	1	47,871	1	53,641	0	5,770
33241 - Medical Claims Processor I	1	46,868	1	51,085	0	4,217
33242 - Medical Claims Processor II	1	51,813	1	60,911	0	9,098
33501 - Purchasing Assistant	2	94,975	2	99,338	0	4,363
33663 - Medical Claims Examiner	1	40,643	1	44,659	0	4,016
33677 - HR Generalist II	3	258,930	3	276,874	0	17,944
33681 - HR Assistant I	1	49,192	1	52,183	0	2,991
33683 - HR Assistant II	1	50,024	1	57,531	0	7,507

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
34133 - Accounting Assistant III	3	170,668	3	175,346	0	4,678
34141 - Accountant I	1	56,415	1	58,010	0	1,595
34142 - Accountant II	10	850,976	11	964,239	1	113,263
34145 - Accountant Supervisor	2	191,332	3	315,365	1	124,033
34424 - Fiscal Officer	1	84,460	1	87,881	0	3,421
54437 - Driver I	3	139,111	3	160,120	0	21,009
72411 - Contract Administrator I	6	313,292	3	175,529	(3)	(137,763)
72412 - Contract Administrator II	0	0	2	113,682	2	113,682
72417 - Contract Processing Supervisor	1	82,416	1	56,322	0	(26,094)
90000 - New Position	3	244,215	1	100,215	(2)	(144,000)
Fund Total	**79**	**6,991,880**	**89**	**8,539,477**	**10**	**1,547,597**
Federal Fund						
10215 - Grant Services Specialist I	1	35,120	1	35,120	0	0
10216 - Grant Services Specialist II	2	89,560	3	153,901	1	64,341
10217 - Grant Services Specialist III	4	336,847	6	530,354	2	193,507
10236 - Grant Services Specialist IV	7	844,284	10	1,212,187	3	367,903
31192 - Program Coordinator	1	71,745	1	75,382	0	3,637
Fund Total	**15**	**1,377,556**	**21**	**2,006,944**	**6**	**629,388**
State Fund						
10216 - Grant Services Specialist II	3	207,750	0	0	(3)	(207,750)
10217 - Grant Services Specialist III	3	246,750	0	0	(3)	(246,750)
34142 - Accountant II	1	84,372	0	0	(1)	(84,372)
Fund Total	**7**	**538,872**	**0**	**0**	**(7)**	**(538,872)**
Special Revenue						
10215 - Grant Services Specialist I	0	0	1	35,120	1	35,120
10216 - Grant Services Specialist II	0	0	2	87,802	2	87,802
10217 - Grant Services Specialist III	0	0	4	355,173	4	355,173
Fund Total	**0**	**0**	**7**	**478,095**	**7**	**478,095**
Civilian Position Total	**101**	**8,908,308**	**117**	**11,024,516**	**16**	**2,116,208**

Service 716: Animal Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,366,409	20	4,833,707	20	5,293,218	20
Special	120,000	0	0	0	0	0
Total	**4,486,409**	**20**	**4,833,707**	**20**	**5,293,218**	**20**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Input	# of dog and cats entering shelter	7,317	10,444	11,172	10,000	10,008	10,000	10,000
Outcome	Live release rate	87%	89%	84%	90%	84%	90%	90%
Output	% High priority complaints closed on time	100%	99%	98%	100%	97%	100%	100%

Major Operating Budget Items

- The Recommend Budget reflects a 3% increase in the City's annual BARCS contribution from $2.0 million to $2.1 million.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	4,833,707
Changes with service impacts	
Increase contribution to Baltimore Animal Care and Rescue Shelter (BARCS)	62,351
Changes without service impacts	
Increase in permanent full time wages	96,625
Increase in all other compensation	4,767
Increase in other personnel costs	25,002
Increase in contractual services expenses	114,328
Increase in materials and supplies	1,321
Increase in operating supplies and equipment	2,452
Increase in grants, subsidies and contributions	1,340
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	151,325
Fiscal 2027 Recommended Budget	**5,293,218**

Service 716 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,292,734	1,357,251	1,458,643
2 Other Personnel Costs	438,323	590,738	615,740
3 Contractual Services	2,467,594	2,688,709	3,048,624
4 Materials and Supplies	112,521	104,142	73,552
5 Equipment - $4,999 or less	6,821	37,570	39,081
6 Equipment - $5,000 and over	31,377	31,377	32,318
7 Grants, Subsidies and Contributions	137,040	23,920	25,260
Total	**4,486,409**	**4,833,707**	**5,293,218**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Animal Care and Rescue	1,599,384	2,078,366	2,140,717
Animal Enforcement	2,887,025	2,755,341	3,152,501
Total	**4,486,409**	**4,833,707**	**5,293,218**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00087 - Operations Officer III (Non-civil)	1	108,706	1	114,217	0	5,511
33213 - Office Support Specialist III	1	56,980	0	0	(1)	(56,980)
41411 - Animal Enforcement Officer	15	837,837	15	904,252	0	66,415
41413 - Animal Control Investigator	1	51,813	1	65,015	0	13,202
41415 - Animal Enforcement Officer Supervisor	2	143,001	3	211,478	1	68,477
Fund Total	**20**	**1,198,337**	**20**	**1,294,962**	**0**	**96,625**
Civilian Position Total	**20**	**1,198,337**	**20**	**1,294,962**	**0**	**96,625**

Service 717: Environmental Inspection Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,925,026	28	3,568,057	28	3,566,757	28
Special	0	0	38,110	0	0	0
Total	**2,925,026**	**28**	**3,606,167**	**28**	**3,566,757**	**28**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	% of complaints closed on time	94%	93%	97%	100%	97%	100%	100%
Output	# of inspections of food service facilities	3,565	3,326	4,964	3,750	4,918	4,000	4,500
Efficiency	Average # of days to receive a final plan review after request	1	2	2	5	2	5	5

Major Operating Budget Items

- The Recommended Budget reflects transferring software funding to Service 715: Administration - Health.

Change Table - General

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,568,057
Changes without service impacts	
Increase in permanent full time wages	71,832
Increase in other personnel costs	58,886
Decrease to contractual services expenses	(10,185)
Increase in materials and supplies	594
Increase in operating supplies and equipment	5,692
Increase in grants, subsidies and contributions	1,876
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	131,150
Decrease contributions to the Building Maintenance Fund for rent at City-owned buildings	(94,574)
Transfer software funding to Service 715	(166,571)
Fiscal 2027 Recommended Budget	**3,566,757**

Service 717 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,777,234	2,057,092	2,128,924
2 Other Personnel Costs	718,590	871,362	930,248
3 Contractual Services	307,997	403,638	423,821
4 Materials and Supplies	29,545	68,788	37,480
5 Equipment - $4,999 or less	68,128	171,799	10,920
7 Grants, Subsidies and Contributions	23,531	33,488	35,364
Total	**2,925,026**	**3,606,167**	**3,566,757**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Ecology Institutional Safety	673,829	867,732	790,919
Environmental Inspection Design Review	344,364	349,292	358,337
Environmental Inspection Food Control	1,154,859	1,408,691	1,673,692
Environmental Inspection Services Administration	751,974	980,452	743,809
Total	**2,925,026**	**3,606,167**	**3,566,757**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00088 - Operations Officer IV (Non-civil)	1	105,096	1	110,424	0	5,328
00090 - Operations Manager I (Non-civil)	1	148,928	1	156,479	0	7,551
33215 - Office Supervisor	1	47,871	0	0	(1)	(47,871)
33294 - Permits and Records Technician I	1	47,810	2	101,863	1	54,053
33295 - Permits and Records Technician II	1	59,027	1	62,616	0	3,589
42511 - Environmental Sanitarian I	2	111,101	2	119,555	0	8,454
42512 - Environmental Sanitarian II	17	1,186,752	17	1,228,191	0	41,439
42515 - Environmental Health Supervisor	4	350,507	4	349,796	0	(711)
Fund Total	**28**	**2,057,092**	**28**	**2,128,924**	**0**	**71,832**
Civilian Position Total	**28**	**2,057,092**	**28**	**2,128,924**	**0**	**71,832**

Service 718: Chronic Disease Prevention

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	245,233	4	535,652	4	702,967	6
Federal	354,787	0	0	0	0	0
State	718,040	2	1,078,058	6	1,343,361	6
Special	(940)	0	30,601	0	56,519	0
Special Grant	120,541	6	59,174	0	0	0
Total	**1,437,660**	**12**	**1,703,485**	**10**	**2,102,847**	**12**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	1,010	930	149	1,000	4	1,000	1,000

Major Operating Budget Items

The Recommended Budget reflects:

- General Fund position count for this service increasing by 2 due to transferring 1 position from Service 310: School Health Services and transferring 1 position from Service 316: Youth and Trauma Services to this service. The Recommended Budget also includes the following position changes: transferring 1 position from Service 308: Maternal and Child Health, transferring 1 position from Service 721: Senior Centers, transferring 1 position to Service 720: HIV Treatment Services for the Uninsured, and defunding 1 State Fund-supported vacant position.
- Increased State Fund support for the Cannabis Prevention and Control program by the MD Department of Health.
- Removing $59,174 in Special Grant Fund support from the Fiscal 2027 budget. The funding appropriated in Fiscal 2026 was for a one-time grant award.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	535,652
Changes without service impacts	
Increase in permanent full time wages	1,029
Decrease to all other compensation	(98,230)
Decrease to other personnel costs	(17,201)
Increase in contractual services expenses	3,653
Increase in materials and supplies	1,076
Increase in operating supplies and equipment	900
Increase in grants, subsidies and contributions	2,794
Transfer 1 position from Service 316: Youth and Trauma Services	123,803
Transfer 1 position from Service 310: School Health Services	114,284
Increase funding for pending personnel actions	35,207
Fiscal 2027 Recommended Budget	**702,967**

Service 718 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	718,001	727,675	1,026,390
2 Other Personnel Costs	246,554	245,799	343,953
3 Contractual Services	418,567	637,876	654,439
4 Materials and Supplies	11,758	80,163	59,492
5 Equipment - $4,999 or less	29,797	3,600	4,680
7 Grants, Subsidies and Contributions	12,983	8,372	13,893
Total	**1,437,660**	**1,703,485**	**2,102,847**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Administration	0	75,000	102,250
Health Disparities Initiative	239,952	363,420	436,471
Hepatitis C Program	628,468	0	0
Tobacco Cessation	569,240	1,265,065	1,564,126
Total	**1,437,660**	**1,703,485**	**2,102,847**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31100 - Administrative Coordinator	1	53,645	1	56,907	0	3,262
31420 - Liaison Officer I	2	139,208	2	132,608	0	(6,600)
61111 - Health Program Administrator I	0	0	1	94,320	1	94,320
61113 - Health Program Administrator II	1	86,150	1	90,517	0	4,367
61291 - Epidemiologist	0	0	1	86,997	1	86,997
Fund Total	**4**	**279,003**	**6**	**461,349**	**2**	**182,346**
State Fund						
10215 - Grant Services Specialist I	1	35,823	1	35,120	0	(703)
10216 - Grant Services Specialist II	1	44,780	1	43,901	0	(879)
10217 - Grant Services Specialist III	0	0	1	93,873	1	93,873
31111 - Operations Officer III	0	0	1	93,679	1	93,679
31420 - Liaison Officer I	1	75,422	1	76,812	0	1,390
61253 - Community Health Educator III	2	121,462	1	71,635	(1)	(49,827)
81172 - Senior Social Services Coordinator	1	49,791	0	0	(1)	(49,791)
Fund Total	**6**	**327,278**	**6**	**415,020**	**0**	**87,742**
Civilian Position Total	**10**	**606,281**	**12**	**876,369**	**2**	**270,088**

Service 720: HIV Treatment Services for the Uninsured

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	589,183	8	57,672	1	98,344	0
Federal	25,134,611	75	38,344,962	119	33,873,927	89
State	8,885,189	52	6,290,757	17	6,091,120	14
Special	0	0	1,211,302	6	273,045	0
Total	**34,608,982**	**135**	**45,904,693**	**143**	**40,336,436**	**103**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of HIV tests performed through community outreach	3,565	6,636	6,020	12,000	6,627	6,000	4,000
Outcome	% clients achieving undetectable viral load	87%	90%	90%	90%	93%	90%	90%
Outcome	% of newly diagnosed HIV patients who were interviewed for Partner Services	87%	N/A	55%	90%	71%	75%	75%

Major Operating Budget Items

- The Recommended Budget reflects a net decrease of 40 positions. This includes creating 11 new positions, transferring 14 positions to Service 930: Public Behavioral Health, transferring 4 positions to Service 715: Administration - Health, funding 1 position, and defunding 34 vacant positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	57,672
Changes without service impacts	
Increase in permanent full time wages	2,239
Increase in other personnel costs	594
Decrease to operating supplies and equipment	(360)
Decrease to grants, subsidies and contributions	(1,196)
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	79,278
Increase funding for personnel incentives	19,066
Abolish 1 long-term vacant position	(58,949)
Fiscal 2027 Recommended Budget	**98,344**

Service 720 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(3,965)	0	0
1 Salaries	6,546,515	12,470,043	10,925,748
2 Other Personnel Costs	2,530,521	3,663,772	3,135,852
3 Contractual Services	24,625,838	28,617,271	25,964,278
4 Materials and Supplies	647,652	891,413	125,317
5 Equipment - $4,999 or less	169,921	91,166	69,045
7 Grants, Subsidies and Contributions	92,501	171,028	116,196
Total	**34,608,982**	**45,904,693**	**40,336,436**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Communicable Disease and Ryan White	7,637,751	11,328,655	11,322,980
HIV Administration	115,213	51,500	352,323
HIV Prevention and Case Management	25,019,217	32,052,711	28,661,133
Needle Exchange	1,836,801	2,471,827	0
Total	**34,608,982**	**45,904,693**	**40,336,436**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
81171 - Social Services Coordinator	1	46,414	0	0	(1)	(46,414)
Fund Total	**1**	**46,414**	**0**	**0**	**(1)**	**(46,414)**
Federal Fund						
00089 - Operations Officer V (Non-civil)	1	111,903	1	117,576	0	5,673
00091 - Operations Manager II (Non-civil)	1	138,403	1	145,420	0	7,017
10216 - Grant Services Specialist II	8	358,240	3	159,201	(5)	(199,039)
31100 - Administrative Coordinator	1	55,254	2	112,254	1	57,000
31106 - Operations Assistant III	0	0	1	76,555	1	76,555
31109 - Operations Officer I	1	93,404	1	89,361	0	(4,043)
31110 - Operations Officer II	3	293,952	3	318,747	0	24,795
31112 - Operations Officer IV	0	0	2	238,558	2	238,558
31192 - Program Coordinator	4	297,549	4	312,634	0	15,085
31420 - Liaison Officer I	3	178,436	0	0	(3)	(178,436)
31501 - Program Compliance Officer I	1	51,813	0	0	(1)	(51,813)
31502 - Program Compliance Officer II	2	161,274	2	169,450	0	8,176
31511 - Program Analyst	1	99,189	1	94,221	0	(4,968)
33148 - Agency IT Specialist II	1	99,189	0	0	(1)	(99,189)
33149 - Agency IT Specialist III	1	105,341	0	0	(1)	(105,341)
33212 - Office Support Specialist II	3	136,377	2	104,494	(1)	(31,883)
33213 - Office Support Specialist III	5	259,620	3	200,108	(2)	(59,512)
34142 - Accountant II	2	173,934	7	673,452	5	499,518
34145 - Accountant Supervisor	0	0	1	104,218	1	104,218
34421 - Fiscal Technician	0	0	1	56,322	1	56,322
34511 - Research Analyst I	2	121,700	2	127,471	0	5,771
34512 - Research Analyst II	11	1,022,412	5	408,985	(6)	(613,427)
42561 - Public Health Representative II	9	710,607	7	608,860	(2)	(101,747)
42563 - Public Health Representative Supervisor	3	268,184	2	200,544	(1)	(67,640)
42571 - Public Health Investigator	2	118,940	2	126,233	0	7,293
54437 - Driver I	1	38,702	0	0	(1)	(38,702)
61111 - Health Program Administrator I	7	610,510	7	685,656	0	75,146
61113 - Health Program Administrator II	3	297,567	3	291,356	0	(6,211)
61245 - Health Analysis Supervisor	1	124,108	0	0	(1)	(124,108)
61251 - Community Health Educator I	4	173,000	1	56,322	(3)	(116,678)
61252 - Community Health Educator II	9	565,176	7	477,197	(2)	(87,979)
61253 - Community Health Educator III	8	504,131	4	271,222	(4)	(232,909)
61255 - Community Health Educator Supervisor	1	87,062	1	94,204	0	7,142
61291 - Epidemiologist	6	521,798	6	522,570	0	772
61293 - Epidemiologist Supervisor	1	98,880	1	130,400	0	31,520
61391 - Medical Office Assistant, 12-month	3	122,569	3	130,832	0	8,263
62212 - Community Health Nurse II, 12-month	1	89,244	0	0	(1)	(89,244)
62216 - Community Health Nurse Supervisor II	1	113,524	0	0	(1)	(113,524)

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
62294 - Nurse Practitioner	1	103,450	0	0	(1)	(103,450)
62425 - Dental Assistant Board Qualified	1	59,524	1	60,085	0	561
63393 - Phlebotomist	1	41,483	0	0	(1)	(41,483)
Fund Total	**119**	**8,665,821**	**89**	**7,276,888**	**(30)**	**(1,388,933)**
Special Revenue						
10174 - Health Project Director	1	113,524	0	0	(1)	(113,524)
61111 - Health Program Administrator I	1	71,745	0	0	(1)	(71,745)
61113 - Health Program Administrator II	1	89,582	0	0	(1)	(89,582)
61252 - Community Health Educator II	3	190,525	0	0	(3)	(190,525)
Fund Total	**6**	**465,376**	**0**	**0**	**(6)**	**(465,376)**
State Fund						
33149 - Agency IT Specialist III	1	99,560	0	0	(1)	(99,560)
33213 - Office Support Specialist III	0	0	1	54,759	1	54,759
34142 - Accountant II	1	84,659	1	88,951	0	4,292
34145 - Accountant Supervisor	1	96,408	0	0	(1)	(96,408)
34512 - Research Analyst II	4	324,947	3	261,136	(1)	(63,811)
42561 - Public Health Representative II	3	198,196	2	153,902	(1)	(44,294)
61252 - Community Health Educator II	4	250,722	5	318,014	1	67,292
61253 - Community Health Educator III	1	65,883	1	69,888	0	4,005
81171 - Social Services Coordinator	1	55,396	0	0	(1)	(55,396)
81172 - Senior Social Services Coordinator	1	70,341	1	74,618	0	4,277
Fund Total	**17**	**1,246,112**	**14**	**1,021,268**	**(3)**	**(224,844)**
Civilian Position Total	**143**	**10,423,723**	**103**	**8,298,156**	**(40)**	**(2,125,567)**

Service 721: Senior Centers

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,894,004	8	2,204,816	9	2,997,729	9
Federal	2,005,668	20	3,149,801	22	3,295,072	19
State	78,077	0	126,311	0	137,111	0
Special	0	0	112,069	0	116,908	0
Total	**3,977,749**	**28**	**5,592,997**	**31**	**6,546,820**	**28**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of times information and assistance were provided	8,282	54,116	43,640	58,240	44,380	44,000	44,000
Output	Total count of attendance in education programming	8,042	4,654	25,512	10,500	48,418	10,500	30,000
Output	Total count of attendance in recreation programming	5,065	16,440	40,521	18,720	72,962	20,000	50,000

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 3 positions. This includes abolishing 3 long-term vacant positions, funding 1 position, creating 1 new position midyear in Fiscal 2026, transferring 1 position to Service 718: Chronic Disease Prevention, and transferring 1 position to Service 723: Advocacy for Seniors.
- Increase funding for Senior Center facility leases by $193,000 to reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,204,816
Changes without service impacts	
Increase in permanent full time wages	24,301
Increase in other personnel costs	6,955
Increase in contractual services expenses	20,021
Increase in materials and supplies	230
Increase in operating supplies and equipment	270
Increase in grants, subsidies and contributions	603
Increase contributions to the Building Maintenance Fund for rent at City-owned buildings	502,116
Increase funding for private facility leases	193,481
Increase contributions to the Building Maintenance Fund for energy utilities	44,936
Fiscal 2027 Recommended Budget	**2,997,729**

Service 721 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,398,268	1,908,368	2,092,260
2 Other Personnel Costs	472,518	860,946	816,917
3 Contractual Services	1,988,525	2,766,622	3,559,269
4 Materials and Supplies	19,979	8,825	32,090
5 Equipment - $4,999 or less	69,249	11,160	10,920
7 Grants, Subsidies and Contributions	29,211	37,076	35,364
Total	**3,977,749**	**5,592,997**	**6,546,820**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Harford Senior Center	44,961	23,803	47,111
Hatton Senior Center	102,951	130,929	133,740
Independent Senior Centers	457,609	56,811	0
John Booth Hooper Senior Center	42,372	24,208	24,934
Oliver Senior Center	194,913	387,473	147,490
Sandtown Winchester Senior Center	166,947	344,406	364,401
Senior Center Facility Operations	45,378	0	88,472
Senior Centers Administration	2,550,961	4,181,330	5,121,988
Waxter Senior Center	249,053	295,810	470,939
Zeta Senior Center	122,604	148,227	147,745
Total	**3,977,749**	**5,592,997**	**6,546,820**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31111 - Operations Officer III	1	97,927	1	102,891	0	4,964
81151 - Social Program Administrator I	2	127,724	2	131,576	0	3,852
81322 - Program Assistant I	6	254,706	6	270,191	0	15,485
Fund Total	**9**	**480,357**	**9**	**504,658**	**0**	**24,301**
Federal Fund						
00085 - Operations Officer I (Non-civil)	1	93,404	1	98,140	0	4,736
00088 - Operations Officer IV (Non-civil)	1	107,588	1	113,042	0	5,454
00089 - Operations Officer V (Non-civil)	1	121,831	1	128,008	0	6,177
10217 - Grant Services Specialist III	2	155,880	1	93,873	(1)	(62,007)
31110 - Operations Officer II	1	99,189	1	85,737	0	(13,452)
31502 - Program Compliance Officer II	1	78,213	1	86,287	0	8,074
33213 - Office Support Specialist III	0	0	1	44,660	1	44,660
34142 - Accountant II	1	84,078	1	88,340	0	4,262
81151 - Social Program Administrator I	3	193,886	2	145,906	(1)	(47,980)
81152 - Social Program Administrator II	1	76,306	1	80,175	0	3,869
81311 - Care Aide	1	27,213	0	0	(1)	(27,213)
81322 - Program Assistant I	4	174,490	4	183,297	0	8,807
81331 - Geriatric Day Care Aide	3	131,560	2	101,570	(1)	(29,990)
83112 - Recreation Leader II	1	55,396	1	57,531	0	2,135
83113 - Recreation Leader II, Elder	1	46,822	1	49,669	0	2,847
Fund Total	**22**	**1,445,856**	**19**	**1,356,235**	**(3)**	**(89,621)**
Civilian Position Total	**31**	**1,926,213**	**28**	**1,860,893**	**(3)**	**(65,320)**

Service 723: Advocacy for Seniors

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	94,288	0	153,821	0	132,020	0
Federal	156,698	1	855,718	5	1,035,031	7
State	1,007,688	16	1,588,779	17	1,858,707	16
Special	149,968	1	349,000	2	364,813	2
Total	**1,408,643**	**18**	**2,947,318**	**24**	**3,390,571**	**25**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of calls processed by Maryland Access Point	24,424	21,410	28,942	23,993	27,783	25,000	26,000
Outcome	# of complaints closed by Long Term Care Ombudsman	1,566	1,425	1,149	1,300	981	1,300	1,300
Output	# of volunteers enrolled in Retired Senior Volunteer Program (RSVP)	118	137	140	145	159	145	140
Output	# of State Health Insurance Assistance Program (SHIP) Medicare benefits counseling sessions	757	774	780	774	763	780	780

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 1 position. This includes transferring 1 position from Service 721: Senior Centers, transferring 1 position from Service 725: Community Services for Seniors, and transferring 1 position to Service 930: Public Behavioral Health.
- Reallocating funding for contractual staffing to Service 721: Senior Centers

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	153,821
Changes without service impacts	
Increase in contractual services expenses	793
Reallocate funding for contractual staffing to Service 721	(22,594)
Fiscal 2027 Recommended Budget	**132,020**

Service 723 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	2,000	0
1 Salaries	862,913	1,929,528	2,106,019
2 Other Personnel Costs	241,469	586,769	648,828
3 Contractual Services	252,561	350,173	554,409
4 Materials and Supplies	31,873	40,500	35,590
5 Equipment - $4,999 or less	3,598	10,840	14,150
7 Grants, Subsidies and Contributions	16,228	27,508	31,575
Total	**1,408,643**	**2,947,318**	**3,390,571**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Advocacy and Supportive Care	243,944	434,292	449,852
Long-Term Care Ombudsman	278,106	695,382	712,651
Maryland Access Point	846,703	1,203,444	1,443,380
Retired Senior Volunteer Program	0	307,928	311,601
Senior Companion Program	0	264,364	375,175
Senior Health Insurance Program (SHIP)	0	0	62,106
Senior Medicare Patrol	39,890	41,908	35,806
Total	**1,408,643**	**2,947,318**	**3,390,571**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Federal Fund						
31111 - Operations Officer III	1	88,507	1	92,994	0	4,487
33213 - Office Support Specialist III	1	52,911	1	48,653	0	(4,258)
81151 - Social Program Administrator I	2	107,866	3	177,620	1	69,754
81152 - Social Program Administrator II	0	0	1	82,905	1	82,905
81387 - Long Term Care Ombudsman	1	71,745	1	75,382	0	3,637
Fund Total	**5**	**321,029**	**7**	**477,554**	**2**	**156,525**
State Fund						
10216 - Grant Services Specialist II	7	313,460	7	307,311	0	(6,149)
10217 - Grant Services Specialist III	2	155,060	1	69,048	(1)	(86,012)
31111 - Operations Officer III	1	88,485	1	92,970	0	4,485
33212 - Office Support Specialist II	1	46,822	1	49,669	0	2,847
81380 - Information & Referral Worker	3	143,642	3	152,065	0	8,423
81387 - Long Term Care Ombudsman	2	144,918	2	173,522	0	28,604
81389 - Long Term Care Ombudsman Supervisor	1	113,524	1	91,803	0	(21,721)
Fund Total	**17**	**1,005,911**	**16**	**936,388**	**(1)**	**(69,523)**
Special Revenue						
00088 - Operations Officer IV (Non-civil)	1	113,524	1	119,279	0	5,755
81172 - Senior Social Services Coordinator	1	64,352	1	68,265	0	3,913
Fund Total	**2**	**177,876**	**2**	**187,544**	**0**	**9,668**
Civilian Position Total	**24**	**1,504,816**	**25**	**1,601,486**	**1**	**96,670**

Service 724: Direct Care and Support Planning

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	15,922	0	529,988	6	622,216	6
Federal	619,532	0	1,400,000	0	0	0
State	3,258,101	15	4,235,481	15	4,613,805	11
Special	2,050	0	41,974	0	43,233	0
Total	**3,895,605**	**15**	**6,207,443**	**21**	**5,279,254**	**17**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	# of new senior care clients	14	46	144	40	150	75	75
Outcome	# of new subsidy assisted living participants	65	25	26	70	69	25	20
Outcome	# of new adult guardianship cases	40	50	56	40	65	40	65
Outcome	# of senior companion volunteers	28	28	22	28	22	18	23

Major Operating Budget Items

The Recommended Budget reflects:

- Removing $1.4 million in Federal Fund support from the Fiscal 2027 budget due to expiration of a one-time grant.
- Increased funding for Public Guardianship contractual staffing by $104,518 to reflect actual costs.
- The position count for this service decreasing by 4 to include abolishing 4 long-term vacant State Fund positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	529,988
Changes without service impacts	
Increase in permanent full time wages	11,139
Increase in other personnel costs	76,785
Increase in contractual services expenses	678
Increase in operating supplies and equipment	180
Increase in grants, subsidies and contributions	402
Increase funding for Public Guardianship contractual staffing	104,518
Remove funding for Fiscal 2026 personnel actions	(101,474)
Fiscal 2027 Recommended Budget	**622,216**

Service 724 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	674,443	1,981,237	1,333,905
2 Other Personnel Costs	287,047	441,014	475,701
3 Contractual Services	2,911,956	2,868,052	3,398,483
4 Materials and Supplies	5,039	71,143	40,349
5 Equipment - $4,999 or less	4,137	20,881	9,345
7 Grants, Subsidies and Contributions	12,983	825,116	21,471
Total	**3,895,605**	**6,207,443**	**5,279,254**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Administration for Community Living	619,532	1,400,000	0
Assistive and Directive Care (BCHD)	81,878	140,856	150,000
Money Follows the Person Program	(39,324)	128,000	56,030
Public Guardianship (BCHD)	387,131	1,271,711	1,392,048
Senior Assisted Living Group Home Subsidy	853,744	870,000	861,030
Senior Care Program	1,992,644	2,396,876	2,820,146
Total	**3,895,605**	**6,207,443**	**5,279,254**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
33213 - Office Support Specialist III	1	43,359	1	48,653	0	5,294
81113 - Social Worker II	1	69,251	1	65,200	0	(4,051)
81172 - Senior Social Services Coordinator	4	215,392	4	225,288	0	9,896
Fund Total	**6**	**328,002**	**6**	**339,141**	**0**	**11,139**
State Fund						
00088 - Operations Officer IV (Non-civil)	1	106,183	1	111,566	0	5,383
10216 - Grant Services Specialist II	1	55,162	1	54,080	0	(1,082)
31104 - Operations Assistant I	1	50,332	1	55,729	0	5,397
33212 - Office Support Specialist II	2	97,530	1	62,045	(1)	(35,485)
81112 - Social Worker I, LGSW	1	56,154	0	0	(1)	(56,154)
81152 - Social Program Administrator II	2	152,600	2	171,264	0	18,664
81171 - Social Services Coordinator	2	92,828	1	48,653	(1)	(44,175)
81172 - Senior Social Services Coordinator	4	264,349	4	275,344	0	10,995
81311 - Care Aide	1	29,611	0	0	(1)	(29,611)
Fund Total	**15**	**904,749**	**11**	**778,681**	**(4)**	**(126,068)**
Civilian Position Total	**21**	**1,232,751**	**17**	**1,117,822**	**(4)**	**(114,929)**

Service 725: Community Services for Seniors

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	129,099	0	183,337	0	481,287	0
Federal	5,717,770	13	7,272,672	6	5,251,005	4
State	738,503	0	779,682	0	850,000	0
Special	0	0	0	0	110,000	0
Total	**6,585,372**	**13**	**8,235,691**	**6**	**6,692,292**	**4**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of older adults receiving home-delivered meals	2,902	2,135	1,684	1,000	1,318	1,000	800
Output	# of older adults receiving community-served meals	553	5,761	2,699	2,500	2,915	2,500	2,000
Output	# of older adults and persons with disabilities receiving transportation subsidies through the TaxiCard program	5,914	6,440	6,845	6,500	7,245	6,500	6,500
Effectiveness	% of congregate meal participants reporting satisfaction with community-based meal quality	90%	91%	84%	94%	84%	91%	94%

Major Operating Budget Items

The Recommended Budget reflects:

- A $292,450 increase in local matching funds for the Congregate Meal program.
- A decrease of 2 Federal Fund positions. This includes abolishing 1 long-term vacant position and transferring 1 position from this service to Service 723: Advocacy for Seniors.
- Removing $2.0 million in Federal Fund support from the Fiscal 2027 budget. The funding budgeted in Fiscal 2026 included appropriation from prior year grants for the Congregate Meals and Home Delivered Meals programs.
- $110,000 in Special Funds from income from the Congregate Meals and Home Delivered Meals programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	183,337
Changes without service impacts	
Increase in contractual services expenses	5,500
Increase funding for Congregate Meal program grant match	292,450
Fiscal 2027 Recommended Budget	**481,287**

Service 725 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	348,994	755,716	393,718
2 Other Personnel Costs	107,275	156,374	115,971
3 Contractual Services	1,053,562	1,233,655	1,230,280
4 Materials and Supplies	4,479,547	5,664,610	4,435,550
5 Equipment - $4,999 or less	242,580	18,160	9,560
7 Grants, Subsidies and Contributions	353,415	407,176	507,213
Total	**6,585,372**	**8,235,691**	**6,692,292**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Congregate Meals	2,344,049	2,652,299	2,814,919
Family Caregivers Program	736,450	1,132,326	779,862
Health Promotions (BCHD)	89,855	363,887	193,674
Home Delivered Meals	2,736,174	3,394,605	2,315,000
Retired Senior Volunteer Program	(32,368)	0	0
Senior Companion Program	207,742	0	0
Senior Health Insurance Program	38,984	117,991	0
Taxi Card Program	464,487	574,583	588,837
Total	**6,585,372**	**8,235,691**	**6,692,292**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Federal Fund						
34142 - Accountant II	1	84,081	1	88,344	0	4,263
61252 - Community Health Educator II	1	47,871	0	0	(1)	(47,871)
81152 - Social Program Administrator II	2	173,050	1	98,918	(1)	(74,132)
81322 - Program Assistant I	1	55,115	1	58,466	0	3,351
81331 - Geriatric Day Care Aide	1	37,174	1	41,485	0	4,311
Fund Total	**6**	**397,291**	**4**	**287,213**	**(2)**	**(110,078)**

Service 930: Public Behavioral Health

This service supports the behavioral health and well-being of individuals, families, and communities by delivering programs focused on prevention, early intervention, harm reduction, treatment access, and long-term recovery support. The goal of this service is to minimize the negative health and social impacts associated with substance use and to reduce fatal and nonfatal overdoses by identifying risks early, expanding access to life-saving interventions, and connecting people to supportive services for substance use and mental health needs. Activities performed by this service include providing naloxone training and distribution, offering harm-reduction services for people who use or inject drugs, delivering substance use prevention education, allocating resources to providers for mental health and substance use services, conducting overdose fatality reviews, and supporting treatment and recovery services for individuals experiencing mental health or substance use disorders.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,825,055	2
Federal	0	0	0	0	1,226,459	8
State	0	0	0	0	2,293,787	8
Special	0	0	0	0	13,243,590	37
Total	**0**	**0**	**0**	**0**	**18,588,891**	**55**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of needles exchanged	1,974,802	1,040,095	707,519	2,000,000	889,712	1,000,000	1,000,000
Output	# of individuals trained in Naloxone administration by the Baltimore City Health Department	N/A	N/A	N/A	N/A	6,449	6,500	8,000
Efficiency	% 988 calls answered by Baltimore City's call center versus calls sent to a backup call center	N/A	N/A	N/A	N/A	89%	90%	90%
Output	# students who engage in substance use services in participating schools where substance use services are offered	N/A	N/A	N/A	N/A	318	525	525
Output	# of new Baltimore City Health Department buprenorphine patients	N/A	N/A	N/A	N/A	278	320	320
Output	# of naloxone kits distributed by the Baltimore City Health Department	N/A	N/A	N/A	N/A	7,275	7,200	8,500

- Performance metrics were transferred from Service 307: Substance Use Disorder and Mental Health.

