2027

BOARD OF ESTIMATES

AGENCY DETAIL

VOLUME 2

FY27









BRANDON M. SCOTT
MAYOR

BMORE BUDGET

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Table of Contents

Introduction 1

Agency Overview, Recommendations, and Details 9

- M-R: Debt Service 11
- M-R: Educational Grants 17
- M-R: Environmental Control Board 21
- M-R: Health and Welfare Grants 29
- M-R: Innovation Fund 33
- M-R: Miscellaneous General Expenses 37
- M-R: Office of Children and Family Success 43
- M-R: Office of Employment Development 55
- M-R: Office of Homeless Services 83
- M-R: Office of Immigrant Affairs 101
- M-R: Office of Information and Technology 107
- M-R: Office of the Labor Commissioner 137
- M-R: Office of Neighborhood Safety and Engagement 143
- M-R: Office of Recovery Programs 167
- M-R: Office of Small and Minority Business Advocacy & Development 175
- M-R: Retirees' Benefits 183
- M-R: Self-Insurance Fund 187
- M-R: TIF Debt Service 191
- Municipal and Zoning Appeals 195
- Office of Equity and Civil Rights 201
- Office of the Inspector General 219
- Planning 229
- Police 255
- Public Works 301
- Recreation and Parks 357
- Sheriff 399
- State's Attorney 415
- Transportation 431

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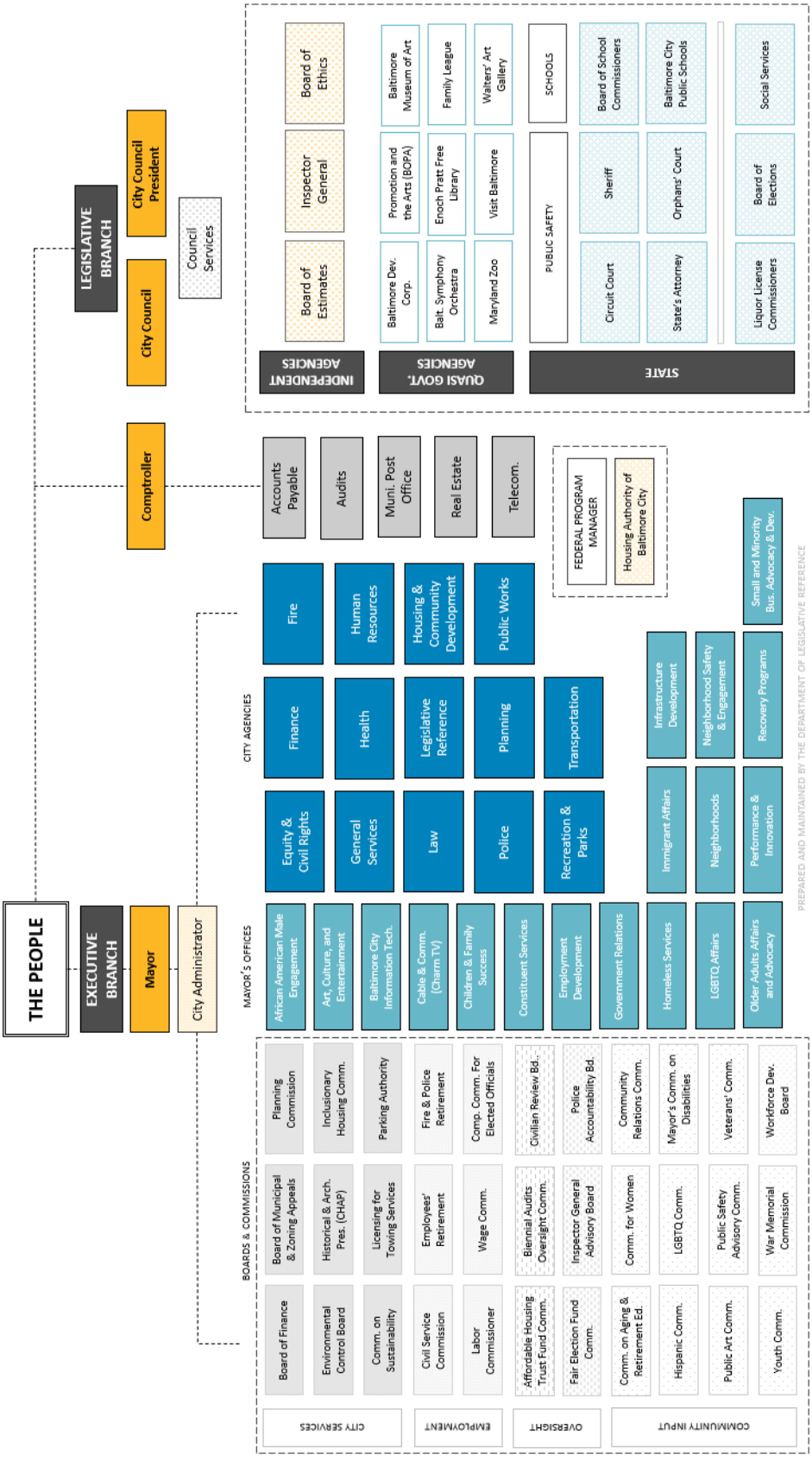
AGENCY DETAIL - VOLUME II

Board of Estimates Recommendations

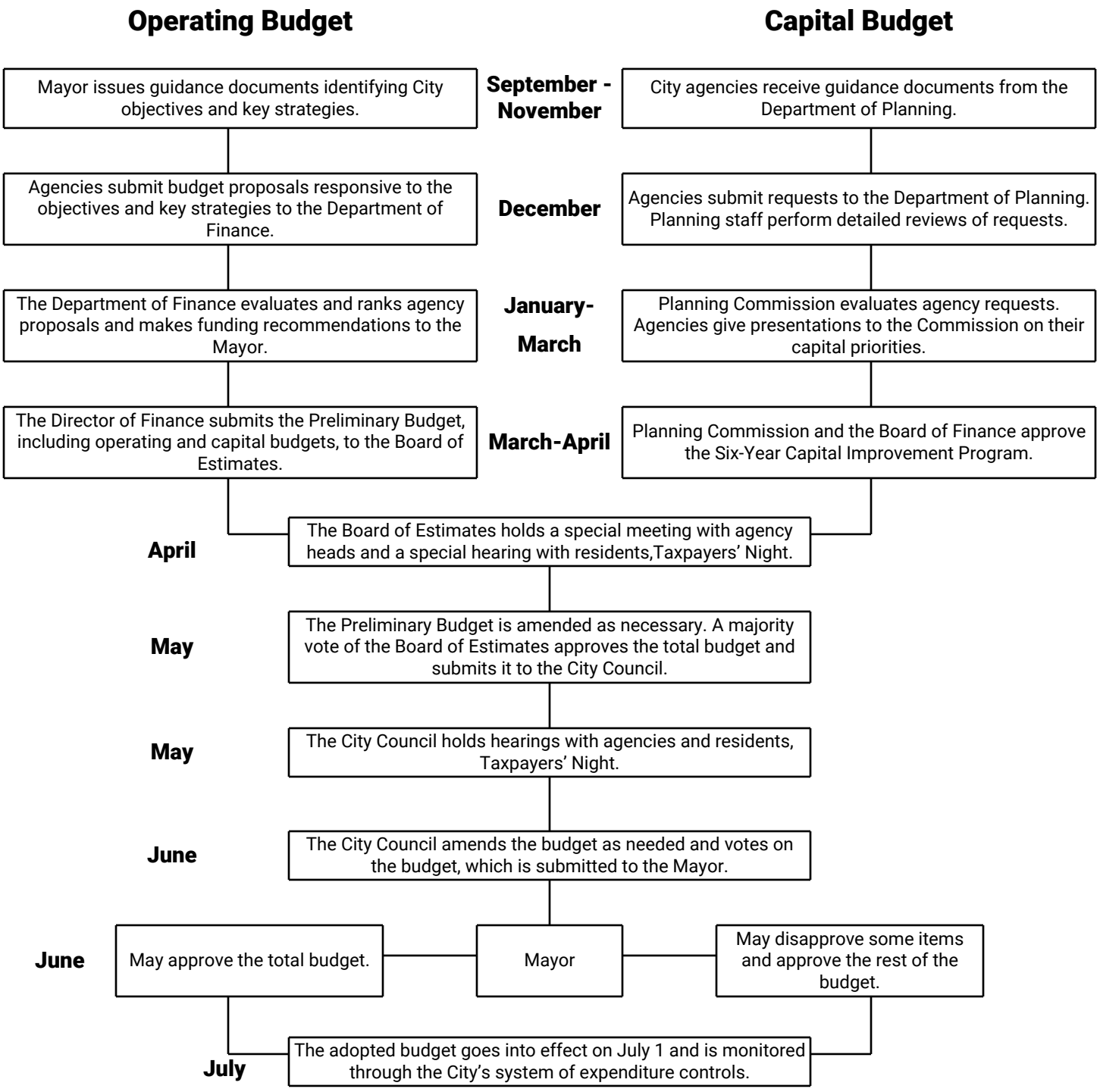
Introduction

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Municipal Organization Chart



Budget Process



Agency Detail User's Guide

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

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

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

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

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

- 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 II

Board of Estimates Recommendations

Agency Overview, Recommendations, and Details

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M-R: Debt Service

M-R: Debt Service

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

Appropriation Plan

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

Debt Management

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

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

Affordability, Debt Ratios and Credit Evaluation

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

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

Types of Debt Service by Appropriations

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

General Obligation Debt

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

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

Bond Anticipation Notes

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

State Economic Development Loans

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

Revenue Anticipation Notes

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

State Highway Construction Loans

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

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

As of June 30, 2026, the City will have an estimated $48.6 million in County Transportation Bonds outstanding. Due to an increase in the City's share of State Highway User Revenues which can be used directly for PAYGO Capital projects, the City has not programmed any additional County Transportation Bond funds in the Capital budget for Fiscal 2027.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	70,048,443	0	83,306,361	0	85,488,004	0
Special	15,296,774	0	15,700,000	0	15,070,000	0
Total	**85,345,217**	**0**	**99,006,361**	**0**	**100,558,004**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Maintaining current funding for debt service payments to reflect the next debt issuance anticipated in summer 2026 for an amount of $80 million.
- Increasing debt service payments for the 21st Century Schools program from $4.3 million to $4.9 million, to meet the requirements of the State law requiring total City contribution of $20 million annually.
- Maintaining current funding for other prior debt service issuances including Highways, Housing and Community Development, City Schools, Public Buildings, Recreation and Parks Public Facilities, and other issuances.
- The Fiscal 2027 Capital Budget seeks to authorize $125 million in General Obligation (GO) Borrowing, in line with the prior issuance. The continued issuance is part of the City's goal to increase GO Borrowing over the next 10 years. The debt service impacts of increased GO Borrowing will be realized in future budgets.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
123: General Debt Service	85,345,217	99,006,361	100,558,004
Total	**85,345,217**	**99,006,361**	**100,558,004**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(3,000,000)	(3,300,000)
1 Salaries	1,028	0	0
2 Other Personnel Costs	110	0	0
8 Debt Service	85,344,079	102,006,361	103,858,004
Total	**85,345,217**	**99,006,361**	**100,558,004**

Service 123 Budget: Expenditure

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(3,000,000)	(3,300,000)
1 Salaries	1,028	0	0
2 Other Personnel Costs	110	0	0
8 Debt Service	85,344,079	102,006,361	103,858,004
Total	**85,345,217**	**99,006,361**	**100,558,004**

	Actual	Budget	
Activity	Fiscal 2024	Fiscal 2025	Fiscal 2026
Aquarium Debt Service	383,226	382,699	305,230
City Museums Debt Service	334,891	334,711	291,324
City Schools Beverage Tax	16,767,230	16,800,000	17,430,000
City Schools Casino Lease	1,400,000	1,400,000	1,400,000
City Schools Debt Service	19,882,167	20,932,824	21,590,989
City Schools Table Games	1,429,544	1,800,000	1,170,000
Community and Economic Development Debt Service	6,373,709	6,755,214	9,051,697
Debt Pre-Payment	0	445,142	445,142
Fire Debt Service	630,025	106,672	106,548
General Debt Service Unallocated Appropriation	(3,247,684)	5,500,000	3,700,000
Health Department Debt Service	152,938	152,804	128,093
Highways Debt Service	8,838,666	11,061,625	10,134,150
Housing Debt Service	11,101,232	11,368,760	10,906,893
Housing and Community Development Debt Service	7,080,715	6,287,676	5,816,341
Maryland Zoo in Baltimore Debt Service	236,132	235,118	64,237
Neighborhood Senior Centers Debt Service	1,678	1,668	0
Off-Street Parking Debt Service	55,942	55,605	0
Police Debt Service	72,115	73,509	41,390
Public Buildings Debt Service	5,513,809	6,339,518	6,978,974
Recreation and Parks Debt Service	3,927,005	3,593,708	3,513,702
Recreation and Parks Public Facilities	3,718,260	4,526,769	6,630,955
State Issued Debt (City Schools)	693,620	852,339	852,339
Total	**85,345,217**	**99,006,361**	**100,558,004**

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M-R: Educational Grants

M-R: Educational Grants

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	12,737,054	0	13,215,942	0	10,398,457	0
Special	15,035,193	0	9,225,113	0	16,951,000	0
Total	**27,772,247**	**0**	**22,441,055**	**0**	**27,349,457**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Providing the standard 3% inflationary increase for grantees funded through this program.
- Reallocating $1.9 million from the General Fund, from Expanded Youth Programming, to the Mayor's Office of Employment Development (MOED) Service 798: Youth Works Summer Job Program to help sustain 8,500 summer slots.
- Increasing General Funds by $600,000 for Historically Black College or University (HBCU) Fellows.
- Reallocating $600,000 from General Funds to Recreation and Parks to centralize the recreation programming costs.
- Reallocating $1,025,000 from General Funds to Mayor's Office of Children and Family Success (MOCFS) and Mayor's Office of Neighborhood Safety and Engagement (MONSE), approximately $500,000 for the Safe Passages program in MOCFS and $500,000 for the Center for Hope in MONSE.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
446: Educational Grants	27,772,247	22,441,055	27,349,457
Total	**27,772,247**	**22,441,055**	**27,349,457**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	362,354	0	0
7 Grants, Subsidies and Contributions	27,409,893	22,441,055	27,349,457
Total	**27,772,247**	**22,441,055**	**27,349,457**

Service 446: Educational Grants

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	12,737,054	0	13,215,942	0	10,398,457	0
Special	15,035,193	0	9,225,113	0	16,951,000	0
Total	**27,772,247**	**0**	**22,441,055**	**0**	**27,349,457**	**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 youth served in Community Schools and community-based Out of School Time programs	25,202	25,081	8,113	6,442	8,135	6,451	5,400
Outcome	% average daily attendance in Out of School Time programs	68%	82%	84%	80%	82%	80%	83%
Outcome	% Out of School Time participants who are not chronically absent from school (miss less than 10% of enrolled days of school)	49%	53%	60%	60%	62%	62%	45%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring $1.9 million of the General Fund from Expanded Youth Programming to Service 798: Youth Works Summer Job Program under the Mayor's Office of Employment Development (MOED) to support 8,500 summer slots.
- Transferring $600,000 of General Funds to Recreation and Parks (BCRP) to centralize recreation programming costs.
- Transferring $1,025,000 of General Funds to Mayor's Office of Children and Family Success (MOCFS) and Mayor's Office of Neighborhood Safety and Engagement (MONSE), approximately $500,000 for the Safe Passages program in MOCFS and $500,000 for the Center for Hope in MONSE.
- Allocating General Funds by $600,000 for Historically Black College or University (HBCU) Fellows.
- Increase grant funding by $251,000 to Family League for Community School and Out of School Time programming in General Fund.
- Transferring $7,449,134 of Special Fund for Children and Youth Fund grants to this service. In Fiscal 2026, the Fund was split between Mayor's Office of Employment Development and Educational Grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	13,215,942
Changes with service impacts	
Increasing personnel funding for Historically Black College or University (HBCU) Fellows.	600,000
Increase grant funding to Family League	251,000
Transferring funding to MOCFS and MONSE	(1,025,000)
Transferring funding from Expanded Youth Programming to Service 798	(1,872,751)
Changes without service impacts	
Decrease to grants, subsidies and contributions	(170,734)
Reallocating funding to BCRP to centralize recreation programming	(600,000)
Fiscal 2027 Recommended Budget	**10,398,457**

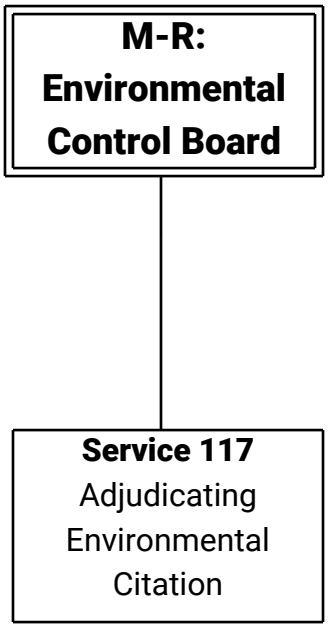
Service 446 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	362,354	0	0
7 Grants, Subsidies and Contributions	27,409,893	22,441,055	27,349,457
Total	**27,772,247**	**22,441,055**	**27,349,457**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
AAME Youth Outreach	0	176,000	0
Baltimore City Community College (BCCC) Educational Support	1,000,015	1,000,000	1,000,000
Children and Youth Fund Grants	15,035,193	9,225,113	16,951,000
Community Schools and Out of School Time Funding	8,123,388	8,367,091	8,618,104
Directed Youth Funding	170,000	175,100	180,353
Expanded Youth Programming	3,081,312	1,872,751	0
HBCU Fellows	0	0	600,000
Rec Center Programming	362,339	600,000	0
Safe Passages	0	1,025,000	0
Total	**27,772,247**	**22,441,055**	**27,349,457**



M-R: Environmental Control Board


M-R:
Environmental
Control Board
Service 117
Adjudicating
Environmental
Citation

M-R: Environmental Control Board

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

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,380,090	8	1,841,027	8	2,037,327	9
State	1,734	0	0	0	0	0
Special Grant	8,392	0	0	0	0	0
Total	**1,390,217**	**8**	**1,841,027**	**8**	**2,037,327**	**9**

The Fiscal 2027 Recommended Budget reflects:

- Creating 1 Liaison Officer position that will assist in agency operations relating to the BMORE Beautiful program including community outreach, grant management, and service delivery.
- Increasing funding for rental costs for the agency's new location and hearing space.
- Increasing funding by $100,000 to create a Secretary position.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
117: Adjudication of Environmental Citations	1,390,217	1,841,027	2,037,327
Total	**1,390,217**	**1,841,027**	**2,037,327**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	818,540	1,033,849	1,138,319
2 Other Personnel Costs	234,066	260,842	318,044
3 Contractual Services	166,106	206,439	229,725
4 Materials and Supplies	12,170	29,700	31,445
5 Equipment - $4,999 or less	11,432	4,940	5,632
7 Grants, Subsidies and Contributions	147,903	305,257	314,162
Total	**1,390,217**	**1,841,027**	**2,037,327**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
117: Adjudication of Environmental Citations	8	8	9
Total	**8**	**8**	**9**

Service 117: Adjudication of Environmental Citations

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,380,090	8	1,841,027	8	2,037,327	9
State	1,734	0	0	0	0	0
Special Grant	8,392	0	0	0	0	0
Total	**1,390,217**	**8**	**1,841,027**	**8**	**2,037,327**	**9**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of days to complete tax sale review	N/A	12	8	14	14	13	14
Efficiency	Average # of days for the hearing officer to respond to assigned correspondence	N/A	N/A	10	14	7	13	13
Outcome	% of upheld appeals to the board	100%	91%	100%	90%	100%	90%	90%
Effectiveness	% of first hearings scheduled within 60 days	41%	93%	94%	90%	75%	90%	75%
Output	# of hearings conducted using Language Line interpretation services	N/A	N/A	38	N/A	47	0	0

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 1 Liaison Officer position that will assist in agency operations relating to the BMORE Beautiful program, including community outreach, grant management, and service delivery.
- Increasing funding for the agency’s office lease by $21,500 to account for increased rental costs associated with relocating to a new office space.
- Increasing budgeted pending personnel funding by $100,000 to facilitate the creation of a new secretary position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,841,027
Changes with service impacts	
Create 1 Liaison Officer Position	90,049
Changes without service impacts	
Increase in permanent full time wages	27,441
Decrease to all other compensation	(82,109)
Increase in other personnel costs	26,291
Increase in contractual services expenses	1,787
Increase in materials and supplies	1,745
Increase in operating supplies and equipment	692
Increase in grants, subsidies and contributions	8,905
Increase funding for budgeted pending personnel actions	100,000
Increase funding for facility rental	21,499
Fiscal 2027 Recommended Budget	**2,037,327**

Service 117 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	818,540	1,033,849	1,138,319
2 Other Personnel Costs	234,066	260,842	318,044
3 Contractual Services	166,106	206,439	229,725
4 Materials and Supplies	12,170	29,700	31,445
5 Equipment - $4,999 or less	11,432	4,940	5,632
7 Grants, Subsidies and Contributions	147,903	305,257	314,162
Total	**1,390,217**	**1,841,027**	**2,037,327**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
BMORE Beautiful	402,572	589,811	687,728
Environmental Citation Adjudication	987,644	1,251,216	1,349,599
Total	**1,390,217**	**1,841,027**	**2,037,327**

Service 117 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	112,200	1	117,889	0	5,689
00090 - Operations Manager I (Non-civil)	1	129,855	1	136,438	0	6,583
31109 - Operations Officer I	1	82,566	1	86,752	0	4,186
31420 - Liaison Officer I	0	0	1	59,138	1	59,138
31422 - Liaison Officer II	2	166,944	2	169,372	0	2,428
33213 - Office Support Specialist III	2	94,521	2	97,306	0	2,785
33233 - Secretary III	1	47,871	1	53,641	0	5,770
Fund Total	**8**	**633,957**	**9**	**720,536**	**1**	**86,579**
Civilian Position Total	**8**	**633,957**	**9**	**720,536**	**1**	**86,579**

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M-R: Health and Welfare Grants

M-R: Health and Welfare Grants

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

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

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,651,716	0	1,659,405	0	1,748,783	0
Total	**1,651,716**	**0**	**1,659,405**	**0**	**1,748,783**	**0**

The Fiscal 2027 Recommended Budget reflects:

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

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
385: Health and Welfare Grants	1,651,716	1,659,405	1,748,783
Total	**1,651,716**	**1,659,405**	**1,748,783**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
7 Grants, Subsidies and Contributions	1,651,716	1,659,405	1,748,783
Total	**1,651,716**	**1,659,405**	**1,748,783**

Service 385: Health and Welfare Grants

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,651,716	0	1,659,405	0	1,748,783	0
Total	**1,651,716**	**0**	**1,659,405**	**0**	**1,748,783**	**0**

Performance Measures

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

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	% of babies with low birth weight citywide (calendar year)	N/A	12%	12%	12%	12%	12%	12%
Outcome	% of children in home visiting programs who exhibit developmentally on track social behavior, emotion regulation, and emotional well-being	99%	100%	96%	90%	98%	95%	95%
Output	# of unduplicated families that receive Family League funded home visiting services	305	305	304	290	316	290	290
Outcome	% of people who report smoking in pregnancy citywide (calendar year)	N/A	5.80%	4.60%	6.00%	4.60%	5.00%	5.00%

Service 385b: Legal Aid

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	# of evictions prevented	135	153	190	150	184	175	5
Output	# of clients receiving brief advice or legal representation in a housing related matter involving landlord/tenant cases	1,643	1,889	2,148	1,850	1,686	2,000	15
Output	# of clients receiving information and/or referrals for a housing related matter	934	1,038	931	1,000	741	900	10

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	1,659,405
Changes without service impacts	
Increase in grants, subsidies and contributions	89,378
Fiscal 2027 Recommended Budget	**1,748,783**

Service 385 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
7 Grants, Subsidies and Contributions	1,651,716	1,659,405	1,748,783
Total	**1,651,716**	**1,659,405**	**1,748,783**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Legal Aid Bureau	162,752	167,635	172,664
Maryland School for the Blind	192,477	156,388	200,676
Pre and Postnatal Home Visiting	1,296,487	1,335,382	1,375,443
Total	**1,651,716**	**1,659,405**	**1,748,783**



M-R: Innovation Fund

M-R: Innovation Fund

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

As part of the updated 10-Year Financial Plan the fund is being relaunched to continue investing in projects that have a long-term payback for the City. Annual appropriations are used to support projects identified and approved throughout the fiscal years. The Innovation Fund is managed by the Bureau of the Budget and Management Research.

Upcoming Projects:

Department of General Services - Centralized Motor Pool Operations - $225,815

This loan will support creation of 2 new positions that will be responsible for development and implementation of DGS's centralized motor pool program. This project will be repaid through cost savings that result from reduced vehicle rentals, improved asset utilization, and improved billing accuracy and cost recovery.

Department of General Services - Energy Management Information System Pilot - $292,875

This loan will support implementation of the Energy Management Information System pilot at the Benton and Cummings Buildings. This project will be repaid through cost savings from annual energy savings that result from improved analysis and management of building performance.

Recreation and Parks - Facilities Maintenance Core Staffing - $555,200

This loan will support creation of 6 new positions, including plumbing and HVAC technicians, that will support facilities maintenance across Recreation and Parks' 45 facilities. This project will be repaid through cost savings from reduced reliance on contractual maintenance services.