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 930: Public Behavioral Health. This service includes total funding of $18.5 million and 55 positions across 5 new Activities: Harm Reduction, Data Evaluation and Surveillance, Behavioral Health Administration, Clinical Treatment Services, and Substance Use Prevention.
- Reallocating $952,000 in General Funds for contractual services as well as 1 position from Service 307: Substance Use Disorder and Mental Health; $564,000 for private leases and $277,000 for city-owned fleet costs from Service 720: HIV Treatment Services for the Uninsured; 1 position from Service 303: Clinical Services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes without service impacts	
Increase in operating supplies and equipment	780
Increase in grants, subsidies and contributions	2,526
Reallocate behavioral health vendor costs from Service 307	952,283
Reallocate private lease costs from Service 720	546,037
Reallocate contribution to the Mobile Equipment Fund for city-owned vehicles from Service 720	277,015
Transfer 1 position from Service 307	152,502
Transfer 1 position from Service 303	118,912
Transfer sublease reimbursement credit from Service 307	(225,000)
Fiscal 2027 Recommended Budget	**1,825,055**

Service 930 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	0	5,204,954
2 Other Personnel Costs	0	0	1,266,269
3 Contractual Services	0	0	10,529,961
4 Materials and Supplies	0	0	782,131
5 Equipment - $4,999 or less	0	0	461,478
6 Equipment - $5,000 and over	0	0	286,000
7 Grants, Subsidies and Contributions	0	0	58,098
Total	**0**	**0**	**18,588,891**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Behavioral Health Administration	0	0	1,684,165
Clinical Treatment Services	0	0	4,544,601
Data Evaluation and Surveillance	0	0	637,082
Harm Reduction	0	0	3,488,868
Substance Use Prevention	0	0	8,234,175
Total	**0**	**0**	**18,588,891**

Service 930 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31111 - Operations Officer III	0	0	1	110,682	1	110,682
61111 - Health Program Administrator I	0	0	1	98,140	1	98,140
Fund Total	**0**	**0**	**2**	**208,822**	**2**	**208,822**
Federal Fund						
10216 - Grant Services Specialist II	0	0	3	131,703	3	131,703
31420 - Liaison Officer I	0	0	1	71,678	1	71,678
61252 - Community Health Educator II	0	0	2	139,054	2	139,054
61253 - Community Health Educator III	0	0	1	63,958	1	63,958
81323 - Program Assistant II	0	0	1	64,459	1	64,459
Fund Total	**0**	**0**	**8**	**470,852**	**8**	**470,852**
State Fund						
10216 - Grant Services Specialist II	0	0	1	43,901	1	43,901
10217 - Grant Services Specialist III	0	0	2	164,273	2	164,273
31192 - Program Coordinator	0	0	2	178,519	2	178,519
61113 - Health Program Administrator II	0	0	1	92,804	1	92,804
61252 - Community Health Educator II	0	0	1	73,470	1	73,470

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
61253 - Community Health Educator III	0	0	1	62,095	1	62,095
Fund Total	**0**	**0**	**8**	**615,062**	**8**	**615,062**
Special Revenue						
00085 - Operations Officer I (Non-civil)	0	0	1	98,140	1	98,140
00087 - Operations Officer III (Non-civil)	0	0	1	110,682	1	110,682
00088 - Operations Officer IV (Non-civil)	0	0	1	120,032	1	120,032
00091 - Operations Manager II (Non-civil)	0	0	1	149,148	1	149,148
00702 - Administrative Coordinator (Non-civil)	0	0	1	53,641	1	53,641
07357 - Accountant II (Non-civil)	0	0	2	196,280	2	196,280
07360 - Accountant Supervisor (Non-civil)	0	0	1	104,218	1	104,218
10174 - Health Project Director	0	0	1	105,028	1	105,028
10217 - Grant Services Specialist III	0	0	1	93,873	1	93,873
10240 - Program Coordinator (Non-civil)	0	0	2	196,280	2	196,280
31109 - Operations Officer I	0	0	1	97,167	1	97,167
31420 - Liaison Officer I	0	0	1	59,138	1	59,138
61111 - Health Program Administrator I	0	0	4	369,802	4	369,802
61113 - Health Program Administrator II	0	0	2	208,436	2	208,436
61251 - Community Health Educator I	0	0	2	112,644	2	112,644
61252 - Community Health Educator II	0	0	4	261,247	4	261,247
61253 - Community Health Educator III	0	0	5	310,475	5	310,475
61255 - Community Health Educator Supervisor	0	0	1	104,218	1	104,218
61291 - Epidemiologist	0	0	3	312,654	3	312,654
61293 - Epidemiologist Supervisor	0	0	1	130,400	1	130,400
62294 - Nurse Practitioner	0	0	1	103,957	1	103,957
Fund Total	**0**	**0**	**37**	**3,297,460**	**37**	**3,297,460**
Civilian Position Total	**0**	**0**	**55**	**4,592,196**	**55**	**4,592,196**

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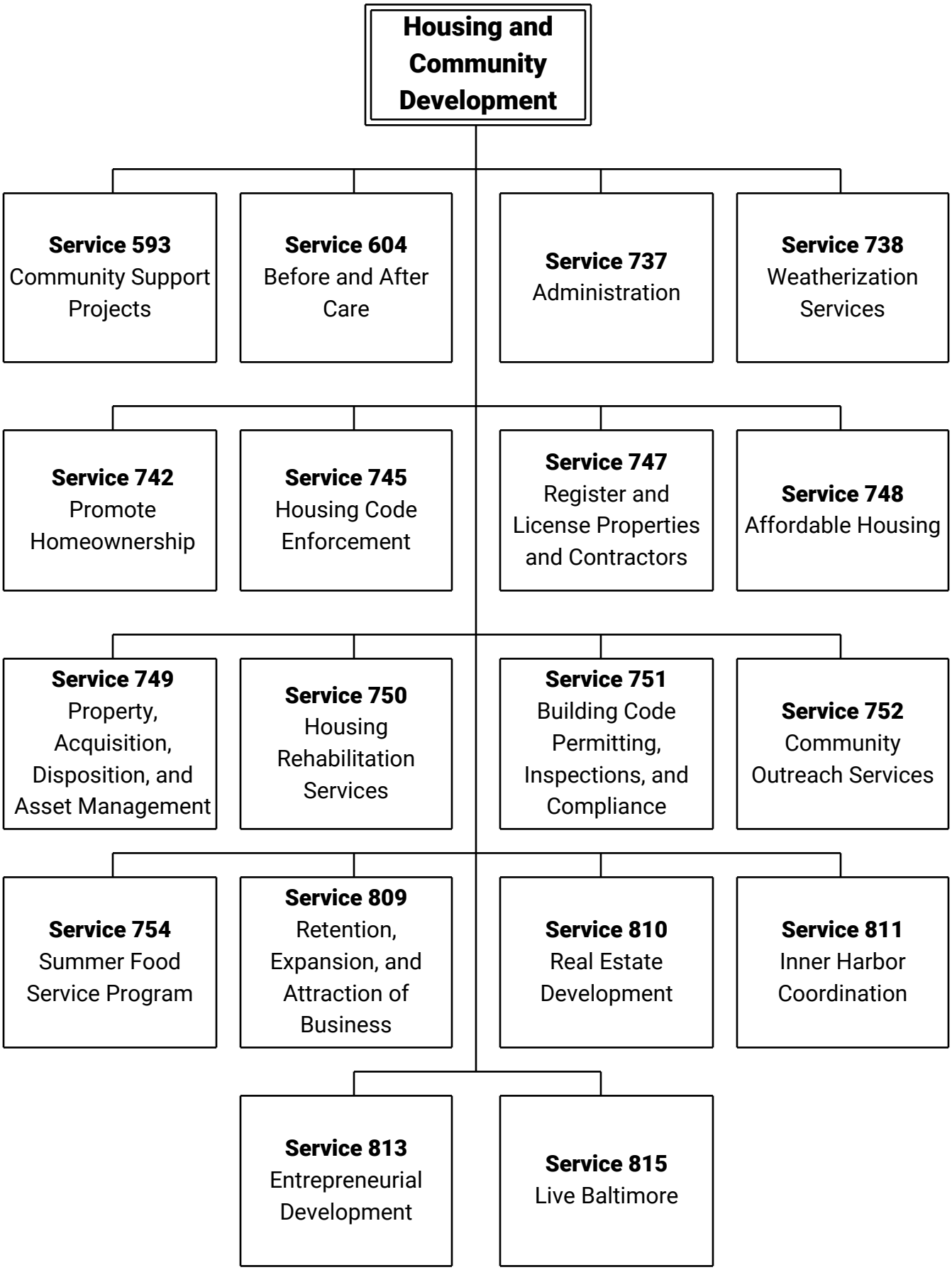
Housing and Community Development


Housing and Community Development
Service 593 Community Support Projects
Service 604 Before and After Care
Service 737 Administration
Service 738 Weatherization Services
Service 742 Promote Homeownership
Service 745 Housing Code Enforcement
Service 747 Register and License Properties and Contractors
Service 748 Affordable Housing
Service 749 Property, Acquisition, Disposition, and Asset Management
Service 750 Housing Rehabilitation Services
Service 751 Building Code Permitting, Inspections, and Compliance
Service 752 Community Outreach Services
Service 754 Summer Food Service Program
Service 809 Retention, Expansion, and Attraction of Business
Service 810 Real Estate Development
Service 811 Inner Harbor Coordination
Service 813 Entrepreneurial Development
Service 815 Live Baltimore

Housing and Community Development

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

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

The budget for DHCD also includes the City's annual funding for the Baltimore Development Corporation (Services 809, 810, and 813), Waterfront Partnership (Service 811), Live Baltimore (Service 815), and East Baltimore Development Inc (Service 749). The goals of these organizations align with the those of DHCD. Funding for these organizations is allocated through grant agreements reviewed and approved by the Board of Estimates.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	49,943,794	363	54,819,970	373	61,474,576	380
Federal	23,425,783	68	18,615,078	84	20,382,977	86
State	2,524,120	4	4,941,567	4	8,706,151	6
Special	7,168,743	4	10,296,141	5	12,335,638	7
Total	**83,062,440**	**439**	**88,672,756**	**466**	**102,899,342**	**479**

The Fiscal 2027 Recommended Budget reflects:

- Allocating $1.1 million to create additional positions to support the ReFrame Initiative focused on eliminating vacant properties in the City. Since Fiscal 2025 the City has invested $3.5 million for additional staffing to support this work. The Fiscal 2027 funding will be used to create 8 positions. Moreover, allocating $300,000 to conduct third-party inspections for Affordable Housing Tax Increment Financing (AHTIF) in Fiscal 2027 and reallocating $45,000 from consultant expenses to consolidate similar costs. The AHTIF is one of the City's funding mechanisms to implement Reframe Baltimore, the strategy to eliminate vacants.
- Creating 1 Engineering Associate II position in Service 749: Property Acquisition, Disposition, and Asset Management to support permitting operations within the Plans Review Office. This is part of coordination with Baltimore City Information Technology (BCIT) on permitting operations. An additional 4 new positions will be created in Service 804: 311 Call Center with BCIT that will be dedicated to the Permits Call Center, which is currently staffed by temporary personnel.
- A net increase of 7 General Fund positions, reflecting Fiscal 2026 midyear creations to support vacant property reduction efforts, new positions in Fiscal 2027, and abolishing positions as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.
- Abolishing 3 positions as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years. This action results in $232,000 in General Fund savings. Moreover, 2 General Fund positions were defunded as part of planned operations.

- Maintaining funding levels for Waterfront Partnership, Live Baltimore, and East Baltimore Development Inc., with a 3% inflationary increase for all these organizations.
- Allocating $2.0 million to Baltimore Development Corporation, bringing their total funding to $8.5 million in Fiscal 2027. The additional budget will support administrative and operational reorganization. This is a one-time addition to the agency's budget.
- $20.0 million in Community Development Block Grant (CDBG) funding allocated citywide in Fiscal 2027, an 11% increase from Fiscal 2026. This includes $16.8 million for the Department of Housing and Community Development, a 10% increase from the current fiscal year.
- Reducing funding for various administrative and contractual spending by $304,000 (1.8%) based on planned spending for Fiscal 2027.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
593: Community Support Projects	19,344,481	12,311,549	12,556,157
604: Before and After Care	116,454	96,028	175,833
737: Administration - HCD	7,964,154	6,505,002	8,677,604
738: Weatherization Services	1,181,877	1,881,897	5,269,889
742: Promote Homeownership	1,240,762	1,896,985	2,052,373
745: Housing Code Enforcement	14,740,540	10,191,004	10,557,787
747: Register and License Properties and Contractors	648,833	929,530	937,425
748: Affordable Housing	7,200,106	10,026,514	11,431,140
749: Property Acquisition, Disposition, and Asset Management	6,812,932	9,729,893	11,592,430
750: Housing Rehabilitation Services	3,670,224	6,122,629	6,702,338
751: Building Codes Permitting, Inspections and Compliance	7,516,280	14,057,527	15,379,664
752: Community Outreach Services	2,058,481	2,682,586	2,894,059
754: Summer Food Service Program	2,085,541	3,709,857	3,884,936
809: Retention, Expansion, and Attraction of Businesses	2,839,415	2,839,944	3,925,142
810: Real Estate Development	2,844,536	2,839,944	3,925,142
811: Inner Harbor Coordination	643,070	662,362	682,233
813: Technology Development-Emerging Technology Center	967,381	966,510	995,505
815: Live Baltimore	1,187,374	1,222,995	1,259,685
Total	**83,062,440**	**88,672,756**	**102,899,342**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(3,621,648)	(2,708,229)
1 Salaries	27,692,803	36,772,931	40,740,842
2 Other Personnel Costs	11,032,755	13,948,336	15,154,527
3 Contractual Services	8,918,618	10,414,770	14,651,793
4 Materials and Supplies	1,998,865	3,910,575	4,051,882
5 Equipment - $4,999 or less	1,229,241	883,315	904,497
6 Equipment - $5,000 and over	7,482	0	0
7 Grants, Subsidies and Contributions	28,348,990	26,321,026	29,954,030
8 Debt Service	3,833,687	150,000	150,000
9 Capital Improvements	0	(106,549)	0
Total	**83,062,440**	**88,672,756**	**102,899,342**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
593: Community Support Projects	21	24	21
604: Before and After Care	4	1	2
737: Administration HCD	40	44	47
738: Weatherization Services	9	8	7
742: Promote Homeownership	13	14	14
745: Housing Code Enforcement	149	97	96
747: Register and License Properties and Contractors	9	10	10
748: Affordable Housing	10	10	10
749: Property Acquisition, Disposition, and Asset Management	61	74	84
750: Housing Rehabilitation Services	36	40	42
751: Building and Zoning Inspection	72	121	122
752: Community Outreach Services	14	22	23
754: Summer Food Program	1	1	1
Total	**439**	**466**	**479**

Capital Budget Highlights

	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget
Fund Name	**Dollars**	**Dollars**	**Dollars**
General	7,000,000	11,100,000	47,634,382
Federal	13,350,000	14,750,000	15,500,000
State	34,634,000	23,663,000	8,346,000
General Obligation	23,950,000	33,900,000	33,900,000
Other	2,500,000	1,000,000	0
Total	**81,434,000**	**84,413,000**	**105,380,382**

The Fiscal 2027 Recommended Budget reflects:

- $15.4 million for site assembly, acquisition, and redevelopment in the Vacancy Reduction Priority Geography areas.
- $6.5 million for the Affordable Housing Trust Fund which provides gap financing for development costs related to rehabilitation and new construction.
- $26.4 million for Baltimore Development Corporation's (BDC) capital budget which includes, but is not limited to, $15.0 million for a new economic development fund, $7.8 million to fund the development and construction of the CharmTV community incubator, a catalytic community incubator and broadcasting center in the Black Arts District, and $1.0 million for BDC's Facade Improvement Grant program which supports enhancements to the exteriors of commercial and industrial buildings.
- $8.0 million for demolition and stabilization programs to complete both planned and emergency demolitions and stabilizations.
- $4.0 million for the Southeast Redevelopment Project to support redevelopment of the Perkins Somerset Oldtown (PSO) community.
- $5.0 million for the Buy Back the Block Program to create homeownership opportunities for current city renters, preventing resident displacement and fostering neighborhood stability.

Service 593: Community Support Projects

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,343,018	3	1,596,494	3	1,525,348	3
Federal	18,001,462	18	10,715,055	21	11,030,809	18
Total	**19,344,481**	**21**	**12,311,549**	**24**	**12,556,157**	**21**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of households that receive housing related services through CDBG (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	6,448	5,932	5,932	6,000	4,884	4,500	4,500
Efficiency	% of sub-recipients and City agencies that report on their contractual goals/ accomplishments within 30 days of the end of each quarter	N/A	N/A	98%	85%	68%	85%	85%
Effectiveness	% of Community Catalyst Grant Emerging Organizations that increased operation capacity of services and staff	N/A	N/A	99%	70%	100%	70%	80%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the Emergency Mortgage Housing Assistance Program (EMHAP) to Service 752: Community Outreach Services. This shift was made to better align the activity with the agency's organizational structure. This change has no impact on service delivery.The transfer is occurring in two phases: the majority of the budget and operations were moved in Fiscal 2026, while the remaining portion will be transferred in Fiscal 2027, including $118,177 in General Fund and $48,175 in Federal Fund.
- Funding 1 Operations Manager I position in the General Fund and transferred to Service 737: Administration as part of the EMHAP realignment which is offset by reduction to the personnel budget in this service.
- The position count within Federal Funds for the CDBG decreases by 3, transferring 2 positions (1 Operations Officer II and 1 Office Support Specialist III) to Service 752: Community Outreach Services as part of operational movement of EMHAP program, and abolishing 1 Contract Administrator II position as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years. The position change has no impact on operations and service level.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,596,494
Changes without service impacts	
Increase in permanent full time wages	15,178
Increase in other personnel costs	4,182
Increase in contractual services expenses	50
Increase in materials and supplies	7
Decrease to operating supplies and equipment	(3,691)
Increase in grants, subsidies and contributions	31,305
Transferring EMHAP non-personnel budget to Service 737	(36,053)
Decrease in pending personnel as part of EMHAP realignment to Service 752	(82,124)
Fiscal 2027 Recommended Budget	**1,525,348**

Service 593 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,856,966	2,390,990	2,411,777
2 Other Personnel Costs	657,490	805,145	793,912
3 Contractual Services	523,156	941,907	959,388
4 Materials and Supplies	7,608	22,021	22,682
5 Equipment - $4,999 or less	43,815	112,617	92,615
7 Grants, Subsidies and Contributions	12,421,759	7,888,869	8,125,783
8 Debt Service	3,833,687	150,000	150,000
Total	**19,344,481**	**12,311,549**	**12,556,157**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
HUD 108 Loan Debt Service	3,833,687	150,000	150,000
Community Catalyst Grants (HCD)	1,343,018	1,478,317	1,525,348
Community Development Block Grants (CDBG)	9,726,874	6,817,437	7,021,960
Community Support Projects Administration	2,756,523	3,699,443	3,858,849
Emergency Mortgage Housing Assistance Program (EMHAP)	1,684,378	166,352	0
Total	**19,344,481**	**12,311,549**	**12,556,157**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	1	88,713	1	93,210	0	4,497
00089 - Operations Officer V (Non-civil)	1	124,108	1	130,400	0	6,292
31109 - Operations Officer I	1	86,570	1	90,959	0	4,389
Fund Total	**3**	**299,391**	**3**	**314,569**	**0**	**15,178**
Federal Fund						
00086 - Operations Officer II (Non-civil)	1	97,244	0	0	(1)	(97,244)
00088 - Operations Officer IV (Non-civil)	2	218,458	2	231,874	0	13,416
00090 - Operations Manager I (Non-civil)	1	122,920	1	129,153	0	6,233
00093 - Operations Director I	1	162,318	1	170,548	0	8,230
10060 - Chief of Community Development Block Grants Compliance	1	111,197	1	116,835	0	5,638
31137 - Environmental Policy Analyst	2	203,782	2	214,114	0	10,332
31502 - Program Compliance Officer II	4	329,942	4	346,669	0	16,727
33213 - Office Support Specialist III	1	39,846	0	0	(1)	(39,846)
34142 - Accountant II	1	81,159	1	85,274	0	4,115
34151 - Accounting Systems Analyst	1	89,318	1	93,846	0	4,528
72411 - Contract Administrator I	1	78,492	1	81,448	0	2,956
72412 - Contract Administrator II	1	56,154	0	0	(1)	(56,154)
72496 - Contract Officer	3	263,919	3	277,301	0	13,382
72498 - Chief Contract Officer	1	119,033	1	125,068	0	6,035
Fund Total	**21**	**1,973,782**	**18**	**1,872,130**	**(3)**	**(101,652)**
Civilian Position Total	**24**	**2,273,173**	**21**	**2,186,699**	**(3)**	**(86,474)**

Service 604: Before and After Care

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	116,454	4	96,028	1	175,833	2
Total	**116,454**	**4**	**96,028**	**1**	**175,833**	**2**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Actual**	**Target**	**Target**
Efficiency	Average cost per child per year	N/A	N/A	$4,000	$3,953	$3,500	$4,200
Output	# of children served (provided with childcare)	60	60	30	84	30	30
Output	Average daily attendance rate	N/A	N/A	99%	84%	90%	85%

Major Operating Budget Items

The Recommended Budget reflects:

- Funding 1 Teacher's Assistant II position to ensure appropriate staffing ratios for this service.
- Adding $26,000 to support additional custodial staffing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	96,028
Changes with service impacts	
Create 1 Teacher's Assistant position	40,000
Changes without service impacts	
Increase in permanent full time wages	2,743
Increase in all other compensation	68
Increase in other personnel costs	9,226
Increase in contractual services expenses	71
Increase in materials and supplies	354
Increase in operating supplies and equipment	420
Increase in grants, subsidies and contributions	998
Increase in custodial services	25,925
Fiscal 2027 Recommended Budget	**175,833**

Service 604 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	59,106	47,391	90,202
2 Other Personnel Costs	35,631	27,763	36,989
3 Contractual Services	1,346	7,619	33,615
4 Materials and Supplies	9,048	11,767	12,121
5 Equipment - $4,999 or less	5,861	360	780
7 Grants, Subsidies and Contributions	5,461	1,128	2,126
Total	**116,454**	**96,028**	**175,833**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Northwood Child Care Center	16,168	0	0
Waverly Child Care Center	100,286	96,028	175,833
Total	**116,454**	**96,028**	**175,833**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
82112 - Teacher's Assistant II, Preschool	0	0	1	40,000	1	40,000
82121 - Associate Teacher Preschool	1	45,119	1	47,862	0	2,743
Fund Total	**1**	**45,119**	**2**	**87,862**	**1**	**42,743**
Civilian Position Total	**1**	**45,119**	**2**	**87,862**	**1**	**42,743**

Service 737: Administration-HCD

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	7,113,829	36	6,258,276	41	7,644,154	44
Federal	850,324	4	246,726	3	707,563	0
State	0	0	0	0	325,887	3
Total	**7,964,154**	**40**	**6,505,002**	**44**	**8,677,604**	**47**

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of 3 positions. This includes shifting 2 Accountant I positions previously funded by the Community Development Block Grant (CDBG) to the General Fund as well as 1 Operations Manager I position.
- Allocating $300,000 to conduct third-party inspections for Affordable Housing Tax Increment Financing (AHTIF) in Fiscal 2027 and reallocating $45,000 from consultant expenses to consolidate similar costs. The AHTIF is one of the City's funding mechanisms to implement Reframe Baltimore, the strategy to eliminate vacants.
- Eliminating legacy IT appropriation where related costs are now included in the Mayor's Office of Information Technology (BCIT) budget as part of a centralization initiative.
- Reducing funding for various administrative and contractual spending by $175,000 (1.8%) based on planned expenditures for Fiscal 2027.
- 3 positions previously funded from the Federal Fund, supported by the CDBG grant, are no longer eligible for funding and have been transferred to the General Fund. 2 Accountant I positions stay within this service, while 1 Accountant I position has been moved to Service 749: Property Acquisition, Disposition, and Asset Management, to support lien release work for In Rem.
- Allocating $326,000 from State Funds supported by the West North Avenue Development Authority Grant. 3 Grant Services Specialist positions are supported by this grant that were previously funded through American Rescue Plan Act (ARPA). These positions are transferred from the Mayor's Office of Recovery Programs (MORP).
- Adjusting the transfer credits for positions supported by the CDBG grant and capital projects.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	6,258,276
Changes with service impacts	
Increase contractual services to conduct third-party inspections for AHTIF	300,000
Create 1 Operations Manager I position	182,024
Changes without service impacts	
Increase in permanent full time wages	113,012
Increase in all other compensation	5,873
Increase in other personnel costs	98,607
Increase in contractual services expenses	11,706
Increase in materials and supplies	8,387
Increase in operating supplies and equipment	521,538
Decrease to grants, subsidies and contributions	(14,521)
Decrease to transfers	(109,745)
Increase contributions to the Building Maintenance Fund for rent at City-owned buildings	474,888
Transfer funding for 2 Accountant I positions from Community Catalyst Block Grant (CCBG)	195,440
Reallocate transfer credit for 1 position for which costs will be absorbed by capital projects	106,549
Decrease to contractual spending for anticipated payments to suppliers	(249,000)
Remove one-time transfer credit for IT positions	(258,880)
Fiscal 2027 Recommended Budget	**7,644,154**

Service 737 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(1,203,408)	(354,273)
1 Salaries	3,624,215	4,140,920	4,694,062
2 Other Personnel Costs	1,319,488	1,595,619	1,725,170
3 Contractual Services	2,737,360	1,895,943	2,433,757
4 Materials and Supplies	78,916	87,451	95,838
5 Equipment - $4,999 or less	252,070	24,642	28,510
7 Grants, Subsidies and Contributions	(47,895)	70,384	54,540
9 Capital Improvements	0	(106,549)	0
Total	**7,964,154**	**6,505,002**	**8,677,604**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Housing Budget and Accounting (HCD)	1,148,635	1,122,975	1,412,981
Housing Communications (HCD)	514,524	542,441	585,169
Housing Executive Direction (HCD)	2,739,730	1,883,146	2,317,351
Housing Facilities Management (HCD)	1,004,819	1,123,265	1,598,153
Housing Human Resources (HCD)	790,050	701,965	834,232
Housing Information Technology (HCD)	3,114	(258,880)	0
Housing Planning and Development (HCD)	94,039	276,144	750,616
Performance and Analytics (HR)	1,669,243	1,113,946	1,179,102
Total	**7,964,154**	**6,505,002**	**8,677,604**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	1	65,408	1	68,724	0	3,316
00085 - Operations Officer I (Non-civil)	3	248,147	2	155,522	(1)	(92,625)
00086 - Operations Officer II (Non-civil)	1	86,570	2	200,436	1	113,866
00087 - Operations Officer III (Non-civil)	1	107,100	1	112,530	0	5,430
00088 - Operations Officer IV (Non-civil)	1	107,100	1	112,530	0	5,430
00089 - Operations Officer V (Non-civil)	1	142,543	1	149,769	0	7,226
00090 - Operations Manager I (Non-civil)	4	589,439	5	784,399	1	194,960
00091 - Operations Manager II (Non-civil)	1	151,497	1	171,475	0	19,978
00094 - Operations Director II	2	380,894	2	372,905	0	(7,989)
00097 - Executive Director III	1	215,420	1	226,342	0	10,922
01908 - Fiscal Administrator	1	113,526	1	114,350	0	824
01982 - Public Relations Supervisor (Non-civil)	1	97,131	1	102,056	0	4,925
07371 - HR Business Partner	1	94,554	1	99,348	0	4,794
10063 - Special Assistant	2	124,329	2	127,363	0	3,034
10083 - Executive Assistant	2	158,852	2	174,905	0	16,053
10261 - Agency IT Supervisor, Project Manager (Non-civil)	1	112,593	1	130,131	0	17,538
31100 - Administrative Coordinator	1	78,492	1	75,415	0	(3,077)
31109 - Operations Officer I	1	71,745	1	82,382	0	10,637
31110 - Operations Officer II	2	183,237	2	192,527	0	9,290
33187 - GIS Analyst	1	99,189	1	104,217	0	5,028
33676 - HR Generalist I	1	82,416	1	83,937	0	1,521
33677 - HR Generalist II	2	168,974	2	181,828	0	12,854
33683 - HR Assistant II	1	52,776	1	48,653	0	(4,123)
34132 - Accounting Assistant II	1	49,163	1	52,153	0	2,990
34141 - Accountant I	0	0	2	130,940	2	130,940
34142 - Accountant II	4	335,085	4	337,075	0	1,990
34425 - Fiscal Supervisor	1	92,453	1	97,140	0	4,687
34512 - Research Analyst II	1	99,189	1	104,217	0	5,028
35115 - Data Analyst	1	99,189	1	104,218	0	5,029
Fund Total	**41**	**4,207,011**	**44**	**4,697,487**	**3**	**490,476**
Federal Fund						
34141 - Accountant I	3	178,207	0	0	(3)	(178,207)
Fund Total	**3**	**178,207**	**0**	**0**	**(3)**	**(178,207)**
State Fund						
10216 - Grant Services Specialist II	0	0	2	132,000	2	132,000
10217 - Grant Services Specialist III	0	0	1	103,000	1	103,000
Fund Total	**0**	**0**	**3**	**235,000**	**3**	**235,000**
Civilian Position Total	**44**	**4,385,218**	**47**	**4,932,487**	**3**	**547,269**

Service 738: Weatherization Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	685,582	6	631,881	5	634,975	4
Federal	0	0	0	0	80,323	1
State	496,295	3	1,250,016	3	4,554,591	2
Total	**1,181,877**	**9**	**1,881,897**	**8**	**5,269,889**	**7**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of applicants certified for weatherization services	N/A	N/A	324	270	152	270	225
Output	# of homes audited for weatherization services	N/A	N/A	17	300	41	400	225
Output	# of energy Conservation and crisis intervention services complete	N/A	N/A	23	100	29	150	100

Major Operating Budget Items

The Recommended Budget reflects:

- Abolishing 2 Construction Building Inspector II positions, 1 General Fund and 1 State Fund position, as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years. This action results in $158,000 total savings, $79,000 from each fund source.
- Transferring 1 Energy Program Technician II position from service 752: Community Outreach Services, supported by the Community Development Block Grant (CDBG), as it better aligns with the agency's weatherization work.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	631,881
Changes without service impacts	
Increase in permanent full time wages	49,393
Increase in all other compensation	2,520
Increase in other personnel costs	31,687
Increase in contractual services expenses	366
Increase in materials and supplies	341
Increase in operating supplies and equipment	238
Decrease to grants, subsidies and contributions	(2,451)
Abolishing 1 Construction Building Inspector II position	(79,000)
Fiscal 2027 Recommended Budget	**634,975**

Service 738 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	454,660	601,536	1,407,190
2 Other Personnel Costs	225,580	176,471	245,622
3 Contractual Services	439,143	1,022,284	3,537,702
4 Materials and Supplies	16,708	28,707	26,684
5 Equipment - $4,999 or less	30,237	43,875	44,953
7 Grants, Subsidies and Contributions	15,548	9,024	7,738
Total	**1,181,877**	**1,881,897**	**5,269,889**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Weatherization Audit	193,699	509,735	362,091
Weatherization Intake Assessment	156,539	166,556	254,370
Weatherization Program Delivery	831,638	1,205,606	4,653,428
Total	**1,181,877**	**1,881,897**	**5,269,889**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00087 - Operations Officer III (Non-civil)	1	105,341	1	128,479	0	23,138
42221 - Construction Project Supervisor I	1	93,404	1	98,140	0	4,736
42262 - Construction Building Inspector II	1	63,704	0	0	(1)	(63,704)
75333 - Energy Program Technician II	2	100,866	2	107,089	0	6,223
Fund Total	**5**	**363,315**	**4**	**333,708**	**(1)**	**(29,607)**
Federal Fund						
75337 - Energy Program Manager I	0	0	1	49,912	1	49,912
Fund Total	**0**	**0**	**1**	**49,912**	**1**	**49,912**
State Fund						
42262 - Construction Building Inspector II	3	203,721	2	154,194	(1)	(49,527)
Fund Total	**3**	**203,721**	**2**	**154,194**	**(1)**	**(49,527)**
Civilian Position Total	**8**	**567,036**	**7**	**537,814**	**(1)**	**(29,222)**

Service 742: Promote Homeownership

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	776,936	9	986,745	10	837,087	7
Federal	152,697	4	460,240	4	414,872	5
Special	311,130	0	450,000	0	800,414	2
Total	**1,240,762**	**13**	**1,896,985**	**14**	**2,052,373**	**14**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	% of incentives provided to Low and Moderate Income homebuyers	40%	41%	93%	50%	53%	60%	70%
Output	# of affordable homeownership sales facilitated	127	195	158	150	168	150	150
Output	# of loans serviced	N/A	N/A	695	725	848	725	850

Major Operating Budget Items

The Recommended Budget reflects:

- An overall reduction of 3 positions. This includes abolishing 1 Real Estate Agent II position, a long-term vacancy, and transferring 2 Social Services Coordinator positions to Service 752: Community Outreach Services. This action results in $209,800 savings.
- Transferring 1 Social Services Coordinator position supported by the Community Catalyst Block Grant, under Federal Funds, to this service from Service 752: Community Outreach Services, to reflect operational changes. This change increases the position count by 1.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	986,745
Changes without service impacts	
Increase in permanent full time wages	72,397
Decrease to all other compensation	(40,790)
Increase in other personnel costs	28,404
Increase in contractual services expenses	1,978
Increase in materials and supplies	234
Increase in operating supplies and equipment	157
Decrease to grants, subsidies and contributions	(3,748)
Abolishing 1 Real Estate Agent II position	(71,804)
Transferring 2 Senior Social Services Coordinator positions to Service 752	(136,486)
Fiscal 2027 Recommended Budget	**837,087**

Service 742 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(208,000)	(208,000)
1 Salaries	393,083	1,086,394	998,697
2 Other Personnel Costs	163,532	284,299	394,395
3 Contractual Services	462,872	664,188	795,749
4 Materials and Supplies	8,125	12,032	12,392
5 Equipment - $4,999 or less	44,340	42,267	43,804
7 Grants, Subsidies and Contributions	168,811	15,805	15,336
Total	**1,240,762**	**1,896,985**	**2,052,373**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Casino Support Community Development	195,387	450,000	800,414
Casino Support Homeownership Incentives	115,743	0	0
Homeownership	593,519	1,086,336	930,074
Tax Sale Prevention (DHCD)	336,113	360,649	321,885
Total	**1,240,762**	**1,896,985**	**2,052,373**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00087 - Operations Officer III (Non-civil)	1	93,530	1	110,682	0	17,152
00090 - Operations Manager I (Non-civil)	1	119,033	1	129,678	0	10,645
10190 - Director of Home Ownership	1	94,554	1	99,348	0	4,794
33212 - Office Support Specialist II	1	37,872	1	44,129	0	6,257
33712 - Real Estate Agent II	1	99,189	0	0	(1)	(99,189)
75311 - Loan Processor	3	121,929	3	145,959	0	24,030
81172 - Senior Social Services Coordinator	2	99,582	0	0	(2)	(99,582)
Fund Total	**10**	**665,689**	**7**	**529,796**	**(3)**	**(135,893)**
Special Revenue						
10216 - Grant Services Specialist II	0	0	1	66,000	1	66,000
10217 - Grant Services Specialist III	0	0	1	100,000	1	100,000
Fund Total	**0**	**0**	**2**	**166,000**	**2**	**166,000**
Federal Fund						
31110 - Operations Officer II	1	99,189	1	80,168	0	(19,021)
33212 - Office Support Specialist II	1	37,872	1	44,129	0	6,257
75310 - Loan Servicing Officer	2	109,372	2	116,020	0	6,648
81171 - Social Services Coordinator	0	0	1	48,653	1	48,653
Fund Total	**4**	**246,433**	**5**	**288,970**	**1**	**42,537**
Civilian Position Total	**14**	**912,122**	**14**	**984,766**	**0**	**72,644**

Service 745: Housing Code Enforcement

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,740,540	149	9,799,480	93	9,720,413	90
Federal	0	0	276,524	3	462,189	5
Special	0	0	115,000	1	375,185	1
Total	**14,740,540**	**149**	**10,191,004**	**97**	**10,557,787**	**96**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	% of service requests closed on time	98%	91%	87%	85%	81%	85%	85%
Output	# of property maintenance code enforcement inspections	190,593	149,662	148,711	190,000	148,683	190,000	145,000
Outcome	% of vacates of illegal occupants in vacant buildings within 7 days	N/A	N/A	85%	75%	97%	75%	80%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $258,277 under the Special Fund, supported by the annual Casino Local Impact Fund (CLIF) spending plan, to create 1 Lawyer and 1 Paralegal position.
- A net reduction of 3 General Fund positions. This includes abolishing 2 Housing Inspector Senior positions as part of the budget strategy for Fiscal 2027 which achieves savings from positions which are vacant for at least 2 years; transferring 2 Housing Inspector positions from the General Fund to the Community Development Block Grant within the same service; transferring 1 Operations Officer III position to this service from 752: Community Outreach Services. Taken together these actions yield $142,000 of savings from the General Fund.
- Reducing lease payments for two Code Enforcement spaces utilized by the service based on anticipated lease terms for Fiscal 2027, resulting in a total savings of $195,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	9,799,480
Changes without service impacts	
Increase in permanent full time wages	216,241
Increase in all other compensation	61,177
Decrease to other personnel costs	(6,902)
Increase in contractual services expenses	40,033
Decrease to materials and supplies	(12,073)
Increase in operating supplies and equipment	2,503
Decrease to grants, subsidies and contributions	(9,234)
Transfer 1 Operations Officer III position from Service 752	140,212
Abolish 2 Housing Inspector Senior positions	(141,564)
Transfer funding for 2 Housing Inspector positions from General Fund to CDBG	(173,929)
Decrease contributions to the Building Maintenance Fund for rent at City-owned buildings	(195,531)
Fiscal 2027 Recommended Budget	**9,720,413**

Service 745 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	3,992	3,992
1 Salaries	9,089,471	6,072,940	6,600,576
2 Other Personnel Costs	3,651,828	2,733,710	2,744,393
3 Contractual Services	1,360,425	1,093,169	937,671
4 Materials and Supplies	192,278	113,464	101,391
5 Equipment - $4,999 or less	249,934	64,313	67,716
7 Grants, Subsidies and Contributions	196,603	109,416	102,048
Total	**14,740,540**	**10,191,004**	**10,557,787**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Casino Support Housing Code Enforcement	0	115,000	375,185
Housing Code Demolition Contracts	55,882	0	0
Housing Code Enforcement Administration	612,777	0	0
Housing Code Enforcement Legal	3,069,881	0	0
Housing Code Notice Production Constituent Services	357,714	0	0
Housing Code Property Maintenance Code Enforcement	8,842,343	10,076,004	10,182,602
Housing Code Special Investigations	1,669,754	0	0
Housing Code Whole Block Demolition	132,189	0	0
Total	**14,740,540**	**10,191,004**	**10,557,787**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	1	98,232	1	103,212	0	4,980
00087 - Operations Officer III (Non-civil)	0	0	1	105,918	1	105,918
00090 - Operations Manager I (Non-civil)	2	240,556	2	252,751	0	12,195
00093 - Operations Director I	1	183,813	1	193,133	0	9,320
10083 - Executive Assistant	1	78,728	1	82,719	0	3,991
31109 - Operations Officer I	1	71,745	1	75,382	0	3,637
33212 - Office Support Specialist II	3	123,568	3	133,711	0	10,143
33213 - Office Support Specialist III	8	454,023	8	485,779	0	31,756
33672 - Training Officer	1	78,845	1	82,842	0	3,997
42132 - Housing Inspector	49	3,005,113	38	2,464,452	(11)	(540,661)
42133 - Housing Inspector Senior	16	1,137,541	14	1,075,167	(2)	(62,374)
42134 - Assistant Superintendent, Housing Inspections	6	504,932	6	530,530	0	25,598
42135 - Sanitation Inspector	0	0	9	445,581	9	445,581
42165 - Superintendent of Housing Inspections	2	191,448	2	201,154	0	9,706
81385 - Ombudsman	2	154,028	2	161,836	0	7,808
Fund Total	**93**	**6,322,572**	**90**	**6,394,167**	**(3)**	**71,595**
Federal Fund						
42132 - Housing Inspector	2	109,372	4	244,386	2	135,014
42133 - Housing Inspector Senior	1	73,287	1	73,470	0	183
Fund Total	**3**	**182,659**	**5**	**317,856**	**2**	**135,197**
Special Revenue						
42133 - Housing Inspector Senior	1	75,422	1	76,812	0	1,390
Fund Total	**1**	**75,422**	**1**	**76,812**	**0**	**1,390**
Civilian Position Total	**97**	**6,580,653**	**96**	**6,788,835**	**(1)**	**208,182**

Service 747: Register and License Property and Contractors

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	648,833	9	929,530	10	937,425	10
Total	**648,833**	**9**	**929,530**	**10**	**937,425**	**10**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Number of properties registered	N/A	30,865	33,484	60,000	33,731	60,000	37,100
Outcome	Percent of rental properties licensed	0%	32%	35%	70%	87%	46%	56%
Output	# of contractors registered	N/A	N/A	1,826	1,800	1,376	1,800	1,500

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	929,530
Changes without service impacts	
Increase in permanent full time wages	28,020
Increase in all other compensation	133
Decrease to other personnel costs	(29,087)
Increase in contractual services expenses	8,773
Increase in materials and supplies	406
Increase in operating supplies and equipment	300
Decrease to grants, subsidies and contributions	(650)
Fiscal 2027 Recommended Budget	**937,425**

Service 747 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	332,299	493,211	521,364
2 Other Personnel Costs	155,934	248,828	219,741
3 Contractual Services	59,796	159,073	167,846
4 Materials and Supplies	1,958	13,538	13,944
5 Equipment - $4,999 or less	89,016	3,600	3,900
7 Grants, Subsidies and Contributions	9,830	11,280	10,630
Total	**648,833**	**929,530**	**937,425**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Contractor Licensing and Registration (HCD)	110,122	209,071	135,533
Property Registration and Multi-Family Dwelling Licensing (HCD)	538,711	720,459	801,892
Total	**648,833**	**929,530**	**937,425**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31109 - Operations Officer I	1	95,342	1	100,176	0	4,834
33212 - Office Support Specialist II	5	213,275	5	220,645	0	7,370
33213 - Office Support Specialist III	2	89,300	2	106,374	0	17,074
33294 - Permits and Records Technician I	2	90,840	2	89,582	0	(1,258)
Fund Total	**10**	**488,757**	**10**	**516,777**	**0**	**28,020**
Civilian Position Total	**10**	**488,757**	**10**	**516,777**	**0**	**28,020**

Service 748: Affordable Housing

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Federal	704,898	6	660,903	6	704,219	6
Special	6,495,207	4	9,365,611	4	10,726,921	4
Total	**7,200,106**	**10**	**10,026,514**	**10**	**11,431,140**	**10**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Dollars from all sources per City dollar contributed	N/A	N/A	$16.38	$19.00	$7.20	$20.00	$20.00
Efficiency	City dollars contributed per affordable rental and homeownership housing units created	N/A	N/A	$17,105.00	$32,000.00	$1,000.00	$35,000.00	$35,000.00
Outcome	Total affordable rental housing units created	239	464	190	350	167	300	300
Outcome	Total affordable homeownership units created	N/A	N/A	24	40	18	50	20

Major Operating Budget Items

The Recommended Budget reflects:

- Funding to create 3 Special Fund positions (2 Program Compliance Officers and 1 Operations Officer) to oversee compliance aspects of projects receiving funding from the Affordable Housing Trust Fund (AHTF). These positions will be supported by AHTF funds.

Service 748 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	715,403	1,163,674	1,349,380
2 Other Personnel Costs	251,928	322,571	349,725
3 Contractual Services	160,424	406,629	454,183
4 Materials and Supplies	307	0	0
5 Equipment - $4,999 or less	25,314	15,245	15,894
7 Grants, Subsidies and Contributions	6,046,729	8,118,395	9,261,958
Total	**7,200,106**	**10,026,514**	**11,431,140**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Affordable Housing Trust Fund Program	5,667,369	9,365,611	9,790,921
Hope Rent Support Progam	827,839	0	0
Housing Development Finance and Project Management	704,898	660,903	1,640,219
Total	**7,200,106**	**10,026,514**	**11,431,140**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Federal Fund						
10158 - Director of Project Finance	1	117,300	1	123,247	0	5,947
31109 - Operations Officer I	1	71,745	1	75,382	0	3,637
31501 - Program Compliance Officer I	3	184,143	3	191,007	0	6,864
33233 - Secretary III	1	78,492	1	83,710	0	5,218
Fund Total	**6**	**451,680**	**6**	**473,346**	**0**	**21,666**
Special Revenue						
00086 - Operations Officer II (Non-civil)	1	99,189	1	100,055	0	866
00417 - Program Compliance Officer II (Non-civil)	1	92,453	1	97,140	0	4,687
10240 - Program Coordinator (Non-civil)	2	173,140	2	174,481	0	1,341
Fund Total	**4**	**364,782**	**4**	**371,676**	**0**	**6,894**
Civilian Position Total	**10**	**816,462**	**10**	**845,022**	**0**	**28,560**

Service 749 : Property Acquisition: Disposition & Asset Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	6,812,932	61	9,729,893	74	11,535,808	84
Special Revenue	0	0	0	0	56,622	0
Total	**6,812,932**	**61**	**9,729,893**	**74**	**11,592,430**	**84**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of dispositions completed within 120 days	93%	82%	73%	80%	91%	80%	80%
Output	Number of Active acquisitions assigned (Negotiation, in rem, donation, and condemnation)	N/A	N/A	970	1,000	1,480	1,100	1,100
Efficiency	Average number of days to complete in rem acquisitions	200	697	180	250	183	250	250
Outcome	% of properties sold in prior 2 fiscal years that are under permit, or have obtained use and occupancy within the terms of their Land Disposition Agreement (LDA)	N/A	N/A	41%	50%	22%	50%	50%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $1.1 million in enhancement funding for staffing to support the Comprehensive Vacants Reduction and Prevention Strategy: Reframe Baltimore. The budget also includes funding for 8 new positions that were created midyear as part of the Fiscal 2026 budget: 2 Operations Assistant I positions, 2 Assistant Counsel positions, 2 Operations Officer II positions, 1 Paralegal, and 1 Program Analyst.
- Creating 1 Engineering Associate II Position to support permitting operations. This is part of coordination with Baltimore City Information Technology (BCIT) on permitting operations.
- Transferring 1 Accountant I position from Service 737: Administration, and 1 Real Estate Agent II position from Service 750: Housing Rehabilitation Services to this service; these positions were previously funded through the Community Development Block Grant, and are now funded by the General Fund.
- Transferring 1 Paralegal position to Service 751: Building Codes Permitting, Inspections, and Compliance.
- Funding 1 Real Estate II position to support acquisition and disposition of government-held properties; defunding 1 City Planner II position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	9,729,893
Changes with service impacts	
Fund Reframe Baltimore initiative	1,100,000
Create 8 positions from FY26 midyear personnel actions	883,990
Create 1 Real Estate II position	97,198
Defund 1 City Planner II position	(119,921)
Changes without service impacts	
Increase in permanent full time wages	968,411
Decrease to all other compensation	(995,214)
Increase in other personnel costs	537,770
Increase in contractual services expenses	120,587
Increase in materials and supplies	1,059
Increase in operating supplies and equipment	13,685
Decrease to grants, subsidies and contributions	(20,666)
Increase to transfers	64,284
Transfer 1 Real Estate Agent II from Service 750	115,528
Transfer 1 Accountant I position from Service 737	68,243
Decrease in contractual services based on actual spending trends	(55,000)
Transfer 1 Paralegal position to Service 751	(90,049)
Decrease pending personnel to create 8 new positions	(883,990)
Fiscal 2027 Recommended Budget	**11,535,808**

Service 749 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(1,485,085)	(1,420,801)
1 Salaries	3,834,543	7,493,627	8,681,827
2 Other Personnel Costs	1,535,841	2,250,493	2,800,881
3 Contractual Services	592,433	648,921	714,508
4 Materials and Supplies	46,407	35,298	36,357
5 Equipment - $4,999 or less	320,711	278,807	292,492
7 Grants, Subsidies and Contributions	482,996	507,832	487,166
Total	**6,812,932**	**9,729,893**	**11,592,430**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
East Baltimore Development Initiative (EBDI) Support	412,000	424,360	400,000
Land Resources (HCD)	5,677,673	2,781,638	2,976,574
Park Heights Support	14,404	(232,287)	0
Property Acquisition Legal	0	3,793,311	4,180,849
Property Management Whole Block Demolition	23,662	(751,963)	0
Property Project Development (HCD)	685,192	0	845
Vacant Property Management	0	3,714,834	4,034,162
Total	**6,812,932**	**9,729,893**	**11,592,430**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00087 - Operations Officer III (Non-civil)	2	221,149	2	232,361	0	11,212
00088 - Operations Officer IV (Non-civil)	2	220,626	2	231,812	0	11,186
00089 - Operations Officer V (Non-civil)	1	116,855	1	117,400	0	545
00090 - Operations Manager I (Non-civil)	3	426,473	3	431,741	0	5,268
00093 - Operations Director I	1	162,319	1	176,833	0	14,514
10063 - Special Assistant	1	72,410	1	59,138	0	(13,272)
10074 - Assistant Counsel	17	1,763,897	19	2,017,037	2	253,140
10076 - Associate General Counsel	1	124,108	1	136,108	0	12,000
10083 - Executive Assistant	1	75,644	1	77,321	0	1,677
31100 - Administrative Coordinator	1	66,388	1	68,306	0	1,918
31104 - Operations Assistant I	2	104,170	4	260,894	2	156,724
31110 - Operations Officer II	0	0	2	208,436	2	208,436
31511 - Program Analyst	0	0	1	103,185	1	103,185
33232 - Secretary II	1	40,643	1	48,653	0	8,010
33547 - Community Marketing Outreach Officer	4	318,440	4	335,388	0	16,948
33711 - Real Estate Agent I	3	168,462	3	168,966	0	504
33712 - Real Estate Agent II	13	1,103,666	15	1,273,955	2	170,289
33715 - Real Estate Agent Supervisor	2	181,673	2	212,361	0	30,688
33725 - Land Conveyance Supervisor	1	101,540	1	115,906	0	14,366
34141 - Accountant I	0	0	1	56,322	1	56,322
72432 - Neighborhood Project Coordinator	1	71,745	1	75,382	0	3,637
72712 - Engineering Associate II	0	0	1	61,772	1	61,772
74136 - City Planner I	3	280,212	3	258,820	0	(21,392)
74137 - City Planner II	1	99,189	0	0	(1)	(99,189)
74139 - City Planner Supervisor	1	113,524	1	107,172	0	(6,352)
84241 - Paralegal	12	799,990	12	824,646	0	24,656
Fund Total	**74**	**6,633,123**	**84**	**7,659,915**	**10**	**1,026,792**
Civilian Position Total	**74**	**6,633,123**	**84**	**7,659,915**	**10**	**1,026,792**

Service 750: Housing Rehabilitation Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	47,133	0	561,499	0	643,844	0
Federal	3,610,182	36	5,561,130	40	6,058,494	42
State	12,909	0	0	0	0	0
Total	**3,670,224**	**36**	**6,122,629**	**40**	**6,702,338**	**42**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of rehab loans/grants closed	173	210	288	300	271	320	200
Output	# of houses remediated for lead	1	36	123	90	68	100	100
Output	# of legacy residents served	N/A	N/A	147	100	139	100	100

Major Operating Budget Items

- The Recommended Budget reflects a net increase of 2 positions supported by Federal Funds. This includes transferring 1 Community Development Block Grant (CDBG) funded Real Estate Agent II position to Service 749: Property Acquisition, Disposition and Asset Management. Additionally, 3 positions are funded under CDBG: 1 Office Support Specialist III and 2 Social Services Coordinator positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	561,499
Changes without service impacts	
Increase in grants, subsidies and contributions	16,845
Increase in contractual expenses for Neighborly software license fees due to extraordinary inflation	65,500
Fiscal 2027 Recommended Budget	**643,844**

Service 750 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,752,615	2,720,457	2,927,318
2 Other Personnel Costs	652,334	1,063,634	1,118,052
3 Contractual Services	1,174,043	1,539,849	1,807,651
4 Materials and Supplies	25,432	21,930	28,363
5 Equipment - $4,999 or less	(28,470)	63,680	67,880
7 Grants, Subsidies and Contributions	94,269	713,079	753,074
Total	**3,670,224**	**6,122,629**	**6,702,338**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Housing Rehabilitation Loans	1,306,654	2,622,978	2,656,288
Lead Abatement (HCD)	2,363,570	3,499,651	4,046,050
Total	**3,670,224**	**6,122,629**	**6,702,338**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Federal Fund						
00087 - Operations Officer III (Non-civil)	1	94,814	1	99,620	0	4,806
00090 - Operations Manager I (Non-civil)	1	122,280	1	129,678	0	7,398
00416 - Program Compliance Officer I (Non-civil)	1	51,813	1	53,641	0	1,828
10159 - Director of Rehabilitation	1	113,524	1	119,279	0	5,755
10215 - Grant Services Specialist I	3	107,469	3	114,142	0	6,673
10216 - Grant Services Specialist II	3	157,916	3	154,817	0	(3,099)
10217 - Grant Services Specialist III	3	243,477	3	264,421	0	20,944
31104 - Operations Assistant I	0	0	1	68,042	1	68,042
31137 - Environmental Policy Analyst	1	99,188	0	0	(1)	(99,188)
33213 - Office Support Specialist III	4	198,144	5	239,574	1	41,430
33215 - Office Supervisor	1	61,288	1	65,015	0	3,727
33232 - Secretary II	2	101,825	2	114,400	0	12,575
33712 - Real Estate Agent II	3	257,773	2	166,624	(1)	(91,149)
42221 - Construction Project Supervisor I	2	176,288	2	185,225	0	8,937
42261 - Construction Building Inspector I	1	71,153	1	71,678	0	525
42262 - Construction Building Inspector II	3	239,268	3	248,133	0	8,865
75311 - Loan Processor	1	40,643	1	48,653	0	8,010
75313 - Housing Rehabilitation Technician II	4	229,626	4	237,254	0	7,628
75314 - Housing Rehabilitation Technician III	1	74,292	1	75,217	0	925
81171 - Social Services Coordinator	2	96,532	4	201,818	2	105,286
81175 - Social Services Coordinator Supervisor	2	183,144	2	191,941	0	8,797
Fund Total	**40**	**2,720,457**	**42**	**2,849,172**	**2**	**128,715**
Civilian Position Total	**40**	**2,720,457**	**42**	**2,849,172**	**2**	**128,715**

Service 751: Building Code Permitting, Inspections and Compliance

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,516,280	72	13,781,541	119	14,948,609	119
Federal	0	0	275,986	2	431,055	3
Total	**7,516,280**	**72**	**14,057,527**	**121**	**15,379,664**	**122**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of inspections completed	N/A	N/A	73,261	75,000	84,279	75,000	80,000
Output	Total # of permits issued	40,793	40,615	41,923	40,000	32,711	40,500	34,000
Outcome	Total # of Vacant Building Notices	14,781	13,998	13,366	12,199	12,599	11,800	10,800
Output	# of demolitions and stabilizations started	N/A	N/A	400	475	345	515	345
Efficiency	% of inspections completed on time	N/A	N/A	98%	98%	96%	98%	98%

Major Operating Budget Items

The Recommended Budget reflects:

- Several changes in General Fund positions: defunding 1 Constructor Building Instructor II to allow for funding 1 Constructor Building Instructor I; transferring 1 Paralegal from Service 749: Property Acquisition, Disposition and Asset Management to this service; shifting partial funding for 1 Assistant Counsel position from the General Fund to Community Development Block Grant (CDBG) funding (90% CDBG and 10% General Fund).
- Transferring $111,000 to Service 737: Administration to fund the newly created 1 Operations Manager I position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	13,781,541
Changes with service impacts	
Create 1 Construction Building Instructor I position	118,752
Transfer 1 Paralegal position from Service 749	90,049
Defund 1 Construction Building Instructor II position	(79,000)
Changes without service impacts	
Increase in permanent full time wages	343,762
Increase in all other compensation	6,788
Increase in other personnel costs	266,660
Increase in contractual services expenses	379,367
Increase in materials and supplies	30,717
Increase in operating supplies and equipment	7,480
Decrease to grants, subsidies and contributions	(5,745)
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	256,178
Decrease in pending personnel to cover 1 Operations Manager I that is transferred to Service 737	(110,688)
Increase transfer to support 1 Assistant Counsel position for which 90% of cost is covered by CDBG	(137,252)
Fiscal 2027 Recommended Budget	**14,948,609**

Service 751 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(729,147)	(729,147)
1 Salaries	4,330,754	8,699,112	9,026,154
2 Other Personnel Costs	1,966,573	3,776,262	4,102,968
3 Contractual Services	935,902	1,793,600	2,429,282
4 Materials and Supplies	44,756	190,875	221,592
5 Equipment - $4,999 or less	123,272	161,601	169,531
7 Grants, Subsidies and Contributions	115,023	165,224	159,284
Total	**7,516,280**	**14,057,527**	**15,379,664**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Building Code Administration	0	781,636	721,607
Building Code Inspections	4,305,733	4,609,296	5,015,032
Building Code Legal Compliance	0	2,577,590	3,083,223
Building Code Notice Production	0	411,145	411,836
Building Demolition Inspections	96,047	210,079	354,192
Building and Zoning Plans Enforcement (HCD)	688,114	0	0
Housing Special Investigations	0	1,899,342	1,977,965
Permit Processing	1,423,546	1,841,383	1,938,408
Plans Examining	1,002,841	1,727,056	1,877,401
Total	**7,516,280**	**14,057,527**	**15,379,664**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00087 - Operations Officer III (Non-civil)	3	293,766	3	317,938	0	24,172
00089 - Operations Officer V (Non-civil)	2	225,901	2	237,353	0	11,452
00090 - Operations Manager I (Non-civil)	3	407,612	3	420,621	0	13,009
00093 - Operations Director I	1	171,383	1	180,072	0	8,689
10063 - Special Assistant	2	133,735	2	141,867	0	8,132
10083 - Executive Assistant	1	78,795	1	82,790	0	3,995
10203 - Assistant Counsel, Code Enforcement	9	964,317	8	885,190	(1)	(79,127)
31109 - Operations Officer I	2	165,149	2	161,081	0	(4,068)
33212 - Office Support Specialist II	5	197,321	5	221,969	0	24,648
33213 - Office Support Specialist III	4	217,046	4	217,162	0	116
33232 - Secretary II	4	211,303	4	212,558	0	1,255
33293 - Permits and Records Supervisor	0	0	1	62,456	1	62,456
33294 - Permits and Records Technician I	6	266,896	6	284,446	0	17,550
33295 - Permits and Records Technician II	2	97,992	1	53,456	(1)	(44,536)
33672 - Training Officer	1	99,188	1	91,218	0	(7,970)
42115 - Superintendent of Building Inspections	1	89,576	1	94,117	0	4,541
42156 - Superintendent of Mechanical and Electrical Inspection	1	91,981	1	96,644	0	4,663
42261 - Construction Building Inspector I	10	639,917	11	716,846	1	76,929
42262 - Construction Building Inspector II	11	871,946	10	786,016	(1)	(85,930)
42271 - Construction Electrical Inspector I	6	402,686	6	431,860	0	29,174
42272 - Construction Electrical Inspector II	2	173,434	2	175,417	0	1,983
42281 - Construction Mechanical Inspector I	7	473,835	8	526,971	1	53,136
42282 - Construction Mechanical Inspector II	3	223,497	2	163,061	(1)	(60,436)
42617 - Zoning Enforcement Officer	1	90,445	1	95,030	0	4,585
42931 - Code Enforcement Investigator I	9	587,340	9	619,445	0	32,105
42933 - Code Enforcement Investigator II	4	321,689	4	344,508	0	22,819
72111 - Engineer I	5	429,973	5	473,722	0	43,749
72113 - Engineer II	4	354,073	4	417,517	0	63,444
72115 - Engineer Supervisor	1	107,602	1	118,394	0	10,792
74195 - Historic Preservation Officer	1	86,425	1	90,807	0	4,382
84241 - Paralegal	8	571,473	9	646,908	1	75,435
Fund Total	**119**	**9,046,296**	**119**	**9,367,440**	**0**	**321,144**
Federal Fund						
10203 - Assistant Counsel, Code Enforcement	2	219,832	3	341,659	1	121,827
Fund Total	**2**	**219,832**	**3**	**341,659**	**1**	**121,827**
Civilian Position Total	**121**	**9,266,128**	**122**	**9,709,099**	**1**	**442,971**

Service 752: Community Outreach Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,952,262	14	2,264,072	17	2,400,606	17
Federal	106,220	0	418,514	5	493,453	6
Total	**2,058,481**	**14**	**2,682,586**	**22**	**2,894,059**	**23**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Effectiveness	# of applications completed and certified for home repair services	N/A	N/A	450	400	176	400	300
Output	# of persons referred and assessed by Crisis Services	N/A	N/A	1,181	375	617	375	425

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring funding and operations for the Emergency Mortgage Housing Assistance Program (EMHAP) from Service 593: Community Support Projects.
- Several General Fund position movements: 1 Operations Officer II was moved to Service 737: HCD Administration, 1 Operations Officer III position was moved to Service 745: Code Enforcement, and 1 Energy Program Technician II was moved to Service 738: Weatherization Program. The net result to the position count was neutralized by transferring 1 Operations Officer I position from Service 737: Administration, and 2 Senior Social Services Coordinator positions from Service 742: Promote Homeownership.
- An overall increase of 1 position in the Federal Fund. This includes transferring 1 Operations Officer II and 1 Officer Support Specialist II to this service from Service 593: Community Support Project and transferring 1 Social Service Coordinator position out of this service to Service 742: Promote Homeownership. These changes reflect the planned organizational structure for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,264,072
Changes without service impacts	
Increase in permanent full time wages	71,330
Increase in all other compensation	291
Increase in other personnel costs	19,607
Decrease to contractual services expenses	(18,369)
Increase in materials and supplies	6,120
Increase in operating supplies and equipment	2,346
Increase in grants, subsidies and contributions	5,874
Transfer 2 Senior Social Services Coordinator positions from Service 742	136,486
Transfer 1 Operations Officer I position from Service 737	124,057
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	94,975
Transfer the Emergency Mortgage Housing Assistance Program (EMHAP) from Service 593	36,000
Transfer 1 Energy Program Technician II to Service 738	(78,870)
Transfer 1 Operations Officer II to Service 737	(116,584)
Transfer 1 Operations Officer III to Service 745	(146,729)
Fiscal 2027 Recommended Budget	**2,400,606**