Recreation and Parks – Capital Staffing - $617,727

This loan will support 3 Capital Development positions, currently supported with ARPA funds, that manage the design and construction of both current and future capital projects. This project will be repaid through cost savings realized through implementation of the BCRP's strategic plan, The Playbook.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	79,405	0	0	0	7,000,000	0
Total	**79,405**	**0**	**0**	**0**	**7,000,000**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Appropriating $7.0 million to be available for loans during Fiscal 2027 and future years. This investment reflects a portion of the total $10.0 million commitment to relaunch the Innovation Fund that is outlined in the 10-Year Financial Plan.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
833: Innovation Fund	79,405	0	7,000,000
Total	**79,405**	**0**	**7,000,000**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
3 Contractual Services	0	0	7,000,000
4 Materials and Supplies	76	0	0
5 Equipment - $4,999 or less	79,329	0	0
Total	**79,405**	**0**	**7,000,000**

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M-R: Miscellaneous General Expenses

M-R: Miscellaneous General Expenses

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

- **Membership Dues:** $550,000 for the City's membership in various professional associations, including the Baltimore Metropolitan Council, the Maryland Municipal League, and the Maryland Association of Counties.
- **Special Legal Fees:** $2.9 million for outside legal counsel in special circumstances.
- **Special Studies:** $2.0 million for consultant support to implement key components of the City's Ten-Year Financial Plan, and as needed, to improve the efficiency, effectiveness, and equity of City government.
- **Stadium Authority Contributions:** As required by State law, $1.0 million is budgeted for a required payment to the Maryland Stadium Authority for stadium debt service.
- **General Fund Reserve:** $2.5 million as a contribution to the Budget Stabilization Reserve (i.e. "Rainy Day Fund"). At the end of Fiscal 2025, the reserve held $198.4 million, representing 7.6% of budgeted General Fund expenditures.
- **Special Projects:** $9.6 million to be used at the discretion of the Mayor for special projects and contributions. This includes $3.0 million in Special Funds for the Center Place Road project in coordination with Baltimore County.
- **Panel of Claims Examiners:** $110,334 for payments to doctors to review medical claims made against the City.
- **Independent Auditors:** $793,940 for the City's annual financial audit.
- **State Department of Assessments and Taxation:** As part of a cost-sharing arrangement mandated by State law, $5.7 million is budgeted to fund 90% of the operating cost of the State Department of Assessments and Taxation. State legislation passed in 2025 raised the local share of operating costs from 50% to 90%.
- **Special Events:** $7.3 million for costs to support special events in Fiscal 2027. The budget includes funding for the Central Intercollegiate Athletic Association (CIAA) tournament and support for events in coordination with the Mayor's Office of Arts, Culture, and Entertainment.
- **Grants Deficit:** $426,627 for the City to offset potential grant deficits.
- **Brownfields Tax Credit:** $4.5 million is budgeted to support the city's contribution towards the tax credit.
- **Economic Development:** $4.7 million is budgeted to support economic development projects.
- **Buildings:** $3.5 million is budgeted to support contributions for the Reservoir Square development.
- **Baltimore Radio Reading Service:** $34,717 is budgeted for the cost of the radio reading service.
- **Severance:** $136,347 for centrally budgeted severance payments that cannot be absorbed by an agency budget.
- **Ambulance Billing:** $8.2 million is budgeted for monthly reimbursements and an annual payment for the Emergency Service Transporter Supplemental Payment Program.
- **Maryland Paid Leave:** $3.9 million to support Maryland's Paid Family and Medical Leave Insurance program. Enacted in 2022, this program allows eligible employees up to 12 weeks of paid leave for qualifying family and medical reasons. Payroll contributions to the State program are required to begin on January 1, 2027, and the program goes into effect on January 1, 2028. The $3.9 million represents 6 months of required contributions to be made by the City to the program in Fiscal 2027.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	154,771,841	0	189,855,102	0	266,941,411	0
Wastewater Utility	9,508,000	0	10,000,000	0	5,000,000	0
Water Utility	35,000,000	0	25,000,000	0	20,000,000	0
Stormwater Utility	10,000,000	0	10,000,000	0	10,000,000	0
Federal	22,058	0	0	0	0	0
Special	5,499,895	0	0	0	3,000,000	0
Total	**214,801,794**	**0**	**234,855,102**	**0**	**304,941,411**	**0**

The Fiscal 2027 Recommended Budget reflects:

- $247 million for PAYGO capital across all fund sources, with $212 million from the General Fund. This includes a General Fund contribution of $15 million (down from $55.5 million in Fiscal 2026), an $80 million appropriation from Highway User Revenue (down from $94.1 million in Fiscal 2026), and a one-time allocation of $117 million from prior FEMA reimbursements being invested into the City's capital program. Overall, funding for capital contributions is up by $59 million from Fiscal 2026. See the Capital Budget section for additional details on the Fiscal 2027 capital budget.
- New activities for Ambulance Billing and Maryland Paid Family Leave. Ambulance Billing includes $8.2 million in funding for monthly reimbursements and payments related to the Emergency Service Transporter Supplemental Payment Program, which were previously budgeted for in the Special Projects activity. Funding of $3.9 million for Maryland's Paid Family Leave program represents a half year of anticipated costs, which will begin in January 2027.
- Adjustments to various activities included in this overall category of appropriations. Fiscal 2027 amounts have been updated based on trend data and planned expenditures.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
122: Miscellaneous General Expenses	214,801,794	234,855,102	304,941,411
Total	**214,801,794**	**234,855,102**	**304,941,411**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,489,476	2,851,704	2,937,255
2 Other Personnel Costs	2,550	0	0
3 Contractual Services	15,249,567	30,196,785	42,704,446
4 Materials and Supplies	103,642	0	0
5 Equipment - $4,999 or less	745	0	0
7 Grants, Subsidies and Contributions	10,877,814	6,206,613	12,281,266
9 Capital Improvements	186,078,000	195,600,000	247,018,444
Total	**214,801,794**	**234,855,102**	**304,941,411**

Service 122 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	2,489,476	2,851,704	2,937,255
2 Other Personnel Costs	2,550	0	0
3 Contractual Services	15,249,567	30,196,785	42,704,446
4 Materials and Supplies	103,642	0	0
5 Equipment - $4,999 or less	745	0	0
7 Grants, Subsidies and Contributions	10,877,814	6,206,613	12,281,266
8 Debt Service	0	0	(7,586,000)
9 Capital Improvements	186,078,000	195,600,000	254,604,444
Total	**214,801,794**	**234,855,102**	**304,941,411**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Ambulance Billing	0	0	8,200,000
Baltimore Radio Reading Service (MGE)	32,724	33,706	34,717
Brownfields Tax Credit	0	3,294,000	4,500,000
Buildings (MGE)	256,092	8,703,818	3,500,000
City Hall Exhibits (MGE)	745	0	0
Economic Development (MGE)	12,852,672	6,180,000	4,680,000
Emergency Relocation (MGE)	22,245	0	0
General Fund Reserve (MGE)	1,172,977	3,376,433	2,500,000
Grants Deficit (MGE)	4,574,828	414,201	426,627
Ground Rents on City Property (MGE)	0	6,968	7,177
Independent Auditors (MGE)	601,723	770,815	793,940
Maryland Paid Leave	0	0	3,900,000
Membership Dues (MGE)	553,812	383,307	550,000
Panel of Claims Examiners (MGE)	256,907	107,120	110,334
Severance (MGE)	91,293	132,376	136,347
Special Events (MGE)	6,270,756	3,774,270	7,300,908
Special Legal Fees (MGE)	1,477,584	2,835,500	2,920,565
Special Projects (MGE)	4,113,332	2,199,372	9,632,352
Special Studies (MGE)	2,036,560	1,000,000	2,030,000
Stadium Authority Contributions (MGE)	1,000,000	1,030,000	1,000,000
State Department of Assessments and Taxation (MGE)	2,259,648	5,013,216	5,700,000
Total	**37,573,899**	**39,255,102**	**57,922,967**

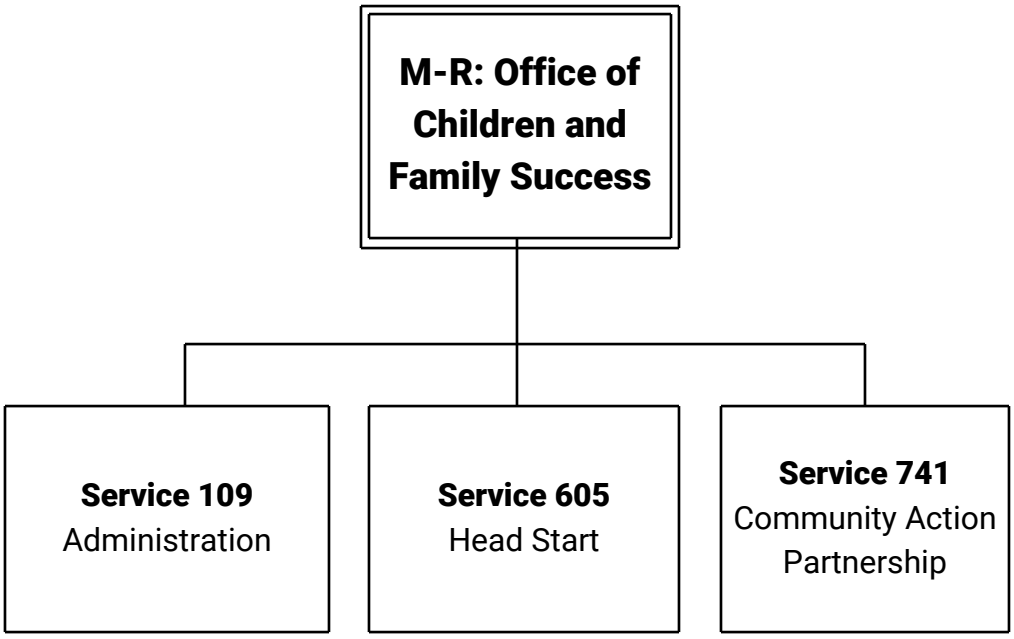
Paygo Capital Contributions

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
General Fund Capital Contribution	171,728,000	55,500,000	15,000,000
Highway User Revenue PayGo	0	94,100,000	80,000,000
PayGo Supplemental Funding	0	1,000,000	117,018,444
Special Revenue PayGo	(105)	0	0
Stormwater Utility Fund PayGo	0	10,000,000	10,000,000
Wastewater Utility Fund PayGo	0	10,000,000	5,000,000
Water Utility Fund PayGo	0	25,000,000	20,000,000
Total	**171,727,895**	**195,600,000**	**247,018,444**

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Office of Children and Family Success


M-R: Office of Children and Family Success
Service 109
Administration
Service 605
Head Start
Service 741
Community Action Partnership

M-R: Office of Children and Family Success

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,867,346	26	5,128,726	25	6,030,580	23
Water Utility	511,186	5	626,194	5	785,750	6
Federal	13,555,821	16	10,335,713	18	13,039,826	39
State	6,089,059	99	6,675,392	75	4,281,879	48
Special	31,675	0	296,000	0	290,000	0
Total	**25,055,087**	**146**	**23,062,025**	**123**	**24,428,035**	**116**

The Fiscal 2027 Recommended Budget reflects:

- Net reduction of 7 positions across the agency due to administrative reorganization and funding realignment.
- Increasing funding for Service 109: Administration - Office of Children and Family Success by $800,000 in the General Fund to support the Safe Passages program, $500,000 of which is transferred from M-R: Educational Grants.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
109: Administration - Children and Family Success	2,472,264	3,006,191	4,374,994
605: Head Start	9,964,335	9,984,152	10,270,052
741: Community Action Partnership	12,618,488	10,071,682	9,782,989
Total	**25,055,087**	**23,062,025**	**24,428,035**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	7,231,930	8,496,643	8,485,721
2 Other Personnel Costs	2,661,800	3,764,866	3,654,033
3 Contractual Services	11,148,673	10,449,986	11,625,598
4 Materials and Supplies	242,416	130,730	270,239
5 Equipment - $4,999 or less	583,081	55,955	63,866
6 Equipment - $5,000 and over	40	22,000	46,860
7 Grants, Subsidies and Contributions	3,187,147	141,845	281,718
Total	**25,055,087**	**23,062,025**	**24,428,035**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
109: Administration - Children and Family Success	17	18	17
605: Head Start	6	7	7
741: Community Action Partnership	123	98	92
Total	**146**	**123**	**116**

Service 109: Administration - Children and Family Success

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,310,350	17	2,866,191	18	4,084,994	17
Federal	130,239	0	0	0	0	0
Special	31,675	0	140,000	0	290,000	0
Total	**2,472,264**	**17**	**3,006,191**	**18**	**4,374,994**	**17**

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding by $800,000 to fund the Safe Passages program - $500,000 of which is transferred to MOCFS from Mayoralty-Related Educational Grants.
- Increasing funding for Early Childhood Initiatives by $204,000.
- Decreasing funding for special events by $123,000.
- Defunding 1 Operations Director I position to reflect the operational needs of the agency.
- Appropriating $290,000 from Casino Local Impact Funds to support educational partnerships and youth services.
- Transfer $356,000 of Building Maintenance Internal Service Fund contribution from Service 741: Community Action Partnership for rent at City-owned buildings as part of agency budget realignment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,866,191
Changes with service impacts	
Increase funding for Safe Passages	800,000
Increase funding for Early Childhood Initiatives	203,644
Decrease funding for special events hosted by MOCFS	(123,000)
Changes without service impacts	
Increase in permanent full time wages	194,774
Decrease to all other compensation	(56,518)
Increase in other personnel costs	64,809
Increase in contractual services expenses	6,241
Increase in materials and supplies	2,439
Increase in operating supplies and equipment	270
Increase in grants, subsidies and contributions	612
Increase contribution to the Building Maintenance Fund for rent at City-owned buildings	326,120
Defund 1 Operations Director I	(200,588)
Fiscal 2027 Recommended Budget	**4,084,994**

Service 109 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,333,767	1,840,698	1,813,405
2 Other Personnel Costs	491,471	581,201	610,971
3 Contractual Services	426,046	471,506	1,694,511
4 Materials and Supplies	141,416	81,300	83,739
5 Equipment - $4,999 or less	29,519	10,480	10,750
6 Equipment - $5,000 and over	40	0	0
7 Grants, Subsidies and Contributions	50,005	21,006	161,618
Total	**2,472,264**	**3,006,191**	**4,374,994**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Casino Support Educational Partnerships (MOCFS)	31,675.00	140,000	140,000
Children and Family Success Administration (MOCFS)	2,011,103.20	2,323,226	2,512,021
Youth Services (MOCFS)	429,485.94	542,965	1,722,973
Total	**2,472,264**	**3,006,191**	**4,374,994**

Service 109 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	122,818	1	56,117	(1)	(66,701)
00081 - Operations Assistant III (Non-civil)	2	166,290	1	77,321	(1)	(88,969)
00085 - Operations Officer I (Non-civil)	3	274,655	5	476,900	2	202,245
00090 - Operations Manager I (Non-civil)	2	241,980	1	127,342	(1)	(114,638)
00092 - Operations Manager III (Non-civil)	1	129,224	1	135,776	0	6,552
00096 - Executive Director II	1	216,424	1	227,397	0	10,973
00141 - Data Fellow	1	68,289	1	71,751	0	3,462
01908 - Fiscal Administrator	1	124,444	1	119,279	0	(5,165)
07101 - Digital Communications Specialist	1	66,701	1	70,083	0	3,382
07371 - HR Business Partner	1	110,487	1	116,088	0	5,601
31109 - Operations Officer I	0	0	1	98,140	1	98,140
33413 - Public Relations Officer	1	71,745	1	82,921	0	11,176
33681 - HR Assistant I	1	41,861	0	0	(1)	(41,861)
34425 - Fiscal Supervisor	1	99,189	1	104,217	0	5,028
Fund Total	**18**	**1,734,107**	**17**	**1,763,332**	**(1)**	**29,225**
Civilian Position Total	**18**	**1,734,107**	**17**	**1,763,332**	**(1)**	**29,225**

Service 605: Head Start

This service oversees City-operated or otherwise supported Head Start locations. The goal of this service is to provide early childhood and family development resources for low-income children (ages 3-5) and their families. Activities performed by the service include: contract management and oversight for programs receiving City funding, and providing technical assistance, as well as training, to providers.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	266,609	0	433,630	0	446,639	0
Federal	9,450,414	6	9,144,522	7	9,516,170	7
State	247,313	0	250,000	0	307,243	0
Special	0	0	156,000	0	0	0
Total	**9,964,335**	**6**	**9,984,152**	**7**	**10,270,052**	**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 3 year old children that have achieved age appropriate proficiency for school readiness at the end of the school year	93%	92%	90%	90%	90%	90%	90%
Outcome	% of enrollment during school year	89%	91%	100%	100%	100%	97%	100%

Major Operating Budget Items

- The Recommended Budget reflects transferring Casino Local Impact funding to Service 109: Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	433,630
Changes without service impacts	
Increase in contractual services expenses	13,009
Fiscal 2027 Recommended Budget	**446,639**

Service 605 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	531,665	641,477	660,838
2 Other Personnel Costs	208,723	244,081	268,625
3 Contractual Services	9,123,611	9,076,205	9,267,828
4 Materials and Supplies	86,397	11,700	61,624
5 Equipment - $4,999 or less	8,185	2,520	2,730
7 Grants, Subsidies and Contributions	5,754	8,169	8,407
Total	**9,964,335**	**9,984,152**	**10,270,052**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Casino Support Summer Head Start	0	156,000	0
Head Start Dayspring Sites	(8,559)	0	0
Head Start Grantee Operations	9,890,473	1,387,312	1,181,888
Head Start Subgrantee Programs	0	8,190,840	8,698,976
Head Start Training and Technical Assistance	82,422	250,000	389,188
Total	**9,964,335**	**9,984,152**	**10,270,052**

Service 605 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						
00081 - Operations Assistant III (Non-civil)	0	0	1	91,096	1	91,096
10160 - Director of Public Program	1	152,317	1	160,039	0	7,722
31100 - Administrative Coordinator	1	73,965	1	77,677	0	3,712
31172 - Management Support Technician	1	63,148	1	66,350	0	3,202
31502 - Program Compliance Officer II	1	82,404	1	86,581	0	4,177
34425 - Fiscal Supervisor	1	99,189	0	0	(1)	(99,189)
81152 - Social Program Administrator II	1	84,168	1	88,435	0	4,267
82133 - Educational Coordinator	1	86,286	1	90,660	0	4,374
Fund Total	**7**	**641,477**	**7**	**660,838**	**0**	**19,361**
Civilian Position Total	**7**	**641,477**	**7**	**660,838**	**0**	**19,361**

Service 741: Community Action Partnership

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,290,388	9	1,828,905	7	1,498,947	6
Water Utility	511,186	5	626,194	5	785,750	6
Federal	3,975,168	10	1,191,191	11	3,523,656	32
State	5,841,746	99	6,425,392	75	3,974,636	48
Total	**12,618,488**	**123**	**10,071,682**	**98**	**9,782,989**	**92**

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 energy applications processed	23,952	33,475	50,545	45,000	39,985	48,000	50,000
Output	# of participants enrolled in case management	65	64	85	1,000	160	200	240

- Metric "# of units of service provided to heads of households to remove barriers to self-sufficiency" removed through a new agency performance planning process.

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 1 position within the General Fund. An Accountant II and an Office Support Specialist III are defunded, and a Human Services Worker II is transferred to the General Fund from the Community Development Block Grant. Additionally, a Human Services Worker I is transferred from State Funds to the Water Utility Fund in support of the Water4All Program.
- A net increase of 21 grant-supported positions in the Federal Fund. This includes transferring 23 positions to the Federal Fund from the State Fund due to the reclassification of the Community Service Block Grant. This is offset by 1 Human Services Worker II and 1 Operations Officer I being transferred to the General Fund.
- A net decrease of 27 grant-supported positions in the State Fund. This includes 23 positions being transferred to the Federal Fund due to the reclassification of the Community Service Block Grant from the State Grants Fund. This also reflects 3 positions being transferred to the Water Utility Fund.
- Transfer $356,000 of Building Maintenance Internal Service Fund contribution to Service 109: Administration for rent at City-owned buildings as part of agency budget realignment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,828,905
Changes without service impacts	
Increase in permanent full time wages	16,105
Decrease to all other compensation	(4,537)
Decrease to other personnel costs	(31,473)
Increase in contractual services expenses	86,016
Increase in materials and supplies	16,714
Increase in operating supplies and equipment	480
Increase in grants, subsidies and contributions	238
Fund 1 Human Services Worker II formerly supported by Federal Funds	120,792
Defund 1 Office Support Specialist III	(58,949)
Defund 1 Accountant II	(118,912)
Decrease contribution to the Building Maintenance Fund for rent at City-owned buildings	(356,432)
Fiscal 2027 Recommended Budget	**1,498,947**

Service 741 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	5,366,499	6,014,468	6,011,478
2 Other Personnel Costs	1,961,605	2,939,584	2,774,437
3 Contractual Services	1,599,016	902,275	663,259
4 Materials and Supplies	14,603	37,730	124,876
5 Equipment - $4,999 or less	545,377	42,955	50,386
6 Equipment - $5,000 and over	0	22,000	46,860
7 Grants, Subsidies and Contributions	3,131,388	112,670	111,693
Total	**12,618,488**	**10,071,682**	**9,782,989**

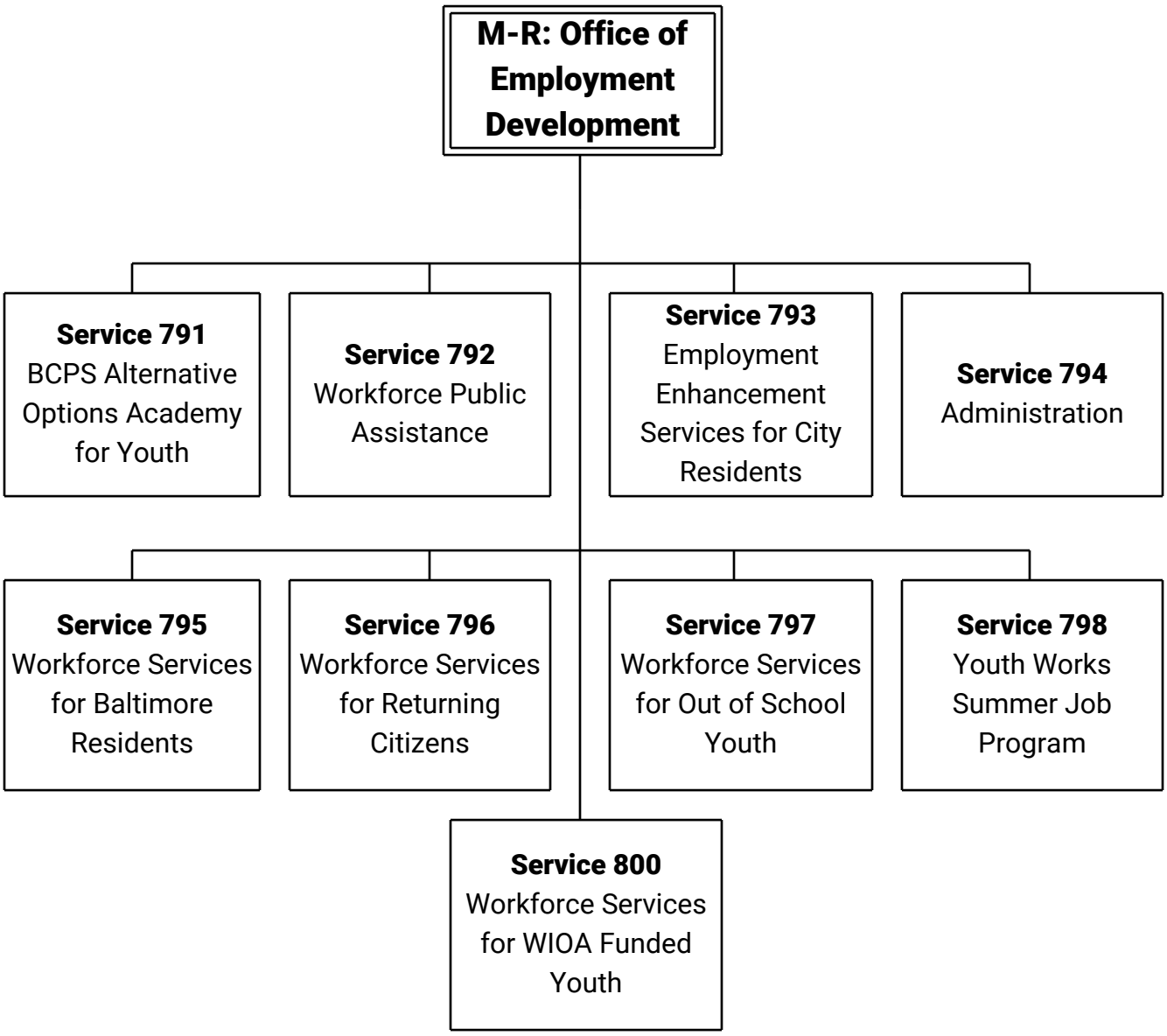
	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
BH2O Utility Support (MOCFS)	511,186	626,194	785,750
Community Action Partnership Administration	5,441,554	1,836,542	1,265,873
Community Action Partnership Eastern Center	310,708	356,073	817,041
Community Action Partnership Northern Center	513,519	590,744	799,178
Community Action Partnership Northwest Center	765,823	947,068	638,072
Community Action Partnership Office of Home Energy	3,337,806	2,951,749	4,007,051
Community Action Partnership Southeast Center	882,917	1,782,095	871,551
Community Action Partnership Southern Center	854,975	981,217	598,473
Total	**12,618,488**	**10,071,682**	**9,782,989**

Service 741 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	124,110	1	130,402	0	6,292
00090 - Operations Manager I (Non-civil)	1	144,780	1	152,120	0	7,340
33213 - Office Support Specialist III	2	103,400	1	50,113	(1)	(53,287)
34142 - Accountant II	1	93,404	0	0	(1)	(93,404)
84321 - Human Services Worker I	2	120,274	2	122,645	0	2,371
84323 - Human Services Worker II	0	0	1	84,511	1	84,511
Fund Total	**7**	**585,968**	**6**	**539,791**	**(1)**	**(46,177)**
Federal Fund						
10216 - Grant Services Specialist II	2	102,892	0	0	(2)	(102,892)
10217 - Grant Services Specialist III	1	89,343	0	0	(1)	(89,343)
33212 - Office Support Specialist II	0	0	2	124,090	2	124,090
33213 - Office Support Specialist III	0	0	1	73,875	1	73,875
33233 - Secretary III	0	0	1	53,641	1	53,641
81152 - Social Program Administrator II	0	0	1	100,020	1	100,020
84321 - Human Services Worker I	3	184,636	18	1,141,319	15	956,683
84323 - Human Services Worker II	3	253,121	4	346,204	1	93,083
84325 - Human Services Manager	2	180,722	5	453,531	3	272,809
Fund Total	**11**	**810,714**	**32**	**2,292,680**	**21**	**1,481,966**
State Fund						
00086 - Operations Officer II (Non-civil)	1	99,189	1	104,217	0	5,028
31109 - Operations Officer I	2	143,490	2	173,522	0	30,032
33212 - Office Support Specialist II	2	118,146	0	0	(2)	(118,146)
33213 - Office Support Specialist III	1	71,194	0	0	(1)	(71,194)
33233 - Secretary III	1	52,082	0	0	(1)	(52,082)
75332 - Energy Program Technician I	39	1,658,224	39	1,774,353	0	116,129
75333 - Energy Program Technician II	5	260,371	5	280,076	0	19,705
75345 - Energy Program Administrator	1	105,359	1	110,700	0	5,341
81152 - Social Program Administrator II	1	95,194	0	0	(1)	(95,194)
84321 - Human Services Worker I	17	1,060,907	0	0	(17)	(1,060,907)
84323 - Human Services Worker II	2	156,933	0	0	(2)	(156,933)
84325 - Human Services Manager	3	250,926	0	0	(3)	(250,926)
Fund Total	**75**	**4,072,015**	**48**	**2,442,868**	**(27)**	**(1,629,147)**
Water Utility						
31109 - Operations Officer I	1	101,577	1	104,645	0	3,068
84321 - Human Services Worker I	4	236,715	5	329,339	1	92,624
Fund Total	**5**	**338,292**	**6**	**433,984**	**1**	**95,692**
Civilian Position Total	**98**	**5,806,989**	**92**	**5,709,323**	**(6)**	**(97,666)**



M-R: Office of Employment Development


M-R: Office of Employment Development
Service 791 BCPS Alternative Options Academy for Youth
Service 792 Workforce Public Assistance
Service 793 Employment Enhancement Services for City Residents
Service 794 Administration
Service 795 Workforce Services for Baltimore Residents
Service 796 Workforce Services for Returning Citizens
Service 797 Workforce Services for Out of School Youth
Service 798 Youth Works Summer Job Program
Service 800 Workforce Services for WIOA Funded Youth