Service 752 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,024,852	1,567,202	1,726,020
2 Other Personnel Costs	394,087	644,018	601,907
3 Contractual Services	150,514	162,065	238,753
4 Materials and Supplies	70,105	62,478	69,123
5 Equipment - $4,999 or less	44,533	69,116	72,744
6 Equipment - $5,000 and over	7,482	0	0
7 Grants, Subsidies and Contributions	366,909	177,707	185,512
Total	**2,058,481**	**2,682,586**	**2,894,059**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Emergency Mortgage Housing Assistance Program (EMHAP)	0	304,800	332,056
Emergency Services (HCD)	993,989	910,616	759,636
Housing Ombudsmans Office (HCD)	27,673	0	113,483
Human Services (HCD)	1,036,819	1,467,170	1,688,884
Total	**2,058,481**	**2,682,586**	**2,894,059**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	87,206	1	87,206
00086 - Operations Officer II (Non-civil)	1	99,188	0	0	(1)	(99,188)
00087 - Operations Officer III (Non-civil)	2	181,906	1	110,682	(1)	(71,224)
00088 - Operations Officer IV (Non-civil)	1	113,523	1	119,279	0	5,756
00093 - Operations Director I	1	162,321	1	170,550	0	8,229
10083 - Executive Assistant	1	75,644	1	79,479	0	3,835
33213 - Office Support Specialist III	1	40,643	1	51,615	0	10,972
75333 - Energy Program Technician II	1	48,014	0	0	(1)	(48,014)
81171 - Social Services Coordinator	1	46,414	1	48,653	0	2,239
81172 - Senior Social Services Coordinator	1	64,352	3	168,966	2	104,614
81385 - Ombudsman	4	268,672	4	282,292	0	13,620
81386 - Ombudsman Supervisor	1	76,500	1	83,465	0	6,965
84321 - Human Services Worker I	2	145,390	2	139,512	0	(5,878)
Fund Total	**17**	**1,322,567**	**17**	**1,341,699**	**0**	**19,132**
Federal Fund						
00086 - Operations Officer II (Non-civil)	0	0	1	104,218	1	104,218
10215 - Grant Services Specialist I	1	35,824	1	35,120	0	(704)
10216 - Grant Services Specialist II	2	95,002	2	87,803	0	(7,199)
33213 - Office Support Specialist III	0	0	1	48,653	1	48,653
81153 - Social Program Administrator III	1	95,495	1	100,336	0	4,841
81171 - Social Services Coordinator	1	46,414	0	0	(1)	(46,414)
Fund Total	**5**	**272,735**	**6**	**376,130**	**1**	**103,395**
Civilian Position Total	**22**	**1,595,302**	**23**	**1,717,829**	**1**	**122,527**

Service 754: Summer Food Service Program

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	70,625	0	18,306	0	59,263	0
State	2,014,916	1	3,691,551	1	3,825,673	1
Total	**2,085,541**	**1**	**3,709,857**	**1**	**3,884,936**	**1**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of meals served	400,000	351,145	522,178	400,000	968,012	400,000	450,000
Outcome	% of unused meals	10%	7.00%	9.00%	4.00%	9.00%	9.00%	8.50%
Output	# of sites serviced	N/A	N/A	239	210	249	210	230

Major Operating Budget Items

- The Recommended Budget reflects allocating additional funding of $27,000 for custodial services at summer food sites.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	18,306
Changes without service impacts	
Increase in contractual services expenses	14,121
Increase in materials and supplies	17
Increase in operating supplies and equipment	66
Allocating funding for custodial services	26,753
Fiscal 2027 Recommended Budget	**59,263**

Service 754 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	224,834	295,477	306,275
2 Other Personnel Costs	22,508	19,523	20,772
3 Contractual Services	318,804	79,523	141,688
4 Materials and Supplies	1,497,216	3,311,014	3,411,395
5 Equipment - $4,999 or less	21,087	3,192	3,678
7 Grants, Subsidies and Contributions	1,092	1,128	1,128
Total	**2,085,541**	**3,709,857**	**3,884,936**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Summer Food Service Program	2,085,541	3,709,857	3,884,936
Total	**2,085,541**	**3,709,857**	**3,884,936**

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

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
State Fund						
31192 - Program Coordinator	1	93,404	1	98,140	0	4,736
Fund Total	**1**	**93,404**	**1**	**98,140**	**0**	**4,736**
Civilian Position Total	**1**	**93,404**	**1**	**98,140**	**0**	**4,736**

Service 809: Retention, Expansion, and Attraction of Businesses

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,661,973	0	2,657,179	0	3,736,894	0
Special	177,442	0	182,765	0	188,248	0
Total	**2,839,415**	**0**	**2,839,944**	**0**	**3,925,142**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Companies BDC assisted in staying in Baltimore city	82	124	139	140	140	140	140
Efficiency	$ of private investment for every dollar of public investment	$5	$3	$14	$2	$2	$2	$2
Effectiveness	# of total new and expanding businesses in commercial corridors	91	91	55	50	80	80	80
Outcome	# of jobs created or retained in Baltimore City	1,860	3,450	1,700	1,900	1,900	1,900	1,900
Outcome	Dollars of private investment leveraged through BDC programs (in millions)	$248	$635	$953	$500	$41	$41	$41

Major Operating Budget Items

- The Recommended Budget reflects allocating $1.0 million in additional one-time funding to support broad investment in the Baltimore Development Corporation (BDC), across multiple services, to expand economic development programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,657,179
Changes with service impacts	
Increase in contributions to support the Baltimore Development Corporation (BDC)	1,000,000
Changes without service impacts	
Increase in grants, subsidies and contributions	79,715
Fiscal 2027 Recommended Budget	**3,736,894**

Service 809 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	2,400	0	0
7 Grants, Subsidies and Contributions	2,837,015	2,839,944	3,925,142
Total	**2,839,415**	**2,839,944**	**3,925,142**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Retention, Expansion, and Attraction of Businesses (BDC)	2,839,415	2,839,944	3,925,142
Total	**2,839,415**	**2,839,944**	**3,925,142**

Service 810: Real Estate Development

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,659,573	0	2,657,179	0	3,736,894	0
Special	184,963	0	182,765	0	188,248	0
Total	**2,844,536**	**0**	**2,839,944**	**0**	**3,925,142**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of commercial corridor facades completed	37	48	29	47	45	47	47
Efficiency	$ ratio of private investment per FTE (in millions)	$4	$14	$20	$10	$46	$5	$5
Effectiveness	# of new permanent jobs per $1 million of public investment	14	34	12	50	11	20	20
Outcome	Total of all taxes at phase in generated by BDC controlled development projects (in millions)	$1	$3	$5	$5	$16	$1	$1
Outcome	$ value of private investment per dollar of public investment	$27	$11	$11	$100	$20	$10	$10

Major Operating Budget Items

- The Recommended Budget reflects allocating $1.0 million in additional one-time funding to support broad investment in the Baltimore Development Corporation (BDC), across multiple services, to expand economic development programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,657,179
Changes with service impacts	
Increase in contributions to support the Baltimore Development Corporation (BDC)	1,000,000
Changes without service impacts	
Increase in grants, subsidies and contributions	79,715
Fiscal 2027 Recommended Budget	**3,736,894**

Service 810 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
5 Equipment - $4,999 or less	7,521	0	0
7 Grants, Subsidies and Contributions	2,837,015	2,839,944	3,925,142
Total	**2,844,536**	**2,839,944**	**3,925,142**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Real Estate Development (BDC)	2,844,536	2,839,944	3,925,142
Total	**2,844,536**	**2,839,944**	**3,925,142**

Service 811: Inner Harbor Coordination

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	643,070	0	662,362	0	682,233	0
Total	**643,070**	**0**	**662,362**	**0**	**682,233**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Staff hours for clean/safety teams	40,078	41,338	42,900	42,250	46,282	42,750	42,750
Effectiveness	% of mystery shoppers reporting Area Clean/ Free of Trash	96%	95%	94%	95%	90%	95%	95%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	662,362
Changes without service impacts	
Increase in grants, subsidies and contributions	19,871
Fiscal 2027 Recommended Budget	**682,233**

Service 811 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
7 Grants, Subsidies and Contributions	643,070	662,362	682,233
Total	**643,070**	**662,362**	**682,233**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Waterfront Partnership	643,070	662,362	682,233
Total	**643,070**	**662,362**	**682,233**

Service 813: Entrepreneurial Development

This service provides support to entrepreneurs and small businesses through technical assistance and resources, including the Made in Baltimore and Emerging Technology Center (ETC) programs. The goal of this service is to support Baltimore entrepreneurs in launching successful businesses generally focused on two industry growth sectors: technology and manufacturing. Activities performed by this service include provision of affordable office and retail space, online marketing and sales platforms, and access to professional consultants and networking events.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	967,381	0	966,510	0	995,505	0
Total	**967,381**	**0**	**966,510**	**0**	**995,505**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	New Made In Baltimore business certifications	N/A	N/A	46	25	28	40	75
Outcome	Total enrollees in Made In Baltimore Business Education Programs	N/A	N/A	61	100	0	50	75
Outcome	Total investment (in dollars) in Emerging Technology Center affiliated companies	N/A	N/A	N/A	$300,000	$250,000	$150,000	$200,000
Outcome	Companies assisted by ETC programs and resources	N/A	N/A	N/A	50	25	15	50

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	966,510
Changes without service impacts	
Increase in grants, subsidies and contributions	28,995
Fiscal 2027 Recommended Budget	**995,505**

Service 813 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
7 Grants, Subsidies and Contributions	967,381	966,510	995,505
Total	**967,381**	**966,510**	**995,505**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Enterpreneurial Development and Support	967,381	966,510	995,505
Total	**967,381**	**966,510**	**995,505**

Service 815: Live Baltimore

This service promotes living in Baltimore City. The goal of this service is to grow Baltimore City's population in order to create and sustain an equitable and thriving local economy. Activities performed by this service include assisting current and prospective residents with City living resources; marketing City neighborhoods as great places to live; hosting residential neighborhood tours; supporting residents with children in their decisions to stay in the City; collaborating with employers on Live Near Your Work programs and other recruitment efforts; and educating homebuyers and real estate professionals on the City's down payment assistance programs, tax credits, and other incentives.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,187,374	0	1,222,995	0	1,259,685	0
Total	**1,187,374**	**0**	**1,222,995**	**0**	**1,259,685**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	# of Live Baltimore customers who used a City or State incentive.	253	343	332	300	354	320	300
Output	# of attendees at Live Baltimore events	1,859	2,214	2,760	2,000	2,760	2,200	2,300
Effectiveness	# of Live Baltimore customers who purchased a home in the city	1,787	1,628	1,094	1,450	1,280	1,450	1,200

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,222,995
Changes without service impacts	
Increase in grants, subsidies and contributions	36,690
Fiscal 2027 Recommended Budget	**1,259,685**

Service 815 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
7 Grants, Subsidies and Contributions	1,187,374	1,222,995	1,259,685
Total	**1,187,374**	**1,222,995**	**1,259,685**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Live Baltimore	1,187,374	1,222,995	1,259,685
Total	**1,187,374**	**1,222,995**	**1,259,685**

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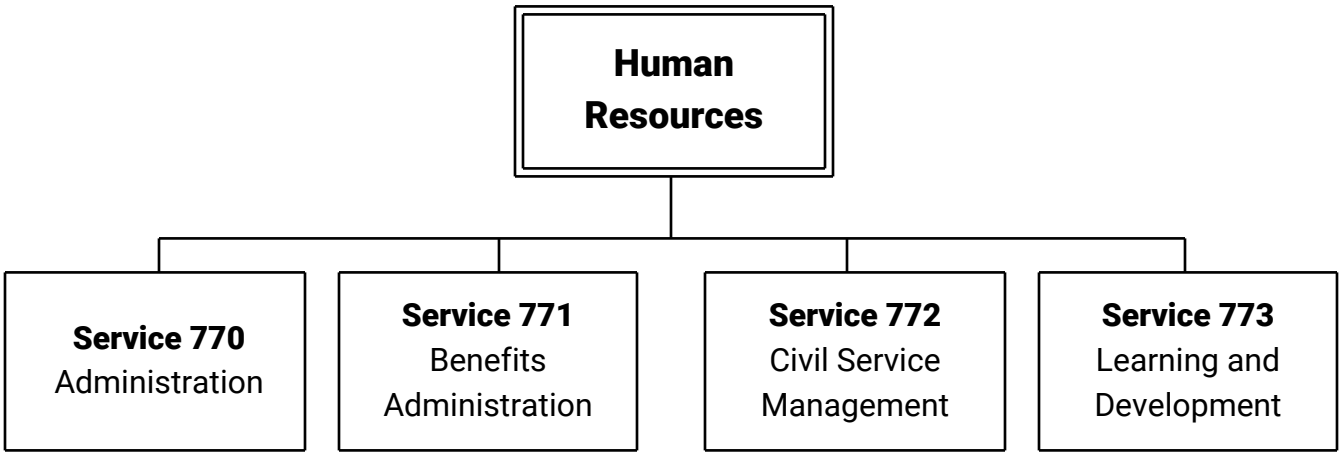
Human Resources


Human Resources
Service 770 Administration
Service 771 Benefits Administration
Service 772 Civil Service Management
Service 773 Learning and Development

Human Resources

The Department of Human Resources (DHR), in partnership with City agencies, is responsible for attracting, developing, and retaining a diverse and quality workforce by creating and implementing the City's human resource policies, regulations, programs, and special projects. DHR guides City agencies to foster a healthy, safe, equitable, and productive work environment for employees, their families, and the community. The agency is comprised of 8 business units: Classification and Compensation, Employee Benefits, Learning and Development, the Employee Assistance Program, Shared Services and Recruitment, Policy and Compliance, Human Resources Information Technology, and Engagement and Strategic Partnership. DHR serves as support to the Civil Service Commission which advises the Mayor on personnel issues to include investigations and rulings on appeals of termination, suspensions over 30 days, and demotions of civil service employees.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	10,641,211	73	12,617,603	74	12,998,870	76
Internal Service	1,428,482	3	2,749,837	3	2,800,999	3
Total	**12,069,692**	**76**	**15,367,440**	**77**	**15,799,869**	**79**

The Fiscal 2027 Recommended Budget reflects:

- Allocating $49,000 to support GoFluent, a new program that will help the Department of Human Resources certify bilingual staff.
- Increasing funding for the annual employee recognition program by $26,000 to support continued program growth.
- Reallocating $197,595 to fund an Operations Manager III position created midyear.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
770: Administration - Human Resources	4,962,810	5,337,884	5,502,208
771: Benefits Administration	2,762,609	4,873,389	4,710,573
772: Civil Service Management	3,379,656	4,024,982	4,379,237
773: Learning and Development	964,618	1,131,185	1,207,851
Total	**12,069,692**	**15,367,440**	**15,799,869**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(105,518)	(1,763,591)	(1,299,056)
1 Salaries	6,489,812	7,725,913	8,241,398
2 Other Personnel Costs	2,509,549	3,158,288	3,077,269
3 Contractual Services	2,967,838	6,081,000	5,579,114
4 Materials and Supplies	24,531	42,767	74,378
5 Equipment - $4,999 or less	104,839	47,239	50,915
7 Grants, Subsidies and Contributions	78,641	75,824	75,851
Total	**12,069,692**	**15,367,440**	**15,799,869**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
770: Administration - Human Resources	26	27	27
771: Benefits Administration	20	20	21
772: Civil Service Management	23	23	24
773: Learning and Development	7	7	7
Total	**76**	**77**	**79**

Service 770: Administration - Human Resources

This service is responsible for the agency's overall strategy, performance, and management while also overseeing citywide HR policies. This service partners with the Schaefer Center and University of Baltimore's Certified Public Manager (CPM) program to develop local leadership talent within the City's high achieving workforce. The goal of this service is to ensure human resource services, policies, procedures, and systems support the City's business needs and are properly aligned with the City's aim to be an employer of choice. Activities performed by this service include fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategy development and communications, employee engagement, Civil Service Commission administration and rule-making, and Human Resource Information Systems (HRIS) operations.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,962,810	26	5,337,884	27	5,502,208	27
Total	**4,962,810**	**26**	**5,337,884**	**27**	**5,502,208**	**27**

Major Operating Budget Items

The Recommended Budget reflects:

- Decrease of $72,500 for projected lease costs for Department of Human Resources office space.
- Increase of $27,000 for the Citywide Employee Recognition Program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,337,884
Changes with service impacts	
Increase in support for the Citywide Employee Recognition Program	27,000
Changes without service impacts	
Increase in permanent full time wages	94,480
Increase in all other compensation	56,183
Increase in other personnel costs	12,484
Decrease to contractual services expenses	(5,238)
Increase in materials and supplies	50,967
Increase in operating supplies and equipment	975
Decrease to grants, subsidies and contributions	(27)
Decrease to contractual services for privately leased office space	(72,500)
Fiscal 2027 Recommended Budget	**5,502,208**

Service 770 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,816,081	3,071,842	3,199,755
2 Other Personnel Costs	1,091,830	1,095,914	1,108,398
3 Contractual Services	968,187	1,099,590	1,094,352
4 Materials and Supplies	18,934	29,637	57,854
5 Equipment - $4,999 or less	42,842	15,224	16,199
7 Grants, Subsidies and Contributions	24,935	25,677	25,650
Total	**4,962,810**	**5,337,884**	**5,502,208**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
DHR Administration	4,189,967	2,716,597	2,800,111
Employee Engagement	0	609,286	668,565
HR Technology	0	1,137,141	1,126,853
Human Resources Policy	772,843	874,860	906,679
Total	**4,962,810**	**5,337,884**	**5,502,208**

Service 770 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00081 - Operations Assistant III (Non-civil)	1	59,439	0	0	(1)	(59,439)
00083 - Operations Specialist I (Non-civil)	0	0	1	68,697	1	68,697
00085 - Operations Officer I (Non-civil)	2	204,158	2	214,508	0	10,350
00086 - Operations Officer II (Non-civil)	1	99,189	1	104,218	0	5,029
00087 - Operations Officer III (Non-civil)	2	184,064	2	203,767	0	19,703
00088 - Operations Officer IV (Non-civil)	1	113,623	1	119,279	0	5,656
00092 - Operations Manager III (Non-civil)	2	297,672	2	312,763	0	15,091
00093 - Operations Director I	2	344,536	2	362,004	0	17,468
00094 - Operations Director II	1	198,900	1	229,883	0	30,983
00097 - Executive Director III	1	234,201	1	226,342	0	(7,859)
00417 - Program Compliance Officer II (Non-civil)	1	76,300	1	80,168	0	3,868
10248 - HR Policy Analyst	1	76,300	1	80,168	0	3,868
10269 - Agency IT Manager III (Non-civil)	1	167,328	1	150,040	0	(17,288)
31110 - Operations Officer II	2	191,122	2	200,812	0	9,690
33146 - Agency IT Associate	2	135,596	2	142,268	0	6,672
33147 - Agency IT Specialist I	1	93,404	1	79,626	0	(13,778)
33148 - Agency IT Specialist II	1	82,984	1	87,191	0	4,207
33149 - Agency IT Specialist III	1	99,364	1	104,402	0	5,038
33154 - Agency IT Specialist IV	1	126,938	1	111,488	0	(15,450)
34197 - Accounting Systems Administrator	1	105,046	1	100,338	0	(4,708)
34421 - Fiscal Technician	2	136,029	2	142,711	0	6,682
Fund Total	**27**	**3,026,193**	**27**	**3,120,673**	**0**	**94,480**
Civilian Position Total	**27**	**3,026,193**	**27**	**3,120,673**	**0**	**94,480**

Service 771: Benefits Administration

This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City's contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance. This service also administers the citywide Health and Wellness initiatives through the Employee Assistance Program. The goal of this service is to serve as a liaison between members and contracted carriers to provide benefits to the City, while providing high quality health benefits options to employees and retirees. Activities performed by this service also include facilitating annual open enrollment and managing health benefits plans, providing mental health and wellness services, and administering the Employee Assistance Program (EAP).

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,334,127	17	2,123,552	17	1,909,574	18
Internal Service	1,428,482	3	2,749,837	3	2,800,999	3
Total	**2,762,609**	**20**	**4,873,389**	**20**	**4,710,573**	**21**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	% of eligible retiree population enrolling in benefits through Workday	N/A	4.50%	5.77%	20%	3.00%	20%	35%
Outcome	% of employees engaging in Wellness programs	18%	15%	59%	25%	60%	63%	63%
Outcome	% of Employee Assistance Program (EAP) cases successfully resolved (based on returns for the same reason)	98%	97%	98%	97%	98%	97%	97%
Efficiency	Average time to answer a call in benefits (in seconds)	N/A	N/A	N/A	30	75	30	60

Major Operating Budget Items

The Recommended Budget reflects:

- Decrease contracts funding by $197,101 for Inspira and Benifocus - which support Flexible Spending Accounts, COBRA Coverage, and ACA Compliance - to better reflect expected spend.
- Decrease funding in the amount of $24,000 for Enrollment Benefit books for retirees and printing of books for new retirees during the calendar year as the Department transitions to electronic books.
- Decrease funding for the City's actuarial services for health benefits and the cost of a claims audit in the amount of $291,445.
- Decrease funding for rental space for wellness events and classes in the amount of $64,135.
- Transferring $310,644 from the Wellness Program activity to support increases to salaries and benefits as well as contribution to the Health Reserve Fund for active and retiree benefit payouts.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,123,552
Changes with service impacts	
Creating Employee Assistant Counselor III position	118,123
Changes without service impacts	
Increase in permanent full time wages	110,855
Increase in all other compensation	10,666
Decrease to other personnel costs	(226,411)
Decrease to contractual services expenses	(219,191)
Increase in materials and supplies	141
Increase in operating supplies and equipment	1,024
Decrease to grants, subsidies and contributions	(17)
Increase to transfers	153,891
Transferring health benefit expenses to the Health Reserve from Wellness Programs	310,644
Decrease funding for internal wellness events	(64,135)
Reallocating funding for contractual expenses to fund 1 Employee Assistant Counselor III position	(118,123)
Decrease to contractual spending based on planned spending for Fiscal 2027	(291,445)
Fiscal 2027 Recommended Budget	**1,909,574**

Service 771 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(1,693,591)	(1,229,056)
1 Salaries	1,021,753	1,686,579	1,822,381
2 Other Personnel Costs	429,536	972,259	749,759
3 Contractual Services	1,270,057	3,871,861	3,329,935
4 Materials and Supplies	1,742	5,245	5,403
5 Equipment - $4,999 or less	19,381	12,016	13,151
7 Grants, Subsidies and Contributions	20,140	19,020	19,000
Total	**2,762,609**	**4,873,389**	**4,710,573**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Benefits Actuarial Services (HR)	63,640	581,445	290,000
Benefits Administration (HR)	936,361	1,930,611	1,742,907
Employee Assistance Program (HR)	512,583	613,389	782,103
Transfer to Health Reserve	0	(1,693,591)	(1,229,056)
Unemployment Insurance	1,250,025	2,773,837	2,825,719
Wellness Program (HR)	0	667,698	298,900
Total	**2,762,609**	**4,873,389**	**4,710,573**

Service 771 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	1	93,404	1	75,878	0	(17,526)
00087 - Operations Officer III (Non-civil)	1	103,884	1	109,151	0	5,267
00091 - Operations Manager II (Non-civil)	1	136,680	1	143,610	0	6,930
00092 - Operations Manager III (Non-civil)	1	155,445	1	163,326	0	7,881
33212 - Office Support Specialist II	1	45,458	1	48,222	0	2,764
33686 - Employee Benefits Specialist II	4	273,451	4	254,487	0	(18,964)
33687 - Employee Benefits Specialist III	2	130,454	2	135,950	0	5,496
33690 - Employee Benefits Supervisor	1	78,795	1	82,790	0	3,995
33691 - Employee Assistance Counselor I	1	62,977	1	72,927	0	9,950
33696 - Employee Assistance Counselor II	2	154,994	2	154,406	0	(588)
33697 - Employee Assistance Counselor III	0	0	1	97,167	1	97,167
34141 - Accountant I	1	70,341	1	74,618	0	4,277
34145 - Accountant Supervisor	1	82,960	1	87,166	0	4,206
Fund Total	**17**	**1,388,843**	**18**	**1,499,698**	**1**	**110,855**
Internal Service						
00087 - Operations Officer III (Non-civil)	1	97,777	1	102,734	0	4,957
00088 - Operations Officer IV (Non-civil)	1	113,465	1	119,218	0	5,753
33628 - HR Specialist I	1	58,544	1	62,095	0	3,551
Fund Total	**3**	**269,786**	**3**	**284,047**	**0**	**14,261**
Civilian Position Total	**20**	**1,658,629**	**21**	**1,783,745**	**1**	**125,116**

Service 772: Civil Service Management

This service includes the offices of Classification and Compensation as well as Shared Services and Recruitment. The Office of Classification and Compensation is responsible for classifying occupational groups, developing job specifications, and establishing compensation levels for positions that comprise Baltimore City's workforce. The Office of Shared Services and Recruitment provides HR guidance and support to agencies without in-house HR support. The Recruitment Team standardizes the administrative lifecycle for position requisitions and candidate selection criteria. The goal of this service is to provide centralized human resources for City agencies by creating and implementing a multi-year workforce retention plan to ensure continuity of service delivery and intentional transition

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,379,656	23	4,024,982	23	4,379,237	24
Total	**3,379,656**	**23**	**4,024,982**	**23**	**4,379,237**	**24**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Average # of days to provide eligibility list to agencies	N/A	N/A	N/A	15	12	15	15
Output	% of new hires across City government that are City residents	N/A	N/A	N/A	60%	61%	60%	60%
Input	# of classification and compensation projects requested by city agencies	1,570	2,324	2,147	1,000	2,023	1,000	1,000
Outcome	% of classification and compensation project requests completed within deadline	92%	94%	90%	88%	85%	90%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- Decrease of $43,296 in contractual services to offset the cost of GoFluent - a language learning subscription - and funding reclassifications tied to office reorganizations.
- Transfer of 1 Human Resource Generalist II from Mayoralty Service 125: Executive Direction and Control to Human Resources Service 772: Civil Service Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	4,024,982
Changes without service impacts	
Increase in permanent full time wages	111,191
Increase in all other compensation	56,650
Increase in other personnel costs	69,419
Decrease to contractual services expenses	(11,158)
Increase in materials and supplies	204
Increase in operating supplies and equipment	1,275
Increase in grants, subsidies and contributions	81
Transfer 1 Human Resource Generalist from Service 125	126,593
Fiscal 2027 Recommended Budget	**4,379,237**

Service 772 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(105,518)	(70,000)	(70,000)
1 Salaries	2,062,909	2,311,189	2,568,329
2 Other Personnel Costs	780,927	844,310	951,023
3 Contractual Services	579,472	893,417	882,259
4 Materials and Supplies	3,640	6,814	7,018
5 Equipment - $4,999 or less	31,375	14,782	16,057
7 Grants, Subsidies and Contributions	26,853	24,470	24,551
Total	**3,379,656**	**4,024,982**	**4,379,237**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Civil Service Recruitment	1,194,466	1,426,847	1,538,722
Civil Service Shared Services	1,000,537	979,741	1,170,915
Classification and Compensation	938,362	1,142,470	1,179,398
Public Safety Testing (HR)	246,291	475,924	490,202
Total	**3,379,656**	**4,024,982**	**4,379,237**

Service 772 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00088 - Operations Officer IV (Non-civil)	1	107,699	1	113,160	0	5,461
00089 - Operations Officer V (Non-civil)	1	125,703	1	132,076	0	6,373
00092 - Operations Manager III (Non-civil)	3	455,577	3	468,308	0	12,731
07395 - HR Generalist II (Non-civil)	0	0	1	89,299	1	89,299
10284 - Compensation Manager (Non-civil)	1	113,891	1	119,665	0	5,774
10285 - Senior Recruiter (Non-civil)	1	109,789	1	115,355	0	5,566
10287 - Senior HR Business Consultant	4	417,024	4	438,166	0	21,142
31100 - Administrative Coordinator	1	61,618	1	63,429	0	1,811
33623 - Compensation Analyst II	4	351,333	4	366,573	0	15,240
33624 - Compensation Analyst III	1	94,096	1	104,316	0	10,220
33628 - HR Specialist I	2	118,836	2	129,834	0	10,998
33678 - Recruitment & Talent Acquisition Specialist II	3	232,050	3	243,814	0	11,764
33680 - Recruitment & Talent Acquisition Specialist III	1	81,098	1	85,209	0	4,111
Fund Total	**23**	**2,268,714**	**24**	**2,469,204**	**1**	**200,490**
Civilian Position Total	**23**	**2,268,714**	**24**	**2,469,204**	**1**	**200,490**

Service 773: Learning and Development

This service offers learning and development opportunities for City agencies to meet both personal and professional growth for City employees. The goal of this service is to provide quality learning opportunities that meet the needs of the City's diverse workforce and support the mayoral initiatives. Activities performed by this service include proactive training initiatives such as recurring instructor-led sessions, maintaining and growing a library with over 3,500 on-demand courses, and curating learning programs. The service also supports reactive training in City agencies by identifying and addressing skill gaps through root cause analysis and implementing customized training plans to address those gaps.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	964,618	7	1,131,185	7	1,207,851	7
Total	**964,618**	**7**	**1,131,185**	**7**	**1,207,851**	**7**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of employees attending a training "satisfied" or "highly satisfied" with experience	69%	88%	93%	80%	88%	90%	90%
Output	% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)	N/A	10%	5 %	20%	10%	5 %	5 %
Output	Completion % for employees enrolled in virtual learning courses	63%	71%	75%	70%	80%	70%	75%
Input	# of training enrollments	9,327	21,824	29,207	8,000	37,890	10,000	20,000

Major Operating Budget Items

- The Recommended Budget reflects increasing $49,500 to fund the new GoFluent language learning subscription. This is supported by a reallocation from contractual services in Service 722: Civil Service Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,131,185
Changes without service impacts	
Increase in permanent full time wages	8,387
Decrease to all other compensation	(13,757)
Increase in other personnel costs	22,284
Increase in contractual services expenses	6,937
Increase in materials and supplies	3,032
Increase in operating supplies and equipment	291
Decrease to grants, subsidies and contributions	(7)
Increase in contractual services for the GoFluent language learning software	49,499
Fiscal 2027 Recommended Budget	**1,207,851**

Service 773 Budget: Expenditures

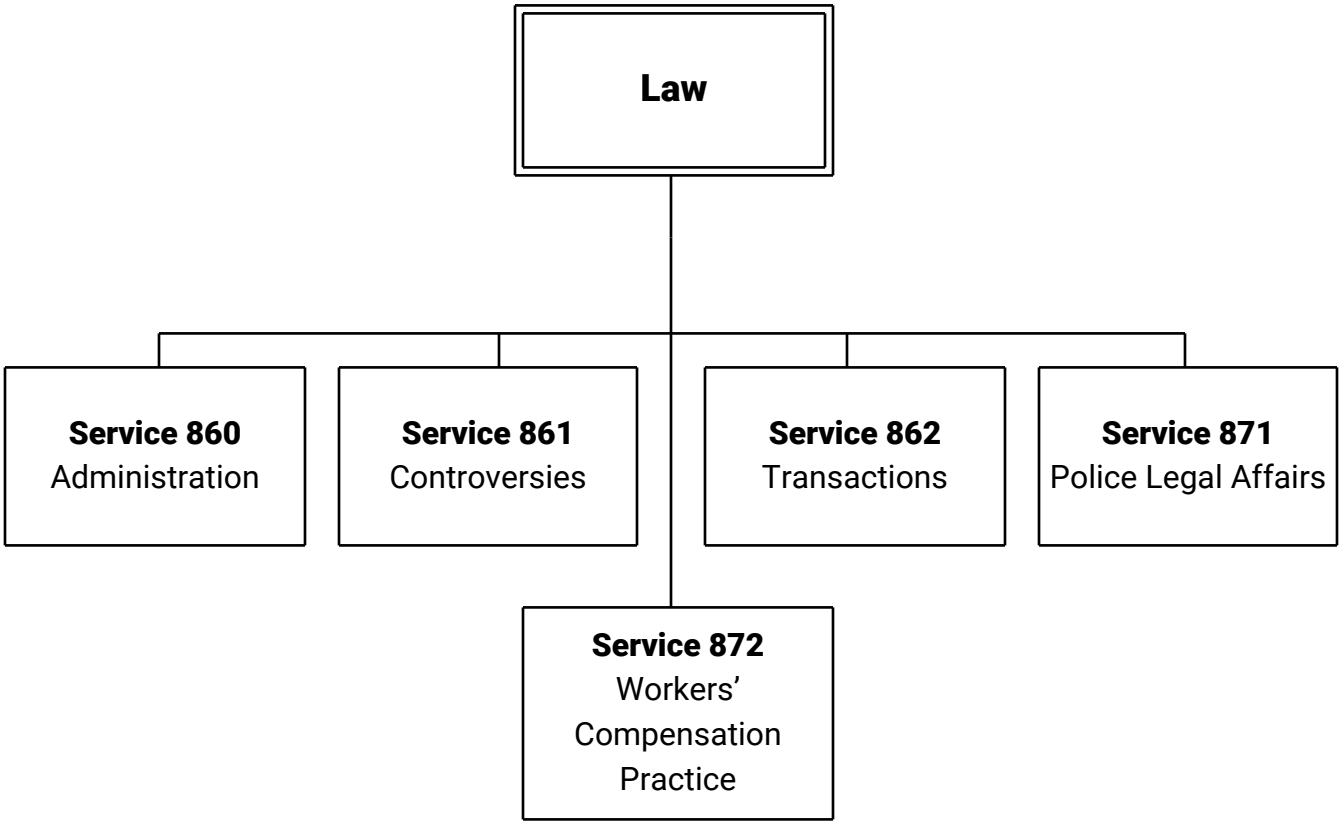
	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	589,070	656,303	650,933
2 Other Personnel Costs	207,257	245,805	268,089
3 Contractual Services	150,122	216,132	272,568
4 Materials and Supplies	214	1,071	4,103
5 Equipment - $4,999 or less	11,241	5,217	5,508
7 Grants, Subsidies and Contributions	6,713	6,657	6,650
Total	**964,618**	**1,131,185**	**1,207,851**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
COB University	964,618	1,131,185	1,207,851
Total	**964,618**	**1,131,185**	**1,207,851**

Service 773 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	110,622	1	116,230	0	5,608
00092 - Operations Manager III (Non-civil)	1	142,982	1	150,231	0	7,249
31111 - Operations Officer III	1	86,456	1	90,839	0	4,383
33672 - Training Officer	3	255,025	3	243,904	0	(11,121)
33673 - Training Assistant	1	41,861	1	44,129	0	2,268
Fund Total	**7**	**636,946**	**7**	**645,333**	**0**	**8,387**
Civilian Position Total	**7**	**636,946**	**7**	**645,333**	**0**	**8,387**

Law


Law
Service 860
Administration
Service 861
Controversies
Service 862
Transactions
Service 871
Police Legal Affairs
Service 872
Workers' Compensation Practice

Law

The Department of Law is a City government agency established by the City Charter. The City Solicitor, appointed by the Mayor and confirmed by the City Council, leads the department. As the City's legal adviser and representative, the City Solicitor oversees all legal matters involving the City and its entities and serves as a member of the Board of Estimates.