M-R: Office of Employment Development

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

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	10,779,362	48	12,542,884	52	14,660,197	51
Federal	15,265,705	91	20,032,720	97	18,326,953	97
State	7,613,226	60	9,807,329	70	9,650,768	73
Special	1,522,663	49	6,930,538	52	7,366,218	59
Special Grant	127,321	1	157,276	1	100,947	1
Total	**35,308,276**	**249**	**49,470,747**	**272**	**50,105,083**	**281**

The Fiscal 2027 Recommended Budget reflects:

- Allocating $1.9 million in the General Fund and $5.0 million in Special Funds for YouthWorks to maintain 8,500 summer slots for youth and mitigate the potential loss of funding streams from the Children & Youth Fund, American Rescue Plan Act (ARPA), and private donations.
- Extending the Comprehensive Opioid, Stimulant, and Substance Use Site-based Program grant to reduce the use of opioids, stimulants, and other abusive substances for another year.
- Adding 7 Special Revenue funded positions to support human resource and programmatic functions and assist with Workforce Services for Baltimore residents.
- Reducing State and Federal Funds by $1.8 million compared to Fiscal 2026 Adopted and reducing funding of the Skills Training Programs administered by local non-profits back down to the Fiscal 2025 funding level.
- Allocating $1.54 million for annual rent for office space at Reservoir Square. Funding for rental costs will be supported by $986,000 in the General Fund and $552,000 from other funding sources.
- Reallocating $400,000 previously budgeted for the Baltimore City Eastside Youth Opportunity (YO) Center due to the organization that operated the YO Center for over two decades closing operations.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
791: BCPS Alternative Options Academy for Youth	3,476,640	5,814,989	5,922,913
792: Workforce Public Assistance	1,958,769	3,917,764	4,196,616
793: Employment Enhancement Services for Baltimore City Residents	1,739,365	2,745,222	2,300,802
794: Administration - MOED	1,632,687	2,442,912	2,957,955
795: Workforce Services for Baltimore Residents	9,093,503	10,273,608	8,883,804
796: Workforce Services for Ex-Offenders	1,432,166	1,558,175	1,894,044
797: Workforce Services for Out of School Youth - Youth Opportunity	3,608,559	3,892,200	3,668,689
798: Youth Works Summer Job Program	9,354,031	14,759,529	16,583,267
800: Workforce Services for WIOA Funded Youth	3,012,557	4,066,348	3,696,993
Total	**35,308,276**	**49,470,747**	**50,105,083**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(6,726,044)	(7,764,581)
1 Salaries	23,837,676	32,218,393	36,227,443
2 Other Personnel Costs	5,969,074	9,104,263	9,139,815
3 Contractual Services	4,064,948	12,385,582	10,373,536
4 Materials and Supplies	211,323	702,359	857,570
5 Equipment - $4,999 or less	266,502	658,400	628,525
6 Equipment - $5,000 and over	255,938	114,175	78,384
7 Grants, Subsidies and Contributions	702,815	1,013,619	564,391
Total	**35,308,276**	**49,470,747**	**50,105,083**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
791: BCPS Alternative Options Academy for Youth	15	59	60
792: Workforce Public Assistance	30	28	22
793: Employment Enhancement Services for Baltimore City Residents	18	19	19
794: Administration - MOED	28	34	39
795: Workforce Services for Baltimore Residents	70	75	84
796: Workforce Services for Ex-Offenders	5	12	12
797: Workforce Services for Out of School Youth - Youth Opportunity	58	20	19
798: Youth Works Summer Job Program	9	9	10
800: Workforce Services for WIOA Funded Youth	16	16	16
Total	**249**	**272**	**281**

Service 791: BCPS Alternative Options Academy for Youth

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	200	0	0	0	0	0
State	3,476,440	14	5,814,989	60	5,922,913	60
Total	**3,476,640**	**14**	**5,814,989**	**60**	**5,922,913**	**60**

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 students attending non-traditional high school accessing workforce development services through the YO Academy	131	72	105	120	126	120	120
Outcome	% of students who are placed in an unsubsidized job, participate in work study, job shadow, or internship including a summer subsidized job	8.00%	43%	22%	80%	41%	80%	80%
Effectiveness	% of Baltimore City School enrolled middle or high school students who have had a touchpoint with a Career Coach	N/A	N/A	6.00%	60%	62%	85%	85%
Outcome	% of enrolled Baltimore City Public Schools students (grades 6-12) who have completed or are on track to complete a post-secondary plan	N/A	N/A	0%	25%	17%	72%	25%

Major Operating Budget Items

- The Recommended Budget reflects funding this service via the Blueprint for Maryland's Future and Baltimore City Public Schools' Alternative High School programs. These programs fund career coaches and other administrative positions that are embedded within middle and high schools to guide students in career development.

Service 791 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	2,757,524	3,781,420	3,795,202
2 Other Personnel Costs	601,914	1,780,367	1,759,742
3 Contractual Services	89,537	158,797	235,014
4 Materials and Supplies	1,273	12,600	50,835
5 Equipment - $4,999 or less	16	24,240	26,400
7 Grants, Subsidies and Contributions	26,376	57,565	55,720
Total	**3,476,640**	**5,814,989**	**5,922,913**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
City Schools Alternative High School	3,476,640	5,814,989	5,922,913
Total	**3,476,640**	**5,814,989**	**5,922,913**

Service 791 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						
00083 - Operations Specialist I (Non-civil)	1	79,438	1	83,465	0	4,027
01223 - Human Services	1	43,412	2	120,014	1	76,602
01225 - Professional Services	1	93,404	1	98,140	0	4,736
01226 - Manager Level	1	94,554	1	104,218	0	9,664
10216 - Grant Services Specialist II	43	2,635,709	43	2,516,094	0	(119,615)
10217 - Grant Services Specialist III	10	721,967	10	755,791	0	33,824
84321 - Human Services Worker I	2	112,936	2	117,480	0	4,544
Fund Total	**59**	**3,781,420**	**60**	**3,795,202**	**1**	**13,782**
Civilian Position Total	**59**	**3,781,420**	**60**	**3,795,202**	**1**	**13,782**

Service 792: Workforce Public Assistance

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(19,209)	0	0	0	0	0
Federal	1,964,022	30	3,917,764	28	4,196,616	22
Special	13,956	0	0	0	0	0
Total	**1,958,769**	**30**	**3,917,764**	**28**	**4,196,616**	**22**

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 Baltimore City participants receiving Mayor's Office of Employment Development/ Workforce Reception Center Services though the agreement with Baltimore City Department of Social Services	741	255	978	1,200	1,749	1,200	1,200
Output	% of participants that gain employment remained employed after 6 months	38%	77%	78%	65%	49%	45%	45%
Outcome	% of participants who remain employed after 6 month continue employment for 12 months	42%	80%	84%	65%	27%	50%	50%

Major Operating Budget Items

The Recommended Budget reflects:

- Funding the service using the federal Temporary Assistance for Needy Families (TANF) Program.
- Defunding 6 long-term vacant Federal Fund positions as part of the budget balancing strategy for Fiscal 2027.

Service 792 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,120,506	1,651,804	1,894,231
2 Other Personnel Costs	443,328	693,594	649,676
3 Contractual Services	355,464	1,484,635	1,581,620
4 Materials and Supplies	7,823	31,471	31,533
5 Equipment - $4,999 or less	0	30,080	18,580
7 Grants, Subsidies and Contributions	31,648	26,180	20,976
Total	**1,958,769**	**3,917,764**	**4,196,616**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Workforce Public Assistance	1,958,769	3,917,764	4,196,616
Total	**1,958,769**	**3,917,764**	**4,196,616**

Service 792 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						
00078 - Operations Assistant I (Non-civil)	1	57,783	1	60,713	0	2,930
00084 - Operations Specialist II (Non-civil)	3	212,579	3	223,356	0	10,777
00121 - Human Services Worker II (Non-civil)	6	403,969	4	274,113	(2)	(129,856)
01221 - Facilities/Office Services I	5	180,728	3	152,164	(2)	(28,564)
01222 - Facilities/Office Services II	2	115,013	2	124,007	0	8,994
01223 - Human Services	6	345,113	4	307,341	(2)	(37,772)
01225 - Professional Services	3	217,610	3	228,642	0	11,032
01226 - Manager Level	1	81,159	1	93,801	0	12,642
07388 - Custodial Worker	1	37,850	1	41,112	0	3,262
Fund Total	**28**	**1,651,804**	**22**	**1,505,249**	**(6)**	**(146,555)**
Civilian Position Total	**28**	**1,651,804**	**22**	**1,505,249**	**(6)**	**(146,555)**

Service 793: Employment Enhancement Services for City Residents

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	921,921	10	1,773,519	11	1,393,697	11
Special	700,712	7	814,427	7	806,158	7
Special Grant	116,731	0	157,276	2	100,947	1
Total	**1,739,365**	**17**	**2,745,222**	**20**	**2,300,802**	**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 Baltimore City residents that obtain job placements through the Adult Service Career Centers including the Community Job Hubs	1,474	2,012	1,702	2,500	1,521	1,935	1,835
Input	# of City residents who visited Community Job Hubs	589	485	1,288	1,415	1,522	790	450
Output	# of Baltimore City residents receiving Intensive services through the Community Job Hubs	466	290	806	1,000	561	600	343

- Fiscal 2027 targets reflect the completion of ARPA funding that supported expansion of agency services and operations. MOED will reduce the number of Community Job Hubs that were previously funded by ARPA.

Major Operating Budget Items

The Recommended Budget reflects:

- The Cities for Financial Empowerment Grant, in Special Grant Fund, to provide payroll funding to support financial counselling and awareness services to city residents as a free public service.
- Reducing overhead on grants covered in the General Fund by $454,300 and defunding 1 position previously supported by Special Grant Funds.
- Continued funding for employment services and financial counseling through Casino Local Impact Funds.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,773,519
Changes without service impacts	
Increase in permanent full time wages	58,252
Increase in other personnel costs	14,757
Decrease to contractual services expenses	(453,598)
Increase in materials and supplies	120
Increase in operating supplies and equipment	900
Decrease to grants, subsidies and contributions	(253)
Fiscal 2027 Recommended Budget	**1,393,697**

Service 793 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,053,246	1,235,119	1,321,801
2 Other Personnel Costs	397,572	551,503	574,059
3 Contractual Services	265,698	895,942	346,407
4 Materials and Supplies	4,960	7,755	6,710
5 Equipment - $4,999 or less	625	37,138	34,497
7 Grants, Subsidies and Contributions	17,263	17,765	17,328
Total	**1,739,365**	**2,745,222**	**2,300,802**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Casino Support Employment Connection (MOED)	693,193	781,927	776,158
Casino Support Job Training (MOED)	7,519	30,000	30,000
Digital Learning Labs (MOED)	133,184	121,652	127,035
East Side Career Center Overhead	87,107	104,147	117,564
Financial Counseling (MOED)	306,554	506,347	464,379
Job Hubs (MOED)	511,807	1,198,649	785,666
Workforce Navigation Project	0	2,500	0
Total	**1,739,365**	**2,745,222**	**2,300,802**

Service 793 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	66,701	1	91,159	0	24,458
00121 - Human Services Worker II (Non-civil)	3	180,330	3	183,880	0	3,550
01222 - Facilities/Office Services II	1	40,979	1	48,653	0	7,674
01223 - Human Services	2	134,289	2	145,749	0	11,460
01225 - Professional Services	2	162,056	2	170,272	0	8,216
01226 - Manager Level	1	78,423	1	82,399	0	3,976
10216 - Grant Services Specialist II	1	55,162	1	54,080	0	(1,082)
Fund Total	**11**	**717,940**	**11**	**776,192**	**0**	**58,252**
Special Revenue						
00084 - Operations Specialist II (Non-civil)	1	71,789	1	91,159	0	19,370
00086 - Operations Officer II (Non-civil)	1	81,088	1	85,199	0	4,111
00120 - Human Services Worker I (Non-civil)	1	57,024	1	58,667	0	1,643
00121 - Human Services Worker II (Non-civil)	1	77,352	1	75,043	0	(2,309)
00704 - Office Support Specialist III (Non-civil)	1	52,911	1	56,128	0	3,217
01221 - Facilities/Office Services I	1	31,192	1	44,129	0	12,937
01224 - Administrative Services	1	77,422	1	68,225	0	(9,197)
Fund Total	**7**	**448,778**	**7**	**478,550**	**0**	**29,772**
Special Grant						
10216 - Grant Services Specialist II	2	68,401	1	67,059	(1)	(1,342)
Fund Total	**2**	**68,401**	**1**	**67,059**	**(1)**	**(1,342)**
Civilian Position Total	**20**	**1,235,119**	**19**	**1,321,801**	**(1)**	**86,682**

Service 794: Administration - MOED

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,563,126	11	2,293,353	13	2,811,830	12
Federal	18,815	0	0	0	0	0
State	2,153	0	0	0	0	0
Special	48,409	17	149,559	21	146,125	27
Special Grant	184	0	0	0	0	0
Total	**1,632,687**	**28**	**2,442,912**	**34**	**2,957,955**	**39**

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $1.54 million for annual rent for office space at Reservoir Square. Funding for rental costs will be supported by $986,000 in the General Fund - an increase of $508,00 from Fiscal 2026 - and $552,000 from other funding sources.
- Adding 6 new Special Fund positions and defunding 1 Facilities/Office Services I position in the General Fund.

Change Table - General

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,293,353
Changes without service impacts	
Increase in permanent full time wages	85,088
Decrease to other personnel costs	(4,575)
Increase in contractual services expenses	2,047
Increase in materials and supplies	104
Increase in operating supplies and equipment	2,250
Decrease to grants, subsidies and contributions	(299)
Increase in contractual expenses for privately leased office space	508,062
Defund 1 Office Services position	(74,200)
Fiscal 2027 Recommended Budget	**2,811,830**

Service 794 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(2,703,519)	(3,607,053)
1 Salaries	2,063,444	3,086,798	3,834,588
2 Other Personnel Costs	865,368	1,140,898	1,263,884
3 Contractual Services	(1,390,734)	783,145	1,302,540
4 Materials and Supplies	13,511	16,045	34,526
5 Equipment - $4,999 or less	27,671	87,755	92,990
6 Equipment - $5,000 and over	18,195	0	0
7 Grants, Subsidies and Contributions	35,232	31,790	36,480
Total	**1,632,687**	**2,442,912**	**2,957,955**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Employment Development Administration (MOED)	1,109,596	1,579,565	2,178,264
Information Technology Management (MOED)	16,884	158,623	166,017
Local Hiring Coordination (MOED)	604,629	1,141,510	1,215,171
MOED Administrative Cost Reimbursement	(1,658,598)	(2,703,519)	(3,607,053)
MOED Comptroller's Office	339,298	546,180	562,162
MOED Facilities Administration	141,923	144,527	141,674
MOED Fiscal Management	707,761	732,387	851,256
MOED Human Resources	371,196	843,639	1,450,464
Total	**1,632,687**	**2,442,912**	**2,957,955**

Service 794 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						
00021 - Office Manager	1	78,809	1	80,379	0	1,570
00087 - Operations Officer III (Non-civil)	1	100,534	1	105,631	0	5,097
00090 - Operations Manager I (Non-civil)	1	117,113	1	140,550	0	23,437
00091 - Operations Manager II (Non-civil)	1	141,831	1	149,022	0	7,191
00095 - Executive Director I	1	189,108	1	198,696	0	9,588
01221 - Facilities/Office Services I	1	31,812	0	0	(1)	(31,812)
01222 - Facilities/Office Services II	1	58,651	1	48,653	0	(9,998)
01223 - Human Services	1	66,194	1	61,545	0	(4,649)
01225 - Professional Services	4	338,352	4	351,955	0	13,603
31111 - Operations Officer III	1	92,245	1	110,682	0	18,437
Fund Total	**13**	**1,214,649**	**12**	**1,247,113**	**(1)**	**32,464**
Special Revenue						
00081 - Operations Assistant III (Non-civil)	1	76,348	1	80,218	0	3,870
00084 - Operations Specialist II (Non-civil)	0	0	1	91,159	1	91,159
00088 - Operations Officer IV (Non-civil)	1	115,566	1	121,426	0	5,860
00089 - Operations Officer V (Non-civil)	1	113,623	1	119,383	0	5,760
00090 - Operations Manager I (Non-civil)	2	247,492	2	260,040	0	12,548
00789 - Accounting Assistant III (Non-civil)	1	56,498	1	60,444	0	3,946
01221 - Facilities/Office Services I	1	35,445	1	45,455	0	10,010
01223 - Human Services	1	60,691	1	56,322	0	(4,369)
01224 - Administrative Services	2	151,084	3	210,567	1	59,483
01225 - Professional Services	7	593,885	8	700,526	1	106,641
01226 - Manager Level	2	189,225	4	409,298	2	220,073
07371 - HR Business Partner	1	87,374	1	91,803	0	4,429
07395 - HR Generalist II (Non-civil)	1	71,745	1	75,382	0	3,637
10217 - Grant Services Specialist III	0	0	1	75,020	1	75,020
Fund Total	**21**	**1,798,976**	**27**	**2,397,043**	**6**	**598,067**
Civilian Position Total	**34**	**3,013,625**	**39**	**3,644,156**	**5**	**630,531**

Service 795: Workforce Services for Baltimore Residents

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	133,904	0	0	0	0	0
Federal	8,200,431	45	9,223,909	50	7,888,075	56
State	319,234	0	412,868	1	163,488	3
Special	439,933	25	636,831	24	832,241	25
Total	**9,093,503**	**70**	**10,273,608**	**75**	**8,883,804**	**84**

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 Baltimore City residents who received employment assistance services through the Career Center Network	29,525	17,453	22,014	20,000	22,446	20,000	20,000
Outcome	% of jobseekers who commence service delivery from the one stop centers and obtain employment and remain employed for at least 120 days	64%	68%	68%	60%	65%	62%	62%
Outcome	% of jobseekers who commence service delivery from the one stop centers and are also employed one year later	66%	72%	71%	60%	68%	62%	62%

Major Operating Budget Items

The Recommended Budget reflects:

- Workforce activities supported by State and federal programs. The main source of funding comes from the federal government via Workforce Innovation and Opportunity Act (WIOA) that supports job training and career centers. The remainder of the programs are one-time funding, such as the Key Bridge and Amtrak Tunnel grants
- Adding 6 positions funded by Federal grants, 2 from State grants, and 1 from Special Funds.
- Reducing overall funding due to no longer receiving American Rescue Plan Act (ARPA) funds to support Workforce Innovation and Opportunity Act (WIOA) programming.

Service 795 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(2,992,525)	(3,127,528)
1 Salaries	5,234,488	5,568,997	6,367,799
2 Other Personnel Costs	1,751,866	2,346,763	2,483,025
3 Contractual Services	1,488,282	4,057,492	2,235,863
4 Materials and Supplies	43,878	454,990	556,292
5 Equipment - $4,999 or less	50,610	161,553	179,878
6 Equipment - $5,000 and over	50,159	106,175	60,184
7 Grants, Subsidies and Contributions	474,220	570,163	128,291
Total	**9,093,503**	**10,273,608**	**8,883,804**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
East Side Career Center	257,696	1,073,233	991,679
Northwest Career Center	302,747	1,187,513	837,023
Resources Development	0	24,000	24,000
Workforce Business Services	555,108	722,123	715,287
Workforce Services Assistant Director's Office	1,290	500	515
Workforce Services Career Center Operations	5,737,725	5,286,143	4,943,875
Workforce Services Central Contracting	460,606	662,757	813,033
Workforce Services Facilities Program Support	224,993	478,526	486,336
Workforce Services Information Technology Program Support	508,313	492,496	487,516
Workforce Services Job Training	1,072,841	1,194,860	541,800
Workforce Services Madison Avenue Warehouse	44,417	60,008	139,425
Workforce Services Planning and Performance Unit	1,048,738	1,068,880	1,082,939
Workforce Services Program Cost Reimbursement	(2,324,436)	-2,992,525	(3,127,528)
Workforce Services Public Information Office	245,884	264,745	276,346
Workforce Services Strategic Operations	947,815	750,349	671,558
Workforce Services for Baltimore Residents Unallocated Appropriation	9,767	0	0
Total	**9,093,503**	**10,273,608**	**8,883,804**

Service 795 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						
00081 - Operations Assistant III (Non-civil)	1	60,599	1	63,671	0	3,072
00083 - Operations Specialist I (Non-civil)	1	61,164	1	64,264	0	3,100
00084 - Operations Specialist II (Non-civil)	3	210,497	3	242,245	0	31,748
00085 - Operations Officer I (Non-civil)	2	143,490	1	75,382	(1)	(68,108)
00086 - Operations Officer II (Non-civil)	0	0	1	82,921	1	82,921
00087 - Operations Officer III (Non-civil)	3	248,250	3	286,308	0	38,058
00090 - Operations Manager I (Non-civil)	2	251,870	2	264,640	0	12,770
00121 - Human Services Worker II (Non-civil)	6	398,323	6	395,038	0	(3,285)
00695 - Analyst/Programmer	1	63,704	1	65,200	0	1,496
01221 - Facilities/Office Services I	4	165,191	4	202,165	0	36,974
01222 - Facilities/Office Services II	3	154,631	3	166,735	0	12,104
01223 - Human Services	2	104,862	2	117,762	0	12,900
01224 - Administrative Services	1	67,111	1	59,138	0	(7,973)
01225 - Professional Services	4	352,120	4	360,615	0	8,495
01226 - Manager Level	5	444,960	5	485,516	0	40,556
10216 - Grant Services Specialist II	10	563,219	14	732,900	4	169,681
10217 - Grant Services Specialist III	2	161,846	4	361,450	2	199,604
Fund Total	**50**	**3,451,837**	**56**	**4,025,950**	**6**	**574,113**
State Fund						
10216 - Grant Services Specialist II	1	45,671	3	131,703	2	86,032
Fund Total	**1**	**45,671**	**3**	**131,703**	**2**	**86,032**
Special Revenue						
00080 - Operations Assistant II (Non-civil)	1	63,036	1	72,927	0	9,891
00086 - Operations Officer II (Non-civil)	3	266,017	3	279,505	0	13,488
00088 - Operations Officer IV (Non-civil)	1	131,887	0	0	(1)	(131,887)
00090 - Operations Manager I (Non-civil)	0	0	1	120,065	1	120,065
01221 - Facilities/Office Services I	3	147,707	3	174,652	0	26,945
01224 - Administrative Services	3	284,956	3	258,582	0	(26,374)
01225 - Professional Services	5	396,507	6	514,749	1	118,242
01226 - Manager Level	3	272,184	3	281,051	0	8,867
10069 - Chief Contract Officer (Non-civil)	2	221,422	2	232,647	0	11,225
10216 - Grant Services Specialist II	1	52,956	1	51,917	0	(1,039)
10261 - Agency IT Supervisor, Project Manager (Non-civil)	1	104,715	1	107,877	0	3,162
10267 - Agency IT Specialist IV (Non-civil)	1	87,374	1	91,803	0	4,429
Fund Total	**24**	**2,028,761**	**25**	**2,185,775**	**1**	**157,014**
Civilian Position Total	**75**	**5,526,269**	**84**	**6,343,428**	**9**	**817,159**

Service 796: Workforce Services for Returning Citizens

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	183,755	2	222,036	2	262,660	2
Federal	408,667	0	248,191	3	547,026	3
State	839,744	3	1,087,948	7	1,084,358	7
Total	**1,432,166**	**5**	**1,558,175**	**12**	**1,894,044**	**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 Baltimore City returning citizens who receive employment assistance services through the Re-entry Center	1,545	1,787	2,162	1,800	2,001	1,800	1,800
Outcome	# of job ready Baltimore City returning citizens who received at least one service and obtain employment	401	396	401	400	433	400	400

Major Operating Budget Items

- The Recommended Budget reflects extending the Comprehensive Opioid, Stimulant, and Substance Use Site-based Program Grant to reduce the use of opioids, stimulants, and other abusive substances for another year.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	222,036
Changes without service impacts	
Increase in permanent full time wages	16,454
Increase in other personnel costs	22,236
Increase in contractual services expenses	1,897
Increase in materials and supplies	23
Increase in operating supplies and equipment	60
Decrease to grants, subsidies and contributions	(46)
Fiscal 2027 Recommended Budget	**262,660**

Service 796 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	767,067	733,121	819,957
2 Other Personnel Costs	241,032	336,567	375,878
3 Contractual Services	220,205	328,495	561,009
4 Materials and Supplies	18,215	36,912	27,076
5 Equipment - $4,999 or less	62,929	21,860	9,180
7 Grants, Subsidies and Contributions	122,717	101,220	100,944
Total	**1,432,166**	**1,558,175**	**1,894,044**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Northwest Career Center Re-Entry Services	1,247,668	1,336,139	1,631,384
Workforce Services for Ex-Offenders	183,538	222,036	262,660
Workforce Services for Ex-Offenders Unallocated Appropriation	959	0	0
Total	**1,432,166**	**1,558,175**	**1,894,044**

Service 796 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						
01221 - Facilities/Office Services I	1	31,812	1	44,129	0	12,317
10240 - Program Coordinator (Non-civil)	1	81,610	1	85,747	0	4,137
Fund Total	**2**	**113,422**	**2**	**129,876**	**0**	**16,454**
Federal Fund						
10217 - Grant Services Specialist III	3	169,385	3	210,163	0	40,778
Fund Total	**3**	**169,385**	**3**	**210,163**	**0**	**40,778**
State Fund						
00121 - Human Services Worker II (Non-civil)	1	63,661	1	63,072	0	(589)
01222 - Facilities/Office Services II	1	42,628	1	53,165	0	10,537
01225 - Professional Services	1	77,240	1	81,155	0	3,915
10217 - Grant Services Specialist III	4	266,785	4	282,526	0	15,741
Fund Total	**7**	**450,314**	**7**	**479,918**	**0**	**29,604**
Civilian Position Total	**12**	**733,121**	**12**	**819,957**	**0**	**86,836**

Service 797: Workforce Services for Out of School Youth

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,674,986	17	3,440,829	18	3,369,499	17
Federal	62,067	0	0	0	0	0
State	851,211	41	428,001	2	257,496	2
Special	20,294	0	23,370	0	41,694	0
Total	**3,608,559**	**58**	**3,892,200**	**20**	**3,668,689**	**19**

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 Youth Opportunity participants	551	444	556	850	882	725	608
Outcome	% of Youth Opportunity participants who are connected to employment or occupational training	46%	45%	31%	54%	22%	50%	37%
Outcome	% of Youth Opportunity participants who avoid becoming involved in the criminal justice system while enrolled	89%	98%	86%	90%	96%	90%	90%
Output	% of Youth Opportunity participants offered job readiness training	73%	49%	77%	85%	53%	85%	85%

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating $400,000 previously budgeted for the Eastside Youth Opportunity (YO) Center due to the organization that operated the Baltimore City Eastside Youth Opportunity (YO) Center for over two decades closing operations.
- Reducing funding to reflect lower overhead costs for the Juvenile Services Pre-Adjudicated Coordination and Training (PACT) Grant, which was not renewed for Fiscal 2027.
- Abolishing 1 General Fund long-term vacant Human Services position as part of the budget balancing strategy for Fiscal 2027.
- Reducing funding for various administrative and contractual spending by $125,000 based on planned spending for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,440,829
Changes without service impacts	
Increase in permanent full time wages	40,049
Increase in other personnel costs	23,012
Decrease to contractual services expenses	(80,027)
Increase in materials and supplies	13,300
Increase in operating supplies and equipment	3,150
Increase in grants, subsidies and contributions	3,386
Defund 1 Human Services position	(74,200)
Fiscal 2027 Recommended Budget	**3,369,499**