Under the City Solicitor's leadership, the Law Department acts as the City's full-service law firm. Its key responsibilities include representing the City in litigation, protecting its financial and corporate interests in contracts, real estate, and financial transactions, collecting debts owed to the City, and providing legal counsel to the Mayor, City Council, and City agencies.

Law Department attorneys focus on the City's financial and operational needs, emphasizing innovation, revenue collection, and preservation. They engage in preventive legal work to minimize liability and resolve issues creatively to avoid disputes. These efforts have recovered hundreds of millions of dollars for the City and helped prevent significant financial losses, all while supporting the City's objectives.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	14,067,354	75	14,665,393	77	17,741,824	91
Internal Service	85,241,186	31	10,353,999	31	9,825,680	31
Federal	0	0	0	0	0	0
Special	0	0	1,000,000	0	0	0
Total	**99,308,540**	**106**	**26,019,392**	**108**	**27,567,504**	**122**

The Fiscal 2027 Recommended Budget reflects:

- Transferring funding for 8 Solicitor positions to General Fund from Opioid Restitution Fund (ORF). These positions were created midyear using ORF to support expanding the Affirmative Litigation team. In Fiscal 2027, the Opioid Restitution Fund is transferred to Mayor's Office of Recovery Program.
- Allocating funds to create 5 General Fund positions to support ReFrame Baltimore initiatives, including property tax payment plans and condemnation cases.
- A net increase of 14 General Fund positions to support Service 861: Controversies and Service 862: Transactions.
- Eliminating $222,000 of assumed savings from position vacancies based on the agency's current staffing levels and vacancy trends.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
860: Administration - Law	1,973,215	1,737,235	1,819,949
861: Controversies	13,330,212	11,652,812	13,267,674
862: Transactions	2,920,950	3,053,008	3,377,063
871: Police Legal Affairs	2,687,849	2,870,675	3,152,579
872: Workers' Compensation Practice	78,396,315	6,705,662	5,950,239
Total	**99,308,540**	**26,019,392**	**27,567,504**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	12,857,709	14,993,761	16,612,491
2 Other Personnel Costs	71,591,794	4,628,915	5,306,104
3 Contractual Services	13,744,467	6,033,135	5,266,832
4 Materials and Supplies	59,971	28,616	31,184
5 Equipment - $4,999 or less	208,884	91,363	103,120
6 Equipment - $5,000 and over	216,531	139,914	144,111
7 Grants, Subsidies and Contributions	111,249	103,688	103,662
9 Capital Improvements	517,934	0	0
Total	**99,308,540**	**26,019,392**	**27,567,504**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
860: Administration - Law	7	7	7
861: Controversies	59	61	74
862: Transactions	15	15	16
871: Police Legal Affairs	17	17	17
872: Workers' Compensation Practice	8	8	8
Total	**106**	**108**	**122**

Service 860: Administration - Law

This service provides overall direction and control of the Law Department. The goal of this service is to provide sound legal advice and representation for the City of Baltimore, Mayor and City Council. Activities performed by this service include successfully defending lawsuits against the City; advocating for the City's interest before State and Federal public bodies; drafting, negotiating and reviewing contracts and proposed laws; and advising all City government actors.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,965,093	7	1,737,235	7	1,819,949	7
Internal Service	8,121	0	0	0	0	0
Total	**1,973,215**	**7**	**1,737,235**	**7**	**1,819,949**	**7**

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,737,235
Changes without service impacts	
Increase in permanent full time wages	50,029
Increase in all other compensation	75
Increase in other personnel costs	13,275
Increase in contractual services expenses	17,757
Increase in materials and supplies	788
Increase in operating supplies and equipment	570
Increase in grants, subsidies and contributions	220
Fiscal 2027 Recommended Budget	**1,819,949**

Service 860 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,034,851	989,235	1,039,339
2 Other Personnel Costs	308,369	329,976	343,251
3 Contractual Services	545,743	383,617	401,374
4 Materials and Supplies	44,675	26,265	27,053
5 Equipment - $4,999 or less	22,866	2,160	2,730
6 Equipment - $5,000 and over	8,080	0	0
7 Grants, Subsidies and Contributions	8,631	5,982	6,202
Total	**1,973,215**	**1,737,235**	**1,819,949**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Law Administration	1,973,215	1,737,235	1,819,949
Total	**1,973,215**	**1,737,235**	**1,819,949**

Service 860 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	2	160,919	2	169,078	0	8,159
00084 - Operations Specialist II (Non-civil)	1	106,819	1	112,234	0	5,415
00088 - Operations Officer IV (Non-civil)	1	136,347	1	143,260	0	6,913
00094 - Operations Director II	1	216,424	1	227,397	0	10,973
00735 - City Solicitor	1	265,119	1	278,561	0	13,442
35140 - End User Computing Engineer	1	101,105	1	106,232	0	5,127
Fund Total	**7**	**986,733**	**7**	**1,036,762**	**0**	**50,029**
Civilian Position Total	**7**	**986,733**	**7**	**1,036,762**	**0**	**50,029**

Service 861: Controversies

This service provides the general litigation, labor and employment, land use, collections, and pre-litigation claims investigation services for the City. The goal of this service is to steadily increase City revenue streams while avoiding or limiting liability payouts. Activities performed by this service include defending the City and its employees from frivolous and/or exaggerated lawsuits, settling those lawsuits which are meritorious so aggrieved citizens may be compensated fairly for damages or injuries sustained; offering pro-active legal advisory and counsel work to advance operational change where needed to prevent future lawsuits.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	6,387,728	36	7,004,475	38	9,392,233	51
Internal Service	6,942,485	23	3,648,337	23	3,875,441	23
Special	0	0	1,000,000	0	0	0
Total	**13,330,212**	**59**	**11,652,812**	**61**	**13,267,674**	**74**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	% of claims responded to within 30 days of receipt	N/A	N/A	98%	98%	100%	98%	100%
Outcome	% of payout damages claimed	7%	4%	15%	2%	3%	3%	15%
Output	# of lawsuits handled	200	179	190	250	257	215	250

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 8 new positions to expand the Condemnation team: 4 Assistant Solicitor positions, 3 Chief Solicitor positions, and 1 Operations Assistant II. The Assistant Solicitor positions will support expanding the City's capacity to pursue affirmative litigation against private firms for issues impacting the City.
- Transferring $1.0 million of Opioid Restitution Funds from this service to Mayor’s Office of Recovery Program. This fund was added to Law’s budget in FY26 to support expanding the Affirmative Litigation team.
- Additional $900,000 funding to create 5 positions in Fiscal 2027 to expand the Controversies Affirmative Litigation Team. This includes 2 Solicitor positions assigned to the Collections unit to facilitate the legal collections aspect of Baltimore City’s new payment plan for property taxes. Additionally, 2 Solicitor positions and 1 Paralegal position will be under the Defensive Litigation and Condemnation unit to support condemnation cases.
- Decreasing $222,000 of assumed savings from position vacancies based on the agency's current staffing levels and vacancy trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	7,004,475
Changes with service impacts	
Create 6 new Assistant Solicitor positions	804,654
Create 5 new Chief Solicitor positions	790,005
Create 1 Operations Assistant II position	88,176
Create 1 Paralegal position	71,656
Changes without service impacts	
Increase in permanent full time wages	625,427
Decrease to all other compensation	(650,398)
Increase in other personnel costs	378,689
Increase in contractual services expenses	54,527
Increase in operating supplies and equipment	12,646
Increase in grants, subsidies and contributions	5,861
Decrease assumed savings from vacancies and staff turnover	206,515
Fiscal 2027 Recommended Budget	**9,392,233**

Service 861 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	6,691,667	8,442,095	9,529,738
2 Other Personnel Costs	2,364,181	2,534,416	2,989,569
3 Contractual Services	3,863,552	419,033	474,455
4 Materials and Supplies	8,751	0	0
5 Equipment - $4,999 or less	131,454	73,263	82,814
6 Equipment - $5,000 and over	208,270	126,179	129,964
7 Grants, Subsidies and Contributions	62,338	57,826	61,134
Total	**13,330,212**	**11,652,812**	**13,267,674**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Controversies Affirmative Litigation (Law)	337,125	1,959,590	2,735,343
Controversies Central Bureau of Investigation (Law)	5,799,045	2,245,962	2,640,336
Controversies Collections (Law)	1,731,655	1,896,752	1,957,049
Controversies Defensive Litigation (Law)	3,652,359	3,401,764	3,619,132
Controversies Labor and Employment (Law)	897,339	906,096	948,781
Controversies Land Use (Law)	892,125	1,242,648	1,367,033
Environmental Law	20,564	0	0
Total	**13,330,212**	**11,652,812**	**13,267,674**

Service 861 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	0	0	1	72,927	1	72,927
00084 - Operations Specialist II (Non-civil)	0	0	1	112,234	1	112,234
00089 - Operations Officer V (Non-civil)	1	152,579	1	160,315	0	7,736
00090 - Operations Manager I (Non-civil)	0	0	1	174,944	1	174,944
00091 - Operations Manager II (Non-civil)	3	530,145	3	557,025	0	26,880
00093 - Operations Director I	1	194,782	1	204,657	0	9,875
10077 - General Counsel	1	146,086	1	160,464	0	14,378
10198 - Assistant Solicitor	12	1,466,663	17	2,094,418	5	627,755
10199 - Chief Solicitor	8	1,177,773	12	1,748,650	4	570,877
31107 - Operations Specialist I	2	143,132	2	157,987	0	14,855
32933 - Legal Assistant II	7	431,361	6	394,092	(1)	(37,269)
32935 - Legal Assistant Supervisor	1	78,267	1	83,026	0	4,759
33232 - Secretary II	1	71,194	1	48,653	0	(22,541)
84241 - Paralegal	1	71,153	3	202,536	2	131,383
Fund Total	**38**	**4,463,135**	**51**	**6,171,928**	**13**	**1,708,793**
Internal Service						
00083 - Operations Specialist I (Non-civil)	1	91,981	1	96,644	0	4,663
00090 - Operations Manager I (Non-civil)	1	162,321	1	170,550	0	8,229
00091 - Operations Manager II (Non-civil)	1	176,715	1	185,675	0	8,960
00737 - Special Investigation Supervisor	1	93,404	1	98,139	0	4,735
10198 - Assistant Solicitor	2	253,487	2	266,339	0	12,852
10199 - Chief Solicitor	5	719,137	5	768,254	0	49,117
31107 - Operations Specialist I	2	167,729	2	176,232	0	8,503
32211 - Claims Investigator	5	473,712	5	497,727	0	24,015
32932 - Legal Assistant I	1	46,414	1	73,875	0	27,461
32933 - Legal Assistant II	3	209,084	3	215,931	0	6,847
75338 - Energy Program Manager II	1	166,502	1	174,944	0	8,442
Fund Total	**23**	**2,560,486**	**23**	**2,724,310**	**0**	**163,824**
Civilian Position Total	**61**	**7,023,621**	**74**	**8,896,238**	**13**	**1,872,617**

Service 862: Transactions

This service provides Charter mandated legal services essential for City operations and governance. The goal of this service is to provide advice for the City's real estate, economic development, lending, and municipal finance activities. Activities performed by this service include negotiating, drafting, and reviewing all City contracts, and advises the Mayor's Office, the City Council, and all City agencies, boards and commissions on the entire range of legal issues facing the City.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,920,950	15	3,053,008	15	3,377,063	16
Total	**2,920,950**	**15**	**3,053,008**	**15**	**3,377,063**	**16**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Effectiveness	% of bill reports submitted on time	100%	100%	100%	100%	100%	100%	100%
Outcome	% of clients rating services good or excellent	100%	98%	100%	100%	100%	95%	100%

Major Operating Budget Items

- The Recommended Budget reflects funding 1 Assistant Solicitor position to increase the capacity of the Transactions Contracts team.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,053,008
Changes with service impacts	
Create 1 Assistant Solicitor position	163,792
Changes without service impacts	
Increase in permanent full time wages	123,871
Increase in all other compensation	172
Increase in other personnel costs	32,969
Increase in contractual services expenses	3,144
Increase in operating supplies and equipment	886
Decrease to grants, subsidies and contributions	(779)
Fiscal 2027 Recommended Budget	**3,377,063**

Service 862 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,197,984	2,186,494	2,430,537
2 Other Personnel Costs	672,051	739,835	816,596
3 Contractual Services	14,866	104,784	107,928
4 Materials and Supplies	242	0	0
5 Equipment - $4,999 or less	20,462	6,940	7,826
7 Grants, Subsidies and Contributions	15,345	14,955	14,176
Total	**2,920,950**	**3,053,008**	**3,377,063**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Transactions Contracts (Law)	1,249,610	1,286,013	1,488,594
Transactions Opinions (Law)	1,044,553	1,144,241	1,235,916
Transactions Real Estate (Law)	626,786	622,754	652,553
Total	**2,920,950**	**3,053,008**	**3,377,063**

Service 862 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00091 - Operations Manager II (Non-civil)	3	530,145	4	742,700	1	212,555
10198 - Assistant Solicitor	4	491,001	5	623,899	1	132,898
10199 - Chief Solicitor	8	1,159,622	7	1,058,040	(1)	(101,582)
Fund Total	**15**	**2,180,768**	**16**	**2,424,639**	**1**	**243,871**
Civilian Position Total	**15**	**2,180,768**	**16**	**2,424,639**	**1**	**243,871**

Service 871: Police Legal Affairs

This service provides legal advice and counsel, and also handles all legal matters for the Baltimore Police Department (BPD). The goal of this service is to work closely with BPD leadership to establish policies and procedures for constitutional policing that further the City's obligations under the federal Consent Decree. Activities performed by this service include defending BPD in any civil litigation in federal and state courts; representing the BPD in all labor issues; and providing legal guidance and advise to BPD on any issues related to the federal Consent Decree

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,687,849	17	2,870,675	17	3,152,579	17
Total	**2,687,849**	**17**	**2,870,675**	**17**	**3,152,579**	**17**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of misconduct cases resolved	265	197	417	240	430	300	280
Outcome	% of cases resolved prior to hearing	95%	92%	96%	95%	12%	96%	94%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,870,675
Changes without service impacts	
Increase in permanent full time wages	181,891
Increase in all other compensation	1,174
Increase in other personnel costs	100,216
Increase in operating supplies and equipment	510
Decrease to grants, subsidies and contributions	(1,887)
Fiscal 2027 Recommended Budget	**3,152,579**

Service 871 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,918,927	2,145,427	2,328,492
2 Other Personnel Costs	703,341	702,179	802,395
3 Contractual Services	23,827	0	0
4 Materials and Supplies	2,260	0	0
5 Equipment - $4,999 or less	23,190	6,120	6,630
7 Grants, Subsidies and Contributions	16,304	16,949	15,062
Total	**2,687,849**	**2,870,675**	**3,152,579**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Police Legal Affairs (Law)	2,687,849	2,870,675	3,152,579
Total	**2,687,849**	**2,870,675**	**3,152,579**

Service 871 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00091 - Operations Manager II (Non-civil)	1	176,715	1	185,675	0	8,960
10198 - Assistant Solicitor	7	825,594	7	928,773	0	103,179
10199 - Chief Solicitor	6	854,258	6	910,224	0	55,966
31107 - Operations Specialist I	2	178,551	2	187,603	0	9,052
32932 - Legal Assistant I	1	71,194	1	75,928	0	4,734
Fund Total	**17**	**2,106,312**	**17**	**2,288,203**	**0**	**181,891**
Civilian Position Total	**17**	**2,106,312**	**17**	**2,288,203**	**0**	**181,891**

Service 872: Workers' Compensation Practice

This service represents the Mayor and City Council in workers' compensation litigation. The goal of the service is to ensure City employees who are injured while working are paid the benefits to which they are legally entitled. Activities performed by this service include assisting claims adjusters at the City's external adjusting company by giving legal and practical advice on claim handling, ensuring that legally non-compensable claims are not paid and that the Commission is aware of all the evidence of the Employee's true limitations and symptoms so that they are not over compensated.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	105,735	0	0	0	0	0
Internal Service	78,290,580	8	6,705,662	8	5,950,239	8
Total	**78,396,315**	**8**	**6,705,662**	**8**	**5,950,239**	**8**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of claims handled each year	3,553	2,928	3,414	3,600	3,846	3,600	3,300
Outcome	% of yes/no issues tried and won	37%	40%	46%	25%	42%	25%	20%
Output	# of appeals handled	127	109	68	150	45	150	100

Major Operating Budget Items

- Reallocating $1.0 million in Internal Service Fund to the Department of Finance Bureau of Risk Management for the citywide Occupational Healthcare Facility contract.

Service 872 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,014,280	1,230,510	1,284,385
2 Other Personnel Costs	67,543,852	322,509	354,293
3 Contractual Services	9,296,479	5,125,701	4,283,075
4 Materials and Supplies	4,044	2,351	4,131
5 Equipment - $4,999 or less	10,913	2,880	3,120
6 Equipment - $5,000 and over	181	13,735	14,147
7 Grants, Subsidies and Contributions	8,631	7,976	7,088
9 Capital Improvements	517,934	0	0
Total	**78,396,315**	**6,705,662**	**5,950,239**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Workers' Compensation Practice (Law)	78,396,315	6,705,662	5,950,239
Total	**78,396,315**	**6,705,662**	**5,950,239**

Service 872 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Internal Service						
31107 - Operations Specialist I	2	181,282	2	190,473	0	9,191
00078 - Operations Assistant I (Non-civil)	1	83,523	1	87,758	0	4,235
00091 - Operations Manager II (Non-civil)	1	176,715	1	185,675	0	8,960
10198 - Assistant Solicitor	2	218,964	2	248,638	0	29,674
10199 - Chief Solicitor	1	152,721	1	144,682	0	(8,039)
33292 - Worker's Compensation Contract	1	112,324	1	118,019	0	5,695
Fund Total	**8**	**925,529**	**8**	**975,245**	**0**	**49,716**
Civilian Position Total	**8**	**925,529**	**8**	**975,245**	**0**	**49,716**

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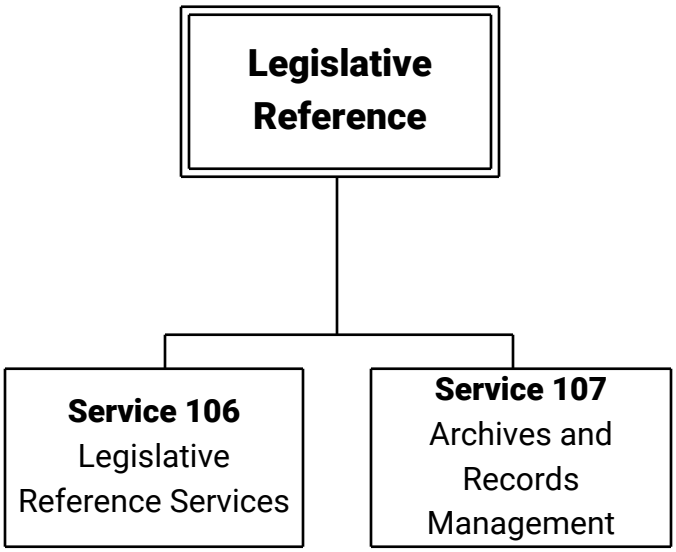
Legislative Reference


Legislative Reference
Service 106
Legislative Reference Services
Service 107
Archives and Records Management

Legislative Reference

The Department of Legislative Reference was established by the City Charter to study and report on the subjects of proposed legislation and to advise the City Council on the preparation of any bill, ordinance, or resolution. The agency also organizes and maintains the City Code and the Code of Baltimore Regulations Annotated. As required by the Charter, the department serves as the official repository of City documents for historical preservation and research through its oversight of the City's records management program and of the City Archives. Legislative Reference's collection and indexing supports other City agencies and the public by maintaining a reference library for legislation, records, and other materials germane to the operations of City government.

Operating Budget Highlights

	Fiscal 2024 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,738,685	7	2,407,825	8	3,223,015	9
Total	**1,738,685**	**7**	**2,407,825**	**8**	**3,223,015**	**9**

The Fiscal 2027 Recommended Budget reflects:

- Increasing funding for the City Archives and Records Management facility by $714,957 to complete life safety improvements.
- Creating 1 Legislative Services Analyst midyear in Fiscal 2026, totaling $123,092.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
106: Legislative Reference Services	984,390	1,234,438	1,179,404
107: Archives and Records Management	754,295	1,173,387	2,043,611
Total	**1,738,685**	**2,407,825**	**3,223,015**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	666,972	900,078	930,352
2 Other Personnel Costs	212,489	277,413	355,405
3 Contractual Services	811,352	1,182,685	1,885,452
4 Materials and Supplies	21,942	26,861	27,668
5 Equipment - $4,999 or less	17,917	14,532	17,892
6 Equipment - $5,000 and over	1,299	0	0
7 Grants, Subsidies and Contributions	6,713	6,256	6,246
Total	**1,738,685**	**2,407,825**	**3,223,015**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
106: Legislative Reference Services	5	6	6
107: Archives and Records Management	2	2	3
Total	**7**	**8**	**9**

Service 106: Legislative Reference Services

This service furnishes information, conducts policy research, and drafts laws and regulations for legislators, public officials, and citizens. The goal of this service is to assist legislators, public officials, and residents access and analyze information pertaining to City code. Activities performed by this service include: drafting all legislation for the Mayor and City Council, editing, compiling, and publishing the City Charter, Public Local Laws, City Code, and Code of Baltimore Regulations Annotated; and collecting, indexing, and making accessible information upon which to base legislation or to guide administrative officials in performing their duties.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	984,390	5	1,234,438	6	1,179,404	6
Total	**984,390**	**5**	**1,234,438**	**6**	**1,179,404**	**6**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of legislative drafting completed on time	100%	65%	69%	100%	75%	80%	80%
Output	% of online code updates completed within two days of notification	95%	10%	30%	85%	80%	75%	85%

Major Operating Budget Items

The Recommended Budget reflects:

- Annualized funding of $123,000 for 1 Legislative Services Analyst position created midyear Fiscal 2026. The addition of this position doubled the capacity of the Department to manage an influx of work relating to creating and revising City regulations.
- Transferring of 1 Archives and Record Management Officer to Service 107: Archives and Records Management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,234,438
Changes with service impacts	
Create 1 Legislative Services Analyst	123,000
Changes without service impacts	
Increase in permanent full time wages	748
Decrease to all other compensation	(170,907)
Increase in other personnel costs	760
Decrease to contractual services expenses	(8,589)
Increase in materials and supplies	302
Increase in operating supplies and equipment	180
Decrease to grants, subsidies and contributions	(528)
Fiscal 2027 Recommended Budget	**1,179,404**

Service 106 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	557,435	753,171	676,012
2 Other Personnel Costs	180,272	213,455	244,215
3 Contractual Services	229,955	250,912	242,323
4 Materials and Supplies	3,282	10,048	10,350
5 Equipment - $4,999 or less	8,651	2,160	2,340
7 Grants, Subsidies and Contributions	4,795	4,692	4,164
Total	**984,390**	**1,234,438**	**1,179,404**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Legislative Reference Services	984,390	1,234,438	1,179,404
Total	**984,390**	**1,234,438**	**1,179,404**

Service 106 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00285 - Legislative Services Technician	1	75,000	1	86,648	0	11,648
31111 - Operations Officer III	0	0	2	212,190	2	212,190
33825 - Archives and Record Management Officer	1	82,577	0	0	(1)	(82,577)
33828 - Director Legislative Reference	1	152,338	1	160,061	0	7,723
34533 - Legislative Services Analyst	3	272,748	2	173,512	(1)	(99,236)
Fund Total	**6**	**582,663**	**6**	**632,411**	**0**	**49,748**
Civilian Position Total	**6**	**582,663**	**6**	**632,411**	**0**	**49,748**

Service 107: Archives and Records Management

This service is the central depository for City government records. The goal of this service is to help City agencies improve their retention, management, and disclosure of public records in accordance with State and local law. This service also identifies, acquires, describes, preserves, and provides access to records deemed to have permanent historical value. Activities performed by this service include: the development and implementation of Citywide policies and procedures for the management of City records; and the collection, dissemination, and administration the City's historical records.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	754,295	2	1,173,387	2	2,043,611	3
Total	**754,295**	**2**	**1,173,387**	**2**	**2,043,611**	**3**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of records accessible online	440,068	511,626	420,122	508,528	512,345	475,000	515,000

- Metric "# of patrons using archives" removed through a new agency performance planning process.

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding by $714,957 to support life safety improvements at the City Archives facility.
- Increasing funding by $103,000 for Occupational Safety and Health Administration (OSHA) required actions, including a warehouse shelving safety audit, repair and replacement of components, as well as an industrial cleaning of warehouse and historical storage area to improve working conditions by eliminating buildup of dust and particulates on floors, record boxes, and fixtures.
- Transferring of 1 Archives and Record Management Officer from Service 106: Legislative Reference Services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,173,387
Changes without service impacts	
Increase in permanent full time wages	24,661
Decrease to all other compensation	(26,543)
Increase in other personnel costs	47,232
Increase in contractual services expenses	34,785
Increase in materials and supplies	505
Increase in operating supplies and equipment	3,180
Increase in grants, subsidies and contributions	518
Increase in contractual services to support one-time facility life and fire safety improvements	600,000
Transfer 1 Archives and Records Management Officer from Service 106	109,315
Increase in contractual services for maintenance and repair of real property	102,958
Decrease in compensation for pending personnel actions	(26,387)
Fiscal 2027 Recommended Budget	**2,043,611**

Service 107 Budget: Expenditures

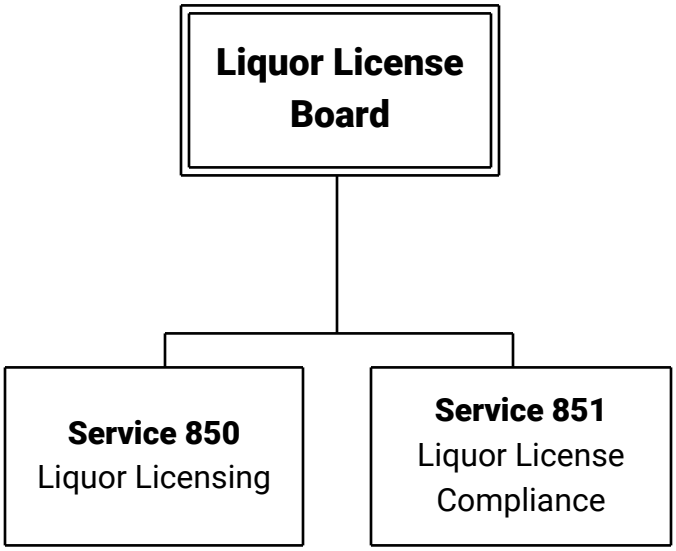
	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	109,537	146,907	254,340
2 Other Personnel Costs	32,216	63,958	111,190
3 Contractual Services	581,398	931,773	1,643,129
4 Materials and Supplies	18,661	16,813	17,318
5 Equipment - $4,999 or less	9,266	12,372	15,552
6 Equipment - $5,000 and over	1,299	0	0
7 Grants, Subsidies and Contributions	1,918	1,564	2,082
Total	**754,295**	**1,173,387**	**2,043,611**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Archives and Records Management Office	754,295	1,173,387	2,043,611
Total	**754,295**	**1,173,387**	**2,043,611**

Service 107 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31111 - Operations Officer III	0	0	1	109,315	1	109,315
33820 - Archives Technician	1	53,933	1	63,628	0	9,695
33825 - Archives and Record Management Officer	1	71,798	1	86,764	0	14,966
Fund Total	**2**	**125,731**	**3**	**259,707**	**1**	**133,976**
Civilian Position Total	**2**	**125,731**	**3**	**259,707**	**1**	**133,976**

Liquor License Board


Liquor License Board
Service 850
Liquor Licensing
Service 851
Liquor License Compliance

Liquor License Board

The Board of Liquor License Commissioners, a State of Maryland agency, regulates the sale, storage, and distribution of alcoholic beverages in Baltimore City. It is also responsible for licensing and regulating adult entertainment businesses.

The Board's duties include processing applications and renewals for alcohol licenses, conducting inspections of licensed businesses, collecting license fees and fines, and taking action—such as fines, suspensions, or revocations—against violators of liquor laws.