Service 797 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,631,916	1,532,905	1,397,379
2 Other Personnel Costs	524,457	588,159	580,891
3 Contractual Services	1,187,131	1,525,799	1,414,795
4 Materials and Supplies	78,759	60,437	85,174
5 Equipment - $4,999 or less	120,624	12,700	15,910
7 Grants, Subsidies and Contributions	65,671	172,200	174,540
Total	**3,608,559**	**3,892,200**	**3,668,689**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Workforce Services Youth Opportunity	986,005	1,662,993	1,754,907
YO Community Center East	450,868	660,000	225,000
YO Community Center West	1,369,923	1,209,382	1,300,139
Youth Opportunity Interns (MOED)	0	69,590	69,590
Youth Program Management (MOED)	801,763	290,235	319,053
Total	**3,608,559**	**3,892,200**	**3,668,689**

Service 797 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	66,701	1	70,083	0	3,382
00090 - Operations Manager I (Non-civil)	1	112,941	1	131,821	0	18,880
01221 - Facilities/Office Services I	1	51,415	1	62,045	0	10,630
01222 - Facilities/Office Services II	1	73,320	1	75,928	0	2,608
01223 - Human Services	8	445,932	7	430,698	(1)	(15,234)
01224 - Administrative Services	1	104,174	1	59,138	0	(45,036)
01225 - Professional Services	1	71,745	1	75,382	0	3,637
01226 - Manager Level	1	93,820	1	98,577	0	4,757
07388 - Custodial Worker	1	37,385	1	38,751	0	1,366
10216 - Grant Services Specialist II	1	61,314	1	60,112	0	(1,202)
10240 - Program Coordinator (Non-civil)	1	71,745	1	75,382	0	3,637
Fund Total	**18**	**1,190,492**	**17**	**1,177,917**	**(1)**	**(12,575)**
State Fund						
01223 - Human Services	1	60,709	1	56,322	0	(4,387)
01225 - Professional Services	1	93,404	1	98,140	0	4,736
Fund Total	**2**	**154,113**	**2**	**154,462**	**0**	**349**
Civilian Position Total	**20**	**1,344,605**	**19**	**1,332,379**	**(1)**	**(12,226)**

Service 798: Youth Works Summer Job Program

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,320,678	8	4,813,147	8	6,822,511	9
Federal	1,599,146	0	2,576,508	0	1,998,243	0
State	2,124,443	1	2,063,523	1	2,222,513	1
Special	299,358	0	5,306,351	0	5,540,000	0
Special Grant	10,406	0	0	0	0	0
Total	**9,354,031**	**9**	**14,759,529**	**9**	**16,583,267**	**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 Baltimore City youth ages 14-21 offered paid, summer work experience through YouthWorks	6,382	6,761	7,913	7,000	10,212	8,000	8,000
Outcome	% of employers who said they would recommend YouthWorks to other orgs seeking entry-level employees	85%	98%	85%	90%	93%	90%	90%
Outcome	% of youth who increase their work readiness	70%	97%	97%	90%	87%	90%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $1.9 million in the General Fund and $5.0 million in Special Funds for YouthWorks to maintain 8,500 summer slots for youth and mitigate the potential loss of funding streams from the Children and Youth Fund, American Rescue Plan Act (ARPA), and private donations. The use of Special Funds is only for Fiscal 2027, different funds will be need in Fiscal 2028.
- Increasing Federal Insurance Contributions Act (FICA) payroll tax for temporary employees by $104,400.
- Net addition of 1 Grant Services Specialist position in the General Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	4,813,147
Changes with service impacts	
Create 1 Grant Services Specialist position	101,090
Changes without service impacts	
Increase in other personnel costs	106,883
Decrease to contractual services expenses	(82,912)
Decrease to materials and supplies	(14,375)
Decrease to operating supplies and equipment	(18,294)
Decrease to grants, subsidies and contributions	(2,147)
Increase in other compensation for 8,500 YouthWorks program slots	1,919,119
Fiscal 2027 Recommended Budget	**6,822,511**

Service 798 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(1,030,000)	(1,030,000)
1 Salaries	8,103,437	13,680,027	15,748,783
2 Other Personnel Costs	724,781	1,170,607	955,005
3 Contractual Services	466,887	631,356	640,035
4 Materials and Supplies	23,068	36,699	23,124
5 Equipment - $4,999 or less	2,158	250,464	220,000
6 Equipment - $5,000 and over	122,205	0	12,200
7 Grants, Subsidies and Contributions	(88,506)	20,376	14,120
Total	**9,354,031**	**14,759,529**	**16,583,267**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Casino Support Youth Jobs (MOED)	299,358	300,000	500,000
Summer Youth Participants (YouthWorks)	6,106,055	12,338,335	12,838,100
Year Round Youth Participants (YouthWorks)	466,772	0	54,902
YouthWorks Pre-Summer Operations Staff	1,438,276	400,695	1,500,529
YouthWorks Summer Job Program	1,043,570	1,720,499	1,689,736
Total	**9,354,031**	**14,759,529**	**16,583,267**

Service 798 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	151,603	1	68,219	(1)	(83,384)
00087 - Operations Officer III (Non-civil)	1	86,700	1	91,096	0	4,396
00121 - Human Services Worker II (Non-civil)	1	60,110	1	63,072	0	2,962
01222 - Facilities/Office Services II	1	64,483	1	68,403	0	3,920
01223 - Human Services	1	57,348	1	58,010	0	662
01224 - Administrative Services	1	69,124	1	60,911	0	(8,213)
01225 - Professional Services	1	71,745	1	75,382	0	3,637
10216 - Grant Services Specialist II	0	0	1	62,000	1	62,000
10217 - Grant Services Specialist III	0	0	1	83,594	1	83,594
Fund Total	**8**	**561,113**	**9**	**630,687**	**1**	**69,574**
State Fund						
01225 - Professional Services	1	93,404	1	75,436	0	(17,968)
Fund Total	**1**	**93,404**	**1**	**75,436**	**0**	**(17,968)**
Civilian Position Total	**9**	**654,517**	**10**	**706,123**	**1**	**51,606**

Service 800: Workforce Services for WIOA Funded Youth

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Federal	3,012,557	16	4,066,348	16	3,696,993	16
Total	**3,012,557**	**16**	**4,066,348**	**16**	**3,696,993**	**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 participants served	133	168	139	215	171	239	228
Outcome	% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone or skills progression by the end of the year	49%	58%	52%	55%	92%	58%	58%
Outcome	% of enrolled youth who earn an occupational or educational credential by the end of the program	72%	68%	85%	67%	87%	67%	68%

Major Operating Budget Items

- The Recommended Budget reflects reducing Federal Fund support of the Skills Training Programs administered by local non-profits.

Service 800 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,106,048	948,202	1,047,703
2 Other Personnel Costs	418,755	495,805	497,655
3 Contractual Services	1,382,479	2,519,921	2,056,253
4 Materials and Supplies	19,834	45,450	42,300
5 Equipment - $4,999 or less	1,867	32,610	31,090
6 Equipment - $5,000 and over	65,380	8,000	6,000
7 Grants, Subsidies and Contributions	18,194	16,360	15,992
Total	**3,012,557**	**4,066,348**	**3,696,993**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Baltimore City Career Academy	341,978	45,250	35,780
Skills Training Programs (MOED)	297,093	1,464,000	1,053,860
WIOA Youth Interns (MOED)	0	266,329	290,322
Youth Workforce Services	2,373,485	2,290,769	2,317,031
Total	**3,012,557**	**4,066,348**	**3,696,993**

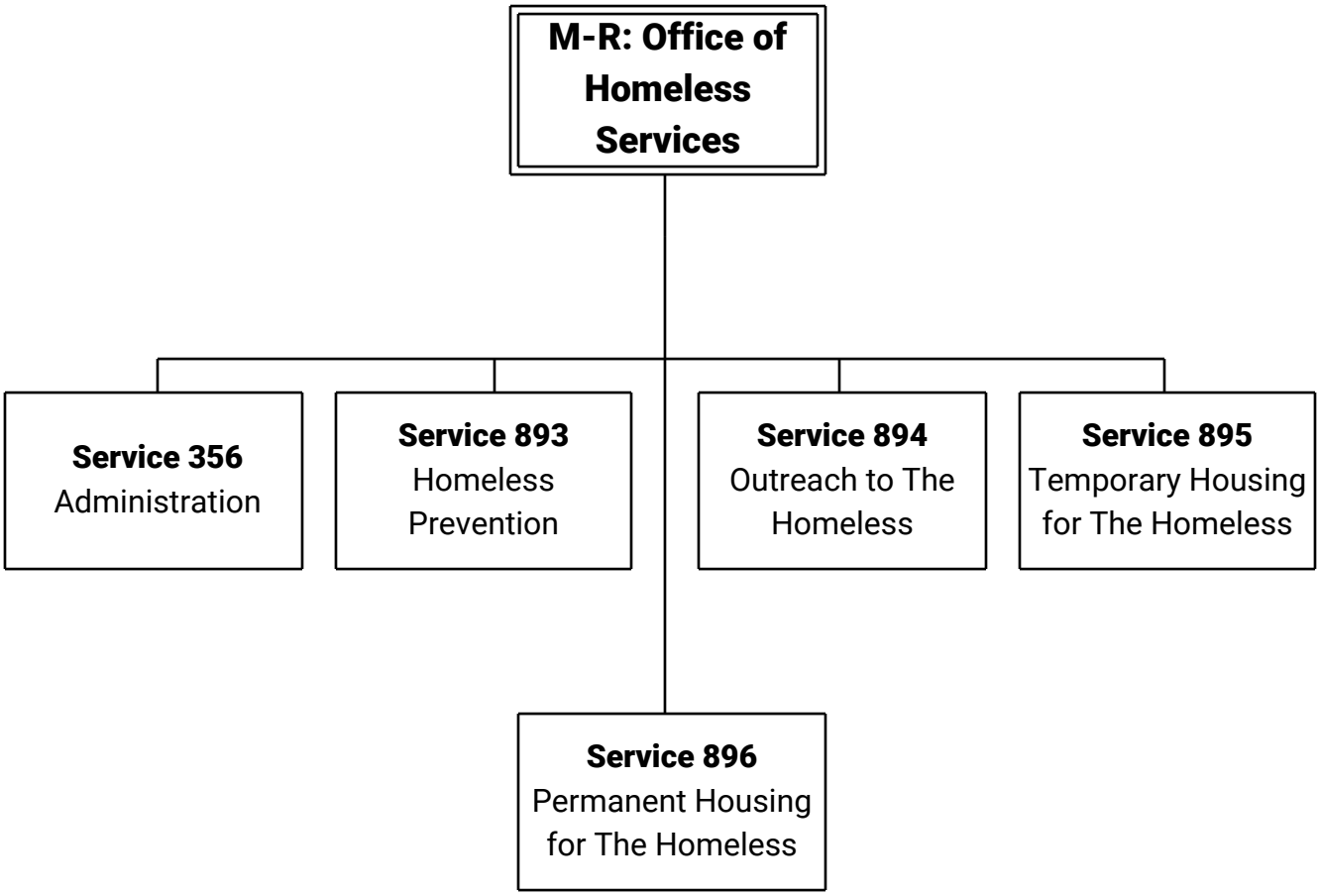
Service 800 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	Count	Amount	Count	Amount	Count	Amount
Federal Fund						
00083 - Operations Specialist I (Non-civil)	0	0	1	91,069	1	91,069
00084 - Operations Specialist II (Non-civil)	1	60,764	1	70,083	0	9,319
01221 - Facilities/Office Services I	2	69,751	2	90,947	0	21,196
01222 - Facilities/Office Services II	3	160,947	3	161,133	0	186
01223 - Human Services	1	49,670	1	56,322	0	6,652
01224 - Administrative Services	2	128,950	2	142,283	0	13,333
01225 - Professional Services	3	240,006	2	160,569	(1)	(79,437)
01226 - Manager Level	1	90,857	1	95,463	0	4,606
07388 - Custodial Worker	1	38,975	1	45,712	0	6,737
31192 - Program Coordinator	1	71,745	1	75,382	0	3,637
84321 - Human Services Worker I	1	57,024	1	58,740	0	1,716
Fund Total	**16**	**968,689**	**16**	**1,047,703**	**0**	**79,014**
Civilian Position Total	**16**	**968,689**	**16**	**1,047,703**	**0**	**79,014**

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M-R: Office of Homeless Services


M-R: Office of Homeless Services
Service 356 Administration
Service 893 Homeless Prevention
Service 894 Outreach to The Homeless
Service 895 Temporary Housing for The Homeless
Service 896 Permanent Housing for The Homeless

M-R: Office of Homeless Services

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	13,912,828	18	17,234,013	20	24,119,282	18
Water Utility	(1,083)	0	0	0	0	0
Federal	35,469,807	45	46,899,379	41	47,764,383	44
State	5,545,155	3	6,434,557	3	6,219,998	2
Special	74,679	3	3,156,000	1	5,440,325	2
Total	**55,001,386**	**69**	**73,723,949**	**65**	**83,543,988**	**66**

The Fiscal 2027 Recommended Budget reflects:

- Allocating $19.6 million in Fiscal 2027 for service and property management contracts to operate the City's shelters, including $2.3 million specifically to support emergency shelters due to the American Rescue Plan Act (ARPA) funds expiring in Calendar Year 2026. Overall funding for the Agency is up by 13.3% ($9.8 million) compared to Fiscal 2026.
- Net increase of 1 Special Fund position and transfer of 2 General Fund positions to Federal Funds.
- Increasing budget by $2.0 million for Service 893: Outreach to the Homeless by moving Medicaid for Assistance in Community Integration Services (ACIS) funds from Service 895: Temporary Housing for the Homeless.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
356: Administration - Homeless Services	4,308,518	6,642,794	10,119,080
893: Homeless Prevention and Support Services for the Homeless	1,660,575	155,323	2,145,060
894: Outreach to the Homeless	1,846,084	1,184,654	1,165,711
895: Temporary Housing for the Homeless	16,114,978	24,275,390	29,301,234
896: Permanent Housing for the Homeless	31,071,231	41,465,788	40,812,903
Total	**55,001,386**	**73,723,949**	**83,543,988**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	4,429,402	5,405,958	5,997,972
2 Other Personnel Costs	1,647,033	2,061,541	2,174,737
3 Contractual Services	48,654,729	63,125,657	9,844,939
4 Materials and Supplies	98,877	50,539	51,201
5 Equipment - $4,999 or less	95,580	23,400	25,740
7 Grants, Subsidies and Contributions	75,764	3,056,854	65,449,399
Total	**55,001,386**	**73,723,949**	**83,543,988**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
356: Administration - Homeless Services	54	49	51
893: Homeless Prevention	1	1	1
894: Outreach to the Homeless	6	6	5
896: Permanent Housing for the Homeless	8	9	9
Total	**69**	**65**	**66**

Service 356: Administration - Homeless Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,754,875	12	1,956,078	13	2,531,788	13
Water Utility	(1,083)	0	0	0	0	0
Federal	2,062,577	36	4,182,762	32	5,222,470	34
State	417,469	3	347,954	3	2,014,497	2
Special	74,679	3	156,000	1	350,325	2
Total	**4,308,518**	**54**	**6,642,794**	**49**	**10,119,080**	**51**

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 2 positions from Service 894: Outreach to the Homeless: 1 Executive Assistant position in the General Fund to support agency operations and 1 Operations Specialist I in the Special Fund, supported by casino revenue, to drive strategic initiatives.
- Increasing funding for rent at City-owned buildings by $421,000 and rent for private leases by $85,200.
- Reducing funding for various administrative and contractual spending by $60,000 based on planned spending for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,956,078
Changes with service impacts	
Transferring 1 Executive Assistant position from Service 894	77,321
Changes without service impacts	
Increase in permanent full time wages	8,722
Increase in all other compensation	10,825
Decrease to other personnel costs	(51,787)
Increase in contractual services expenses	17,693
Increase in materials and supplies	7,758
Increase in operating supplies and equipment	390
Decrease to grants, subsidies and contributions	(1,589)
Increase contributions to the Building Maintenance Fund for rent at City-owned buildings	421,203
Increase in contractual services for private facility leases	85,174
Fiscal 2027 Recommended Budget	**2,531,788**

Service 356 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,275,236	4,319,580	4,964,764
2 Other Personnel Costs	880,686	1,595,302	1,679,296
3 Contractual Services	932,458	655,848	3,403,273
4 Materials and Supplies	84,691	12,242	20,000
5 Equipment - $4,999 or less	75,027	17,640	19,890
7 Grants, Subsidies and Contributions	60,420	42,182	31,857
Total	**4,308,518**	**6,642,794**	**10,119,080**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Casino Support Homelessness Strategies (MOHS)	196,352	265,022	465,052
Continuum of Care (COC) Administration	34,862	357,114	3,707,325
Homeless Management Information System (HMIS) Administration	701,052	382,264	130,315
Homeless Services (MOHS) Administration	2,433,772	5,510,910	5,673,886
Planning Grant (MOHS)	797,028	0	11,193
Social Services Salary Stipends	145,452	127,484	131,309
Total	**4,308,518**	**6,642,794**	**10,119,080**

Service 356 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	65,407	0	0	(1)	(65,407)
00083 - Operations Specialist I (Non-civil)	1	61,164	0	0	(1)	(61,164)
00084 - Operations Specialist II (Non-civil)	0	0	1	77,271	1	77,271
00085 - Operations Officer I (Non-civil)	2	193,724	1	114,674	(1)	(79,050)
00086 - Operations Officer II (Non-civil)	2	204,455	2	209,008	0	4,553
00089 - Operations Officer V (Non-civil)	0	0	1	130,400	1	130,400
00092 - Operations Manager III (Non-civil)	1	154,020	1	158,264	0	4,244
00096 - Executive Director II	1	215,373	1	226,293	0	10,920
10083 - Executive Assistant	0	0	1	77,321	1	77,321
10216 - Grant Services Specialist II	3	153,653	4	186,289	1	32,636
31100 - Administrative Coordinator	1	52,082	1	53,641	0	1,559
33213 - Office Support Specialist III	1	47,240	0	0	(1)	(47,240)
Fund Total	**13**	**1,147,118**	**13**	**1,233,161**	**0**	**86,043**
Federal Fund						
00078 - Operations Assistant I (Non-civil)	0	0	1	68,723	1	68,723
00080 - Operations Assistant II (Non-civil)	1	64,221	1	67,477	0	3,256
00083 - Operations Specialist I (Non-civil)	2	131,251	3	216,348	1	85,097
00084 - Operations Specialist II (Non-civil)	1	73,542	1	87,881	0	14,339
00085 - Operations Officer I (Non-civil)	0	0	1	86,979	1	86,979
00086 - Operations Officer II (Non-civil)	2	189,731	2	201,247	0	11,516
00089 - Operations Officer V (Non-civil)	1	128,750	0	0	(1)	(128,750)
00108 - Chief of Fiscal Services II (Non-civil)	1	124,108	1	155,399	0	31,291
00417 - Program Compliance Officer II (Non-civil)	8	662,640	8	722,028	0	59,388
00418 - Program Compliance Supervisor	2	206,425	1	115,906	(1)	(90,519)
00419 - Homeless Program Coordinator	1	56,415	0	0	(1)	(56,415)
00789 - Accounting Assistant III (Non-civil)	0	0	1	56,128	1	56,128
01228 - Community Education and Engagement Officer	1	70,338	0	0	(1)	(70,338)
01908 - Fiscal Administrator	1	113,524	1	119,280	0	5,756
01961 - Public Relations Officer (Non-civil)	1	95,605	1	100,452	0	4,847
07101 - Digital Communications Specialist	0	0	1	80,379	1	80,379
07357 - Accountant II (Non-civil)	0	0	1	98,140	1	98,140
10216 - Grant Services Specialist II	1	44,780	0	0	(1)	(44,780)
10231 - Research Analyst I (Non-civil)	3	174,071	3	190,320	0	16,249
31110 - Operations Officer II	1	99,189	1	104,218	0	5,029
31113 - Operations Officer V	0	0	1	130,400	1	130,400
31192 - Program Coordinator	1	84,048	1	88,309	0	4,261
33102 - Database Specialist	1	99,189	0	0	(1)	(99,189)
33213 - Office Support Specialist III	0	0	1	48,653	1	48,653
34142 - Accountant II	2	172,368	2	181,108	0	8,740

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
34145 - Accountant Supervisor	1	101,058	1	104,218	0	3,160
Fund Total	**32**	**2,691,253**	**34**	**3,023,593**	**2**	**332,340**
State Fund						
00417 - Program Compliance Officer II (Non-civil)	2	154,754	1	80,168	(1)	(74,586)
07357 - Accountant II (Non-civil)	1	77,264	0	0	(1)	(77,264)
10217 - Grant Services Specialist III	0	0	1	81,126	1	81,126
Fund Total	**3**	**232,018**	**2**	**161,294**	**(1)**	**(70,724)**
Special Revenue						
00083 - Operations Specialist I (Non-civil)	1	61,472	1	64,264	0	2,792
00084 - Operations Specialist II (Non-civil)	0	0	1	71,048	1	71,048
Fund Total	**1**	**61,472**	**2**	**135,312**	**1**	**73,840**
Civilian Position Total	**49**	**4,131,861**	**51**	**4,553,360**	**2**	**421,499**

Service 893: Homeless Prevention

This service oversees our Assistance in Community Integration Program (ACIS) a Medicaid-funded initiative to provide intensive case management and supportive services to individuals experiencing homelessness or at risk of institutional placement that also have two or more chronic health conditions. This program assists clients navigating critical systems with the goal of connecting clients to housing and healthcare.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	85,639	0	0	0	0	0
Federal	497,434	1	155,323	1	145,060	1
State	1,077,502	0	0	0	0	0
Special	0	0	0	0	2,000,000	0
Total	**1,660,575**	**1**	**155,323**	**1**	**2,145,060**	**1**

Major Operating Budget Items

- The Recommended Budget reflects transferring $2.0 million in Special Funds, supported by Medicaid for Assistance in Community Integration Services (ACIS), from Service 895: Temporary Housing for the Homeless.

Service 893 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	270,097	124,108	104,218
2 Other Personnel Costs	80,357	25,942	40,452
3 Contractual Services	1,307,797	3,996	0
5 Equipment - $4,999 or less	1,364	360	390
7 Grants, Subsidies and Contributions	959	917	2,000,000
Total	**1,660,575**	**155,323**	**2,145,060**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Homelessness Prevention	1,658,251	0	2,145,060
Power Inside Help on the Streets	2,323	155,323	0
Total	**1,660,575**	**155,323**	**2,145,060**

Service 893 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						
00417 - Program Compliance Officer II (Non-civil)	0	0	1	104,218	1	104,218
31113 - Operations Officer V	1	124,108	0	0	(1)	(124,108)
Fund Total	**1**	**124,108**	**1**	**104,218**	**0**	**(19,890)**
Civilian Position Total	**1**	**124,108**	**1**	**104,218**	**0**	**(19,890)**

Service 894: Outreach to the Homeless

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	711,743	6	1,184,654	6	1,161,406	5
Federal	905,177	0	0	0	4,305	0
State	229,164	0	0	0	0	0
Total	**1,846,084**	**6**	**1,184,654**	**6**	**1,165,711**	**5**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	Number of street outreach enrollments.	3,790	3,762	3,260	4,000	3,690	4,000	3,800
Outcome	% of Street Outreach enrollments with Coordinated Access Enrollment	15%	15%	24%	20%	23%	20%	25%
Outcome	% of persons who exit from street outreach to shelter, transitional housing or Permanent Housing	16%	15%	16%	27%	22%	27%	30%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 2 positions to Service 356: Administration: 1 Executive Assistant position in the General Fund and 1 Operations Specialist I in the Special Fund paid for with casino revenue.
- Transferring $519,000 to awards for outreach support and reduced payments to subcontractors by $504,000 as part of a budget re-alignment to better distinguish contractual services spend. The impact is budget neutral.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,184,654
Changes with service impacts	
Transfer of 1 Executive Assistant position to Service 356	(77,321)
Changes without service impacts	
Increase in permanent full time wages	957
Decrease to other personnel costs	(14,788)
Decrease to contractual services expenses	(487,212)
Decrease to materials and supplies	(7,498)
Decrease to operating supplies and equipment	(210)
Decrease to grants, subsidies and contributions	(1,197)
Transfer of funds to grants and contributions for outreach support	519,130
Increase contributions to the Mobile Equipment Fund for City-owned vehicles	44,891
Fiscal 2027 Recommended Budget	**1,161,406**

Service 894 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	505,117	397,684	321,320
2 Other Personnel Costs	203,652	175,623	160,835
3 Contractual Services	1,115,476	578,778	136,457
4 Materials and Supplies	7,900	24,907	17,409
5 Equipment - $4,999 or less	8,185	2,160	1,950
7 Grants, Subsidies and Contributions	5,754	5,502	527,740
Total	**1,846,084**	**1,184,654**	**1,165,711**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Coordinated Access (MOHS)	323,601	0	4,305
Homeless Street Outreach	1,275,084	680,644	642,276
Outreach Co-Occurring Illness	247,399	504,010	519,130
Total	**1,846,084**	**1,184,654**	**1,165,711**

Service 894 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)	5	324,094	5	321,320	0	(2,774)
10083 - Executive Assistant	1	73,590	0	0	(1)	(73,590)
Fund Total	**6**	**397,684**	**5**	**321,320**	**(1)**	**(76,364)**
Civilian Position Total	**6**	**397,684**	**5**	**321,320**	**(1)**	**(76,364)**

Service 895: Temporary Housing for the Homeless

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	10,904,320	0	13,661,417	0	20,181,422	0
Federal	1,054,336	0	1,990,611	0	1,824,311	0
State	4,156,322	0	5,623,362	0	4,205,501	0
Special	0	0	3,000,000	0	3,090,000	0
Total	**16,114,978**	**0**	**24,275,390**	**0**	**29,301,234**	**0**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	% exit to permanent housing	22%	21%	37%	45%	28%	45%	45%
Outcome	Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	200	183	174	120	153	120	120
Outcome	% of adults enrolled in temporary housing that increased their earned income	N/A	28%	29%	15%	28%	15%	25%
Outcome	% of adults enrolled in temporary housing that increased their non-employment income	N/A	9.00%	9.00%	15%	8.94%	20%	20%
Outcome	Point In Time (PIT) results for unsheltered persons	124	113	N/A	200	188	188	188
Outcome	Point In Time (PIT) results for unsheltered and sheltered persons	1,597	1,627	1,487	2,200	2,024	2,200	2,200
Outcome	# of emergency shelter beds	877	930	1,191	1,535	1,259	1,535	1,535

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing appropriation to support utilities costs by $173,000.
- Increasing grants and awards by $17.3 million, which includes $2.3 million specifically to support 2 emergency shelters, due to American Rescue Plan Act (ARPA) funds expiring in Calendar Year 2026. This was appropriated with the Mayor's Office of Recovery Programs. Funding supports programmatic operations and property management at shelters with a corresponding reduction of $10.8 million in contracts that had previously handled this management.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	13,661,417
Changes without service impacts	
Increase in materials and supplies	402
Increase to grants and awards for shelter management	17,285,838
Decrease to contractual services for shelter management	(10,766,235)
Fiscal 2027 Recommended Budget	**20,181,422**

Service 895 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	6,767	0	0
2 Other Personnel Costs	2,231	0	0
3 Contractual Services	16,099,990	21,262,000	3,425,485
4 Materials and Supplies	5,990	13,390	13,792
7 Grants, Subsidies and Contributions	0	3,000,000	25,861,957
Total	**16,114,978**	**24,275,390**	**29,301,234**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Manna House (MOHS)	104,274	114,520	117,956
McVet Emergency Shelter and Street Outreach	0	298,650	307,610
Men's Overflow Shelter (MOHS)	2,803,530	2,900,000	4,200,000
New Vision House of Hope (MOHS)	2,051,941	2,657,526	2,923,279
Sarah's Hope Shelter	834,072	1,553,923	1,709,315
South Baltimore Station	567	0	0
Temporary Housing for Homeless	5,531,167	10,998,336	13,687,558
Weinberg Housing Resource Center	4,290,768	4,398,243	4,838,067
Winter Emergency Sheltering	498,660	1,354,192	1,517,449
Total	**16,114,978**	**24,275,390**	**29,301,234**

Service 896: Permanent Housing for the Homeless

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	456,251	0	431,864	1	244,666	0
Federal	30,950,282	8	40,570,683	8	40,568,237	9
State	(335,303)	0	463,241	0	0	0
Total	**31,071,231**	**8**	**41,465,788**	**9**	**40,812,903**	**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	% homeless households retaining permanent housing	98%	97%	93%	97%	94%	97%	95%
Outcome	% of adults enrolled in permanent housing that increased their earned income	N/A	6.00%	4.00%	7.00%	5.08%	5.00%	7.00%
Outcome	% of adults enrolled in permanent housing that increased their non-employment income	N/A	24%	20%	25%	23%	25%	30%
Output	# of permanent housing beds	5,493	6,674	5,819	5,000	5,514	4,000	5,000
Outcome	% of homeless households who return to a homeless services project within 2 years of an exit to permanent housing	13%	13%	16%	14%	18%	14%	14%

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating $37.0 million in Federal Fund from contractual services to grants and contributions for housing assistance and supportive service provision.
- Abolishing 1 General Fund 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	431,864
Changes without service impacts	
Decrease to operating supplies and equipment	(360)
Increase funds to grants and contributions	243,749
Decrease funds to contractual services	(345,279)
Defund 1 Community Education and Engagement Officer	(85,308)
Fiscal 2027 Recommended Budget	**244,666**

Service 896 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,372,184	564,586	607,670
2 Other Personnel Costs	480,107	264,674	294,154
3 Contractual Services	29,199,008	40,625,035	2,879,724
4 Materials and Supplies	295	0	0
5 Equipment - $4,999 or less	11,005	3,240	3,510
7 Grants, Subsidies and Contributions	8,631	8,253	37,027,845
Total	**31,071,231**	**41,465,788**	**40,812,903**

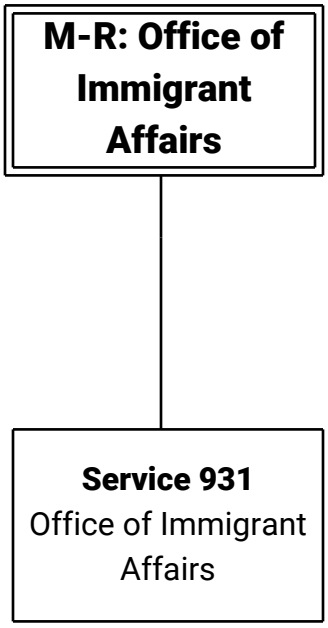
	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
County Rental Assistance (MOHS)	3,527,655	582,927	0
Permanent Housing for Homeless Administration	27,372,489	40,882,861	40,812,903
Rapid Re-Housing	171,086	0	0
Total	**31,071,231**	**41,465,788**	**40,812,903**

Service 896 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						
00789 - Accounting Assistant III (Non-civil)	1	55,396	0	0	(1)	(55,396)
Fund Total	**1**	**55,396**	**0**	**0**	**(1)**	**(55,396)**
Federal Fund						
00084 - Operations Specialist II (Non-civil)	1	70,028	1	73,578	0	3,550
00418 - Program Compliance Supervisor	0	0	1	100,984	1	100,984
00419 - Homeless Program Coordinator	4	269,221	5	323,815	1	54,594
10217 - Grant Services Specialist III	1	64,427	0	0	(1)	(64,427)
33213 - Office Support Specialist III	1	50,118	1	53,165	0	3,047
81171 - Social Services Coordinator	1	55,396	1	56,128	0	732
Fund Total	**8**	**509,190**	**9**	**607,670**	**1**	**98,480**
Civilian Position Total	**9**	**564,586**	**9**	**607,670**	**0**	**43,084**



M-R: Office of Immigrant Affairs


M-R: Office of Immigrant Affairs
Service 931
Office of Immigrant Affairs

M-R: Office of Immigrant Affairs

The Mayor's Office of Immigrant Affairs (MIMA) was established in 2014 and codified as a permanent office in the City Charter in 2024. Its mission is to promote economic growth, community well-being, and the successful integration of New Americans in the City of Baltimore. MIMA advises the Mayor and City agencies on issues affecting foreign-born communities, provides technical assistance to agencies to improve service delivery, and manages the City's Language Access Program to reduce barriers for Limited English Proficient (LEP) residents. The office also engages community organizations and promotes civic participation among immigrant residents. Finally, MIMA partners with non-profit organizations to provide immigration legal services and case management to help immigrant families navigate City services and resources.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	0	0	3,394,171	4
Total	**0**	**0**	**0**	**0**	**3,394,171**	**4**

The Fiscal 2027 Recommended Budget reflects:

- Creating M-R: Office of Immigrant Affairs as a Mayoralty-Related standalone agency. The Recommended Budget transfers $3.4 million, including 4 positions, from Service 904 in Mayoralty. The budget includes funding for an additional Project Manager and Administrative Coordinator in Fiscal 2027.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
931: Office of Immigrant Affairs	0	0	3,394,171
Total	**0**	**0**	**3,394,171**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	858,603
2 Other Personnel Costs	0	0	159,935
3 Contractual Services	0	0	826,561
5 Equipment - $4,999 or less	0	0	1,560
7 Grants, Subsidies and Contributions	0	0	1,547,512
Total	**0**	**0**	**3,394,171**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
931: Office of Immigrant Affairs	0	0	4
Total	**0**	**0**	**4**

Service 931: Office of Immigrant 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	0	0	0	0	3,394,171	4
Total	**0**	**0**	**0**	**0**	**3,394,171**	**4**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Average Baltimore City language access compliance score	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Output	# of minutes interpreted	N/A	N/A	N/A	N/A	34,413	N/A	75,000
Outcome	% of households that received services with an improvement in their quality of life	N/A	N/A	N/A	N/A	N/A	N/A	75%
Output	# of residents that received services	N/A	N/A	N/A	N/A	N/A	N/A	465
Effectiveness	Residents engaged per time spent in the community	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- Performance metrics were revised to reflect the transition of the Mayor's Office of Immigrant Affairs to a standalone agency.

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 931: Office of Immigrant Affairs and moving the Office out of the Mayoralty agency. This includes 4 existing positions and a total budget of $3.4 million for Fiscal 2027.
- Funding of $282,000 for 2 additional positions, a Program Manager and an Administrative Coordinator.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Transfer Office of Immigrant Affairs from Mayoralty: Service 904	3,112,593
Funding for 2 position creations	281,578
Fiscal 2027 Recommended Budget	**3,394,171**

Service 931 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	858,603
2 Other Personnel Costs	0	0	159,935
3 Contractual Services	0	0	826,561
5 Equipment - $4,999 or less	0	0	1,560
7 Grants, Subsidies and Contributions	0	0	1,547,512
Total	**0**	**0**	**3,394,171**

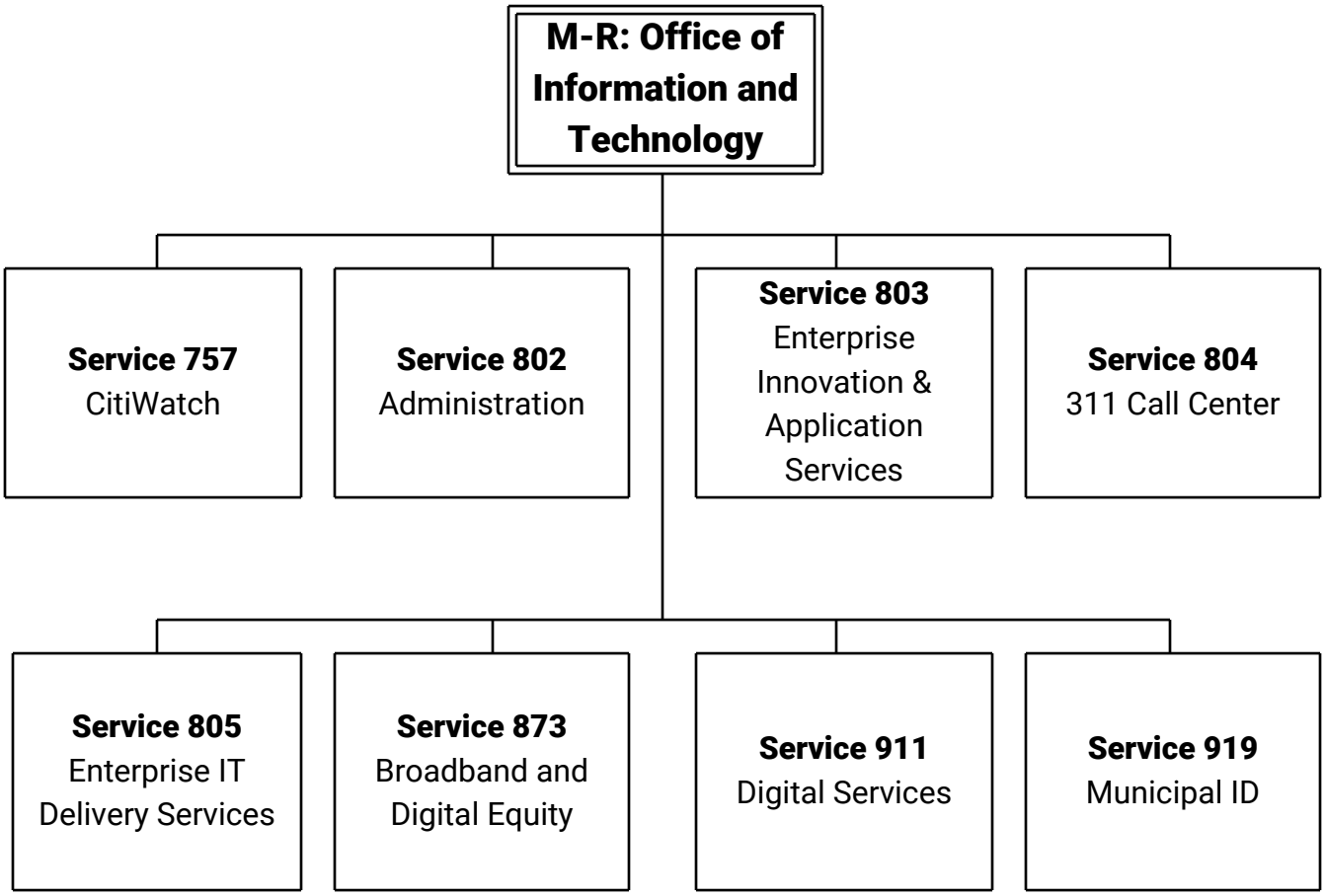
	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Office of Immigrant Affairs	0	0	3,394,171
Total	**0**	**0**	**3,394,171**

Service 931 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	98,139	1	98,139
00086 - Operations Officer II (Non-civil)	0	0	1	98,139	1	98,139
00090 - Operations Manager I (Non-civil)	0	0	1	134,082	1	134,082
00138 - Staff Assistant (Elected Official)	0	0	1	70,648	1	70,648
Fund Total	**0**	**0**	**4**	**401,008**	**4**	**401,008**
Civilian Position Total	**0**	**0**	**4**	**401,008**	**4**	**401,008**



M-R: Office of Information and Technology


M-R: Office of Information and Technology
Service 757 CitiWatch
Service 802 Administration
Service 803 Enterprise Innovation & Application Services
Service 804 311 Call Center
Service 805 Enterprise IT Delivery Services
Service 873 Broadband and Digital Equity
Service 911 Digital Services
Service 919 Municipal ID

M-R: Office of Information and Technology

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	44,800,658	159	52,514,128	166	58,811,779	201
Internal Service	14,863,009	5	14,888,836	6	15,290,924	6
Federal	209,286	0	0	0	0	0
State	303,325	0	0	0	0	0
Special	442,863	0	30,000	0	30,000	0
Total	**60,619,141**	**164**	**67,432,964**	**172**	**74,132,703**	**207**

The Fiscal 2027 Recommended Budget reflects:

- Additional funding of $2.5 million to support continuation of the Broadband and Digital Equity (BDE) and Digital Services teams and expand the IT Risk Mitigation team. The BDE and Digital Services teams were previously supported by ARPA funds budgeted in the Mayor's Office of Recovery Programs.
- Creating 4 new positions within Service 804: 311 Call Center. These positions will be dedicated to the Department of Housing and Community Development Permits Call Center, which is currently staffed by temporary personnel. An additional Engineering Associate II position will be created in Service 749: Property Acquisition, Disposition and Asset Management within the Department of Housing and Community Development to support permitting operations within the Plans Review Office.
- A net increase of 35 positions in the General Fund for Fiscal 2027. This increase includes creation of 21 positions as midyear actions in Fiscal 2026 as part of an effort to convert contractual staffing to City employees.
- Holding funding for contractual services flat compared to Fiscal 2026. The Recommended Budget reallocates $750,000 from funding for contractual staffing to support creation of new positions.
- Increasing funding for data protection software licenses and storage costs by $1.6 million.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
168: Municipal Broadband	(68,342)	0	0
757: CitiWatch	2,692,793	3,139,730	3,300,659
802: Administration	4,685,743	5,002,735	7,037,816
803: Enterprise Innovation and Application Services	15,593,765	17,251,598	15,461,985
804: 311 Call Center	5,892,185	6,670,894	6,956,874
805: Enterprise IT Delivery Services	31,242,044	33,534,285	36,974,272
873: Broadband and Digital Equity	580,953	0	1,557,601
911: Digital Services	0	484,087	1,535,541
919: Municipal ID	0	1,349,635	1,307,955
Total	**60,619,141**	**67,432,964**	**74,132,703**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(3,096,426)	(5,958,473)	(5,525,436)
1 Salaries	14,175,428	18,387,700	22,335,177
2 Other Personnel Costs	5,342,943	5,984,379	7,325,461
3 Contractual Services	26,526,533	30,384,132	29,020,807
4 Materials and Supplies	32,352	293,633	304,193
5 Equipment - $4,999 or less	17,137,804	14,938,864	17,335,995
6 Equipment - $5,000 and over	297,429	576,097	491,938
7 Grants, Subsidies and Contributions	203,078	288,221	291,192
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	498,817	513,782
Total	**60,619,141**	**67,432,964**	**74,132,703**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
757: CitiWatch	3	3	2
802: Administration	23	23	27
803: Enterprise Innovation and Application Services	31	29	31
804: 311 Call Center	61	61	63
805: Enterprise IT Delivery Services	46	50	65
873: Broadband and Digital Equity	0	0	5
911: Digital Services	0	0	8
919: Municipal ID	0	6	6
Total	**164**	**172**	**207**

Capital Budget Highlights

	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget
Service	**Dollars**	**Dollars**	**Dollars**
General	11,167,000	6,750,000	8,000,000
Federal	0	0	21,701,860
State	0	0	8,000,000
Other	3,000,000	0	0
Total	**14,167,000**	**6,750,000**	**37,701,860**

The Fiscal 2027 Recommended Budget reflects:

- $2.0 million for consolidating and modernizing the City's existing tax application.
- $11.7 million for Computer Aided Dispatch (CAD) replacement to assist 911 dispatchers and public safety agencies to prioritize, record, and manage incident calls while tracking the real-time location and status of field units.

Service 757: CitiWatch

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,249,929	3	3,109,730	3	3,300,659	2
Special	442,863	0	30,000	0	0	0
Total	**2,692,793**	**3**	**3,139,730**	**3**	**3,300,659**	**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	Total Number of Cameras	N/A	766	825	850	867	870	870
Output	# of Cameras Replaced	220	312	220	0	0	0	0
Output	CitiWatch camera availability	88%	93%	97%	97%	98%	98%	98%

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing funding for CitiWatch camera repair and maintenance by $145,500 and camera monitoring by $47,000 to better reflect actual costs.
- Eliminating one-time funding of $175,000 for camera cloud-based storage licensing.
- Reducing anticipated reimbursement from the Housing Authority of Baltimore City (HABC) for CitiWatch cameras by $200,000.
- Abolishing 1 vacant IT Project Manager, BCIT 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	3,109,730
Changes with service impacts	
Increase funding for camera maintenance	180,547
Increase funding for camera monitoring	47,240
Changes without service impacts	
Increase in permanent full time wages	17,882
Increase in other personnel costs	4,834
Increase in contractual services expenses	86,250
Increase in materials and supplies	1,050
Decrease to operating supplies and equipment	(300)
Decrease to grants, subsidies and contributions	(1,276)
Decrease credit reflecting the HABC reimbursement for CitiWatch cameras	200,000
Abolish 1 vacant IT Project Manager, BCIT position	(170,298)
Decrease funding for camera cloud-based storage licensing	(175,000)
Fiscal 2027 Recommended Budget	**3,300,659**

Service 757 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(370,000)	(200,000)
1 Salaries	214,951	352,712	230,044
2 Other Personnel Costs	108,709	110,392	85,478
3 Contractual Services	2,347,995	3,007,254	3,111,291
4 Materials and Supplies	348	34,992	36,042
5 Equipment - $4,999 or less	8,560	1,080	35,780
7 Grants, Subsidies and Contributions	12,229	3,300	2,024
Total	**2,692,793**	**3,139,730**	**3,300,659**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Casino Support Crime Cameras and Lighting	442,863	0	0
Casino Support Maintenance Reserve	0	30,000	0
CitiWatch Admin	329,629	468,514	319,387
CitiWatch Monitoring and Maintenance	1,920,300	2,641,216	2,981,272
Total	**2,692,793**	**3,139,730**	**3,300,659**

Service 757 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						
10186 - IT Manager	1	141,951	1	149,148	0	7,197
10187 - IT Project Manager, BCIT (Non-civil)	1	133,768	0	0	(1)	(133,768)
33109 - IT Specialist II, BCIT	1	76,993	1	80,896	0	3,903
Fund Total	**3**	**352,712**	**2**	**230,044**	**(1)**	**(122,668)**
Civilian Position Total	**3**	**352,712**	**2**	**230,044**	**(1)**	**(122,668)**

Service 802: Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,685,743	23	5,002,735	23	7,037,816	27
Total	**4,685,743**	**23**	**5,002,735**	**23**	**7,037,816**	**27**

Major Operating Budget Items

The Recommended Budget reflects:

- An net increase of 4 positions: transferring 1 position to Service 873: Broadband and Digital Equity; transferring 2 positions from Service 805: Enterprise IT Delivery Services, to align with the organizational chart; funding the Deputy Director position and creating 2 new positions midyear in Fiscal 2026.
- $2.5 million for the Change Management and Project Management Offices; aligning existing personnel and non-personnel resources for these offices under one service to facilitate better resource tracking and transparency.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,002,735
Changes with service impacts	
Create 1 HR Generalist II and 1 IT Project Manager	290,664
Fund 1 Deputy Director position	223,617
Changes without service impacts	
Increase in permanent full time wages	163,982
Decrease to all other compensation	(6,626)
Increase in other personnel costs	60,895
Decrease to contractual services expenses	(30,262)
Increase in materials and supplies	658
Increase in operating supplies and equipment	2,489
Transfer Project Management and Change Management contractual services to this service	950,216
Transfer 2 positions from Service 805	377,255
Remove transfer credit for Broadband and Digital Equity Director position	219,628
Increase contribution to the Mobile Equipment Fund for City fleet expenses	7,604
Transfer 1 position to Service 873	(225,039)
Fiscal 2027 Recommended Budget	**7,037,816**

Service 802 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(295,239)	(748,867)	(529,239)
1 Salaries	2,513,158	3,082,079	3,759,196
2 Other Personnel Costs	873,092	967,205	1,174,836
3 Contractual Services	1,473,476	1,638,895	2,516,639
4 Materials and Supplies	21,703	21,895	23,407
5 Equipment - $4,999 or less	71,742	16,228	67,677
7 Grants, Subsidies and Contributions	27,812	25,300	25,300
Total	**4,685,743**	**5,002,735**	**7,037,816**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Change Management	673,309	582,877	755,498
Information and Technology Administration (BCIT)	1,905,102	2,173,854	2,180,540
Information and Technology Fiscal Services (BCIT)	1,023,436	1,018,291	1,045,738
Information and Technology Human Resources (BCIT)	745,370	941,655	1,076,382
Project Management Office	338,526	286,058	1,979,658
Total	**4,685,743**	**5,002,735**	**7,037,816**

Service 802 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	167,637	2	176,137	0	8,500
00091 - Operations Manager II (Non-civil)	1	151,497	1	159,178	0	7,681
00097 - Executive Director III	1	253,876	1	226,342	0	(27,534)
00141 - Data Fellow	1	70,338	1	70,083	0	(255)
01908 - Fiscal Administrator	1	119,033	1	125,068	0	6,035
07371 - HR Business Partner	2	234,343	2	238,558	0	4,215
07395 - HR Generalist II (Non-civil)	1	81,422	1	85,550	0	4,128
10185 - IT Director	0	0	1	184,606	1	184,606
10186 - IT Manager	3	431,419	3	459,543	0	28,124
10187 - IT Project Manager, BCIT (Non-civil)	1	124,985	1	131,322	0	6,337
10188 - IT Division Manager, BCIT (Non-civil)	2	333,685	1	234,072	(1)	(99,613)
31110 - Operations Officer II	1	86,646	1	91,038	0	4,392
31113 - Operations Officer V	1	97,391	1	102,329	0	4,938
31114 - Operations Manager I	2	252,459	2	278,140	0	25,681
33114 - IT Project Manager, BCIT	0	0	1	139,159	1	139,159
33213 - Office Support Specialist III	1	51,620	1	54,759	0	3,139
33677 - HR Generalist II	0	0	1	85,550	1	85,550
34142 - Accountant II	1	82,783	1	86,979	0	4,196
35147 - Project Manager	2	265,673	4	560,137	2	294,464
Fund Total	**23**	**2,804,807**	**27**	**3,488,550**	**4**	**683,743**
Civilian Position Total	**23**	**2,804,807**	**27**	**3,488,550**	**4**	**683,743**

Service 803: Enterprise Innovation and Application Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	15,593,765	31	17,251,598	29	15,461,985	31
Total	**15,593,765**	**31**	**17,251,598**	**29**	**15,461,985**	**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	Customer payment portal availability (excludes scheduled maintenance)	99%	99%	100%	99%	100%	99%	99%

Major Operating Budget Items

The Recommended Budget reflects:

- $5.7 million in funding for professional services and consultant support for Enterprise Innovation and Application Services to include data warehousing, enterprise application support, Enterprise Resource Planning (ERP), GIS mapping, and Mainframe maintenance. This reflects a $1.8 million, or 25%, decrease in funding due to a realignment of resources and continued effort to convert contractual staffing to permanent positions. Following the same strategy implemented in Fiscal 2026, $375,000 of funding for contractual staffing was transferred to fund new positions supported by various contracts.
- A net increase of 2 positions for this service. This includes transferring 3 positions to Service 805: Enterprise IT Delivery Services, transferring 1 position from Service 805: Enterprise IT Delivery Services, transferring 2 positions from Service 804: 311 Call Center, and abolishing 2 vacant positions midyear in Fiscal 2026. Additionally, 4 new positions that were created midyear in Fiscal 2026, and funded through reductions to contractual services.
- Increasing funding for Enterprise Application Support, GIS mapping, and Mainframe software and maintenance by $107,400 to reflect actual costs.
- Decreasing funding for Workday software by $537,000 to reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	17,251,598
Changes without service impacts	
Increase in permanent full time wages	216,879
Increase in all other compensation	125
Increase in other personnel costs	112,896
Increase in contractual services expenses	443,608
Increase in operating supplies and equipment	285,924
Increase in grants, subsidies and contributions	4,620
Create 4 new positions	690,116
Reallocate contractual staff funding for creation of new positions	375,000
Transfer 2 positions from Service 804	304,611
Transfer 1 position from Service 805	134,109
Increase funding for Enterprise Application Support, GIS, and Mainframe software and maintenance	107,391
Abolish 2 vacant positions	(252,554)
Transfer 3 positions to Service 805	(466,826)
Decrease funding for Workday software to reflect actual cost	(536,523)
Remove funding for Fiscal 2026 personnel actions	(959,037)
Decrease funding for contractual staff	(2,249,952)
Fiscal 2027 Recommended Budget	**15,461,985**

Service 803 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(984,213)	(1,550,213)	(1,550,213)
1 Salaries	2,632,834	4,119,631	4,075,443
2 Other Personnel Costs	1,043,627	1,113,251	1,312,758
3 Contractual Services	7,740,858	7,932,800	6,135,716
5 Equipment - $4,999 or less	5,121,338	5,422,711	5,255,633
6 Equipment - $5,000 and over	0	182,618	197,228
7 Grants, Subsidies and Contributions	39,321	30,800	35,420
Total	**15,593,765**	**17,251,598**	**15,461,985**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Data Warehouse	1,282,124	1,307,760	657,763
Enterprise Application Support	3,985,718	3,758,388	1,384,077
Enterprise Resource Planning (ERP) (BCIT)	7,607,563	9,590,091	7,926,501
Geographic Information System (BCIT)	924,579	838,909	642,032
IT Portfolio Management	0	0	2,579,663
Mainframe	1,647,922	1,756,450	2,270,937
Website (BCIT)	145,860	0	1,012
Total	**15,593,765**	**17,251,598**	**15,461,985**

Service 803 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						
10173 - IT Manager, BCIT (Non-Civil)	0	0	1	147,671	1	147,671
10186 - IT Manager	2	314,362	3	496,516	1	182,154
10187 - IT Project Manager, BCIT (Non-civil)	2	252,187	2	264,972	0	12,785
10188 - IT Division Manager, BCIT (Non-civil)	2	351,459	3	554,720	1	203,261
33102 - Database Specialist	1	99,189	1	81,450	0	(17,739)
33109 - IT Specialist II, BCIT	2	184,422	1	104,216	(1)	(80,206)
33110 - IT Specialist III, BCIT	2	235,577	5	580,174	3	344,597
33111 - IT Supervisor, BCIT	1	102,802	1	108,014	0	5,212
33112 - IT Manager, BCIT	2	264,231	1	128,479	(1)	(135,752)
33148 - Agency IT Specialist II	2	198,378	0	0	(2)	(198,378)
33156 - IT Specialist IV, BCIT	2	201,945	2	221,809	0	19,864
35101 - Application Support Specialist	1	84,782	1	89,080	0	4,298
35103 - Developer Operations Engineer	1	88,363	1	92,843	0	4,480
35115 - Data Analyst	1	99,189	1	104,218	0	5,029
35116 - Data Engineer	1	97,093	1	102,016	0	4,923
35120 - Business Intelligence Analyst	1	97,743	1	102,699	0	4,956
35126 - Database Administrator	1	99,189	1	104,217	0	5,028
35137 - Agency IT Portfolio Manager	3	431,838	3	453,733	0	21,895
35152 - Product Manager	1	138,153	1	145,158	0	7,005
90000 - New Position	1	138,512	1	137,153	0	(1,359)
Fund Total	**29**	**3,479,414**	**31**	**4,019,138**	**2**	**539,724**
Civilian Position Total	**29**	**3,479,414**	**31**	**4,019,138**	**2**	**539,724**

Service 804: 311 Call Center

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	5,892,185	61	6,670,894	61	6,956,874	63
Total	**5,892,185**	**61**	**6,670,894**	**61**	**6,956,874**	**63**

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 Received in 311	550,558	561,672	576,077	N/A	602,032	N/A	N/A
Outcome	% of calls answered within 60 seconds at 311	96%	94%	95%	90%	87%	90%	90%
Outcome	Average time to answer a call in 311 (seconds)	13	14	11	15	29	15	30
Outcome	Average Handling Time (in minutes and seconds)	3.0	5.0	3.0	5.0	3.0	5.0	5.0
Output	Overall Customer Service Experience Score (scale of 1-5)	N/A	4.74	4.68	4.75	4.75	4.75	4.75

- 311 Customer Satisfaction Experience scores have been updated to reflect a correction to a rounding error.