In May 1999, the Board was granted the authority to regulate adult entertainment businesses in Baltimore City through House Bill 1120, enacted in 1998, and Baltimore City Ordinance 99-417, which transferred this responsibility from the Department of Housing and Community Development to the Board.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	3,213,926	19	3,277,625	19	3,334,108	19
Total	**3,213,926**	**19**	**3,277,625**	**19**	**3,334,108**	**19**

The Fiscal 2027 Recommended Budget reflects:

- Reallocating $190,000 by abolishing 2 Liquor Board Inspector II positions to fund 2 positions created midyear, Fiscal 2026: 1 Community Liaison and 1 Assistant Chief Inspector, to strengthen community outreach and ensure consistency in liquor enforcement.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
850: Liquor Licensing	1,511,817	1,686,070	1,772,513
851: Liquor License Compliance	1,702,109	1,591,555	1,561,595
Total	**3,213,926**	**3,277,625**	**3,334,108**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,994,799	2,083,976	2,045,910
2 Other Personnel Costs	655,104	727,382	718,802
3 Contractual Services	497,993	428,417	520,312
4 Materials and Supplies	11,559	7,820	18,425
5 Equipment - $4,999 or less	32,414	9,472	10,120
7 Grants, Subsidies and Contributions	22,058	20,558	20,539
Total	**3,213,926**	**3,277,625**	**3,334,108**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
850: Liquor Licensing	7	7	7
851: Liquor License Compliance	12	12	12
Total	**19**	**19**	**19**

Service 850: Liquor Licensing

This service oversees the issuance, transference, and renewal of the City's alcoholic beverage and adult entertainment licenses. The goal of this service is to collaborate with applicants, licensees, and communities to ensure the equitable issuance of licenses. This service's activities include holding public hearings, public engagement, issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,511,817	7	1,686,070	7	1,772,513	7
Total	**1,511,817**	**7**	**1,686,070**	**7**	**1,772,513**	**7**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Effectiveness	% of violation fines collected within time allotted by Board order	87%	85%	80%	85%	85%	85%	85%
Output	# of new "B" licenses issued	22	22	33	25	27	25	25
Output	Annual licenses renewed (liquor and adult entertainment)	1,159	1,162	1,172	1,150	1,131	1,150	1,150
Output	Public hearings concerning new licenses, transfers & expansions	200	232	190	180	176	180	180

Major Operating Budget Items

- The Recommended Budget reflects increasing City-owned vehicle costs by $90,000 to reflect inflation and utilization.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,686,070
Changes without service impacts	
Increase in permanent full time wages	39,899
Increase in all other compensation	5,594
Increase in other personnel costs	11,535
Increase in contractual services expenses	3,577
Increase in materials and supplies	10,547
Increase in operating supplies and equipment	264
Decrease to grants, subsidies and contributions	(7)
Increase contribution to the Mobile Equipment Fund for City-owned vehicles	90,034
Decrease in other compensation to reflect pending personnel salary adjustments	(75,000)
Fiscal 2027 Recommended Budget	**1,772,513**

Service 850 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,032,325	1,110,021	1,080,514
2 Other Personnel Costs	281,709	324,880	336,415
3 Contractual Services	161,674	233,396	327,007
4 Materials and Supplies	9,515	5,863	16,410
5 Equipment - $4,999 or less	16,044	4,336	4,600
7 Grants, Subsidies and Contributions	10,549	7,574	7,567
Total	**1,511,817**	**1,686,070**	**1,772,513**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Liquor Control	1,511,817	1,686,070	1,772,513
Total	**1,511,817**	**1,686,070**	**1,772,513**

Service 850 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00093 - Operations Director I	1	189,108	1	198,696	0	9,588
00095 - Executive Director I	1	204,867	1	215,254	0	10,387
00203 - Appeals Counsel, LB	1	110,203	1	118,107	0	7,904
33202 - Liquor Board Office Assistant II	1	67,709	1	66,449	0	(1,260)
33205 - Liquor Board Assistant Executive Secretary	1	131,325	1	137,984	0	6,659
33206 - Liquor Board Executive Assistant	1	126,072	1	132,464	0	6,392
34140 - Liquor Board Accountant	1	64,971	1	65,200	0	229
Fund Total	**7**	**894,255**	**7**	**934,154**	**0**	**39,899**
Civilian Position Total	**7**	**894,255**	**7**	**934,154**	**0**	**39,899**

Service 851: Liquor License Compliance

This service conducts regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City. The goal of this service is to ensure that establishments operating in Baltimore City follow state and local liquor and adult entertainment laws. Activities performed by this service include conducting routine and special investigations, holding public hearings for violations, and organizing public hearings and public engagement regarding licenses.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,702,109	12	1,591,555	12	1,561,595	12
Total	**1,702,109**	**12**	**1,591,555**	**12**	**1,561,595**	**12**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Effectiveness	% of 311 calls abated or closed within 72 hours	99%	100%	99%	95%	98%	95%	95%
Efficiency	# of inspections per FTE	421	361	235	650	677	650	650
Output	# of violation/compliance hearings	50	53	51	85	83	100	100
Outcome	% of charged violations sustained at Board hearings	92%	93%	93%	90%	96%	90%	90%
Outcome	% of licensees that are violation free	94%	95%	96%	85%	94%	85%	0%

Major Operating Budget Items

- The Recommended Budget reflects defunding 2 Liquor Board Inspector II positions and using savings, supported by $74,000 offset from contractual salaries, to create 1 Liquor Board Community Liaison and 1 Liquor Board Assistant Chief Inspector.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,591,555
Changes without service impacts	
Increase in permanent full time wages	64,487
Increase in all other compensation	809
Decrease to other personnel costs	(20,115)
Decrease to contractual services expenses	(1,716)
Increase in materials and supplies	58
Increase in operating supplies and equipment	384
Decrease to grants, subsidies and contributions	(12)
Decrease to contractual salaries	(73,855)
Fiscal 2027 Recommended Budget	**1,561,595**

Service 851 Budget: Expenditures

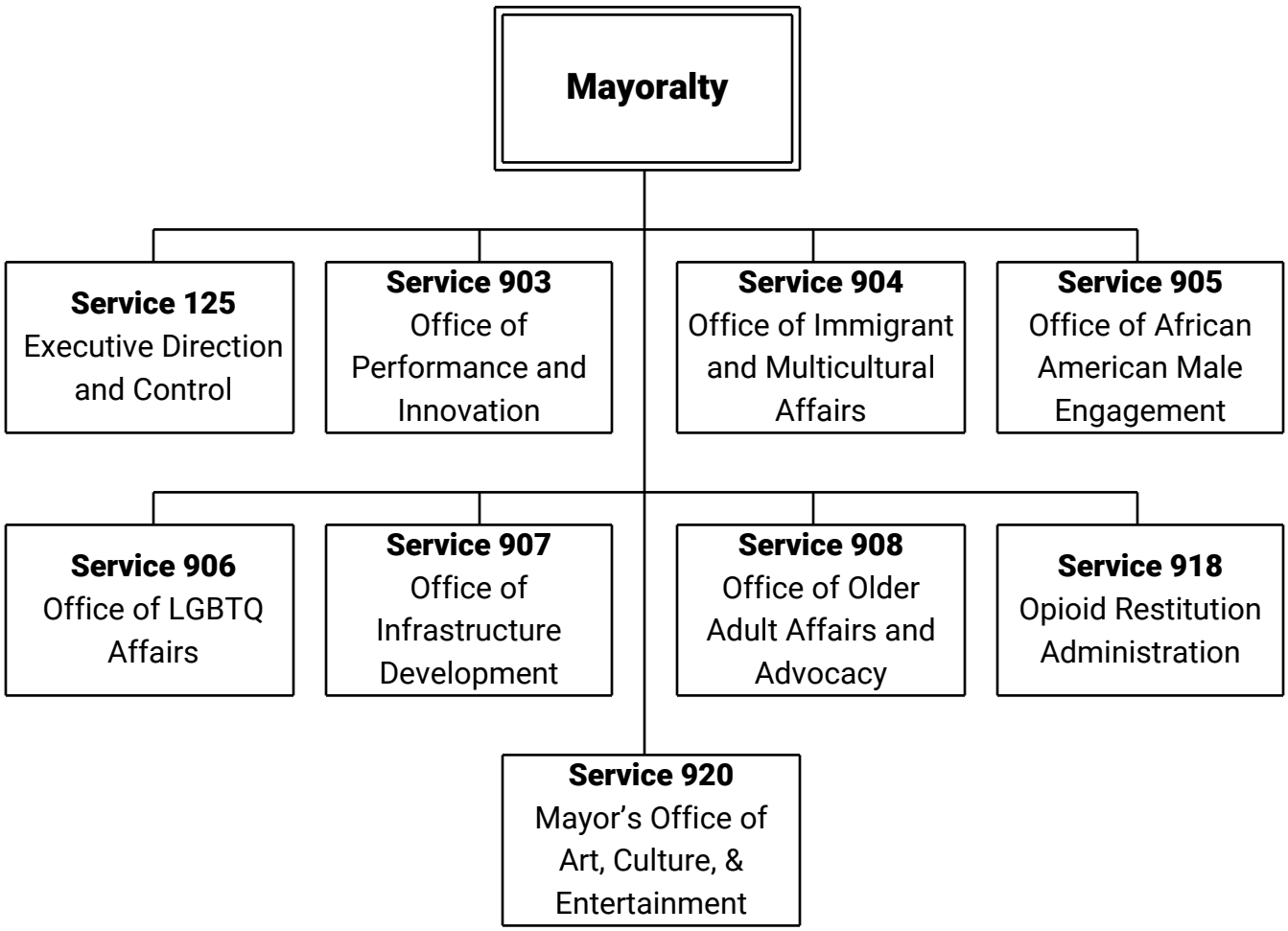
	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	962,474	973,955	965,396
2 Other Personnel Costs	373,394	402,502	382,387
3 Contractual Services	336,319	195,021	193,305
4 Materials and Supplies	2,044	1,957	2,015
5 Equipment - $4,999 or less	16,369	5,136	5,520
7 Grants, Subsidies and Contributions	11,508	12,984	12,972
Total	**1,702,109**	**1,591,555**	**1,561,595**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Liquor License Compliance	1,702,109	1,591,555	1,561,595
Total	**1,702,109**	**1,591,555**	**1,561,595**

Service 851 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31423 - Liquor Board Community Liaison	0	0	1	98,140	1	98,140
33202 - Liquor Board Office Assistant II	2	129,019	2	130,317	0	1,298
42942 - Liquor Board Inspector II	5	276,080	3	177,722	(2)	(98,358)
42943 - Liquor Board Assistant Chief Inspector	0	0	1	79,969	1	79,969
42944 - Liquor Board Inspector III	4	341,974	4	332,205	0	(9,769)
42945 - Liquor Board Chief Inspector	1	126,072	1	119,279	0	(6,793)
Fund Total	**12**	**873,145**	**12**	**937,632**	**0**	**64,487**
Civilian Position Total	**12**	**873,145**	**12**	**937,632**	**0**	**64,487**

Mayoralty


Mayoralty
Service 125
Executive Direction and Control
Service 903
Office of Performance and Innovation
Service 904
Office of Immigrant and Multicultural Affairs
Service 905
Office of African American Male Engagement
Service 906
Office of LGBTQ Affairs
Service 907
Office of Infrastructure Development
Service 908
Office of Older Adult Affairs and Advocacy
Service 918
Opioid Restitution Administration
Service 920
Mayor's Office of Art, Culture, & Entertainment

Mayoralty

The Baltimore City Charter establishes the Mayor as the Chief Executive Officer and empowers the appointment of persons to aid in the discharge of duties. The Mayor's Office oversees the operation of City departments, establishes citywide policies, reviews and develops programs, and executes ordinances and resolutions.

The Mayoralty is comprised of the following activities: City Administrator, Mayoralty Administration, Chief of Staff, Mayor's Office, Communications and Community Engagement, Neighborhoods, Constituent Services, Deputy Mayor of Public Safety, Deputy Mayor of Economic Development, Deputy Mayor of Health and Human Services, Deputy Mayor of Operations, Innovation, and Government Relations. Additionally, the following offices are standalone services: African American Male Engagement, LGBTQ Affairs, Older Adults Affairs and Advocacy, Performance and Innovation, Opioid Restitution Administration, and Art, Culture, and Entertainment.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	21,774,651	105	23,187,715	111	22,908,235	119
Federal	19,434	0	0	0	0	0
State	109,866	0	0	0	0	0
Special	280,632	0	3,534,221	7	4,563,376	8
Special Grant	1,061,236	0	0	0	1,113,584	7
Total	**23,245,820**	**105**	**26,721,936**	**118**	**28,585,195**	**134**

The Fiscal 2027 Recommended Budget reflects:

- The creation of new cost centers for the Deputy Mayor of Health and Human Services and the Deputy Mayor of Operations.
- Transferring Service 904: Office of Immigrant Affairs out of Mayoralty and creating M-R Office of Immigrant Affairs as a standalone agency within the City's budget. This includes $3.4 million in funding and 4 positions.
- Eliminating Service 907: Office of Infrastructure Development. This includes abolishing 6 positions.
- Creating 4 Operations Specialist I positions midyear in Fiscal 2026 under the Office of African American Male Engagement. These positions will support clients and act as youth advocates, including outreach and case management functions. Funding for these positions was previously included in the Fiscal 2026 budget.
- Creating 4 positions midyear in Fiscal 2026 under the Office of Performance and Innovation, and funding for an additional Citistat Analyst in the Fiscal 2027 budget. Additionally, the Recommended Budget includes $377,000 to support 5 positions previously funded by ARPA, which will transfer to the General Fund in January 2027.
- Funding through Bloomberg Philanthropies to support 7 Grant Service Specialist positions, as well as 4 General Fund positions, to support the City's Innovation Team through research initiatives and pilot programs for service improvements.
- Funding an additional $2.5 million in Service 918: Opioid Restitution Administration to support the expansion of Baltimore City's Behavioral Health Diversion Ecosystem. Additionally, $2 million is transferred from this service to M-R Office of Recovery Programs to support Community grant funding.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
125: Executive Direction and Control-Mayoralty	23,030,523	11,671,532	16,221,403
903: Office of Performance and Innovation	0	2,032,776	3,294,075
904: Office of Immigrant and Multicultural Affairs	272	2,966,348	0
905: Office of African American Male Engagement	0	1,849,764	2,257,106
906: Office of LGBTQ Affairs	0	405,140	450,177
907: Office of Infrastructure Development	0	1,738,874	0
908: Office of Older Adult Affairs and Advocacy	3,800	523,281	585,559
918: Opioid Restitution Administration	211,225	3,534,221	4,588,376
920: Mayor's Office of Art, Culture, and Entertainment	0	2,000,000	1,188,499
Total	**23,245,820**	**26,721,936**	**28,585,195**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	46,000	46,000
1 Salaries	13,670,561	13,921,696	20,056,957
2 Other Personnel Costs	4,132,456	4,415,140	5,232,164
3 Contractual Services	4,209,413	4,042,156	2,219,913
4 Materials and Supplies	618,082	81,885	624,827
5 Equipment - $4,999 or less	453,383	45,556	57,282
7 Grants, Subsidies and Contributions	161,924	4,169,503	348,052
Total	**23,245,820**	**26,721,936**	**28,585,195**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
125: Executive Direction and Control-Mayoralty	105	67	83
903: Office of Performance and Innovation	0	13	16
904: Office of Immigrant and Multicultural Affairs	0	4	0
905: Office of African American Male Engagement	0	10	14
906: Office of LGBTQ Affairs	0	3	3
907: Office of Infrastructure Development	0	10	0
908: Office of Older Adult Affairs and Advocacy	0	4	4
918: Opioid Restitution Administration	0	7	8
920: Mayor's Office of Art, Culture, and Entertainment	0	0	6
Total	**105**	**118**	**134**

Capital Budget Highlights

	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget
Fund Name	**Dollars**	**Dollars**	**Dollars**
General	0	20,000,000	267,444
Federal	0	0	($13,650,000)*
General Obligation	3,050,000	5,115,856	2,850,000
Total	**3,050,000**	**25,115,856**	**(10,532,556)**

*$13,650,000 for broadband at public housing sites is de-appropriated from Mayoralty and re-appropriated to BCIT.

The Fiscal 2027 Recommended Budget reflects:

- $1.0 million for capital projects related to local arts and culture facilities.
- $1.0 million for public art.
- $8.0 million for an emergency services overflow shelter for inclement weather events.

Service 125: Executive Direction and Control-Mayoralty

This service provides Citywide executive leadership through the City Administrator, Chief of Staff, Deputy Mayors, and Directors, as well as management of multiple activities and offices to support this work. The goal of this service is to manage and coordinate activities between City agencies and partner organizations to achieve the Administration's goals. Activities performed by this service include the issuance of policies, directives, and initiatives to support direction and operation of municipal agencies.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	21,770,579	105	11,671,532	67	15,132,819	76
Federal	19,434	0	0	0	0	0
State	109,866	0	0	0	0	0
Special	69,408	0	0	0	0	0
Special Grant	1,061,236	0	0	0	1,088,584	7
Total	**23,030,523**	**105**	**11,671,532**	**67**	**16,221,403**	**83**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 2 new cost centers within this service: Deputy Mayor of Health and Human Services and Deputy Mayor of Operations. These newly dedicated cost centers align with the organizational structure already in place for the Deputy Mayor of Economic Development and the Deputy Mayor of Public Safety.
- Funding of $1.7 million for the Innovation Team (I-Team). This includes $1.1 million for 7 positions through Bloomberg Philanthropies, as well as 4 General Fund positions, to support the Innovation team with research initiatives and pilot programs focused on service improvement. The I-Team's two major initiatives include housing vacancy prevention and public safety recruitment and retention.
- Funding 4 positions within the General Fund that were previously unfunded. This includes an Operations Manager I and Operations Officer III supporting the I-Team, an Operations Manager III supporting the Deputy Mayor of Economic Development, and an Operations Assistant II to support administrative duties for the Mayoralty.
- Transferring a net total of 5 positions within the General Fund into this service. Of which, 4 positions are transferred from Service 907: Office of Infrastructure Development, and 3 positions are transferred from Service 903: Office of Performance and Innovation (2 of which support the I-Team). Additionally, 1 position is transferred to Service 903: Office of Performance and Innovation and 1 position is transferred to the Department of Human Resources Service 772: Civil Service Management.
- Reallocating funds from the Mayoralty Special Events activity to each of the offices within this service. This provides each office with funding for operational support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	11,671,532
Changes with service impacts	
Funds 4 positions	646,202
Changes without service impacts	
Increase in permanent full time wages	660,626
Increase in all other compensation	159,080
Increase in other personnel costs	182,831
Decrease to contractual services expenses	(82,325)
Increase in materials and supplies	67,088
Increase in operating supplies and equipment	5,195
Decrease to grants, subsidies and contributions	(1,948)
Transfer 4 positions from Service 907	873,849
Transfer 3 positions from Service 903	593,617
Transfer 1 position to Service 772	(121,087)
Transfer 1 position to Service 903	(210,342)
Decrease assumed savings from vacancies and staff turnover	463,040
Increase contribution to the Mobile Equipment Fund for City-owned vehicle expenses	114,677
Increase contribution to the Building Maintenance Fund for rent at City-owed buildings	110,784
Fiscal 2027 Recommended Budget	**15,132,819**

Service 125 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	13,530,618	7,476,589	10,902,631
2 Other Personnel Costs	4,114,103	2,546,589	3,454,217
3 Contractual Services	4,159,817	1,463,355	1,606,491
4 Materials and Supplies	616,536	81,885	148,973
5 Equipment - $4,999 or less	447,524	25,662	33,587
7 Grants, Subsidies and Contributions	161,924	77,452	75,504
Total	**23,030,523**	**11,671,532**	**16,221,403**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
African American Male Engagement (AAME)	1,877,306	0	0
Chief of Staff	619,859	841,484	1,616,945
City Administrator	314,974	0	0
City Administrator	2,745,691	2,518,138	1,790,097
Communications and Community Engagement (Mayoralty)	979,770	1,074,280	1,162,167
Constituent Services (Mayoralty)	769,682	822,069	917,184
Deputy Mayor of Economic Development	1,001,192	771,366	1,311,676
Deputy Mayor of Health and Human Services	0	0	874,904
Deputy Mayor of Operations	0	0	1,011,507
Deputy Mayor of Public Safety	272,231	643,284	687,751
Government Relations	936,085	897,233	1,007,844
Immigrant and Multicultural Affairs	778,069	0	0
Infrastructure Office (Mayoralty)	3,130,920	0	0
Innovation (Mayoralty)	52,055	0	1,708,286
LGBTQ Affairs	331,352	0	0
Mayor's Office	1,536,826	1,005,133	574,567
Mayoralty Administration	2,451,962	1,826,870	2,536,460
Mayoralty Special Events	932,551	309,000	0
Mayoralty Unallocated Appropriation	407	0	0
Neighborhoods (Mayoralty)	946,789	962,675	1,022,015
Office of Aging	315,652	0	0
Performance and Innovation (OPI)	3,037,153	0	0
Total	**23,030,523**	**11,671,532**	**16,221,403**

Service 125 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	2	134,314	2	141,123	0	6,809
00080 - Operations Assistant II (Non-civil)	1	69,408	2	149,096	1	79,688
00081 - Operations Assistant III (Non-civil)	4	244,904	4	245,501	0	597
00083 - Operations Specialist I (Non-civil)	3	208,876	3	226,539	0	17,663
00085 - Operations Officer I (Non-civil)	14	1,136,054	14	1,185,032	0	48,978
00086 - Operations Officer II (Non-civil)	3	234,081	3	259,408	0	25,327
00087 - Operations Officer III (Non-civil)	3	316,023	3	341,079	0	25,056
00088 - Operations Officer IV (Non-civil)	3	395,994	3	456,666	0	60,672
00089 - Operations Officer V (Non-civil)	2	232,320	4	504,459	2	272,139
00090 - Operations Manager I (Non-civil)	6	680,581	9	1,151,118	3	470,537
00091 - Operations Manager II (Non-civil)	1	141,951	1	149,148	0	7,197
00092 - Operations Manager III (Non-civil)	2	294,116	4	692,364	2	398,248
00093 - Operations Director I	5	784,292	5	831,133	0	46,841
00094 - Operations Director II	1	173,976	0	0	(1)	(173,976)
00096 - Executive Director II	1	193,800	2	416,780	1	222,980
00097 - Executive Director III	0	0	1	214,343	1	214,343
00098 - Executive Director IV	5	1,137,899	6	1,435,107	1	297,208
00099 - Executive Director V	1	236,385	1	267,929	0	31,544
00100 - Mayor	1	217,549	1	225,239	0	7,690
00105 - City Administrator	1	281,459	1	295,730	0	14,271
00742 - Fiscal Officer (Non-civil)	1	93,404	1	88,953	0	(4,451)
07395 - HR Generalist II (Non-civil)	1	84,990	0	0	(1)	(84,990)
07397 - Museum Curator (Non-civil)	1	69,407	1	72,926	0	3,519
10083 - Executive Assistant	4	289,944	4	311,040	0	21,096
10140 - Principal Program Assessment Analyst	1	99,188	1	104,216	0	5,028
Fund Total	**67**	**7,750,915**	**76**	**9,764,929**	**9**	**2,014,014**
Special Grant						
10217 - Grant Services Specialist III	0	0	3	297,068	3	297,068
10238 - Grant Services Specialist VI	0	0	4	492,840	4	492,840
Fund Total	**0**	**0**	**7**	**789,908**	**7**	**789,908**
Civilian Position Total	**67**	**7,750,915**	**83**	**10,554,837**	**16**	**2,803,922**

Service 903: Office of Performance and Innovation

This service provides citywide strategic planning and data management to drive innovation, enhance government operations, and improve the delivery of public services. The goal of this service is to leverage data, performance metrics, and accountability mechanisms to evaluate and optimize city services, while applying innovative design, digital tools, and data-driven approaches to address community needs and make government more responsive to residents. Activities performed by this service include administering the CitiStat program to improve agency performance and accountability, leading cross-agency research and implementation projects, developing and managing the citywide data warehouse and data products through the Product team, and overseeing data governance policies, open data initiatives, and transparency efforts through Open Baltimore - a publicly available data repository.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	2,032,776	13	3,294,075	16
Total	**0**	**0**	**2,032,776**	**13**	**3,294,075**	**16**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of agencies participating in CitiStat meetings	6	8	27	11	18	15	20
Output	Average # of CitiStat meetings per quarter	13	12	28	18	26	15	25
Output	Average number of inspections per quarter	68	29	91	30	122	90	60
Outcome	% of CitiStat meeting primary stakeholders that agree/strongly agree with the value of the meeting	N/A	N/A	83%	N/A	N/A	80%	80%

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 3 positions in this service. This includes 4 positions created as part of midyear actions in Fiscal 2026. The Recommended Budget also funds a Citistat Analyst position. Additionally, 3 positions are transferred to Service 125: Executive Direction and Control and 1 position is transferred to this service from Service 125.
- Funding $377,000 to support 5 positions currently funded by ARPA. Funding for those positions will expire on December 31, 2026. This funding represents 6 months of expenses for these positions.
- Reflecting $113,750 to support administrative functions associated with this office.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,032,776
Changes with service impacts	
Create 4 positions to reflect FY26 midyear actions	653,544
Fund 5 ARPA positions beginning January 2027	377,000
Fund 1 Citistat Analyst I position	131,566
Increase in non-personnel expenses to support administrative functions	113,750
Changes without service impacts	
Increase in permanent full time wages	163,313
Increase in other personnel costs	93,354
Increase in operating supplies and equipment	1,920
Increase in grants, subsidies and contributions	3,740
Transfer 1 position from Service 125	225,741
Transfer 3 positions to Service 125	(430,327)
Decrease contribution to the Building Maintenance Fund for rent at City-owned buildings	(72,302)
Fiscal 2027 Recommended Budget	**3,294,075**

Service 903 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	1,487,301	2,506,081
2 Other Personnel Costs	0	456,137	651,548
3 Contractual Services	0	72,302	113,750
5 Equipment - $4,999 or less	0	4,320	6,240
7 Grants, Subsidies and Contributions	0	12,716	16,456
Total	**0**	**2,032,776**	**3,294,075**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Office of Performance and Innovation	0	2,032,776	3,294,075
Total	**0**	**2,032,776**	**3,294,075**

Service 903 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	71,952	1	71,952
00087 - Operations Officer III (Non-civil)	1	105,341	2	244,647	1	139,306
00088 - Operations Officer IV (Non-civil)	1	113,524	0	0	(1)	(113,524)
00089 - Operations Officer V (Non-civil)	2	227,243	1	130,400	(1)	(96,843)
00090 - Operations Manager I (Non-civil)	1	133,768	1	171,475	0	37,707
00091 - Operations Manager II (Non-civil)	1	153,090	3	459,148	2	306,058
00093 - Operations Director I	1	162,319	1	182,192	0	19,873
00094 - Operations Director II	1	197,600	2	390,079	1	192,479
00141 - Data Fellow	2	140,676	2	192,435	0	51,759
01214 - Citistat Analyst I	2	185,260	3	286,753	1	101,493
10083 - Executive Assistant	1	68,480	0	0	(1)	(68,480)
Fund Total	**13**	**1,487,301**	**16**	**2,129,081**	**3**	**641,780**
Civilian Position Total	**13**	**1,487,301**	**16**	**2,129,081**	**3**	**641,780**

Service 904: Office of Immigrant and Multicultural Affairs

This service is responsible for advising on matters relating to foreign born communities. The goal of this service is to coordinate City outreach and support of immigrant communities living in the City. Major activities performed by the service include: providing technical assistance to agencies on serving these populations, managing the City's language access program, and overseeing communications and outreach to ethnic civic groups, and responding to needs of immigrants.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	272	0	2,966,348	4	0	0
Total	**272**	**0**	**2,966,348**	**4**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects transferring funds for Service 904 to a new standalone agency: the Mayor's Office of Immigrant Affairs. This will include $3.4 million in funding and 4 positions for Fiscal 2027. More information about this transfer can be found under the section for M-R Office of Immigrant Affairs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,966,348
Changes with service impacts	
Transfers funding for MIMA to new standalone agency	(2,966,348)
Fiscal 2027 Recommended Budget	**0**

Service 904 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	470,237	0
2 Other Personnel Costs	0	154,549	0
3 Contractual Services	0	335,498	0
4 Materials and Supplies	272	0	0
5 Equipment - $4,999 or less	0	1,440	0
7 Grants, Subsidies and Contributions	0	2,004,624	0
Total	**272**	**2,966,348**	**0**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Office of Immigrant Affairs	272	2,966,348	0
Total	**272**	**2,966,348**	**0**

Service 904 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	1	93,404	0	0	(1)	(93,404)
00086 - Operations Officer II (Non-civil)	1	93,404	0	0	(1)	(93,404)
00090 - Operations Manager I (Non-civil)	1	127,612	0	0	(1)	(127,612)
00138 - Staff Assistant (Elected Official)	1	67,239	0	0	(1)	(67,239)
Fund Total	**4**	**381,659**	**0**	**0**	**(4)**	**(381,659)**
Civilian Position Total	**4**	**381,659**	**0**	**0**	**(4)**	**(381,659)**

Service 905: Office of African American Male Engagement

This service provides the community collaborative network that is dedicated to empowering African American males by providing targeted resources, mentorship, advocacy, and community engagement initiatives. Activities performed by this service include addressing systemic barriers, fostering personal and professional growth, and enhancing opportunities for success across various life domains, including education, employment, and leadership.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,849,764	10	2,257,106	14
Total	**0**	**0**	**1,849,764**	**10**	**2,257,106**	**14**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Input	# of participants (youth/ young adults) who have initiated an intake, assessment and case management process	140	145	159	150	160	140	145
Outcome	% of participants (youth/ young adults) who have achieved 2 or more personal goals within 90 days	84%	82%	77%	77%	85%	77%	77%
Outcome	% of participants who are employed for 30 days	90%	92%	88%	75%	93%	75%	75%
Outcome	% of participants engaged attending school or job-readiness program	75%	73%	74%	75%	72%	75%	75%
Effectiveness	% of participants engaged in-person Monthly with Mentor	N/A	N/A	70%	70%	70%	70%	70%

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 4 Operations Specialist I positions as part of midyear actions in Fiscal 2026. These positions will act as youth advocates, which will provide ongoing outreach and case management functions, as well as client support. Funding for the positions was previously provided in the Fiscal 2026 budget.
- Transferring $182,000 in funding to support Youth Outreach efforts that had been previously budgeted for under Mayoralty-Related Educational Grants.

  Funding of $87,500 provided to this service to support administrative functions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,849,764
Changes with service impacts	
Create 4 Operations Specialist I positions to reflect Fiscal 2026 midyear actions	400,524
Transfer funding for Youth Outreach from M-R Educational Grants	181,685
Increase in non-personnel support for administrative functions	87,500
Changes without service impacts	
Increase in permanent full time wages	44,627
Increase in other personnel costs	12,348
Increase in contractual services expenses	5,863
Increase in materials and supplies	854
Increase in operating supplies and equipment	1,971
Decrease to grants, subsidies and contributions	(1,880)
Increased contribution to the Building Maintenance Fund for rent at City-owned buildings	73,526
Decrease in funding to other personnel for pending creation of 4 Operations Specialist I positions	(399,676)
Fiscal 2027 Recommended Budget	**2,257,106**

Service 905 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	1,380,328	1,355,835
2 Other Personnel Costs	0	367,164	449,480
3 Contractual Services	0	69,919	236,808
4 Materials and Supplies	0	0	854
5 Equipment - $4,999 or less	0	7,294	9,265
7 Grants, Subsidies and Contributions	0	25,059	204,864
Total	**0**	**1,849,764**	**2,257,106**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Office of African American Male Engagement	0	1,849,764	2,257,106
Total	**0**	**1,849,764**	**2,257,106**

Service 905 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	3	160,230	3	168,351	0	8,121
00081 - Operations Assistant III (Non-civil)	1	80,950	1	85,054	0	4,104
00083 - Operations Specialist I (Non-civil)	1	77,372	5	411,850	4	334,478
00085 - Operations Officer I (Non-civil)	2	186,808	2	196,278	0	9,470
00088 - Operations Officer IV (Non-civil)	1	129,148	1	135,695	0	6,547
00092 - Operations Manager III (Non-civil)	1	177,706	1	186,716	0	9,010
10083 - Executive Assistant	1	68,114	1	71,567	0	3,453
Fund Total	**10**	**880,328**	**14**	**1,255,511**	**4**	**375,183**
Civilian Position Total	**10**	**880,328**	**14**	**1,255,511**	**4**	**375,183**

Service 906: Office of LGBTQ Affairs

This service champions equity, inclusion, and advocacy for Baltimore's LGBTQ community by providing training to all City employees and agencies, fostering a workforce and services that are inclusive and affirming. The goal of the service is to ensure that Baltimore City remains a safe, affirming, and equitable environment where all residents, regardless of sexual orientation or gender identity, can thrive. Key activities performed by the service include: providing citywide cultural competency training and hosting community engagement activities.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	405,140	3	450,177	3
Total	**0**	**0**	**405,140**	**3**	**450,177**	**3**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Number of agencies with audited forms for LGBTQ+ demographic identification	N/A	3	2	12	8	12	20
Output	Amount of times written or verbal testimony was provided in court or on a bill by the Office of LGBTQ Affairs.	N/A	4	4	6	5	10	5
Outcome	Number of followers on social media accounts (Instagram) run by the Office of LGBTQ Affairs	N/A	3,200	271	4,000	3,150	1,000	3,500
Output	Number of City Events attended by the Office of LGBTQ+ Affairs	N/A	9	16	12	39	24	20
Output	Number of public safety officers completing LGBTQ+ inclusive safety training.	N/A	73	50	120	2,165	200	2,200
Output	Attendance at events hosted by the Office of LGBTQ+ Affairs	N/A	N/A	15,273	N/A	548	16,000	10,000

Major Operating Budget Items

- The Recommended Budget reflects new funding of $26,250 provided to this service to support administrative functions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	405,140
Changes with service impacts	
Increase in non-personnel budget to support administrative functions	26,250
Changes without service impacts	
Decrease to permanent full time wages	(36)
Increase in other personnel costs	19,297
Increase in operating supplies and equipment	90
Decrease to grants, subsidies and contributions	(564)
Fiscal 2027 Recommended Budget	**450,177**

Service 906 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	301,008	300,972
2 Other Personnel Costs	0	99,584	118,881
3 Contractual Services	0	0	26,250
5 Equipment - $4,999 or less	0	1,080	1,170
7 Grants, Subsidies and Contributions	0	3,468	2,904
Total	**0**	**405,140**	**450,177**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Office of LGBTQ Affairs	0	405,140	450,177
Total	**0**	**405,140**	**450,177**

Service 906 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	2	167,240	1	77,271	(1)	(89,969)
00086 - Operations Officer II (Non-civil)	0	0	1	89,736	1	89,736
00090 - Operations Manager I (Non-civil)	1	133,768	1	133,965	0	197
Fund Total	**3**	**301,008**	**3**	**300,972**	**0**	**(36)**
Civilian Position Total	**3**	**301,008**	**3**	**300,972**	**0**	**(36)**

Service 907: Office of Infrastructure Development

This service provided support and oversight for major capital projects. The goal of the service was to support the efficient delivery of capital projects and assist in leveraging additional federal and state grants for capital projects. Key activities performed by the service included preparing grant applications for capital projects, providing targeted project oversight, and working to optimize public infrastructure delivery through systemic reform.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,738,874	10	0	0
Total	**0**	**0**	**1,738,874**	**10**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects abolishing the Office of Infrastructure Development and transferring 4 positions to Service 125: Executive Direction and Control - Mayoralty.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,738,874
Changes without service impacts	
Decrease to operating supplies and equipment	(3,600)
Defund 6 positions	(861,425)
Transfer 4 positions to Service 125: Executive Direction and Control - Mayoralty	(873,849)
Fiscal 2027 Recommended Budget	**0**

Service 907 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	1,275,590	0
2 Other Personnel Costs	0	448,124	0
5 Equipment - $4,999 or less	0	3,600	0
7 Grants, Subsidies and Contributions	0	11,560	0
Total	**0**	**1,738,874**	**0**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Office of Infrastructure Development	0	1,738,874	0
Total	**0**	**1,738,874**	**0**

Service 907 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00081 - Operations Assistant III (Non-civil)	1	77,913	0	0	(1)	(77,913)
00085 - Operations Officer I (Non-civil)	1	86,570	0	0	(1)	(86,570)
00090 - Operations Manager I (Non-civil)	3	393,505	0	0	(3)	(393,505)
00092 - Operations Manager III (Non-civil)	2	288,386	0	0	(2)	(288,386)
00095 - Executive Director I	1	204,521	0	0	(1)	(204,521)
00108 - Chief of Fiscal Services II (Non-civil)	1	132,714	0	0	(1)	(132,714)
00858 - Procurement Officer (Non-civil)	1	91,981	0	0	(1)	(91,981)
Fund Total	**10**	**1,275,590**	**0**	**0**	**(10)**	**(1,275,590)**
Civilian Position Total	**10**	**1,275,590**	**0**	**0**	**(10)**	**(1,275,590)**

Service 908: Office of Older Adult Affairs and Advocacy

This service coordinates citywide services geared towards meeting the needs of the City's older adults. The goal of the service is to connect and ensure older adults have access to all local, state and partners services and programs that relate and are important to their well-being. Key activities performed by the service include: providing administrative support and guidance to Commission on Aging, Resources, and Empowerment and work with the Director to promote agency efficiency and coordinate the delivery of programs and services for Older Adults Baltimore City.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,800	0	523,281	4	585,559	4
Total	**3,800**	**0**	**523,281**	**4**	**585,559**	**4**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Input	Attendance at Informative/ Resource Events	N/A	N/A	N/A	N/A	35	100	100
Outcome	Inquiries for assistance or support for services	N/A	N/A	N/A	N/A	248	100	100
Output	Number of agencies assessed for equity, accessibility and inclusiveness	N/A	N/A	N/A	6	4	10	37

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating $50,000 to develop a plan to support community engagement strategies for older adults as well as an age-friendly plan for Baltimore City.
- Funding of $35,000 provided to this service to support administrative functions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	523,281
Changes with service impacts	
Increase contractual services for development of a 5-year age-friendly plan	50,000
Increase non-personnel to support administrative functions	35,000
Changes without service impacts	
Increase in permanent full time wages	4,896
Increase in other personnel costs	20,432
Decrease to contractual services expenses	(47,418)
Increase in operating supplies and equipment	120
Decrease to grants, subsidies and contributions	(752)
Fiscal 2027 Recommended Budget	**585,559**

Service 908 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	311,108	316,004
2 Other Personnel Costs	0	120,027	140,459
3 Contractual Services	3,800	86,082	123,664
5 Equipment - $4,999 or less	0	1,440	1,560
7 Grants, Subsidies and Contributions	0	4,624	3,872
Total	**3,800**	**523,281**	**585,559**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Office of Older Adult Affairs and Advocacy	3,800	523,281	585,559
Total	**3,800**	**523,281**	**585,559**

Service 908 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	1	73,152	1	76,860	0	3,708
00081 - Operations Assistant III (Non-civil)	2	133,420	2	129,309	0	(4,111)
00090 - Operations Manager I (Non-civil)	1	104,536	1	109,835	0	5,299
Fund Total	**4**	**311,108**	**4**	**316,004**	**0**	**4,896**
Civilian Position Total	**4**	**311,108**	**4**	**316,004**	**0**	**4,896**

Service 918: Opioid Restitution Administration

This service is responsible for coordinating the deployment of Opioid Restitution Funds. The goal of this service is to coordinate with community partners and City agencies to invest Opioid Restitution Funds in alignment with the August 2024 Executive Order establishing the Opioid Restitution Fund. Key activities performed by this service include supporting the Restitution Advisory Board and overseeing the community needs assessment.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	211,225	0	3,534,221	7	4,563,376	8
Special Grant	0	0	0	0	25,000	0
Total	**211,225**	**0**	**3,534,221**	**7**	**4,588,376**	**8**

Performance metrics for this new service are currently in development and will be introduced in Fiscal Year 2028.