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 4 new positions that will be dedicated to the Permits Call Center in the Department of Housing and Community Development (DHCD), which is currently staffed by temporary personnel. As part of this initiative, 1 new position is also created in DHCD to support permitting operations within the Plans Review Office.
- Transferring 2 positions to Service 803: Enterprise Innovation and Application Services, to align with the current organizational chart.
- Transferring $231,000 for professional services to Service 803: Enterprise Innovation and Application Services to better align agency resources with operations.
- Increasing funding for Call Center software by $68,000 to reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	6,670,894
Changes with service impacts	
Create 4 new positions for Permits Call Center staff	324,763
Changes without service impacts	
Increase in permanent full time wages	206,446
Increase in all other compensation	6,175
Increase in other personnel costs	147,532
Increase in contractual services expenses	31,515
Increase in materials and supplies	1,191
Increase in operating supplies and equipment	43,715
Decrease to grants, subsidies and contributions	(7,392)
Increase funding for call center software	67,738
Transfer funding for professional services to Service 803	(231,092)
Transfer 2 positions to Service 803	(304,611)
Fiscal 2027 Recommended Budget	**6,956,874**

Service 804 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(630,831)	(630,831)	(630,831)
1 Salaries	3,733,352	3,989,542	4,257,888
2 Other Personnel Costs	1,441,733	1,783,433	1,895,392
3 Contractual Services	534,175	726,338	542,868
4 Materials and Supplies	3,616	9,847	11,038
5 Equipment - $4,999 or less	745,884	725,465	820,811
7 Grants, Subsidies and Contributions	64,256	67,100	59,708
Total	**5,892,185**	**6,670,894**	**6,956,874**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
311 Service (BCIT)	5,892,185	6,670,894	6,956,874
Total	**5,892,185**	**6,670,894**	**6,956,874**

Service 804 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						
10188 - IT Division Manager, BCIT (Non-civil)	1	172,299	1	181,034	0	8,735
31107 - Operations Specialist I	1	75,459	1	79,284	0	3,825
31109 - Operations Officer I	1	88,115	1	92,583	0	4,468
31110 - Operations Officer II	2	208,332	2	203,544	0	(4,788)
33109 - IT Specialist II, BCIT	1	99,188	0	0	(1)	(99,188)
33110 - IT Specialist III, BCIT	1	111,187	0	0	(1)	(111,187)
33361 - Call Center Agent I	47	2,581,596	50	2,898,367	3	316,771
33365 - Call Center Supervisor	5	361,214	6	432,442	1	71,228
33672 - Training Officer	2	172,925	2	187,898	0	14,973
Fund Total	**61**	**3,870,315**	**63**	**4,075,152**	**2**	**204,837**
Civilian Position Total	**61**	**3,870,315**	**63**	**4,075,152**	**2**	**204,837**

Service 805: Enterprise IT Delivery Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	16,379,035	41	18,645,449	44	21,683,348	59
Internal Service	14,863,009	5	14,888,836	6	15,290,924	6
Total	**31,242,044**	**46**	**33,534,285**	**50**	**36,974,272**	**65**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Email Availability (excludes scheduled maintenance)	100%	100%	99%	99%	100%	99%	99%
Outcome	Critical tickets resolved within service level	89%	82%	91%	99%	92%	99%	99%
Outcome	Service Desk Satisfaction Rate	94%	95%	95%	95%	95%	95%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of 15 positions for this service. This service transfers 2 positions to Service 802: Administration, 1 position to Service 803: Enterprise Innovation and Application Services, and 3 positions from Service 803: Enterprise Innovation and Application Services to this service, to align with the current organizational chart. Creating 14 new positions midyear in Fiscal 2026, funded through reductions to contractual services; creating 2 new positions to expand the IT Information Security Team; and abolishing 1 long-term vacant position as part of the budget balancing strategy for Fiscal 2027.
- Including $6.3 million in funding across all funds for professional services and consultant support for Enterprise IT: computer aided dispatch, end user support, information security, infrastructure support services, network maintenance, and service desk support. This reflects an $841,000, or 12%, decrease in funding. In an effort to reduce contractual services costs, $375,000 of this was transferred to pending personnel, to create new positions.
- Increasing funding for Infrastructure software and telephones by $1.7 million to reflect actual costs.
- Eliminating one-time funding of $163,000 for Information Security software.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	18,645,449
Changes with service impacts	
Create 2 new positions for Information Security team expansion	268,218
Changes without service impacts	
Increase in permanent full time wages	198,479
Decrease to all other compensation	(49,902)
Increase in other personnel costs	127,870
Decrease to contractual services expenses	(9,148)
Increase in materials and supplies	1,288
Increase in operating supplies and equipment	460,077
Decrease to grants, subsidies and contributions	(2,772)
Create 14 new positions	1,922,281
Increase funding for telephones and software	1,723,464
Transfer 3 positions from Service 803	466,826
Transfer contractual staff funding to create new positions	375,000
Abolish 1 vacant PC Support Technician II position	(71,656)
Transfer 1 position to Service 803	(134,109)
Remove one-time funding for Information Security software	(163,000)
Transfer 2 positions to Service 802	(377,255)
Remove funding for Fiscal 2026 personnel actions	(755,068)
Decrease funding for contractual staff	(942,694)
Fiscal 2027 Recommended Budget	**21,683,348**

Service 805 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(1,186,143)	(2,658,562)	(2,408,962)
1 Salaries	5,037,093	6,337,205	7,836,573
2 Other Personnel Costs	1,850,480	1,904,218	2,418,938
3 Contractual Services	13,993,844	16,633,418	15,655,127
4 Materials and Supplies	6,685	42,923	44,211
5 Equipment - $4,999 or less	11,188,950	8,289,293	10,529,699
6 Equipment - $5,000 and over	297,429	393,479	294,710
7 Grants, Subsidies and Contributions	53,706	53,900	50,600
8 Debt Service	0	2,039,594	2,039,594
9 Capital Improvements	0	498,817	513,782
Total	**31,242,044**	**33,534,285**	**36,974,272**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Enterprise IT 800 MHZ	4,882,910	7,517,685	7,705,090
BCIT Refresh Software	0	0	4,669,911
End User Support Services	1,427,703	1,796,066	1,712,575
Enterprise IT Computer Aided Dispatch	408,717	1,281,061	1,357,028
Enterprise IT Fiber	420,391	496,791	923,186
Enterprise IT Hardware and Software Replacement	9,980,099	7,371,151	2,915,923
Enterprise IT Information Security	3,089,092	3,709,985	5,353,817
Enterprise IT Infrastructure Support Services	7,208,091	7,704,371	7,326,219
Enterprise IT Network Maintenance	2,731,986	2,671,583	2,099,887
Server Maintenance	0	0	1,437,591
Service Desk Support	839,002	679,451	1,157,720
Total	**31,242,044**	**33,534,285**	**36,974,272**

Service 805 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						
10186 - IT Manager	2	309,279	3	498,577	1	189,298
10187 - IT Project Manager, BCIT (Non-civil)	3	375,377	3	407,925	0	32,548
10188 - IT Division Manager, BCIT (Non-civil)	2	404,138	2	405,668	0	1,530
33107 - IT Specialist I, BCIT	4	332,743	4	349,612	0	16,869
33109 - IT Specialist II, BCIT	3	257,529	7	672,792	4	415,263
33110 - IT Specialist III, BCIT	3	316,023	12	1,329,334	9	1,013,311
33112 - IT Manager, BCIT	0	0	1	149,148	1	149,148
33128 - PC Support Technician II	1	51,813	0	0	(1)	(51,813)
33156 - IT Specialist IV, BCIT	3	354,888	6	727,173	3	372,285
35138 - End User Support Specialist I	2	157,845	2	163,792	0	5,947
35139 - End User Support Specialist II	11	1,033,299	11	1,049,818	0	16,519
35140 - End User Computing Engineer	2	200,119	2	210,265	0	10,146
35141 - End User Support Specialist, Lead	1	124,108	1	100,452	0	(23,656)
35142 - End User Support Manager	1	141,950	1	149,147	0	7,197
35143 - Incident Problem Manager	1	89,432	1	93,966	0	4,534
35147 - Project Manager	2	267,435	0	0	(2)	(267,435)
35154 - Service Desk, Lead	1	101,009	1	106,130	0	5,121
35155 - Service Desk Manager	1	133,101	1	139,849	0	6,748
35161 - End User Engineering Manager	1	135,561	1	142,434	0	6,873
Fund Total	**44**	**4,785,649**	**59**	**6,696,082**	**15**	**1,910,433**
Internal Service						
00090 - Operations Manager I (Non-civil)	1	129,472	1	136,036	0	6,564
10187 - IT Project Manager, BCIT (Non-civil)	1	115,566	1	121,426	0	5,860
10188 - IT Division Manager, BCIT (Non-civil)	1	163,247	1	171,523	0	8,276
33107 - IT Specialist I, BCIT	1	72,668	1	76,352	0	3,684
33109 - IT Specialist II, BCIT	2	193,009	2	187,530	0	(5,479)
Fund Total	**6**	**673,962**	**6**	**692,867**	**0**	**18,905**
Civilian Position Total	**50**	**5,459,611**	**65**	**7,388,949**	**15**	**1,929,338**

Service 873: Broadband and Digital Equity

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,527,601	5
Federal	277,628	0	0	0	0	0
State	303,325	0	0	0	0	0
Special	0	0	0	0	30,000	0
Total	**580,953**	**0**	**0**	**0**	**1,557,601**	**5**

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 uptime of the Broadband and Digital Equity public wi-fi network	N/A	N/A	99%	100%	100%	99%	99%
Effectiveness	BDE Network Availability	N/A	N/A	100%	100%	100%	99%	99%

Major Operating Budget Items

The Recommended Budget reflects:

- Enhancement funding of $1.3 million to sustain the Broadband and Digital Equity program, transferring this program from American Rescue Plan Act funding to the General Fund. This funding supports creating 4 new positions and transitioning operations from building infrastructure to utilization.
- Transferring 1 IT Division Manager, BCIT from Service 802: Administration to this service to better align the position with the agency's organizational structure.
- Transferring Special Fund appropriation, backed by Casino Local Impact funding, that supported conduit and fiber maintenance from Service 757: CitiWatch to this service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Increase funding for Broadband and Digital Equity software and contractual staffing support	687,245
Create 4 new positions for Broadband and Digital Equity staff	537,996
Changes without service impacts	
Increase in permanent full time wages	442,728
Decrease to all other compensation	(465,584)
Increase in other personnel costs	93,708
Decrease to contractual services expenses	(8,493)
Increase in operating supplies and equipment	1,950
Increase in grants, subsidies and contributions	1,012
Transfer 1 position from Service 802	225,039
Increase funding for fiber permitting fees	12,000
Fiscal 2027 Recommended Budget	**1,527,601**

Service 873 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	44,040	0	685,688
2 Other Personnel Costs	25,302	0	148,199
3 Contractual Services	504,526	0	600,377
5 Equipment - $4,999 or less	1,330	0	122,325
7 Grants, Subsidies and Contributions	5,754	0	1,012
Total	**580,953**	**0**	**1,557,601**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Broadband Implementation	580,953	0	1,557,601
Total	**580,953**	**0**	**1,557,601**

Service 873 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						
10188 - IT Division Manager, BCIT (Non-civil)	0	0	1	170,548	1	170,548
31111 - Operations Officer III	0	0	2	221,364	2	221,364
33110 - IT Specialist III, BCIT	0	0	2	221,364	2	221,364
Fund Total	**0**	**0**	**5**	**613,276**	**5**	**613,276**
Civilian Position Total	**0**	**0**	**5**	**613,276**	**5**	**613,276**

Service 911: Digital Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	484,087	0	1,535,541	8
Total	**0**	**0**	**484,087**	**0**	**1,535,541**	**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	Website Availability (excludes scheduled maintenance)	N/A	N/A	N/A	N/A	100%	99%	99%

Major Operating Budget Items

The Recommended Budget reflects:

- Enhancement funding of $912,000 to support the Office of Digital Services, transferring contractual staffing from American Rescue Plan Act and capital funding to the General Fund. This funding supports creating 7 new positions.
- Creating 1 IT Specialist II position midyear Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	484,087
Changes with service impacts	
Create 7 new positions for Digital Services staff	1,117,708
Create 1 new IT Specialist II position	125,024
Changes without service impacts	
Decrease to other personnel costs	(2,730)
Increase in operating supplies and equipment	17,643
Increase transfer credit for reimbursement from capital budget for 1.5 positions	(206,191)
Fiscal 2027 Recommended Budget	**1,535,541**

Service 911 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	0	(206,191)
1 Salaries	0	0	1,044,501
2 Other Personnel Costs	0	0	195,501
5 Equipment - $4,999 or less	0	484,087	501,730
Total	**0**	**484,087**	**1,535,541**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Digital Services	0	484,087	1,535,541
Total	**0**	**484,087**	**1,535,541**

Service 911 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						
10186 - IT Manager	0	0	1	149,148	1	149,148
33109 - IT Specialist II, BCIT	0	0	3	309,555	3	309,555
33110 - IT Specialist III, BCIT	0	0	1	110,682	1	110,682
33156 - IT Specialist IV, BCIT	0	0	3	354,294	3	354,294
Fund Total	**0**	**0**	**8**	**923,679**	**8**	**923,679**
Civilian Position Total	**0**	**0**	**8**	**923,679**	**8**	**923,679**

Service 919: Municipal ID

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	1,349,635	6	1,307,955	6
Total	**0**	**0**	**1,349,635**	**6**	**1,307,955**	**6**

Performance Measures

- Data collection is temporarily paused as service policies are updated.

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	1,349,635
Changes without service impacts	
Decrease to permanent full time wages	(60,687)
Decrease to other personnel costs	(11,521)
Increase in contractual services expenses	13,362
Increase in materials and supplies	5,519
Increase in operating supplies and equipment	2,340
Increase in grants, subsidies and contributions	9,307
Fiscal 2027 Recommended Budget	**1,307,955**

Service 919 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	506,531	445,844
2 Other Personnel Costs	0	105,880	94,359
3 Contractual Services	0	445,427	458,789
4 Materials and Supplies	0	183,976	189,495
5 Equipment - $4,999 or less	0	0	2,340
7 Grants, Subsidies and Contributions	0	107,821	117,128
Total	**0**	**1,349,635**	**1,307,955**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Municipal ID	0	1,349,635	1,307,955
Total	**0**	**1,349,635**	**1,307,955**

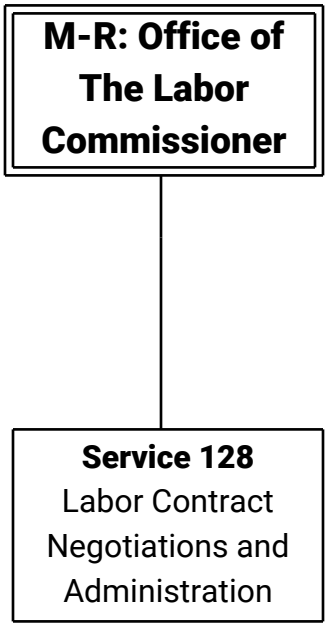
Service 919 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	Count	Amount	Count	Amount	Count	Amount
General Fund						
00087 - Operations Officer III (Non-civil)	1	133,768	1	110,682	0	(23,086)
00090 - Operations Manager I (Non-civil)	1	141,951	1	140,550	0	(1,401)
00704 - Office Support Specialist III (Non-civil)	4	230,812	4	194,612	0	(36,200)
Fund Total	**6**	**506,531**	**6**	**445,844**	**0**	**(60,687)**
Civilian Position Total	**6**	**506,531**	**6**	**445,844**	**0**	**(60,687)**

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M-R: Office of the Labor Commissioner


M-R: Office of The Labor Commissioner
Service 128
Labor Contract Negotiations and Administration

M-R: Office of the Labor Commissioner

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,901,447	8	2,466,074	8	1,924,263	7
Total	**2,901,447**	**8**	**2,466,074**	**8**	**1,924,263**	**7**

The Fiscal 2027 Recommended Budget reflects:

- Abolishing 1 Labor Relations Specialist as part of the citywide initiative to remove positions that have remained vacant for at least two years.
- A 40% ($500,000) reduction to legal fees to support labor negotiations. The reduction is based on the number of planned negotiations that will take place during Fiscal 2027.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
128: Labor Contract Negotiations and Administration	2,901,447	2,466,074	1,924,263
Total	**2,901,447**	**2,466,074**	**1,924,263**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	698,633	904,339	858,011
2 Other Personnel Costs	255,933	297,769	253,444
3 Contractual Services	1,912,638	1,241,564	790,190
4 Materials and Supplies	15,658	5,105	5,258
5 Equipment - $4,999 or less	10,913	10,145	10,213
7 Grants, Subsidies and Contributions	7,672	7,152	7,147
Total	**2,901,447**	**2,466,074**	**1,924,263**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
128: Labor Contract Negotiations and Administration	8	8	7
Total	**8**	**8**	**7**

Service 128: Labor Contract Negotiations and Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,901,447	8	2,466,074	8	1,924,263	7
Total	**2,901,447**	**8**	**2,466,074**	**8**	**1,924,263**	**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 trainings provided to agencies	2	2	0	2	4	2	4
Output	# of 3rd and 4th step grievances written within 10 days	0	12	0	13	0	12	0

Major Operating Budget Items

The Recommended Budget reflects:

- Reducing legal fees for union negotiations by $465,000 (40%) based on historical spend.
- Abolishing 1 Labor Relations Specialist that has been vacant for at least two years as part of the budget balancing strategy for Fiscal 2027. This amounts to savings of $126,000.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,466,074
Changes without service impacts	
Increase in permanent full time wages	57,890
Decrease to other personnel costs	(22,533)
Increase in contractual services expenses	13,959
Increase in materials and supplies	153
Increase in operating supplies and equipment	68
Decrease to grants, subsidies and contributions	(5)
Abolish 1 Labor Relations Specialist position	(126,010)
Decrease legal fees based on historical spend	(465,333)
Fiscal 2027 Recommended Budget	**1,924,263**

Service 128 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	698,633	904,339	858,011
2 Other Personnel Costs	255,933	297,769	253,444
3 Contractual Services	1,912,638	1,241,564	790,190
4 Materials and Supplies	15,658	5,105	5,258
5 Equipment - $4,999 or less	10,913	10,145	10,213
7 Grants, Subsidies and Contributions	7,672	7,152	7,147
Total	**2,901,447**	**2,466,074**	**1,924,263**

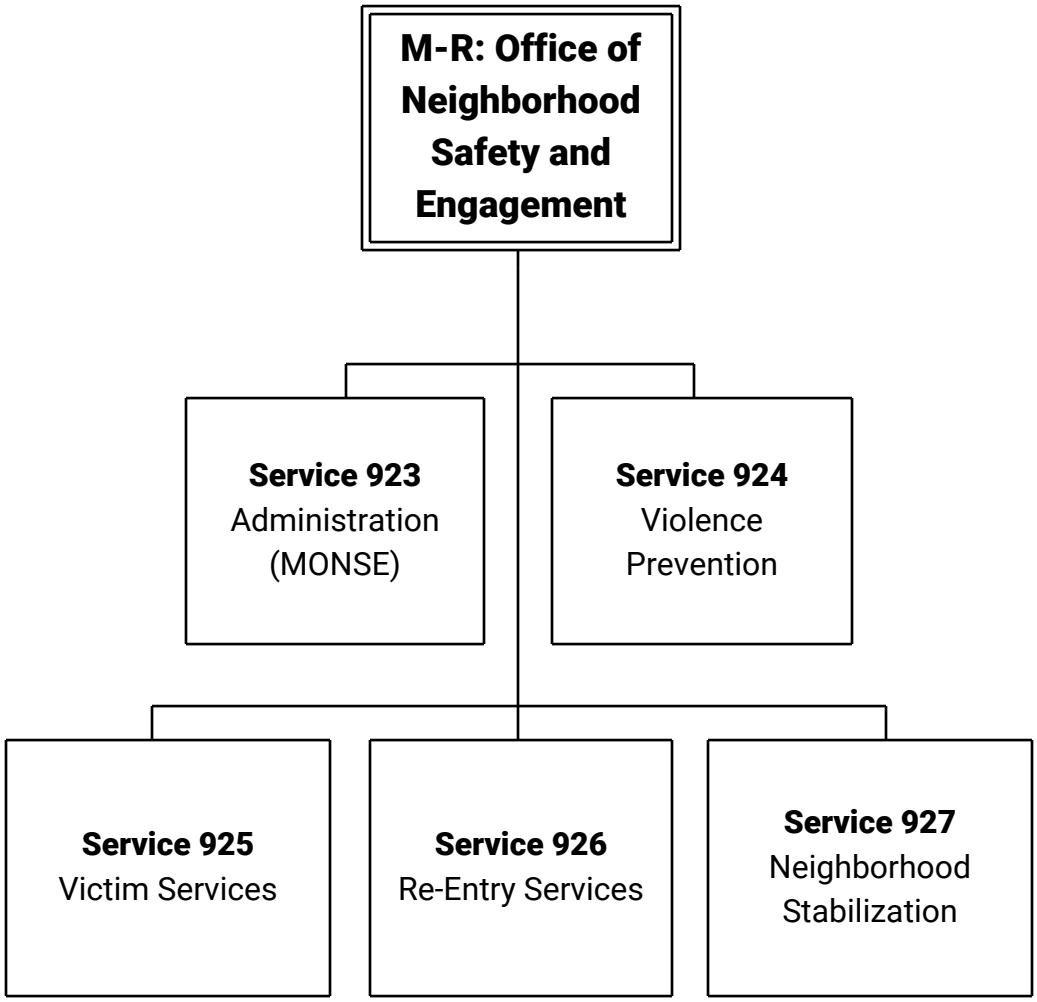
	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Labor Relations	2,901,447	2,466,074	1,924,263
Total	**2,901,447**	**2,466,074**	**1,924,263**

Service 128 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	139,674	0	0	(1)	(139,674)
00089 - Operations Officer V (Non-civil)	0	0	1	158,876	1	158,876
00092 - Operations Manager III (Non-civil)	1	164,482	1	190,104	0	25,622
00096 - Executive Director II	1	195,167	1	205,063	0	9,896
00114 - Labor Relations Specialist	2	198,378	1	104,218	(1)	(94,160)
00702 - Administrative Coordinator (Non-civil)	1	78,492	1	53,641	0	(24,851)
00711 - Secretary III (Non-civil)	1	51,620	1	60,372	0	8,752
10083 - Executive Assistant	1	76,526	1	85,737	0	9,211
Fund Total	**8**	**904,339**	**7**	**858,011**	**(1)**	**(46,328)**
Civilian Position Total	**8**	**904,339**	**7**	**858,011**	**(1)**	**(46,328)**



M-R: Office of Neighborhood Safety and Engagement


M-R: Office of Neighborhood Safety and Engagement
Service 923
Administration (MONSE)
Service 924
Violence Prevention
Service 925
Victim Services
Service 926
Re-Entry Services
Service 927
Neighborhood Stabilization

M-R: Office of Neighborhood Safety and Engagement

The Mayor's Office of Neighborhood Safety and Engagement (MONSE) is responsible for implementing the City's public health approach to violence through the Comprehensive Violence Prevention Plan. MONSE seeks to implement and support effective violence prevention and intervention, re-entry, and rehabilitative strategies, and to co-produce public safety in all of Baltimore's neighborhoods. The agency's portfolio includes the Community Violence Intervention (CVI) ecosystem, the Group Violence Reduction Strategy (GVRS), victim services support and advocacy, neighborhood stabilization and outreach, and re-entry services.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	7,568,384	17	10,690,524	31	16,683,093	31
Water Utility	(169)	0	0	0	0	0
Federal	570,437	2	2,839,876	2	4,215,814	1
State	1,834,408	4	6,475,110	6	9,248,019	10
Special	125,000	0	1,129,900	0	480,000	0
Special Grant	960,197	0	1,268,000	0	0	0
Total	**11,058,256**	**23**	**22,403,410**	**39**	**30,626,926**	**42**

The Fiscal 2027 Recommended Budget reflects:

- A new organizational structure to better reflect the services and activities provided by the agency. The new service structure transfers 4 historical services to a new 5-service model. These services include: Administration, Violence Prevention, Victim Services, Re-Entry Services, and Neighborhood Stabilization.
- Additional funding to continue supporting Youth Advocate Programs ($1.1 million), Hospital and School-Based Intervention Programs ($2.45 million), and the Office of Returning Citizens ($300,000) through the General Fund.
- Transferring $650,000 to Service 927: Neighborhood Stabilization to support the City's Summer Youth Engagement strategy.
- Federal Grant Fund support of $4.2 million which represents an increase of 48% from Fiscal 2026. This includes $1.2 million for expanding the Group Violence Reduction Strategy and $1.0 million to support the 911 Diversion Program.
- State Grant Fund support of $9.2 million which represents an increase of 43% from Fiscal 2026. This funding includes $5.45 million for Safe Streets and $2.5 million for the Group Violence Reduction Strategy.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
617: Criminal Justice Coordination	2,055,212	4,416,609	0
618: Neighborhood Safety and Engagement	6,710,053	13,049,340	0
619: Community Empowerment and Opportunity	739,671	1,543,211	0
758: Coordination of Public Safety Strategy - Administration	1,553,319	3,394,250	0
923: Administration (MONSE)	0	0	4,139,284
924: Violence Prevention	0	0	18,401,064
925: Victim Services	0	0	4,653,512
926: Re-Entry Services	0	0	750,143
927: Neighborhood Stabilization	0	0	2,682,923
Total	**11,058,256**	**22,403,410**	**30,626,926**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	50,690	130,000
1 Salaries	3,296,655	4,324,598	4,629,323
2 Other Personnel Costs	1,040,853	1,505,906	1,653,982
3 Contractual Services	6,089,183	15,071,422	22,955,688
4 Materials and Supplies	57,710	53,975	78,904
5 Equipment - $4,999 or less	79,283	18,045	116,247
7 Grants, Subsidies and Contributions	494,489	1,378,774	1,062,782
9 Capital Improvements	82	0	0
Total	**11,058,256**	**22,403,410**	**30,626,926**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
617: Criminal Justice Coordination	8	10	0
618: Neighborhood Safety and Engagement	4	17	0
619: Community Empowerment and Opportunity	1	1	0
758: Coordination of Public Safety Strategy - Administration	10	11	0
923: Administration (MONSE)	0	0	16
924: Violence Prevention	0	0	9
925: Victim Services	0	0	10
926: Re-Entry Services	0	0	2
927: Neighborhood Stabilization	0	0	5
Total	**23**	**39**	**42**