Major Operating Budget Items

The Recommended Budget reflects:

- Expansion of the City's Behavioral Health Diversion Ecosystem, which will include a 24/7 system of outreach. Funding of $2.5 million is provided for this initiative in Fiscal 2027.
- Transferring $2.0 million in funding for community grants to M-R Office of Recovery Programs, consistent with a midyear amendment to the budget in Fiscal 2026.
- Funding of $450,000 for materials and supplies to support proposed programs related to naloxone training and supplies, and harm reduction supply kits.
- Private grant funding of $25,000 through the Bloomberg American Health Initiative to support naloxone ONEbox placements throughout the public transit system.
- Creating 1 Operations Officer IV position, a midyear action from Fiscal 2026. This position will advance compliance with the Consent Decree and be responsible for leading coordination of quality assurance activities including monthly 911 diversion reviews, Behavioral Health calls, and assessments of mobile crisis and 988 responses.

Service 918 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	46,000	46,000
1 Salaries	139,943	1,219,535	3,684,961
2 Other Personnel Costs	18,352	222,966	280,201
3 Contractual Services	45,796	15,000	60,450
4 Materials and Supplies	1,274	0	475,000
5 Equipment - $4,999 or less	5,859	720	3,120
7 Grants, Subsidies and Contributions	0	2,030,000	38,644
Total	**211,225**	**3,534,221**	**4,588,376**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Opioid Restitution Administration	166,049	3,083,829	4,362,476
Restitution Advisory Board	45,176	450,392	225,900
Total	**211,225**	**3,534,221**	**4,588,376**

Service 918 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Special Revenue						
00088 - Operations Officer IV (Non-civil)	0	0	1	119,279	1	119,279
00093 - Operations Director I	1	125,000	1	133,965	0	8,965
00095 - Executive Director I	1	215,000	1	230,419	0	15,419
07356 - Accountant I (Non-civil)	1	55,006	1	56,322	0	1,316
10083 - Executive Assistant	1	73,589	1	77,321	0	3,732
10240 - Program Coordinator (Non-civil)	1	93,404	1	98,140	0	4,736
35150 - Program Manager	2	267,536	2	274,515	0	6,979
Fund Total	**7**	**829,535**	**8**	**989,961**	**1**	**160,426**
Civilian Position Total	**7**	**829,535**	**8**	**989,961**	**1**	**160,426**

Service 920: Mayor's Office of Art, Culture, & Entertainment

This service is responsible for coordinating art, events, nightlife and film in a centralized office. The goal of this service is to shape the future of Baltimore's live events, cultural workforce, creative economy, nightlife, and film industry.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	2,000,000	0	1,188,499	6
Total	**0**	**0**	**2,000,000**	**0**	**1,188,499**	**6**

Major Operating Budget Items

- The Recommended Budget reflects the continued build-out of the Mayor's Office of Art, Culture, and Entertainment. The Fiscal 2027 budget includes funding for 9 positions in total, 6 of which were created as midyear actions in Fiscal 2026. These positions will provide support for the planning and coordination of festivals and events throughout the City. The budget also includes $52,500 for administrative support. Overall, the budget for this service is decreased by $812,000 as funding for citywide Special Events is now included in Mayoralty-Related Service 122: Miscellaneous General Expenses.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,000,000
Changes with service impacts	
Fund 6 positions from FY26 midyear actions	786,440
Increase funding for 3 additional positions in pending personnel	341,411
Changes without service impacts	
Decrease to contractual services expenses	(1,187,500)
Increase in operating supplies and equipment	2,340
Increase in grants, subsidies and contributions	5,808
Increase in non-personnel administrative support	52,000
Transfer support for Special Events to Service 122	(812,000)
Fiscal 2027 Recommended Budget	**1,188,499**

Service 920 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	0	990,473
2 Other Personnel Costs	0	0	137,378
3 Contractual Services	0	2,000,000	52,500
5 Equipment - $4,999 or less	0	0	2,340
7 Grants, Subsidies and Contributions	0	0	5,808
Total	**0**	**2,000,000**	**1,188,499**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Art & Culture	0	0	395,812
Nightlife & Events	0	2,000,000	792,687
Total	**0**	**2,000,000**	**1,188,499**

Service 920 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	0	0	4	367,962	4	367,962
00090 - Operations Manager I (Non-civil)	0	0	2	281,100	2	281,100
Fund Total	**0**	**0**	**6**	**649,062**	**6**	**649,062**
Civilian Position Total	**0**	**0**	**6**	**649,062**	**6**	**649,062**

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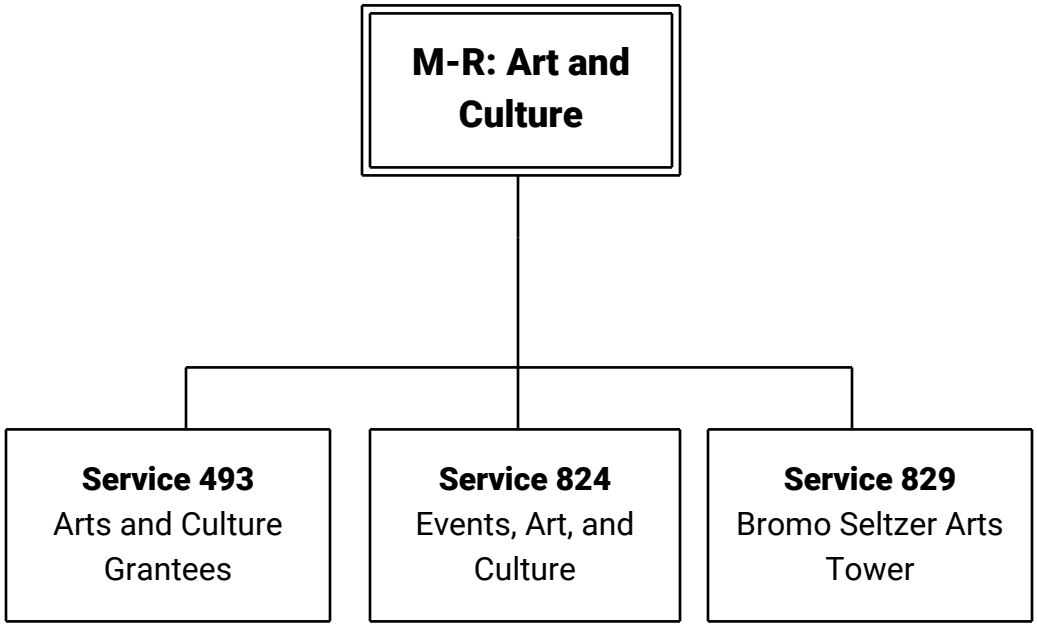
M-R: Art and Culture


M-R: Art and Culture
Service 493
Arts and Culture Grantees
Service 824
Events, Art, and Culture
Service 829
Bromo Seltzer Arts Tower

M-R: Art and Culture

The Art and Culture Grants offer financial support to non-profit cultural organizations. This program includes three key services: Art and Culture Grants, Create Baltimore, formerly the Baltimore Office of Promotion and the Arts (BOPA), and the Bromo Seltzer Arts Tower. Notable organizations funded through these grants include the Baltimore Symphony Orchestra (BSO), Walters Art Museum, the Baltimore Museum of Art (BMA), and the Maryland Zoo in Baltimore.

Create Baltimore, with support from the City, promotes arts and culture for all Baltimore residents. As the City's Arts Council, Create Baltimore offers public art programs, grants to arts organizations and individual artists, and cultural events. It helps position Baltimore as a national hub for creativity. Additionally, Create Baltimore manages historic sites like the Cloisters Castle, Bromo Seltzer Arts Tower, and School 33 Art Center.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	11,950,927	0	11,142,891	0	12,009,942	0
Total	**11,950,927**	**0**	**11,142,891**	**0**	**12,009,942**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Increasing funding for benefit costs for Baltimore Museum of Art and Walters Art Museum staff by $986,000 to better reflect actual costs.
- Providing standard inflationary increases to all Art and Culture grantees.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
493: Art and Culture Grants	9,030,102	8,549,902	9,339,164
824: Events, Art, and Culture	2,750,939	2,477,780	2,552,113
828: Bromo Seltzer Arts Tower	169,885	115,209	118,665
Total	**11,950,927**	**11,142,891**	**12,009,942**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
2 Other Personnel Costs	4,158,642	5,263,777	6,250,000
3 Contractual Services	1,310,551	1,084,505	773,494
7 Grants, Subsidies and Contributions	6,481,734	4,794,609	4,986,448
Total	**11,950,927**	**11,142,891**	**12,009,942**

Service 493: Art and Culture Grants

This service provides grants to non-profit organizations that provide art, cultural, and educational programming. The goals of this service are to enhance the City's role as a cultural center; drive economic growth; and attract tourists. Organizations that receive grant funding by this service include the Walters Art Museum, the Baltimore Museum of Art, the Baltimore Symphony Orchestra, and the Maryland Zoo in Baltimore.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,030,102	0	8,549,902	0	9,339,164	0
Total	**9,030,102**	**0**	**8,549,902**	**0**	**9,339,164**	**0**

Performance Measures

Service 493a: Baltimore Museum of Art

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of K-12 schoolchildren, post-secondary students, and teachers served through BMA Educational Programs	11,168	12,141	14,131	11,150	17,880	14,500	17,800
Outcome	Annual Attendance	150,428	207,295	215,199	194,460	197,260	174,350	200,000

- Metric "visibility value (# of impressions is a proxy for awareness of BMA as a cultural destination)" removed through a new agency performance planning process.

Service 493b: Walters Art Gallery

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Total # individuals participating in education programs	35,189	38,997	15,526	17,000	29,170	17,000	25,000
Output	# of Baltimore City student participating in free school programs	700	1,500	3,862	2,500	1,707	4,200	4,200
Output	Annual Attendance	82,536	100,000	111,587	115,000	111,554	115,000	125,000

- Metric "# of schoolchildren served through the free bus subsidy program" removed through a new agency performance planning process.

Service 493c: Baltimore Symphony

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	# of non-city/regional visitor attendance	232,746	233,191	247,800	255,000	315,426	260,000	320,000
Output	# of visitors among city residents	99,938	82,430	134,495	150,000	145,722	155,000	155,000
Output	# of youth participating in education programs	37,684	36,670	19,708	25,000	28,738	30,000	30,000

Service 493d: MD Zoo in Baltimore

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	# of volunteer hours donated	22,797	25,674	25,808	32,500	31,390	32,500	32,500
Outcome	# of total attendance at the zoo annually	428,764	423,344	385,882	420,000	382,363	420,000	425,000
Efficiency	# of students, teachers, and chaperones in attendance at the zoo annually	N/A	N/A	76,000	N/A	65,948	76,000	77,000

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding for benefit costs for Baltimore Museum of Art and Walters Art Museum staff by $986,000 to better reflect actual costs.
- Increasing funding for the Walters Art Museum for art storage costs by $48,000.
- Providing standard inflationary increases to all Art and Culture grantees.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	8,549,902
Changes without service impacts	
Increase in employee benefits for the BMA and Walters Art Museum	986,223
Inflationary increase for grantees	66,050
Increase funding for Walters Art Museum art storage	48,000
Decrease contribution to the Building Maintenance Fund for energy utilities	(311,011)
Fiscal 2027 Recommended Budget	**9,339,164**

Service 493 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
2 Other Personnel Costs	4,158,642	5,263,777	6,250,000
3 Contractual Services	1,232,715	1,084,505	773,494
7 Grants, Subsidies and Contributions	3,638,745	2,201,620	2,315,670
Total	**9,030,102**	**8,549,902**	**9,339,164**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Baltimore Museum of Art (BMA) General Expenses	530,146	546,050	562,432
Baltimore Museum of Art (BMA) Other Personnel Costs	3,483,292	3,122,172	3,825,000
Baltimore Symphony Orchestra (BSO)	579,244	596,621	614,520
Maryland Zoo in Baltimore	1,931,417	1,804,169	1,514,748
Walters Art Gallery General Expenses	329,403	339,285	397,464
Walters Art Gallery Other Personnel Costs	2,176,600	2,141,605	2,425,000
Total	**9,030,102**	**8,549,902**	**9,339,164**

Service 824: Events, Art, and Culture

This service provides funding for Create Baltimore, formerly the Baltimore Office of Promotion & the Arts (BOPA), which serves as Baltimore's arts council, events center, and film office. The goals of this service are to provide support for artists and arts organizations, to generate economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play. Activities performed by this service include the production of events and festivals, administration of grants, management of arts education and public art programs, provision of film production support, and oversight of cultural facilities.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,750,939	0	2,477,780	0	2,552,113	0
Total	**2,750,939**	**0**	**2,477,780**	**0**	**2,552,113**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Return on investment for City dollars	$89	$78	$90	$110	$110	$110	$110
Output	% of Census Tracts with access to Public Art	N/A	N/A	85%	90%	0%	90%	90%
Output	# of businesses that participate in the Baltimore Farmers Market	118	127	130	132	160	132	160
Output	% of grant recipients who identify as Black artists or organizations who are Black-led	N/A	N/A	60%	65%	55%	65%	55%
Output	% of grant recipients who identify as women artists or organizations who are majority led by women	N/A	N/A	50%	55%	63%	55%	63%

- As a result of staffing and leadership changes during Fiscal 2025, the Public Art Program was not in operation.

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,477,780
Changes without service impacts	
Inflationary increase for grantee	74,333
Fiscal 2027 Recommended Budget	**2,552,113**

Service 824 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	23,159	0	0
7 Grants, Subsidies and Contributions	2,727,780	2,477,780	2,552,113
Total	**2,750,939**	**2,477,780**	**2,552,113**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Creative Baltimore Fund (BOPA)	309,431	309,431	318,714
Events and Festivals (BOPA)	2,441,508	2,168,349	2,233,399
Total	**2,750,939**	**2,477,780**	**2,552,113**

Service 828: Bromo Seltzer Arts Tower

This service provides funding for utility and maintenance costs related to the Emerson Bromo Seltzer Tower, a historic landmark which was transformed into a community arts center in 2006. The goal of this service is to open its doors to the community as a place where creativity is celebrated and shared. Activities performed by this service include rental of artistic studio space, booking of Baltimore-based artists in quarterly exhibitions, and the maintenance and promotion of a historic landmark of Baltimore City.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	169,885	0	115,209	0	118,665	0
Total	**169,885**	**0**	**115,209**	**0**	**118,665**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	% of total studio space rented	79%	96%	8.50%	100%	89%	100%	90%
Output	Annual attendance	2,148	N/A	4,000	8,000	4,332	5,000	5,000
Outcome	% of Latinx artists featured in exhibitions/ performances at Bromo	N/A	11%	60%	N/A	70%	70%	70%

Major Operating Budget Items

- The Recommended Budget maintains the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	115,209
Changes without service impacts	
Inflationary increase for grantee	3,456
Fiscal 2027 Recommended Budget	**118,665**

Service 828 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	54,676	0	0
7 Grants, Subsidies and Contributions	115,209	115,209	118,665
Total	**169,885**	**115,209**	**118,665**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Bromo Seltzer Arts Tower (BOPA)	169,885	115,209	118,665
Total	**169,885**	**115,209**	**118,665**

Baltimore Office of Promotion and the Arts

Appropriated under M-R: Art and Culture Service 824: Events, Art, Culture, and Service 828: Bromo Seltzer Arts Tower.

Fiscal 2027 Operating Plan

Category	FY24 Budget	FY25 Budget	FY26 Budget	Dollar Change
Create Baltimore City General Fund	881,752	2,727,780	2,727,780	0
Bromo Seltzer Tower City General Fund	111,853	115,209	115,209	0
Total	**993,605**	**2,842,989**	**2,842,989**	**0**

Category	FY24 Budget	FY25 Budget	FY26 Budget	Dollar Change
Create Baltimore & Bromo Personnel	881,752	2,727,780	2,727,780	0
Create Baltimore & Bromo Non-Personnel	111,853	115,209	115,209	0
Total	**993,605**	**2,842,989**	**2,842,989**	**0**

Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Position Title	Count	Amount	Count	Amount	Count	Amount
Administration	4	540,000	6	696,159	2	156,159
Development	2	190,000	2	220,500	0	30,500
Special Events	2	110,500	3	229,950	1	119,450
Arts Council	3	222,000	3	255,150	0	33,150
Festivals	0	0	0	0	0	0
Facilities	3	214,000	4	308,700	1	94,700
Film Office	0	0	0	0	0	0
Communications	4	313,001	3	304,500	(1)	(8,501)
Part Time/Seasonal Employees	11	176,259	17	311,283	6	135,024
Fund Total	**29**	**1,765,760**	**38**	**2,326,242**	**9**	**560,482**

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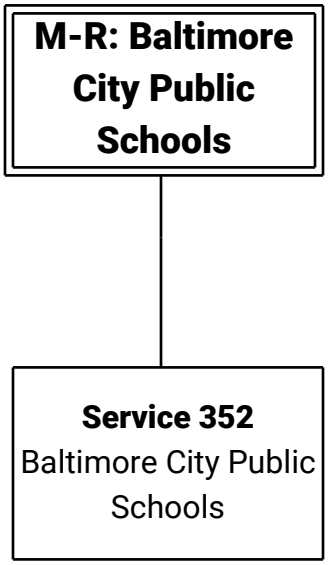
M-R: Baltimore City Public Schools


M-R: Baltimore City Public Schools
Service 352
Baltimore City Public Schools

M-R: Baltimore City Public Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	409,826,900	0	410,325,314	0	411,670,718	0
Total	**409,826,900**	**0**	**410,325,314**	**0**	**411,670,718**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Maintaining funding for the City's Local Share to Baltimore City Public Schools based on the State funding formula as part of the Blueprint for Maryland's Future.
- Contributing $3.3 million to support expansion of private pre-kindergarten education as part of the requirements under the Blueprint for Maryland's Future.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
352: Baltimore City Public Schools	409,826,900	410,325,314	411,670,718
Total	**409,826,900**	**410,325,314**	**411,670,718**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
2 Other Personnel Costs	0	0	12,041,928
7 Grants, Subsidies and Contributions	409,826,900	410,325,314	399,628,790
Total	**409,826,900**	**410,325,314**	**411,670,718**

Capital Budget Highlights

	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget
Fund Name	**Dollars**	**Dollars**	**Dollars**
General	0	0	1,000,000
General Obligation Bonds	19,000,000	27,500,000	27,500,000
Total	**19,000,000**	**27,500,000**	**28,500,000**

The Fiscal 2027 Recommended Budget reflects:

- Increasing the annual General Obligation borrowing allocation to City Schools by 44% from $19.0 million to $27.5 million.
- $15.5 million for building system improvements, such as roofs, HVACs, windows, etc.
- $2.0 million to renovate Benjamin Franklin High School.
- $2.0 million to renovate Edmonson High School.
- $4.0 million to renovate Southeast School #255.

City Funding for Schools

Public schools in Maryland are funded by both local governments and the State. Prior to Fiscal 2023, local government contributions were determined by Maintenance of Effort (MOE), a formula that required appropriating at least the same level of funding on a per pupil basis as the prior year. In 2020, the Maryland General Assembly passed the Blueprint for Maryland's Future, commonly referred to as Kirwan, which implemented the recommendations of the Commission on Innovation and Excellence in Education, or the Kirwan Commission. The goal of the Kirwan Commission was to establish a new funding formula for school funding across Maryland to address five key policy priorities: early childhood education, high quality and diverse teachers and leaders, college and career readiness, equitable access to resources, and accountability.

The Blueprint dramatically changed the education funding formula in Maryland and will continue to significantly impact the City's required contribution to City Schools. Under the Blueprint, local governments are required to contribute whichever amount is greater of either MOE or the combination of local share aid formulas. The local share funding formulas are based on student enrollment data, specifically students receiving free and reduced meals, English language learners, students in special education programs, and pre-kindergarten enrollment; local wealth, which is based on county property values and personal income; and education funding provided in the prior fiscal year. The formula aims to reduce the burden on less wealthy jurisdictions by providing concentration of poverty grants and the Education Effort Adjustment, which provides additional relief to jurisdictions with local share requirements that are a larger proportion of their wealth when compared with the state average.

Fiscal 2027

Initial projections from the Blueprint legislation estimated both State and Local funding steadily increasing. State funding was projected to increase by 77% over 10 years while City funding was projected to increase by 67% over the same period.

In Fiscal 2023, the State and Local share for schools were established through State law rather than utilizing the education funding formula. Fiscal 2024 was the first year of using the formula to set the State and Local share amounts for schools. Based on the results of the formula, the City's share for City Schools grew at a much higher rate than what was assumed in the initial projections from the Blueprint legislation. This growth was driven by a sharp drop off in the Educational Effort Index. Previously, the City received a 100% credit through this component of the formula; due to the drop in the City's calculation in Fiscal 2024, that credit fell to 35%. In Fiscal 2026, the City's Educational Effort Index dropped slightly, while the credit through this program increased from 45% to 55%, with the City's local share increasing slightly by $3.0 million.

In Fiscal 2027, the City's Local Share will remain flat at $392.4 million, an increase of $63,126.

Total Schools Funding: State Aid & Local Share

	FY25	FY26	FY27	Change ($)
State Aid	1,154,010,365	1,269,451,554	1,339,181,256	69,729,702
Local Share/MOE	389,328,510	392,342,114	392,405,240	63,126

Table in dollars.

Fiscal 2027 City Support for Schools

In Fiscal 2027, total City support for Schools is $507.7 million, $3.4 million (or 0.6%) higher compared to Fiscal 2026. This increase reflects additional costs for teacher pension (+$3.2 million, 36.3% increase), and a new requirement for local jurisdictions to contribute to the cost of private pre-Kindergarten slots (+$3.3 million, 100% increase).

	Budget Amount		
Expense	**FY25**	**FY26**	**FY27**
Direct Operating Support			
Local Share (MOE)	389,328,510	392,342,114	392,405,240
Private Pre-K Requirement	0	0	3,295,547
Retiree Health Benefits	7,587,046	9,180,325	3,928,003
State Teacher Pension Costs	0	8,802,875	12,041,928
Subtotal	**396,915,556**	**410,325,314**	**411,670,718**
Support for City Schools Programs			
School Nurse Program (General Fund portion)	19,314,414	20,942,723	21,688,054
School Nurse Program (City Schools Fund portion)	0	0	0
School Crossing Guards	6,042,377	5,381,756	5,233,281
Subtotal	**25,356,791**	**26,324,479**	**26,921,335**
Capital - City Support of City Schools			
Debt Service for School Construction	20,932,824	20,932,824	21,590,989
GO Bond support for School Construction Projects	19,000,000	27,500,000	27,500,000
Subtotal	**39,932,824**	**48,432,824**	**49,090,989**
Capital - City Support for 21st Century School Buildings Program			
Table Games Aid - School Construction	1,611,000	1,611,000	1,170,000
Casino Lease Contribution - School Construction	1,400,000	1,400,000	1,400,000
Beverage Tax Contribution - School Construction	11,900,000	11,900,000	17,430,000
21st Century Schools-Local Debt Service Contribution	0	4,300,000	0
Subtotal	**14,911,000**	**19,211,000**	**20,000,000**
Total City Support for BCPS	**477,116,171**	**504,293,617**	**507,683,042**

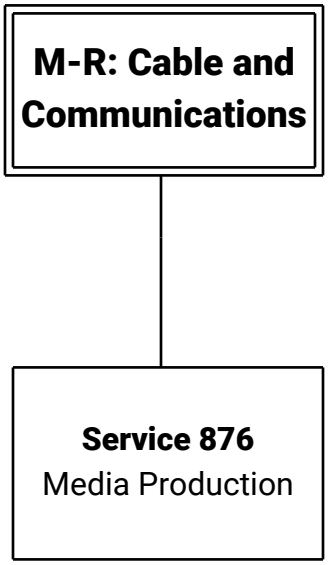
Table in dollars.

Service 352 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
2 Other Personnel Costs	0	0	12,041,928
7 Grants, Subsidies and Contributions	409,826,900	410,325,314	399,628,790
Total	**409,826,900**	**410,325,314**	**411,670,718**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
City Schools One-Time Adjustments	12,911,344	0	0
City Schools Required Maintenance of Effort (MOE)	389,328,510	392,342,114	392,405,240
City Schools Retiree Health Contribution	7,587,046	17,983,200	3,928,003
Prekindergarten	0	0	3,295,547
State Pension Contribution	0	0	12,041,928
Total	**409,826,900**	**410,325,314**	**411,670,718**

M-R: Cable and Communications


M-R: Cable and Communications
Service 876
Media Production

M-R: Cable and Communications

The Mayor's Office of Cable and Communications was established by an Executive Order to oversee the City's cable, audio/visual, and broadcast media activities. Its responsibilities include advising the Mayor and other City officials on cable television and electronic communications services and technology, developing policy recommendations, monitoring the City's cable system, promoting access to the system for schools, colleges, and the public, and providing consumer protection for cable subscribers.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,424,432	11	1,238,124	10	1,870,498	11
Special	565,221	0	745,855	0	768,231	0
Total	**1,989,653**	**11**	**1,983,979**	**10**	**2,638,729**	**11**

The Fiscal 2027 Recommended Budget reflects:

- Eliminating a historical credit of $206,000 representing a share of public access cable revenue that was previously included in the agency's budget.
- Removing assumed savings of $200,000 from position vacancies to reflect the agency's current staffing levels.
- Transferring 1 Operations Assistant II position from the Baltimore Police Department to support various public affairs and media coverage.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
876: Media Production	1,989,653	1,983,979	2,638,729
Total	**1,989,653**	**1,983,979**	**2,638,729**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(206,000)	0
1 Salaries	683,510	630,121	1,015,602
2 Other Personnel Costs	263,281	301,413	361,649
3 Contractual Services	639,435	492,880	571,455
4 Materials and Supplies	21,440	6,280	57,682
5 Equipment - $4,999 or less	371,437	3,600	4,290
7 Grants, Subsidies and Contributions	10,549	755,685	628,051
Total	**1,989,653**	**1,983,979**	**2,638,729**

Positions by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
876: Media Production	11	10	11
Total	**11**	**10**	**11**

Service 876: Media Production

This service operates and provides programming for the City's cable channel, CharmTV. The goal of the service is to provide residents to access public hearings and programming regarding City services. Activities performed by the service include broadcasting hearings (City Council, Board of Estimates, etc.), Mayoral press conferences and announcements, and other programming from City agencies.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,424,432	11	1,238,124	10	1,870,498	11
Special	565,221	0	745,855	0	768,231	0
Total	**1,989,653**	**11**	**1,983,979**	**10**	**2,638,729**	**11**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	% of government meetings covered	99%	100%	100%	100%	100%	100%	100%
Output	# of programming hours dedicated to government transparency	7,795	N/A	6,676	N/A	6,174	6,500	6,482
Output	# of CharmTV sessions	42,921	37,259	53,672	N/A	45,410	59,039	54,492

Major Operating Budget Items

The Recommended Budget reflects:

- Eliminating a historical credit of $206,000 representing a share of public access cable revenue that was previously included in the agency's budget.
- Removing assumed savings of $200,000 from position vacancies to reflect the agency's current staffing levels.
- Transferring 1 Operations Assistant II position from the Baltimore Police Department to support various public affairs and media coverage.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,238,124
Changes with service impacts	
Transferring 1 Operations Assistant II position from Service 621	106,754
Changes without service impacts	
Increase in permanent full time wages	112,492
Increase in all other compensation	63
Increase in other personnel costs	26,408
Decrease to contractual services expenses	(21,425)
Increase in materials and supplies	1,402
Increase in operating supplies and equipment	690
Decrease to grants, subsidies and contributions	(10)
Eliminate a historical transfer credit	206,000
Decrease assumed savings from vacancies and staff turnover	200,000
Fiscal 2027 Recommended Budget	**1,870,498**

Service 876 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(206,000)	0
1 Salaries	683,510	630,121	1,015,602
2 Other Personnel Costs	263,281	301,413	361,649
3 Contractual Services	639,435	492,880	571,455
4 Materials and Supplies	21,440	6,280	57,682
5 Equipment - $4,999 or less	371,437	3,600	4,290
7 Grants, Subsidies and Contributions	10,549	755,685	628,051
Total	**1,989,653**	**1,983,979**	**2,638,729**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Media Production	1,989,653	1,983,979	2,638,729
Total	**1,989,653**	**1,983,979**	**2,638,729**

Service 876 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	0	0	1	72,926	1	72,926
00085 - Operations Officer I (Non-civil)	1	91,981	0	0	(1)	(91,981)
00088 - Operations Officer IV (Non-civil)	0	0	1	115,745	1	115,745
00094 - Operations Director II	1	156,908	1	164,863	0	7,955
31109 - Operations Officer I	1	75,644	2	177,619	1	101,975
31112 - Operations Officer IV	1	110,313	1	115,906	0	5,593
83342 - Media Producer Director I	6	393,190	5	366,395	(1)	(26,795)
Fund Total	**10**	**828,036**	**11**	**1,013,454**	**1**	**185,418**
Civilian Position Total	**10**	**828,036**	**11**	**1,013,454**	**1**	**185,418**