Service 617: Criminal Justice Coordination

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	705,296	3	1,258,585	3	0	0
Federal	476,445	2	949,276	2	0	0
State	874,762	3	2,208,748	5	0	0
Water Utility	(1,290)	0	0	0	0	0
Total	**2,055,212**	**8**	**4,416,609**	**10**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects transferring the positions and non-personnel costs to newly created services within the agency based on a planned organizational restructure for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,258,585
Changes with service impacts	
Transfers funding to new services based on agency reorganization	(1,258,585)
Fiscal 2027 Recommended Budget	**0**

Service 617 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	952,866	1,148,713	0
2 Other Personnel Costs	263,417	377,232	0
3 Contractual Services	775,464	2,841,432	0
4 Materials and Supplies	39,783	37,162	0
5 Equipment - $4,999 or less	10,411	3,600	0
7 Grants, Subsidies and Contributions	13,190	8,470	0
9 Capital Improvements	82	0	0
Total	**2,055,212**	**4,416,609**	**0**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Criminal Justice Administration (MONSE)	1,055,763	2,506,887	0
Criminal Justice Coordination Unallocated Appropriation	1,918	0	0
Human Trafficking	262,552	328,845	0
Sexual Assault Response Team	3,282	391,227	0
Supervised Visitation (MONSE)	731,697	1,189,650	0
Total	**2,055,212**	**4,416,609**	**0**

Service 617 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	99,988	0	0	(1)	(99,988)
00090 - Operations Manager I (Non-civil)	1	123,362	0	0	(1)	(123,362)
81423 - Liaison Officer Safe Streets	1	79,437	0	0	(1)	(79,437)
Fund Total	**3**	**302,787**	**0**	**0**	**(3)**	**(302,787)**
Federal Fund						
10216 - Grant Services Specialist II	1	57,942	0	0	(1)	(57,942)
10217 - Grant Services Specialist III	1	70,338	0	0	(1)	(70,338)
Fund Total	**2**	**128,280**	**0**	**0**	**(2)**	**(128,280)**
State Fund						
00085 - Operations Officer I (Non-civil)	2	177,312	0	0	(2)	(177,312)
00086 - Operations Officer II (Non-civil)	1	99,536	0	0	(1)	(99,536)
00088 - Operations Officer IV (Non-civil)	1	110,219	0	0	(1)	(110,219)
10216 - Grant Services Specialist II	1	56,550	0	0	(1)	(56,550)
Fund Total	**5**	**443,617**	**0**	**0**	**(5)**	**(443,617)**
Civilian Position Total	**10**	**874,684**	**0**	**0**	**(10)**	**(874,684)**

Service 618: Neighborhood Safety and Engagement

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,706,572	3	6,444,378	16	0	0
Water Utility	1,121	0	0	0	0	0
Federal	90,156	0	1,190,600	0	0	0
State	827,008	0	4,016,362	1	0	0
Special	125,000	0	130,000	0	0	0
Special Grant	960,197	0	1,268,000	0	0	0
Total	**6,710,053**	**4**	**13,049,340**	**17**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects transferring the positions and non-personnel costs to new services within the agency based on a planned organizational restructure for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	6,444,378
Changes with service impacts	
Transfers funding to new services based on agency reorganization	(6,444,378)
Fiscal 2027 Recommended Budget	**0**

Service 618 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	130,000	0
1 Salaries	1,031,817	1,796,829	0
2 Other Personnel Costs	298,571	635,794	0
3 Contractual Services	4,869,691	10,277,596	0
4 Materials and Supplies	11,609	15,163	0
5 Equipment - $4,999 or less	51,298	10,485	0
7 Grants, Subsidies and Contributions	447,069	183,473	0
Total	**6,710,053**	**13,049,340**	**0**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Casino Support Community Outreach (MONSE)	125,000	130,000	0
Community Violence Intervention (CVI)	14,129	0	0
Drug Trafficking HIDTA (MONSE)	3,441	0	0
Group Violence Reduction Strategy (GVRS)	740,060	2,535,127	0
Neighborhood Safety Administration	887,779	1,209,055	0
Neighborhood Safety and Engagement Unallocated Appropriation	541,758	175,000	0
Reentry Services (MONSE)	250,695	278,250	0
Roca Program	880,312	938,647	0
Safe Streets	3,266,880	7,783,261	0
Total	**6,710,053**	**13,049,340**	**0**

Service 618 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	89,343	0	0	(1)	(89,343)
00088 - Operations Officer IV (Non-civil)	4	425,033	0	0	(4)	(425,033)
00090 - Operations Manager I (Non-civil)	1	130,395	0	0	(1)	(130,395)
10217 - Grant Services Specialist III	6	563,382	0	0	(6)	(563,382)
10236 - Grant Services Specialist IV	3	365,738	0	0	(3)	(365,738)
10269 - Agency IT Manager III (Non-civil)	1	143,489	0	0	(1)	(143,489)
Fund Total	**16**	**1,717,380**	**0**	**0**	**(16)**	**(1,717,380)**
State Fund						
10217 - Grant Services Specialist III	1	96,446	0	0	(1)	(96,446)
Fund Total	**1**	**96,446**	**0**	**0**	**(1)**	**(96,446)**
Civilian Position Total	**17**	**1,813,826**	**0**	**0**	**(17)**	**(1,813,826)**

Service 619: Community Empowerment and Opportunity

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	607,033	1	1,293,211	1	0	0
State	132,638	0	250,000	0	0	0
Total	**739,671**	**1**	**1,543,211**	**1**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects transferring the positions and non-personnel costs to new services within the agency based on a planned organizational restructure for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,293,211
Changes with service impacts	
Transfers funding to new services based on agency reorganization	(1,293,211)
Fiscal 2027 Recommended Budget	**0**

Service 619 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	263,659	179,584	0
2 Other Personnel Costs	113,662	49,818	0
3 Contractual Services	333,975	1,239,533	0
4 Materials and Supplies	4,846	0	0
5 Equipment - $4,999 or less	2,728	360	0
7 Grants, Subsidies and Contributions	20,801	73,916	0
Total	**739,671**	**1,543,211**	**0**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Community Healing	267,239	360,000	0
Juvenile Diversion Services	472,432	1,183,211	0
Total	**739,671**	**1,543,211**	**0**

Service 619 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						
00092 - Operations Manager III (Non-civil)	1	150,627	0	0	(1)	(150,627)
Fund Total	**1**	**150,627**	**0**	**0**	**(1)**	**(150,627)**
Civilian Position Total	**1**	**150,627**	**0**	**0**	**(1)**	**(150,627)**

Service 758: Coordination of Public Safety Strategy - Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,549,483	10	1,694,350	11	0	0
Federal	3,836	0	700,000	0	0	0
Special	0	0	999,900	0	0	0
Total	**1,553,319**	**10**	**3,394,250**	**11**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects transferring the positions and non-personnel costs to new services within the agency based on a planned organizational restructure for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,694,350
Changes with service impacts	
Transfers funding to new services based on agency reorganization	(1,694,350)
Fiscal 2027 Recommended Budget	**0**

Service 758 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(79,310)	0
1 Salaries	1,048,314	1,199,472	0
2 Other Personnel Costs	365,204	443,062	0
3 Contractual Services	110,054	712,861	0
4 Materials and Supplies	1,472	1,650	0
5 Equipment - $4,999 or less	14,846	3,600	0
7 Grants, Subsidies and Contributions	13,430	1,112,915	0
Total	**1,553,319**	**3,394,250**	**0**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Domestic Violence (MONSE)	0	1,699,900	0
Public Safety Strategy Executive Direction	1,543,828	1,442,523	0
Public Safety Strategy Grant Management	9,492	251,827	0
Total	**1,553,319**	**3,394,250**	**0**

Service 758 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)	1	91,403	0	0	(1)	(91,403)
00085 - Operations Officer I (Non-civil)	2	175,276	0	0	(2)	(175,276)
00086 - Operations Officer II (Non-civil)	1	99,807	0	0	(1)	(99,807)
00087 - Operations Officer III (Non-civil)	2	216,799	0	0	(2)	(216,799)
00090 - Operations Manager I (Non-civil)	2	257,130	0	0	(2)	(257,130)
00097 - Executive Director III	1	195,806	0	0	(1)	(195,806)
01908 - Fiscal Administrator	1	123,842	0	0	(1)	(123,842)
31109 - Operations Officer I	1	88,734	0	0	(1)	(88,734)
Fund Total	**11**	**1,248,797**	**0**	**0**	**(11)**	**(1,248,797)**
Civilian Position Total	**11**	**1,248,797**	**0**	**0**	**(11)**	**(1,248,797)**

Service 923: Administration (MONSE)

This service contains MONSE's executive functions to include agency management, finance, data analytics, and communications, as well as the staff that support these functions. The goal of this service is to support back-office activities that allow the agency operations to move forward. Activities performed by this service include office operations, public communication, financial management, procurement, grant-making and contract management, and data analytics.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	3,108,284	16
Federal	0	0	0	0	1,031,000	0
Total	**0**	**0**	**0**	**0**	**4,139,284**	**16**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 923: Administration (MONSE). This service includes total funding of $4.1 million and 16 positions across four new activities: Communications, Data Analytics, Executive Direction, and Finance.
- Funding of $273,000 to support the agency's share of office lease expenses with the Baltimore City Health Department. Additionally, $95,000 is added to the budget for the agency's case management software and $40,000 will support administrative costs, including agency phone expenses.
- Federal funding of $1.0 million to support the City's 911 diversion program.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Creation of Service 923 as part of agencywide reorganization	2,706,756
Changes without service impacts	
Transfer funding for office lease cost share with Baltimore City Health Department	272,911
Annualize costs for case management software	95,000
Increase funding for phone expenses	33,617
Fiscal 2027 Recommended Budget	**3,108,284**

Service 923 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	1,899,006
2 Other Personnel Costs	0	0	634,652
3 Contractual Services	0	0	1,445,295
4 Materials and Supplies	0	0	42,992
5 Equipment - $4,999 or less	0	0	106,107
7 Grants, Subsidies and Contributions	0	0	11,232
Total	**0**	**0**	**4,139,284**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Communications (MONSE)	0	0	330,322
Data Analytics (MONSE)	0	0	549,338
Executive Direction (MONSE)	0	0	2,833,911
Finance (MONSE)	0	0	425,713
Total	**0**	**0**	**4,139,284**

Service 923 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)	0	0	1	96,037	1	96,037
00084 - Operations Specialist II (Non-civil)	0	0	1	91,159	1	91,159
00085 - Operations Officer I (Non-civil)	0	0	3	289,399	3	289,399
00086 - Operations Officer II (Non-civil)	0	0	2	209,925	2	209,925
00087 - Operations Officer III (Non-civil)	0	0	2	221,364	2	221,364
00089 - Operations Officer V (Non-civil)	0	0	1	125,841	1	125,841
00090 - Operations Manager I (Non-civil)	0	0	2	263,949	2	263,949
00092 - Operations Manager III (Non-civil)	0	0	1	158,264	1	158,264
00097 - Executive Director III	0	0	1	205,734	1	205,734
01908 - Fiscal Administrator	0	0	1	130,120	1	130,120
81423 - Liaison Officer Safe Streets	0	0	1	83,464	1	83,464
Fund Total	**0**	**0**	**16**	**1,875,256**	**16**	**1,875,256**
Civilian Position Total	**0**	**0**	**16**	**1,875,256**	**16**	**1,875,256**

Service 924: Violence Prevention

This service contains MONSE's violence prevention programming and the staff that support it. The Community Violence Intervention (CVI) ecosystem together with focused deterrence through the Group Violence Reduction Strategy (GVRS) constitute Baltimore's dual approaches to gun violence prevention. Activities supported by this service include GVRS, Safe Streets, Hospital-Based Violence Intervention Programming (HVIP), and School-Based Violence Intervention programming.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	9,136,582	7
Federal	0	0	0	0	1,184,000	0
State	0	0	0	0	7,950,482	2
Special	0	0	0	0	130,000	0
Total	**0**	**0**	**0**	**0**	**18,401,064**	**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 GVRS direct communications delivered to people at the highest risk of involvement in gun violence	29	191	226	N/A	242	N/A	225
Efficiency	Average # of days between direct communication and enrollment in GVRS services	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Output	# of mediations conducted by Safe Streets staff	1,749	1,636	1,314	N/A	1,293	N/A	1,600
Output	# of interventions conducted across School-Based Violence Intervention Program sites	N/A	N/A	N/A	N/A	254	N/A	N/A
Outcome	Period-over-period decrease in school-based incidents at School-Based Violence Intervention Program sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 924: Violence Prevention. This service includes total funding of $18.4 million and 9 positions spread across 4 new activities: Group Violence Reduction Strategy, Safe Streets, Hospital Violence Intervention, and School Based Intervention.
- Enhancement funding of $1.1 million to support the Group Violence Reduction Strategy's Youth Advocate Program, transferring this program from American Rescue Plan Act funding to the General Fund.
- Enhancement funding of $2.45 million in General Funds for hospital and school-based Intervention programs.
- Federal Funds of $1.2 million to support the expansion of the Group Violence Reduction Strategy.
- State Fund support of $7.95 million, which includes $5.45 million to support Safe Streets, up from $3.7 million in the Fiscal 2026 budget. An additional $2.5 million will also support the Group Violence Reduction Strategy.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Creation of Service 924 as part of agencywide reorganization	5,586,582
Increase funding for Hospital-based Intervention Programs	1,450,000
Increase funding for Youth Advocate Program	1,100,000
Increase funding for School-based Intervention Programs	1,000,000
Fiscal 2027 Recommended Budget	**9,136,582**

Service 924 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	0	130,000
1 Salaries	0	0	1,017,179
2 Other Personnel Costs	0	0	380,836
3 Contractual Services	0	0	16,863,221
5 Equipment - $4,999 or less	0	0	3,510
7 Grants, Subsidies and Contributions	0	0	6,318
Total	**0**	**0**	**18,401,064**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Group Violence Reduction Strategy (GVRS)	0	0	7,041,998
Hospital Violence Intervention	0	0	1,450,000
Safe Streets	0	0	8,779,066
School Based Intervention	0	0	1,130,000
Total	**0**	**0**	**18,401,064**

Service 924 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	93,873	1	93,873
00088 - Operations Officer IV (Non-civil)	0	0	4	444,495	4	444,495
00090 - Operations Manager I (Non-civil)	0	0	1	131,208	1	131,208
10269 - Agency IT Manager III (Non-civil)	0	0	1	150,764	1	150,764
Fund Total	**0**	**0**	**7**	**820,340**	**7**	**820,340**
State Fund						
10217 - Grant Services Specialist III	0	0	2	196,839	2	196,839
Fund Total	**0**	**0**	**2**	**196,839**	**2**	**196,839**
Civilian Position Total	**0**	**0**	**9**	**1,017,179**	**9**	**1,017,179**

Service 925: Victim Services

This service contains MONSE's Victim Services Programming and support staff. MONSE's Victim Services team fills gaps and supports survivors of gun violence, intimate partner violence (IPV), and other trauma. This includes primary, secondary, and tertiary victims. Activities performed by this service include the management of the Baltimore City Visitation Center, intensive case management, other direct victim supports, anti-human trafficking work, and IPV prevention.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	1,615,850	4
Federal	0	0	0	0	2,000,814	1
State	0	0	0	0	686,848	5
Special	0	0	0	0	350,000	0
Total	**0**	**0**	**0**	**0**	**4,653,512**	**10**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of supervised visitations per week through the Baltimore City Visitation Center	1	7	17	N/A	12	17	18
Efficiency	Average # of days between referral and MONSE victim services intake	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Outcome	% of people who felt safer after connection to MONSE victim services	N/A	N/A	100%	N/A	100%	N/A	90%
Output	# of people trained by MONSE victim services	1,441	1,780	2,304	N/A	1,739	N/A	2,000

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

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 925: Victim Services. This service includes total funding of $4.7 million and 10 positions spread across 4 new activities: Visitation Center, Direct Victim Support, Anti-Human Trafficking, and Intimate Partner Violence Prevention.
- Funding of $500,000 transferred from Mayoralty Related Service 446: Educational Grants to support ongoing operations at the Center for Hope.
- Increasing funding for security costs at the Baltimore City Visitation Center by $49,000 (43%).

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Creation of Service 925 as part of agencywide reorganization	1,066,765
Transfer funding for operational support at Center for Hope from Service 446	500,000
Changes without service impacts	
Annualize security expenses at Baltimore City Visitation Center	49,085
Fiscal 2027 Recommended Budget	**1,615,850**

Service 925 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	1,001,154
2 Other Personnel Costs	0	0	377,440
3 Contractual Services	0	0	2,379,803
4 Materials and Supplies	0	0	34,195
5 Equipment - $4,999 or less	0	0	3,900
7 Grants, Subsidies and Contributions	0	0	857,020
Total	**0**	**0**	**4,653,512**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Anti-Human Trafficking	0	0	476,202
Direct Victim Support	0	0	1,350,975
Intimate Partner Violence Prevention	0	0	1,119,626
Visitation Center	0	0	1,706,709
Total	**0**	**0**	**4,653,512**

Service 925 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)	0	0	2	242,536	2	242,536
00090 - Operations Manager I (Non-civil)	1	0	1	129,616	0	129,616
31109 - Operations Officer I	0	0	1	85,737	1	85,737
Fund Total	**1**	**0**	**4**	**457,889**	**3**	**457,889**
Federal Fund						
10216 - Grant Services Specialist II	0	0	1	56,806	1	56,806
Fund Total	**0**	**0**	**1**	**56,806**	**1**	**56,806**
State Fund						
00085 - Operations Officer I (Non-civil)	0	0	1	91,138	1	91,138
00086 - Operations Officer II (Non-civil)	0	0	1	104,582	1	104,582
10217 - Grant Services Specialist III	0	0	3	290,739	3	290,739
Fund Total	**0**	**0**	**5**	**486,459**	**5**	**486,459**
Civilian Position Total	**1**	**0**	**10**	**1,001,154**	**9**	**1,001,154**

Service 926: Re-Entry Services

This service contains MONSE's Re-Entry programming and support staff. The goal of this service is to provide meaningful supports and programming for returning citizens. Activities performed by this service include safe return planning, re-entry services, and the Re-Entry Action Council.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	0	0	429,915	1
State	0	0	0	0	320,228	1
Total	**0**	**0**	**0**	**0**	**750,143**	**2**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Efficiency	Average # of days between referral and MONSE reentry services intake	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Output	# of safe return plans co-developed by MONSE Re-entry Services and incarcerated individuals	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 926: Re-Entry Services. This service includes total funding of $750,000 and 2 positions supporting Re-Entry Support services.
- Funding of $300,000 to support the Office of Returning Citizens, which was established by City Council in 2024.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Fund Office of Returning Citizens	300,000
Create Service 926 as part of agencywide reorganization	129,915
Fiscal 2027 Recommended Budget	**429,915**

Service 926 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	180,482
2 Other Personnel Costs	0	0	56,593
3 Contractual Services	0	0	327,586
5 Equipment - $4,999 or less	0	0	780
7 Grants, Subsidies and Contributions	0	0	184,702
Total	**0**	**0**	**750,143**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Re-Entry Support Services	0	0	750,143
Total	**0**	**0**	**750,143**

Service 926 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	91,139	1	91,139
Fund Total	**0**	**0**	**1**	**91,139**	**1**	**91,139**
State Fund						
10217 - Grant Services Specialist III	0	0	1	89,343	1	89,343
Fund Total	**0**	**0**	**1**	**89,343**	**1**	**89,343**
Civilian Position Total	**0**	**0**	**2**	**180,482**	**2**	**180,482**

Service 927: Neighborhood Stabilization

This service contains MONSE's community engagement and youth programming and the staff that support it. The goal of this service is to facilitate meaningful engagement with residents to co-produce public safety, rebuild government trust, and address community concerns through collaborative strategies. Activities performed by this service include youth diversion, Coordinated Neighborhood Stabilization Responses (CNSR), Peace Mobile operations, and Summer Youth Engagement.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,392,462	3
State	0	0	0	0	290,461	2
Total	**0**	**0**	**0**	**0**	**2,682,923**	**5**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency	Average # of days between incident and activation for reactive stabilization or response	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Outcome	% of people identified through stabilization or response who receive requested services	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Efficiency	Average # of days between youth opportunity referral and service enrollment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Outcome	Cumulative recidivism rate for MONSE youth opportunity participants	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

Major Operating Budget Items

The Recommended Budget reflects:

- Creating Service 927: Neighborhood Stabilization. This service includes total funding of $2.7 million and 5 positions spread across 3 new activities: Youth Diversion, Neighborhood Stabilization, and Street Outreach.
- Funding of $650,000 to support the City's Summer Youth Engagement Strategy.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes with service impacts	
Create Service 927 as part of agencywide reorganization	1,742,462
Fund Summer Youth Engagement Strategy	650,000
Fiscal 2027 Recommended Budget	**2,392,462**

Service 927 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	531,502
2 Other Personnel Costs	0	0	204,461
3 Contractual Services	0	0	1,939,783
4 Materials and Supplies	0	0	1,717
5 Equipment - $4,999 or less	0	0	1,950
7 Grants, Subsidies and Contributions	0	0	3,510
Total	**0**	**0**	**2,682,923**

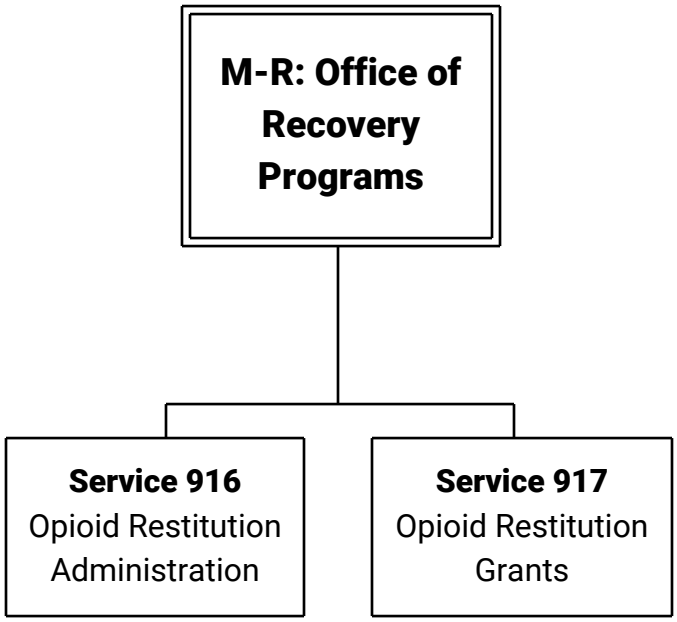
	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Neighborhood Stabilization	0	0	632,410
Street Outreach	0	0	391,388
Youth Diversion	0	0	1,659,125
Total	**0**	**0**	**2,682,923**

Service 926 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	98,140	1	98,140
00088 - Operations Officer IV (Non-civil)	0	0	1	115,807	1	115,807
00090 - Operations Manager I (Non-civil)	0	0	1	129,188	1	129,188
Fund Total	**0**	**0**	**3**	**343,135**	**3**	**343,135**
State Fund						
00085 - Operations Officer I (Non-civil)	0	0	2	188,367	2	188,367
Fund Total	**0**	**0**	**2**	**188,367**	**2**	**188,367**
Civilian Position Total	**0**	**0**	**5**	**531,502**	**5**	**531,502**



M-R: Office of Recovery Programs


M-R: Office of Recovery Programs
Service 916
Opioid Restitution Administration
Service 917
Opioid Restitution Grants

M-R: Office of Recovery Programs

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

In addition to continuing its work overseeing ARPA funds, the Mayor's Office of Recovery Programs is also responsible for administering the Opioid Restitution Fund (ORF). Following a series of settlements with various pharmaceutical manufacturers and distributors, MORP oversees ORF funding opportunities across multiple city agencies and local community organizations.

American Rescue Act Plan - Operating Budget Highlights

The Mayor's Office of Recovery Programs fully obligated the City's ARPA allocation of $641 million by the December 31, 2024, deadline. The deadline to expend all ARPA funds is December 31, 2026.

As of March 31, 2026, the City has expended $573.9 million in ARPA funding, representing 90 percent of the total allocation. The ARPA investments span a wide range of community needs—from housing and public infrastructure to small business recovery, digital equity, and violence prevention – and support both capital and operating projects. The Recovery Office has closed out 55 projects as of early April 2026. In the portfolio of active ARPA projects, some grant or Interagency Agreement end dates coincide with the statutory expenditure deadline, while others have earlier end dates. The Recovery Office continues to partner with City agencies, quasi-agencies, and nonprofits to ensure that funds are spent effectively, on time, and in compliance with federal requirements.

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

Opioid Restitution Fund - Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Special	305,760	0	17,989,399	1	21,592,254	6
Total	**305,760**	**0**	**17,989,399**	**1**	**21,592,254**	**6**

The Fiscal 2027 Recommended Budget reflects:

- Funding of $1.3 million to support the administration of Opioid Restitution Fund (ORF) programming. This includes 6 positions, 3 of which will be partially funded by ARPA in the final year of funding availability. All 6 positions will be fully supported by ORF funding beginning in May 2027.
- Funding of $20.3 million for Opioid Restitution grants. Of this funding, $13.1 million will directly support named organizations and $5 million will support the community grant program. Additionally, $1.15 million will be allocated for the Family Support Fund, which will benefit individuals and families who have lost loved ones to overdose, and $1.0 million will support grant funding for City agencies.
- The budgeted amounts reflected here include Opioid Restitution Funds. Additional details regarding ARPA funding is summarized in the Appendix - COVID-19 section.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
916: Opioid Restitution Administration	137,970	589,399	1,327,254
917: Opioid Restitution Grants	167,790	17,400,000	20,265,000
Total	**305,760**	**17,989,399**	**21,592,254**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	109,911	115,000	596,029
2 Other Personnel Costs	24,983	24,039	191,117
3 Contractual Services	170,866	450,000	535,940
4 Materials and Supplies	0	0	300
5 Equipment - $4,999 or less	0	360	2,340
7 Grants, Subsidies and Contributions	0	17,400,000	20,266,528
Total	**305,760**	**17,989,399**	**21,592,254**

Positions By Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
916: Opioid Restitution Administration	0	1	6
917: Opioid Restitution Grants	0	0	0
Total	**0**	**1**	**6**

Service 916: Opioid Restitution Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	137,970	0	589,399	1	1,327,254	6
Total	**137,970**	**0**	**589,399**	**1**	**1,327,254**	**6**

Major Operating Budget Items

The Recommended Budget reflects:

- $1.3 million in funding for this service through the Opioid Restitution Fund. This includes funding for 6 full-time positions, some of which will be partially funded by ARPA until the ARPA funding concludes in April 2027.
- Funding of $350,000 which will be used for monitoring grant agreements, including review of contract language, development of monitoring reports, and creating corrective action plans for grantees where necessary. Additionally, $150,000 will be used for technical assistance to include training, accounting reviews, and identifying reporting needs for recipient organizations.