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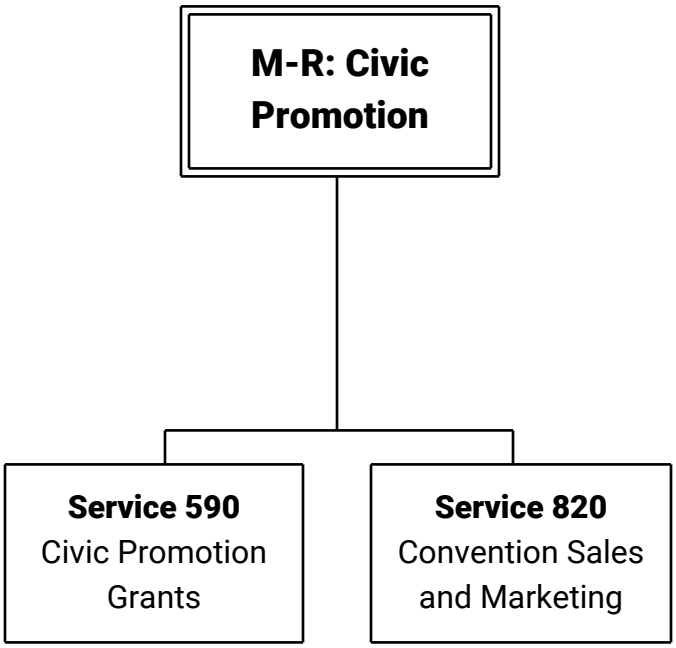
M-R: Civic Promotion


M-R: Civic Promotion
Service 590
Civic Promotion Grants
Service 820
Convention Sales and Marketing

M-R: Civic Promotion

Civic Promotion grants provide subsidies to non-profit organizations that provide cultural, historical, educational, and promotional activities in Baltimore. Civic Promotion provides funding for Visit Baltimore, Sail Baltimore, Pride of Baltimore, Baltimore National Heritage Area, Lexington Market, and Baltimore Public Markets.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	10,198,539	0	10,428,129	0	18,187,647	0
Total	**10,198,539**	**0**	**10,428,129**	**0**	**18,187,647**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Maintaining the current level of service for the Baltimore Heritage Area.
- Allocating $12.3 million to Visit Baltimore as required by State Code. This appropriation restore's Visit Baltimore's budget by $3.4 million, following the completion of a five-year loan to stabilize operations in the wake of COVID-19.
- Increasing funding for Public Markets by $4.3 million that is split between Lexington Markets and Baltimore Public Markets to support program operations. This reflects the first of a three-year bridge funding arrangement for temporary financial relief that will phase out in Fiscal 2030.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
590: Civic Promotion Grants	1,457,455	1,501,178	5,871,213
820: Convention Sales and Tourism Marketing	8,741,084	8,926,951	12,316,434
Total	**10,198,539**	**10,428,129**	**18,187,647**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
7 Grants, Subsidies and Contributions	10,198,539	10,428,129	18,187,647
Total	**10,198,539**	**10,428,129**	**18,187,647**

Service 590: Civic Promotion Grants

This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in Baltimore. The goal of this service is to promote tourism development, economic growth, preservation, and conservation. Organizations that receive grant funding by this service include Baltimore Public Markets, Lexington Market, and the Baltimore National Heritage Area.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,457,455	0	1,501,178	0	5,871,213	0
Total	**1,457,455**	**0**	**1,501,178**	**0**	**5,871,213**	**0**

Performance Measures

Service 590a: Baltimore Public Markets

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Amount of non-city dollars (in millions) leveraged for the Heritage Area and its partners	$2.32	$1.50	$1.80	$2.00	$1.24	$1.80	$1.80
Effectiveness	Percentage of stalls offering SNAP and WIC	N/A	N/A	17%	20%	17%	30%	30%
Input	Number of visitors annually	772,886	850,536	817,734	900,000	1,200,000	1,000,000	1,500,000

Service 590b: Lexington Market

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Percentage of MWBE Business Owners	N/A	N/A	78%	80%	79%	85%	85%
Outcome	Percentage of MWBE Business Owners operating in Lexington Market	N/A	84%	84%	85%	67%	90%	75%
Outcome	Percentage of stalls offering SNAP and WIC offered at Lexington Market	N/A	10%	10%	15%	11%	25%	25%

Service 590c: Baltimore Heritage Area

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Number of visitors annually at Lexington Market	610,782	892,102	955,360	975,000	1,060,000	1,100,100	1,500,000
Output	# of new heritage tourism products completed	2	2	6	2	3	6	2
Output	# of walking trail miles completed (includes completion of map &	2	2	4	2	3	2	2
Output	Amount of grant funding awarded to partners	$244,160	$375,000	$375,000	$375,000	$481,000	$375,000	$480,000
Outcome	# of visitors taking advantage of a guided walk or interpretive experience	94,813	44,560	44,560	50,000	50,604	60,000	50,750

Major Operating Budget Items

- The Recommended Budget reflects Increasing funding for Public Markets by $3.5 million that is split between Lexington Markets and Baltimore Public Markets to support program operations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,501,178
Changes with service impacts	
Increase in Public Market's funding for temporary financial relief	3,269,775
Increase in Lexington Market's funding for temporary financial relief	1,090,372
Changes without service impacts	
Standard inflationary adjustment for Baltimore Heritage Area	9,888
Fiscal 2027 Recommended Budget	**5,871,213**

Service 590 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
7 Grants, Subsidies and Contributions	1,457,455	1,501,178	5,871,213
Total	**1,457,455**	**1,501,178**	**5,871,213**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Baltimore Heritage Area	320,014	329,614	339,502
Baltimore Public Markets	350,829	361,354	2,276,726
Lexington Market	786,612	810,210	3,254,985
Total	**1,457,455**	**1,501,178**	**5,871,213**

Service 820: Convention Sales and Tourism Marketing

This service, which includes Visit Baltimore, promotes Baltimore as the preferred tourist and convention destination for visitors and organizations. The goal of this service is to attract visitors and groups to the City, with 40% of the hotel taxes dedicated to Visit Baltimore as stipulated by State law. Activities performed by Visit Baltimore, the official destination marketing organization of Baltimore, include marketing Baltimore attractions, as well as soliciting group business for meetings and conventions at the Baltimore Convention Center.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	8,741,084	0	8,926,951	0	12,316,434	0
Total	**8,741,084**	**0**	**8,926,951**	**0**	**12,316,434**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Number of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	45	52	56	53	59	47	55
Outcome	# of domestic visitors to Baltimore (in millions)	24.3	26.7	27.5	27.1	28.5	27.9	28.9
Outcome	Hotel room nights consumed from Visit Baltimore's In-House (Non-BCC) and Baltimore Convention Center (BCC) bookings per fiscal year	100,919	217,383	253,054	350,000	248,934	325,000	325,000
Outcome	Equivalent advertising value of free, positive editorial coverage secured for Baltimore (in millions)	$12.30	$27.90	$20.50	$30.00	$22.18	$25.00	$25.00
Outcome	Total hotel taxes collected in the City (Fiscal year realized, in millions)	$24.30	$31.00	$29.90	$34.90	$29.08	$35.30	$31.30

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing Visit Baltimore's appropriation by 2% based on the Hotel Tax formula. State law establishes that at least 40% of the gross Hotel Tax receipts are to be appropriated to fund Visit Baltimore. This amount is calculated based on 40% of a three-year rolling average of actual Hotel Tax receipts. This formula, updated in Fiscal 2022, is intended to prevent sharp declines in funding based on unexpected economic events.
- From Fiscal 2020 to 2026, the City agreed to a five-year loan totaling $7.3 million to stabilize Visit Baltimore's budget in the wake of the Covid-19 pandemic. Fiscal year 2026 was the final year of this agreement and Visit Baltimore's loan repayment will no longer be deducted from their full City contribution. Starting in Fiscal 2027, Visit Baltimore's budget increased by $3.4 million reflecting their full budget allocation of $12.3 million.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	8,926,951
Changes with service impacts	
Increase in Visit Baltimore funding based on Hotel Tax Formula	3,388,563
Changes without service impacts	
Standard inflationary adjustment for Pride of Baltimore and Sail Baltimore	920
Fiscal 2027 Recommended Budget	**12,316,434**

Service 820 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
7 Grants, Subsidies and Contributions	8,741,084	8,926,951	12,316,434
Total	**8,741,084**	**8,926,951**	**12,316,434**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Pride of Baltimore	16,832	17,337	17,857
Sail Baltimore	12,947	13,335	13,735
Visit Baltimore	8,711,305	8,896,279	12,284,842
Total	**8,741,084**	**8,926,951**	**12,316,434**

M-R: Conditional Purchase Agreements

M-R: Conditional Purchase Agreements

The City has entered into various Conditional Purchase Agreements (CPAs) to construct or purchase certain facilities and acquire equipment for City agencies. CPAs are long-term capital leases that require annual principal and interest appropriations to fully acquire the assets upon completion of all scheduled payments. CPAs do not count as debt for the City under constitutional or statutory limitations, and they do not pledge the City's full faith, credit, or taxing power. Unlike general obligation debt, the City is not required to make an annual appropriation. If the City fails to allocate enough funds for CPA payments, the agreements are terminated. However, the City intends to make the required payments and secure ownership of the facilities and equipment that support its public service objectives. Key CPAs include payments for the emergency response 800mHz system for Fire and Police Communications and payments for public buildings.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	3,859,988	0	2,496,220	0	1,758,522	0
Total	**3,859,988**	**0**	**2,496,220**	**0**	**1,758,522**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Decreasing funding for debt service through conditional purchasing agreements by $738,000 due to retirement of prior tranche of funding for energy efficiency upgrades at public buildings.
- Debt service costs for Convention Center energy projects, Department of Transportation street lights, Police Department helicopters, and Fire Department energy projects are budgeted in each respective agency.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
129: Conditional Purchase Agreement Payments	3,859,988	2,496,220	1,758,522
Total	**3,859,988**	**2,496,220**	**1,758,522**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
5 Equipment - $4,999 or less	(247)	0	0
8 Debt Service	3,860,235	2,496,220	1,758,522
Total	**3,859,988**	**2,496,220**	**1,758,522**

Service 129 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
5 Equipment - $4,999 or less	(247)	0	0
8 Debt Service	3,860,235	2,496,220	1,758,522
Total	**3,859,988**	**2,496,220**	**1,758,522**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Conditional Purchase Agreements Unallocated Appropriation	0	813,000	813,000
Police Conditional Purchase Agreement Payments	2,534,515	0	0
Public Buildings Conditional Purchase Agreements	1,325,472	1,683,220	945,522
Total	**3,859,988**	**2,496,220**	**1,758,522**

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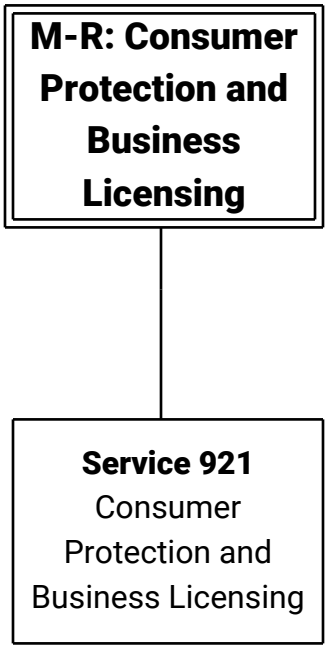
M-R: Consumer Protection and Business Licensing


M-R: Consumer Protection and Business Licensing
Service 921
Consumer Protection and Business Licensing

M-R: Consumer Protection and Business Licensing

The Department of Consumer Protection and Business Licensing was established in 2025 to administer, oversee, and enforce licenses, permits, and practices, as well as related business processes.

The Department receives and investigates complaints, sets licensing fees with the approval of the Board of Estimates, brings enforcement actions against businesses for violations, issues summons and subpoenas during related investigations, issues environmental and civil citations, reports information concerning violation of consumer protection laws, and advises the Mayor and City Council on issues related to City business licensing and consumer protection.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	250,000	0	1,929,853	10
Total	**0**	**0**	**250,000**	**0**	**1,929,853**	**10**

The Fiscal 2027 Recommended Budget reflects:

- Additional funding of $300,000 to create new positions for consumer protection investigations.
- Creation of the Director and Deputy Director positions as midyear actions in Fiscal 2026.
- Transferring 7 positions and $444,000 from the Department of Finance, Service 148: Revenue Collection and 1 position from the Department of Transportation, Service 689: Vehicle Impounding and Disposal to consolidate business licensing resources under the Department of Consumer Protection and Business Licensing.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
921: Consumer Protection and Business Licensing	0	250,000	1,929,853
Total	**0**	**250,000**	**1,929,853**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	250,000	1,045,615
2 Other Personnel Costs	0	0	341,744
3 Contractual Services	0	0	503,150
4 Materials and Supplies	0	0	9,800
5 Equipment - $4,999 or less	0	0	19,800
7 Grants, Subsidies and Contributions	0	0	9,744
Total	**0**	**250,000**	**1,929,853**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
921: Consumer Protection and Business Licensing	0	0	10
Total	**0**	**0**	**10**

Service 921: Consumer Protection and Business Licensing

This service ensures that businesses are properly licensed, comply with regulations, and operate fairly. The goals of this service are to resolve complaints related to unfair, abusive, or deceptive trade practices and to protect consumers and maintain a transparent marketplace. Activities performed by this service include four core duties: licensing oversight, consumer protection enforcement, regulatory compliance, and formal adjudication through its Board.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	250,000	0	1,929,853	10
Total	**0**	**0**	**250,000**	**0**	**1,929,853**	**10**

Performance metrics for this new service are currently in development and will be introduced in Fiscal Year 2028.

Major Operating Budget Items

The Recommended Budget reflects:

- Additional funding of $300,000 to create new positions for consumer protection investigations.
- Creation of the Director and Deputy Director positions as midyear actions in Fiscal 2026.
- Transferring 7 positions and $444,000 from the Department of Finance Service 148: Revenue Collection, and 1 position from the Department of Transportation Service 689: Vehicle Impounding and Disposal, to consolidate business licensing resources under the Department of Consumer Protection and Business Licensing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	250,000
Changes with service impacts	
Transfer 7 positions from Service 148	580,610
Transfer non-personnel funding from Service 148	443,850
Increase in other compensation for new consumer protection positions	300,000
Transfer 1 position from Service 689	118,948
Increase in contractual expenses for renting office space	85,000
Changes without service impacts	
Decrease to permanent full time wages	(10,302)
Increase in all other compensation	50,000
Increase in other personnel costs	98,103
Increase in operating supplies and equipment	3,900
Increase in grants, subsidies and contributions	9,744
Fiscal 2027 Recommended Budget	**1,929,853**

Service 921 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	250,000	1,045,615
2 Other Personnel Costs	0	0	341,744
3 Contractual Services	0	0	503,150
4 Materials and Supplies	0	0	9,800
5 Equipment - $4,999 or less	0	0	19,800
7 Grants, Subsidies and Contributions	0	0	9,744
Total	**0**	**250,000**	**1,929,853**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Business Licensing	0	0	1,033,840
Consumer Protection	0	0	120,904
Consumer Protection and Business Licensing	0	250,000	775,109
Total	**0**	**250,000**	**1,929,853**

Service 921 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00090 - Operations Manager I (Non-civil)	0	0	1	140,550	1	140,550
00091 - Operations Manager II (Non-civil)	0	0	1	149,148	1	149,148
32211 - Claims Investigator	0	0	1	82,990	1	82,990
34264 - Customer Care Analyst II	0	0	2	101,128	2	101,128
34265 - Customer Care Analyst III	0	0	1	48,653	1	48,653
42998 - License Inspections Collections	0	0	3	145,577	3	145,577
42999 - License Inspections II, Collections	0	0	1	77,569	1	77,569
Fund Total	**0**	**0**	**10**	**745,615**	**10**	**745,615**
Civilian Position Total	**0**	**0**	**10**	**745,615**	**10**	**745,615**

M-R: Contingent Fund

M-R: Contingent Fund

The Contingent Fund was established in accordance with Article VI, Section 5(b) of the Baltimore City Charter as amended. The Charter provides that: "The Board may include annually in the proposed Ordinance of Estimates a sum up to one million dollars of the General Fund appropriations to be used during the next fiscal year as a contingent fund in case of an emergency or necessity for the expenditure of money in excess of or other than the appropriations regularly passed for any municipal agency. At least one week before it approves a contingent fund expenditure, the Board shall report to the City Council the reasons for the expenditure."

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,000,000	0	1,000,000	0
Total	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Maintaining funding at a total appropriation of $1.0 million, the maximum allowed under the City Charter.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
121: Contingent Fund	0	1,000,000	1,000,000
Total	**0**	**1,000,000**	**1,000,000**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
Total	**0**	**1,000,000**	**1,000,000**

Service 121 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
7 Grants, Subsidies and Contributions	0	1,000,000	1,000,000
Total	**0**	**1,000,000**	**1,000,000**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Contingent Fund	0	1,000,000	1,000,000
Total	**0**	**1,000,000**	**1,000,000**

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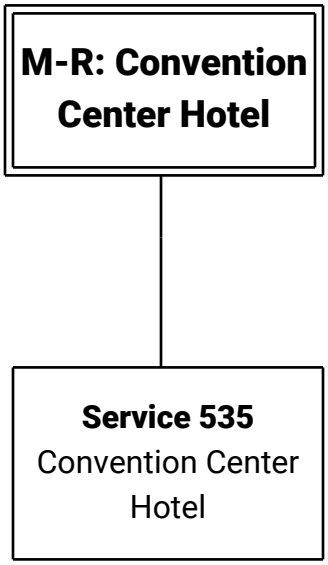
M-R: Convention Center Hotel


M-R: Convention Center Hotel
Service 535
Convention Center Hotel

M-R: Convention Center Hotel

The construction of the Convention Center Hotel in Downtown Baltimore was funded with revenue bonds issued by the City of Baltimore in 2006. The initial amount borrowed was $300,940,000 with bonds maturation set for 2039. In 2017, the City refinanced the existing hotel bond debt, selling $269 million in new bonds with a lower interest rate to pay off the older bonds. Savings from the refinance went to capital upgrades for the facility. The new round of bonds will be paid off in 2047.

There are several categories of revenues used to pay these costs. First, the property tax revenues generated by the Hotel above the base level, as part of a Tax Increment Financing (TIF) District, will be dedicated to the repayment of the debt costs. In addition, the Hotel Tax revenues generated only by the Convention Center Hotel will also be dedicated to the debt payment.

Any of these funds that are unused are returned to the City. If these revenues, in addition to the operating revenue from the Hotel, are not sufficient to cover the annual debt service cost, the City will budget a portion of the citywide Hotel Taxes other than those generated by the Convention Center Hotel in this account not to exceed 25% of the annual maximum debt service payment for the Convention Center Hotel to cover any deficits.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	11,514,658	0	13,632,928	0	10,181,946	0
Total	**11,514,658**	**0**	**13,632,928**	**0**	**10,181,946**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Decreasing General Fund support for Hotel debt service to $4,000,000. In Fiscal 2027, Hotel occupancy rates are expected to continue trending towards pre-pandemic levels reducing the City's overall obligation to the Hotel.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
535: Convention Center Hotel	11,514,658	13,632,928	10,181,946
Total	**11,514,658**	**13,632,928**	**10,181,946**

Dollars by Object

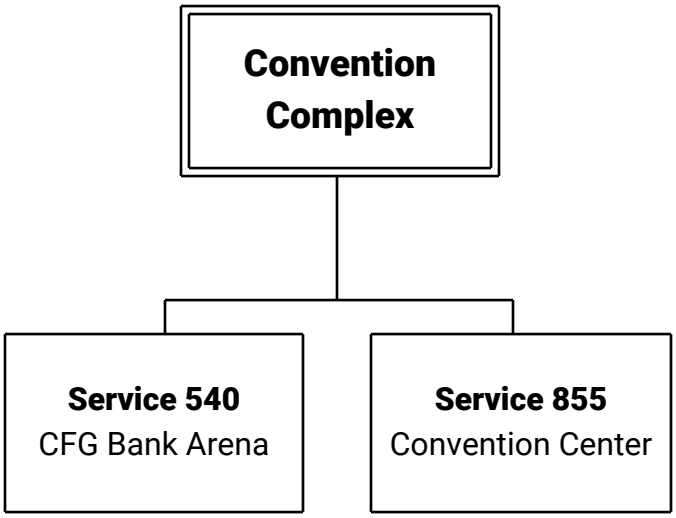
	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	165,094	0	0
7 Grants, Subsidies and Contributions	4,200,000	5,500,000	4,000,000
8 Debt Service	7,149,564	8,132,928	6,181,946
Total	**11,514,658**	**13,632,928**	**10,181,946**

Service 535 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	165,094	0	0
7 Grants, Subsidies and Contributions	4,200,000	5,500,000	4,000,000
8 Debt Service	7,149,564	8,132,928	6,181,946
Total	**11,514,658**	**13,632,928**	**10,181,946**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Convention Center Hotel Operations	4,200,000	5,500,000	4,000,000
Hotel Occupancy Tax Convention Center Hotel	3,341,190	3,778,448	1,900,000
Real and Personal Property Taxes Convention Center Hotel	3,973,468	4,354,480	4,281,946
Total	**11,514,658**	**13,632,928**	**10,181,946**

M-R: Convention Complex


Convention Complex
Service 540
CFG Bank Arena
Service 855
Convention Center

M-R: Convention Complex

The mission of the Convention Complex is to provide the highest quality convention experience to all residents and visitors accessing these facilities. This budget includes both the CFG Bank Arena and Baltimore Convention Center, although there is no operational link between the two facilities.

The Baltimore Convention Center was built in 1979 and serves the City and State as a catalyst for tourism and economic development. The Convention Center has 300,000 square feet and sells space to host events, trade shows and events by local and community, national, and international associations. The events bring attendees from outside the region to the City contributing to positive economic impact and tax revenue generation for the City and State. On an annual basis, the Convention Center brings in an average of 500,000 attendees and hosts over 115 events. Convention Center staff are responsible for facilitating events and ancillary services for clients and attendees, collaborating with Visit Baltimore to market and maximize building usage, and maintaining the facility and its infrastructure.

In 2022 the City entered into a new management agreement for the CFG Bank Arena. In calendar year 2024, CFG hosted 172 live performances attracting 1.5 million visitors to the arena. Under the terms of the management agreement, the City and CFG Bank Arena's operator share admissions and amusement revenue generated at the facility.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	20,189,892	155	20,169,926	157	18,010,769	157
Special	10,055,256	0	13,549,266	0	13,048,724	0
Total	**30,245,148**	**155**	**33,719,192**	**157**	**31,059,493**	**157**

The Fiscal 2027 Recommended Budget reflects:

- $2.7 million in projected Admissions and Amusement tax refund to the CFG Arena to reflect the terms of the current management agreement. Under the terms of the agreement, the City retains $1.7 million of Admissions and Amusement tax generated by arena events, any additional Admission and Amusement tax revenue is refunded back to the operator. In Fiscal 2027 arena events are projected to generate $5.3 million in Admissions and Amusement revenue (34% of the total admissions and amusement revenue).
- Based on Fiscal 2027 budget projections, the State's share of the Convention Center's expected operating deficit is $13.0 million and the City's share is $6.5 million. In Fiscal 2027 there is $9.4 million in projected revenue for bookings at the Convention Center based on booked and anticipated events - approximately $1.0 million more than in Fiscal 2026. The projected revenue increase results in an decrease in Convention Center’s projected operating deficit, the cost of which is shared by the State (2/3 of deficit) and City (1/3 of deficit).
- Decreasing funding for chilled water cooling as well as sewer and water charges by $510,000 to better align with prior year actual costs.
- Eliminating one-time funding of $1.0 million for ongoing capital improvements funded through surplus revenue from the Convention Center’s food and beverage contract.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
540: CFG Arena Operations	4,525,688	4,049,279	2,744,234
855: Convention Center	25,719,460	29,669,913	28,315,259
Total	**30,245,148**	**33,719,192**	**31,059,493**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	9,885,075	10,462,886	11,188,519
2 Other Personnel Costs	3,897,418	4,914,959	5,006,090
3 Contractual Services	14,077,177	15,117,774	13,004,188
4 Materials and Supplies	557,861	801,661	864,928
5 Equipment - $4,999 or less	715,053	291,827	277,230
6 Equipment - $5,000 and over	106,374	134,314	149,296
7 Grants, Subsidies and Contributions	153,446	1,143,027	142,870
8 Debt Service	852,744	852,744	426,372
Total	**30,245,148**	**33,719,192**	**31,059,493**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
855: Convention Center	155	157	157
Total	**155**	**157**	**157**

Service 540: CFG Arena Operations

This service was established to provide funding for the Royal Farms Arena, now CFG Bank Arena, Baltimore's largest indoor arena. The arena, which can accommodate 14,000 guests, provides a venue for a wide array of sporting and entertainment offerings. In Fiscal 2023, OVG, a private management company, began operating the City-owned facility. Under the new management agreement, a direct subsidy supporting operations is no longer required as OVG's management fee is deducted from taxes owed to the City.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,525,688	0	4,049,279	0	2,744,234	0
Total	**4,525,688**	**0**	**4,049,279**	**0**	**2,744,234**	**0**

Major Operating Budget Items

The Recommended Budget reflects:

- $2.7 million in contribution to the Baltimore Arena Company which manages the CFG Bank Arena.
- Under the current management agreement, the City retains $1.7 million of Admissions and Amusement tax generated by arena events, and any additional Admission and Amusement tax revenue is refunded back to the operator. In Fiscal 2027, arena events are projected to generate $5.3 million in Admissions and Amusement revenue (34% of the total admissions and amusement revenue).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	4,049,279
Changes without service impacts	
Decrease funding for refund of Admissions and Amusement tax	(1,305,045)
Fiscal 2027 Recommended Budget	**2,744,234**

Service 540 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	384	0	0
2 Other Personnel Costs	79	0	0
3 Contractual Services	4,525,225	4,049,279	2,744,234
Total	**4,525,688**	**4,049,279**	**2,744,234**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
CFG Bank Arena Operations	4,389,832	4,049,279	2,744,234
Royal Farms Arena Operations	135,856	0	0
Total	**4,525,688**	**4,049,279**	**2,744,234**

Service 855: Convention Center

This service manages the operations of the Baltimore Convention Center, which provides spaces and support services for local and national organizations to host meetings, trade shows, conventions, and other functions in Baltimore. The goals of this service are to generate a positive economic impact on the City, create jobs, and serve the community. Activities performed by this service include maintaining and upgrading the Convention Center facilities, hosting and supporting events, and promoting the City to convention visitors.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	15,664,204	155	16,120,647	157	15,266,535	157
Special	10,055,256	0	13,549,266	0	13,048,724	0
Total	**25,719,460**	**155**	**29,669,913**	**157**	**28,315,259**	**157**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	# of events within fiscal year	63	99	113	90	97	90	87
Output	Total # of attendees within fiscal year	325,780	405,530	443,444	400,000	415,599	388,743	458,565
Output	# of attendees attributed to In-House (non-VB) bookings	135,516	203,628	191,691	210,000	200,346	148,730	226,852
Outcome	FY revenue generated from events (in millions)	$6.08	$6.96	$10.08	$9.72	$10.09	$9.70	$9.20
Output	Overall client satisfaction	95%	94%	89%	100%	90%	100%	100%

Major Operating Budget Items

The Recommended Budget reflects:

- Joint funding by the City and State based on any deficit between revenues generated by the Convention Center and its operating costs. The State covers two-thirds of this deficit while the City covers one-third. Based on Fiscal 2027 estimates, the State's share of the budget will be $13.0 million, the City's share will be $6.5 million.
- Eliminating one-time funding of $1.0 million for capital improvements that was supported through surplus revenue from the Convention Center's food and beverage contract.
- Increasing funding for carpet replacement by $168,000.
- Decreasing funding for chilled water cooling as well as sewer and water charges by $510,000 to better align with prior year actual costs.
- Decreasing debt service on energy efficiency retrofits by $426,000 to reflect remaining project balance.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	16,120,647
Changes without service impacts	
Increase in permanent full time wages	518,462
Increase in all other compensation	207,171
Increase in other personnel costs	91,131
Decrease to contractual services expenses	(4,260)
Increase in materials and supplies	14,215
Increase in operating supplies and equipment	385
Decrease to grants, subsidies and contributions	(157)
Increase in contributions for State share of Convention Center operating deficit	500,542
Increase in contractual services funding for carpet replacement	168,036
Increase contribution to the Mobile Equipment Fund for City-owned vehicles	32,357
Decrease funding for chilled water to reflect actual costs	(183,849)
Decrease funding for sewer and water utilities to reflect actual costs	(326,007)
Decrease funding for debt service on energy efficiency project to reflect actual costs	(426,372)
Decrease contribution to the Building Maintenance Fund for energy utilities	(445,766)
Remove one-time funding for facility upgrades	(1,000,000)
Fiscal 2027 Recommended Budget	**15,266,535**

Service 855 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	9,884,691	10,462,886	11,188,519
2 Other Personnel Costs	3,897,339	4,914,959	5,006,090
3 Contractual Services	9,551,951	11,068,495	10,259,954
4 Materials and Supplies	557,861	801,661	864,928
5 Equipment - $4,999 or less	715,053	291,827	277,230
6 Equipment - $5,000 and over	106,374	134,314	149,296
7 Grants, Subsidies and Contributions	153,446	1,143,027	142,870
8 Debt Service	852,744	852,744	426,372
Total	**25,719,460**	**29,669,913**	**28,315,259**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Convention Center Building Services	12,058,818	13,487,505	12,169,573
Convention Center Client Services	5,944,884	6,533,347	7,295,629
Convention Center Executive Administration	2,697,130	3,887,508	3,054,944
Convention Center Public Safety	3,380,215	3,861,311	3,827,350
Convention Center Sales and Marketing	1,638,413	1,900,242	1,967,763
Total	**25,719,460**	**29,669,913**	**28,315,259**

Service 855 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	2	102,916	2	94,235	0	(8,681)
00082 - Building Repairer I	4	181,069	4	196,725	0	15,656
00085 - Operations Officer I (Non-civil)	1	96,900	1	98,140	0	1,240
00088 - Operations Officer IV (Non-civil)	2	221,104	2	232,314	0	11,210
00089 - Operations Officer V (Non-civil)	3	352,631	3	376,797	0	24,166
00093 - Operations Director I	1	154,527	1	162,361	0	7,834
00097 - Executive Director III	1	227,245	1	238,767	0	11,522
00141 - Data Fellow	1	82,356	1	86,532	0	4,176
00611 - Mechanical Maintenance Technician Supervisor I (Non-civil)	1	53,933	1	67,156	0	13,223
00666 - Storekeeper	1	46,645	1	47,862	0	1,217
00680 - HR Generalist I (Non-civil)	1	56,327	1	64,976	0	8,649
00710 - Secretary II (Non-civil)	1	38,725	1	48,653	0	9,928
00711 - Secretary III (Non-civil)	1	61,288	1	65,015	0	3,727
00785 - Procurement Specialist I (Non Civil)	1	61,061	1	62,740	0	1,679
01961 - Public Relations Officer (Non-civil)	1	79,471	1	83,500	0	4,029
07103 - PC Support Technician	2	106,499	2	114,332	0	7,833
07315 - Public Safety Supervisor	5	339,774	5	337,501	0	(2,273)
07316 - Public Safety Officer	28	1,594,890	28	1,664,803	0	69,913
07331 - Account Executive Supervisor	1	101,287	1	106,422	0	5,135
07334 - Project Coordinator	2	158,514	2	163,326	0	4,812
07339 - Building Services Supervisor	4	273,441	4	291,108	0	17,667
07341 - Cabinetmaker II, Convention Center	1	70,134	1	71,484	0	1,350
07348 - Maintenance Mechanic	10	620,805	10	659,789	0	38,984
07362 - Assistant Director, Public Safety	1	83,886	1	88,139	0	4,253
07363 - Superintendent, Operations	1	88,081	1	92,546	0	4,465
07364 - Assistant Superintendent of Operations, Convention Center	1	78,795	1	82,790	0	3,995
07371 - HR Business Partner	1	111,809	1	117,478	0	5,669
07373 - Carpet Technician	6	350,191	6	372,450	0	22,259
07376 - Account Executive	5	384,940	5	404,453	0	19,513
07378 - Assistant Director, Building Services	1	106,048	1	111,424	0	5,376
07379 - Sales Manager	1	76,300	1	80,168	0	3,868
07383 - Operations Supervisor	6	453,749	6	469,655	0	15,906
07384 - Operations Crew Leader	6	339,950	6	348,726	0	8,776
07385 - Operations Aide	34	1,537,581	34	1,636,526	0	98,945
07386 - Carpenter Convention Center	2	109,945	2	119,078	0	9,133
07388 - Custodial Worker	8	343,772	8	369,333	0	25,561
07390 - Painter II, Convention Center	1	51,336	1	55,812	0	4,476
07392 - Contract Coordinator Convention Center	3	205,389	3	214,972	0	9,583
07393 - Accounting Systems Analyst (Non-civil)	1	86,922	1	91,328	0	4,406

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
07395 - HR Generalist II (Non-civil)	1	76,169	1	80,030	0	3,861
07396 - Senior Sales Manager	1	91,613	1	96,257	0	4,644
10063 - Special Assistant	1	70,990	1	75,307	0	4,317
10263 - Agency IT Manager II (Non-civil)	1	127,416	1	133,876	0	6,460
Fund Total	**157**	**9,856,424**	**157**	**10,374,886**	**0**	**518,462**
Civilian Position Total	**157**	**9,856,424**	**157**	**10,374,886**	**0**	**518,462**

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