Service 916 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	109,911	115,000	596,029
2 Other Personnel Costs	24,983	24,039	191,117
3 Contractual Services	3,076	450,000	535,940
4 Materials and Supplies	0	0	300
5 Equipment - $4,999 or less	0	360	2,340
7 Grants, Subsidies and Contributions	0	0	1,528
Total	**137,970**	**589,399**	**1,327,254**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Opioid Restitution Administration	137,970	589,399	1,327,254
Total	**137,970**	**589,399**	**1,327,254**

Service 916 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						
00092 - Operations Manager III (Non-civil)	1	115,000	2	252,350	1	137,350
00093 - Operations Director I	0	0	1	157,590	1	157,590
00095 - Executive Director I	0	0	1	183,906	1	183,906
07357 - Accountant II (Non-civil)	0	0	2	178,602	2	178,602
Fund Total	**1**	**115,000**	**6**	**772,448**	**5**	**657,448**
Civilian Position Total	**1**	**115,000**	**6**	**772,448**	**5**	**657,448**

Service 917: Opioid Restitution Grants

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Special	167,790	0	17,400,000	0	20,265,000	0
Total	**167,790**	**0**	**17,400,000**	**0**	**20,265,000**	**0**

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 $20.3 million for grants to organizations. This includes $13.1 million for grants to entities named in settlement agreements, $5.0 million for community-based grants, and $1.15 million for the Family Support Fund, which will benefit individuals and families who have lost loved ones to overdose. Additionally, $1.0 million in grant funding opportunities will be made available to City agencies. The recommended funding is based on the anticipated share of grant funding that will be allocated in Fiscal 2027.

Service 917 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	167,790	0	0
7 Grants, Subsidies and Contributions	0	17,400,000	20,265,000
Total	**167,790**	**17,400,000**	**20,265,000**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Opioid Grants- City Agencies	0	0	1,000,000
Opioid Grants- Community Organizations	0	0	6,150,000
Opioid Grants-Named Organizations	167,790	17,400,000	13,115,000
Total	**167,790**	**17,400,000**	**20,265,000**

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


M-R: Office of Small and Minority Business Advocacy & Development
Service 834
Small and Minority Business Advocacy & Development

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

The Mayor's Office of Small and Minority Business Advocacy and Development works to provide local, small minority and women owned businesses with equitable access to contracting opportunities and capital while working to ensure prompt and fair payment terms, and access to developmental tools and resources to allow for additional availability and utilization of minority and women owned businesses.

Pursuant to Baltimore City Code Article 5, Section 28-10, the agency is responsible for the administration of the Minority & Women's Business Program (City Code Article 5, Subtitle 28), investigates violations, conducts outreach, and certifies minority and women owned business enterprises (M/WBE). The Minority & Women's Business program works to remedy past discrimination in the City's contracting process by prime contractors against minority and women's business enterprises, which has resulted in the significant underutilization of minority and women's business enterprises in contracts awarded by the City in the major contracting markets: construction, commodities, architectural, engineering, and professional services.

The program is narrowly tailored to remedy this underutilization by setting participation goals on a contract-by-contract basis, seeking to utilize M/WBEs on small spends under $50,000, limiting certification to the Baltimore City market area, and requiring regular reviews of the necessity of the program by completing a Disparity Study, which was completed in August 2022. Beyond connecting firms with City contracts, this agency is also focused on providing support and services to small minority and women owned businesses.

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	5,154,218	31	6,142,442	35	6,582,087	34
Federal	390,095	0	0	0	0	0
Special	100,000	0	0	0	0	0
Total	**5,644,313**	**31**	**6,142,442**	**35**	**6,582,087**	**34**

The Fiscal 2027 Recommended Budget reflects:

- Full funding for 9 Baltimore Main Street programs. The Fiscal 2027 budget includes funding to provide $77,250 operating grants to each Main Street organization.
- Abolishing 1 Operations Manager II position and reallocating $144,000 in funding to support employee professional development and networking, technical assistance and software. There is no anticipated service impact from eliminating this position.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
834: Small and Minority Business Advocacy & Development	5,644,313	6,142,442	6,582,087
Total	**5,644,313**	**6,142,442**	**6,582,087**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	2,755,190	3,539,731	3,664,005
2 Other Personnel Costs	959,278	1,195,908	1,287,795
3 Contractual Services	1,786,259	1,341,868	1,560,361
4 Materials and Supplies	26,564	17,150	21,265
5 Equipment - $4,999 or less	74,841	20,100	20,985
7 Grants, Subsidies and Contributions	42,181	27,685	27,676
Total	**5,644,313**	**6,142,442**	**6,582,087**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
834: Small and Minority Business Advocacy & Development	31	35	34
Total	**31**	**35**	**34**

Service 834: Small and Minority Business Advocacy & Development

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	5,154,218	31	6,142,442	35	6,582,087	34
Federal	390,095	0	0	0	0	0
Special	100,000	0	0	0	0	0
Total	**5,644,313**	**31**	**6,142,442**	**35**	**6,582,087**	**34**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Actual	Target	Target
Output	Annual average # of days for certification application review	62	8	11	22	30	24
Output	Annual # of training/outreach sessions provided	32	58	90	111	100	125
Outcome	Annual # of certified M/WBEs	1,106	1,059	1,244	1,235	1,300	1,500
Outcome	Annual % of procurement spent with M/WBEs	N/A	N/A	N/A	N/A	31%	32%
Output	Annual # of business development webinars, speakers, conferences, and programs	75	112	142	143	150	155
Output	Annual # of SBRC client participation in training	N/A	1,740	2,540	1,819	2,775	2,000

Major Operating Budget Items

The Recommended Budget reflects:

- Reducing funding for employee training by $53,000 based on the actual spending plan, and was reallocated to other contractual expenses, as part of a budget right-sizing effort.
- Adding $40,000 for costs associated with the cleaning and maintenance of the Small Business Resource Center.
- Abolishing 1 Operations Manager II position and reallocating $181,000 in funding to support employee professional development and networking, technical assistance, and software. There is no anticipated service impact from eliminating this position.
- In Fiscal 2026, each of the 9 Main Streets Program neighborhoods receives a $75,000 operating grant. With a 3% inflationary adjustment, the grant increases to $77,250 in Fiscal 2027. The agency will maintain the current level of service across all 9 Main Streets Program locations.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	6,142,442
Changes with service impacts	
Increase in contractual services for maintenance and repair of the Small Business Resource Center	40,000
Changes without service impacts	
Increase in permanent full time wages	124,274
Increase in other personnel costs	91,887
Increase in contractual services expenses	412,210
Increase in materials and supplies	4,115
Increase in operating supplies and equipment	885
Decrease to grants, subsidies and contributions	(9)
Decrease to training based on the actual spending plan	(53,000)
Abolishing 1 Operations Manager II position	(180,717)
Fiscal 2027 Recommended Budget	**6,582,087**

Service 834 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,755,190	3,539,731	3,664,005
2 Other Personnel Costs	959,278	1,195,908	1,287,795
3 Contractual Services	1,786,259	1,341,868	1,560,361
4 Materials and Supplies	26,564	17,150	21,265
5 Equipment - $4,999 or less	74,841	20,100	20,985
7 Grants, Subsidies and Contributions	42,181	27,685	27,676
Total	**5,644,313**	**6,142,442**	**6,582,087**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Main Streets	(207)	1,377,206	1,581,126
SMB Advocacy and Development	5,644,520	4,765,236	5,000,961
Total	**5,644,313**	**6,142,442**	**6,582,087**

Service 834 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	75,409	1	79,232	0	3,823
00083 - Operations Specialist I (Non-civil)	3	238,312	3	261,111	0	22,799
00084 - Operations Specialist II (Non-civil)	1	84,232	1	88,503	0	4,271
00085 - Operations Officer I (Non-civil)	1	93,404	1	90,560	0	(2,844)
00086 - Operations Officer II (Non-civil)	1	89,648	1	94,193	0	4,545
00087 - Operations Officer III (Non-civil)	2	210,682	2	221,364	0	10,682
00090 - Operations Manager I (Non-civil)	1	133,769	1	140,551	0	6,782
00091 - Operations Manager II (Non-civil)	2	276,441	0	0	(2)	(276,441)
00093 - Operations Director I	1	168,096	2	353,238	1	185,142
00097 - Executive Director III	1	225,354	1	241,515	0	16,161
00417 - Program Compliance Officer II (Non-civil)	9	830,156	9	906,256	0	76,100
00626 - Training Officer (Non-civil)	1	99,189	1	104,217	0	5,028
01961 - Public Relations Officer (Non-civil)	1	93,404	1	103,046	0	9,642
10085 - Lead Claims Investigator	1	96,880	1	101,792	0	4,912
10240 - Program Coordinator (Non-civil)	2	177,452	2	186,448	0	8,996
31107 - Operations Specialist I	1	79,438	1	89,703	0	10,265
31502 - Program Compliance Officer II	3	287,653	3	307,859	0	20,206
32211 - Claims Investigator	3	280,212	3	294,417	0	14,205
Fund Total	**35**	**3,539,731**	**34**	**3,664,005**	**(1)**	**124,274**
Civilian Position Total	**35**	**3,539,731**	**34**	**3,664,005**	**(1)**	**124,274**

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M-R: Retirees’ Benefits

M-R: Retirees' Benefits

This service provides funding for health care benefits for retired City employees. Of 22,283 retirees eligible to enroll in City retiree healthcare plans, 11,768 or 53% are enrolled in plans. Among those retirees enrolled in plans, 7,417 are City retirees and 4,351 are retirees of City Schools or State librarians. $16.0 million for Baltimore City Public School retirees is budgeted in Service 352: Baltimore City Public Schools. In addition, $2.6 million of funding is paid by Enterprise Funds to this service for the cost of retirees of Enterprise Fund services. The City pays 50% of the healthcare premium cost for the majority of enrolled retirees based upon years of service. Prescription drug coverage is bundled with medical coverage for retirees over the age of 65 enrolled in City plans. The City pays 80% of the premium of the prescription drug premium cost for the 1,135 retirees under the age of 65 enrolled in a prescription drug plan.

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	19,555,021	0	23,336,225	0	17,121,333	0
Total	**19,555,021**	**0**	**23,336,225**	**0**	**17,121,333**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Reduced contributions to the OPEB Trust Fund to reflect the City reaching fully-funded status for Retiree Benefits in the Fiscal 2026 actuarial report.

Dollars by Service

	Actual	Budget	
Service	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
351: Retirees' Benefits	19,555,021	23,336,225	17,121,333
Total	**19,555,021**	**23,336,225**	**17,121,333**

Dollars by Object

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(3,280,316)	(3,969,192)	(2,623,963)
2 Other Personnel Costs	1,441,624	1,420,273	865,004
3 Contractual Services	21,393,712	25,885,144	18,880,292
Total	**19,555,021**	**23,336,225**	**17,121,333**

Service 351 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(3,280,316)	(3,969,192)	(2,623,963)
2 Other Personnel Costs	1,441,624	1,420,273	865,004
3 Contractual Services	21,393,712	25,885,144	18,880,292
Total	**19,555,021**	**23,336,225**	**17,121,333**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Retiree Benefits	22,835,337	27,305,417	19,745,296
Retiree Benefits Cost Transfers	(3,280,316)	(3,969,192)	(2,623,963)
Total	**19,555,021**	**23,336,225**	**17,121,333**

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M-R: Self Insurance Fund

M-R: Self-Insurance Fund

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,690,269	0	24,700,544	0	25,138,123	0
Total	**19,690,269**	**0**	**24,700,544**	**0**	**25,138,123**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Decreasing funding for self-insurance on auto and animal liability by $380,000, based on lower projected costs identified from recent claims experience.
- Increasing funding for risk management premiums and administrative costs by $650,000; this is based on identified 4% inflationary growth for self-insurance costs for the upcoming fiscal year.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
126: Contribution to Self-Insurance Fund	19,690,269	24,700,544	25,138,123
Total	**19,690,269**	**24,700,544**	**25,138,123**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
3 Contractual Services	2,087,348	3,750,000	3,862,500
4 Materials and Supplies	129	0	0
7 Grants, Subsidies and Contributions	17,602,792	20,950,544	21,275,623
Total	**19,690,269**	**24,700,544**	**25,138,123**

Service 126 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
3 Contractual Services	2,087,348	3,750,000	3,862,500
4 Materials and Supplies	129	0	0
7 Grants, Subsidies and Contributions	17,602,792	20,950,544	21,275,623
Total	**19,690,269**	**24,700,544**	**25,138,123**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
City Insurance Policies and Administration	2,059,900	2,162,895	2,249,411
City Schools Risk Management	364,103	0	0
Risk Management Administration	9,203,059	11,528,872	11,952,527
Self-Insurance Auto and Animal Liability	992,450	3,072,708	2,695,616
Self-Insurance General Tort Liability	3,922,779	4,118,918	4,283,675
Self-Insurance Property and Reserve	1,853,594	1,946,274	2,024,125
Unemployment Compensation	1,294,384	1,294,384	1,333,216
Workers' Compensation Administration	0	576,493	599,553
Total	**19,690,269**	**24,700,544**	**25,138,123**

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M-R: TIF Debt Service

M-R: TIF Debt Service

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	21,282,933	0	25,717,046	0	35,054,055	0
Total	**21,282,933**	**0**	**25,717,046**	**0**	**35,054,055**	**0**

The Fiscal 2027 Recommended Budget reflects:

- Increasing funding by $6.9 million for the City-Wide Affordable Housing Development TIF District.
- Maintaining funding for current Tax Increment Financing projects, which includes the Clipper Mill, Harbor View, Strathdale Manor, Mondawmin Mall, Harbor Point, North Locust Point, East Baltimore Development Inc. Phase Two, Poppleton, Perkins Home, and Port Covington projects.
- Reducing funding by $250,000 to reflect the retirement of debt service on the Belvedere Square project.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
124: TIF Debt Service	21,282,933	25,717,046	35,054,055
Total	**21,282,933**	**25,717,046**	**35,054,055**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
3 Contractual Services	10,000	0	0
7 Grants, Subsidies and Contributions	35,934	0	0
8 Debt Service	21,236,999	25,717,046	35,054,055
Total	**21,282,933**	**25,717,046**	**35,054,055**

Service 124 Budget: Expenditures

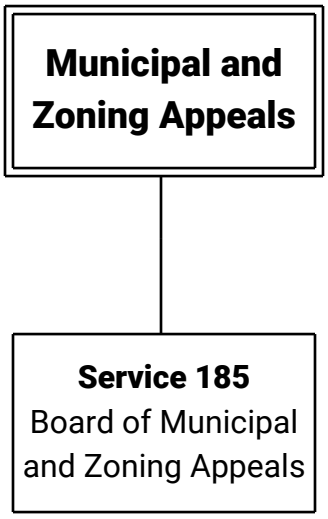
	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
3 Contractual Services	10,000	0	0
7 Grants, Subsidies and Contributions	35,934	0	0
8 Debt Service	21,236,999	25,717,046	35,054,055
Total	**21,282,933**	**25,717,046**	**35,054,055**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Belvedere Square TIF Debt Service	261,865	251,667	0
City-Wide Affordable Housing Development District TIF Debt Service	0	0	6,957,311
Clipper Mill TIF Debt Service	616,589	611,250	657,750
EBDI Phase Two TIF Debt Service	5,780,124	6,370,703	6,999,281
Harbor Point TIF Debt Service	6,732,836	7,017,223	7,436,129
Harborview TIF Debt Service	569,729	577,000	574,000
Mondawmin Mall TIF Debt Service	841,449	838,096	837,840
North Locust Point TIF Debt Service	240,474	244,250	244,250
Perkins Home TIF Debt Service	0	1,673,000	2,861,273
Poppleton TIF Debt Service	821,995	859,770	909,665
Baltimore Peninsula	4,869,822	6,733,837	6,999,806
Strathdale Manor TIF Debt Service	548,051	540,250	576,750
Total	**21,282,933**	**25,717,046**	**35,054,055**

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Municipal and Zoning Appeals


Municipal and Zoning Appeals
Service 185
Board of Municipal and Zoning Appeals

Municipal and Zoning Appeals

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	594,010	4	722,454	5	767,605	5
Total	**594,010**	**4**	**722,454**	**5**	**767,605**	**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
185: Board of Municipal and Zoning Appeals	594,010	722,454	767,605
Total	**594,010**	**722,454**	**767,605**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	390,008	540,196	504,549
2 Other Personnel Costs	137,022	99,726	174,312
3 Contractual Services	50,015	60,501	71,245
4 Materials and Supplies	0	8,045	2,589
5 Equipment - $4,999 or less	5,456	2,172	3,075
6 Equipment - $5,000 and over	0	1,092	1,125
7 Grants, Subsidies and Contributions	11,508	10,722	10,710
Total	**594,010**	**722,454**	**767,605**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
185: Board of Municipal & Zoning Appeals	4	5	5
Total	**4**	**5**	**5**

Service 185: Board of Municipal & Zoning Appeals

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	594,010	4	722,454	5	767,605	5
Total	**594,010**	**4**	**722,454**	**5**	**767,605**	**5**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Average # of days from filing a zoning appeal to a public hearing	74	88	100	60	71	75	60
Efficiency	Hearings per full time employee	126	109	47	100	44	75	50
Outcome	% of appeals upheld by judicial review	75%	71%	89%	75%	100%	75%	75%
Effectiveness	Average # of days from public hearing to written resolution	23	29	23	30	36	25	25

Major Operating Budget Items

- The Recommended Budget reflects maintaining the current level of service.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	722,454
Changes without service impacts	
Increase in permanent full time wages	26,881
Decrease to all other compensation	(62,528)
Increase in other personnel costs	74,586
Increase in contractual services expenses	10,744
Decrease to materials and supplies	(5,456)
Increase in operating supplies and equipment	936
Decrease to grants, subsidies and contributions	(12)
Fiscal 2027 Recommended Budget	**767,605**

Service 185 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	390,008	540,196	504,549
2 Other Personnel Costs	137,022	99,726	174,312
3 Contractual Services	50,015	60,501	71,245
4 Materials and Supplies	0	8,045	2,589
5 Equipment - $4,999 or less	5,456	2,172	3,075
6 Equipment - $5,000 and over	0	1,092	1,125
7 Grants, Subsidies and Contributions	11,508	10,722	10,710
Total	**594,010**	**722,454**	**767,605**

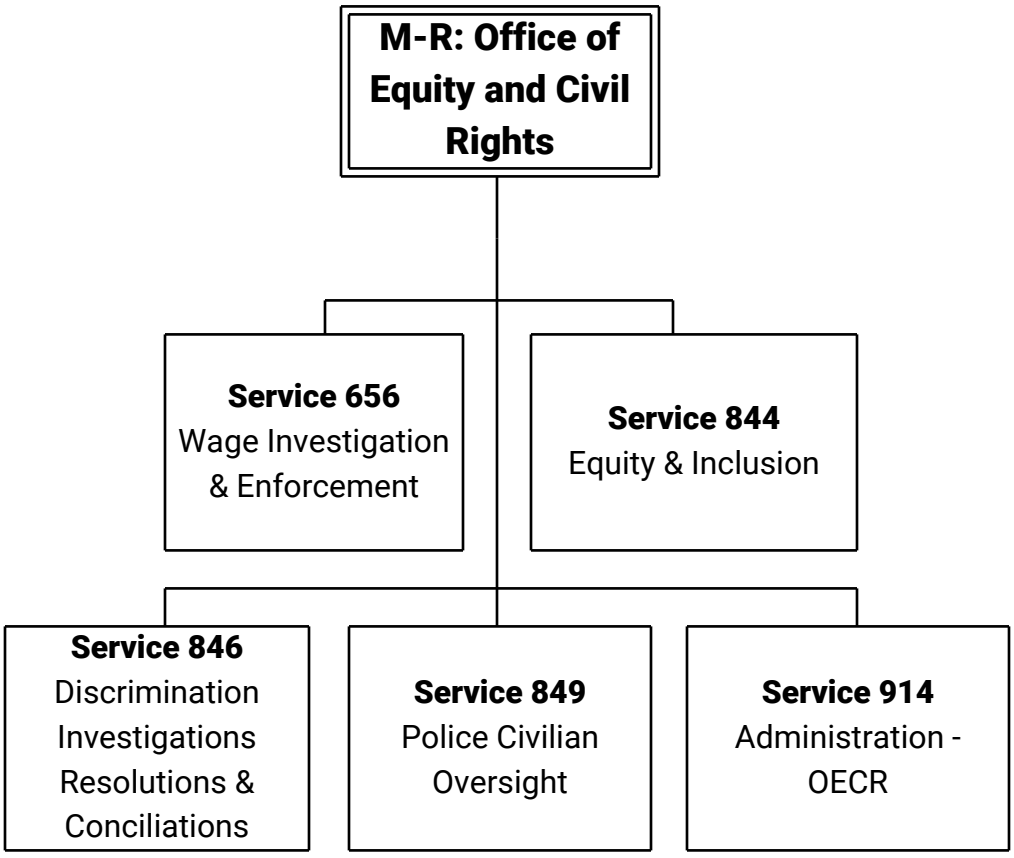
	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Zoning, Tax, and Other Appeals	594,010	722,454	767,605
Total	**594,010**	**722,454**	**767,605**

Service 185 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	129,855	1	130,400	0	545
10203 - Assistant Counsel, Code Enforcement	1	94,554	1	110,387	0	15,833
10205 - Zoning Appeals Officer	2	162,989	2	171,253	0	8,264
32932 - Legal Assistant I	1	46,414	1	48,653	0	2,239
Fund Total	**5**	**433,812**	**5**	**460,693**	**0**	**26,881**
Civilian Position Total	**5**	**433,812**	**5**	**460,693**	**0**	**26,881**



Office of Equity and Civil Rights


M-R: Office of Equity and Civil Rights
Service 656
Wage Investigation & Enforcement
Service 844
Equity & Inclusion
Service 846
Discrimination Investigations Resolutions & Conciliations
Service 849
Police Civilian Oversight
Service 914
Administration - OECR

Office of Equity and Civil Rights

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	5,539,385	43	6,018,729	41	6,530,462	43
Special	0	0	5,187,441	0	5,193,065	1
Total	**5,539,385**	**43**	**11,206,170**	**41**	**11,723,527**	**44**

The Fiscal 2027 Recommended Budget reflects:

- Creating 2 additional Program Compliance Officer II positions to support Service 656: Wage Investigation and Enforcement. Funding for these positions will be offset by a transfer credit to recover investigation-related costs from capital projects.
- Reorganizing administrative-related costs within Service 914: Administration - OECR while also redistributing funds throughout each service to better reflect each service's community outreach and operational support costs.
- Funding of $342,000 for continued support of the Women's Commission, the Mayor's Commission on Disabilities, and the Veterans' Commission.
- Allocating $5,000,000 from the Community Reinvestment and Reparations Fund. The Community Reinvestment and Reparations Fund is designed to support initiatives that benefit communities disproportionately impacted by systemic inequities, particularly those affected by cannabis prohibition and enforcement. This funding includes 15% for administrative costs, which will include 4 positions.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
656: Wage Investigation and Enforcement	720,681	404,348	618,766
844: Equity & Inclusion	701,197	5,785,004	5,907,603
846: Discrimination Investigations, Resolutions and Conciliations	1,521,838	811,286	891,157
848: Police Community Relations	1,222,919	0	0
849: Police Civilian Oversight	1,372,750	2,405,095	2,094,326
914: Administration - OECR	0	1,800,437	2,211,675
Total	**5,539,385**	**11,206,170**	**11,723,527**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(120,700)	(295,000)
1 Salaries	3,307,844	4,206,079	4,691,533
2 Other Personnel Costs	1,290,718	1,327,866	1,591,242
3 Contractual Services	813,904	5,569,279	5,383,276
4 Materials and Supplies	9,893	8,231	33,000
5 Equipment - $4,999 or less	65,236	18,983	27,160
6 Equipment - $5,000 and over	0	10,920	102,727
7 Grants, Subsidies and Contributions	51,788	185,512	189,589
Total	**5,539,385**	**11,206,170**	**11,723,527**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
656: Wage Investigation and Enforcement	6	4	6
844: Equity & Inclusion	6	6	7
846: Discrimination Investigations, Resolutions and Concilations	10	4	5
848: Police Community Relations	6	0	0
849: Police Civilian Oversight	15	16	13
914: Administration - OECR	0	11	13
Total	**43**	**41**	**44**

Service 656: Wage Investigation and Enforcement

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	720,681	6	404,348	4	618,766	6
Total	**720,681**	**6**	**404,348**	**4**	**618,766**	**6**

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 wage cases closed in under 6 months	52%	83%	90%	70%	85%	70%	85%
Output	% of restitution collected	79%	100%	100%	80%	100%	85%	85%
Output	# of late payroll violations issued	312	211	198	200	200	180	180
Output	# of Collaborative meetings, forums & presentations convened between community and the Wage Commission	N/A	N/A	6	4	6	4	6

Major Operating Budget Items

- The Recommended Budget reflects creating 2 additional Program Compliance Officer II positions to support Service 656: Wage Investigation and Enforcement. The additional positions are necessary to support the requirements of City Council Bill 25-0116 Security Officers - Compensation, as well as compliance with wage requirements on City contracts. Funding for these positions will be offset by a transfer credit to recover investigation-related costs from capital projects.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	404,348
Changes with service impacts	
Create 2 Program Compliance Officer II positions	206,370
Changes without service impacts	
Increase in permanent full time wages	27,607
Increase in all other compensation	115,431
Increase in other personnel costs	25,346
Decrease to contractual services expenses	(31,800)
Increase in materials and supplies	2,032
Increase in operating supplies and equipment	43,736
Decrease to grants, subsidies and contributions	(4)
Increase transfer credit to support new positions	(174,300)
Fiscal 2027 Recommended Budget	**618,766**

Service 656 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(120,700)	(295,000)
1 Salaries	448,464	331,046	644,404
2 Other Personnel Costs	174,628	128,623	190,019
3 Contractual Services	77,754	54,040	22,240
4 Materials and Supplies	917	968	3,000
5 Equipment - $4,999 or less	12,206	5,663	2,340
6 Equipment - $5,000 and over	0	0	47,059
7 Grants, Subsidies and Contributions	6,713	4,708	4,704
Total	**720,681**	**404,348**	**618,766**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Disabilities Commission	135,321	0	0
Wage Commission Administration	585,360	404,348	618,766
Total	**720,681**	**404,348**	**618,766**

Service 656 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	100,443	1	110,812	0	10,369
31502 - Program Compliance Officer II	3	251,789	5	439,347	2	187,558
Fund Total	**4**	**352,232**	**6**	**550,159**	**2**	**197,927**
Civilian Position Total	**4**	**352,232**	**6**	**550,159**	**2**	**197,927**

Service 844: Equity & Inclusion

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	701,197	6	785,004	6	907,603	6
Special	0	0	5,000,000	0	5,000,000	1
Total	**701,197**	**6**	**5,785,004**	**6**	**5,907,603**	**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 existing or proposed policies, programs, or legislation reviewed through an equity lens	N/A	N/A	123	42	133	50	62
Output	# of public meetings and forums, or outreach events held or participated in by the service	N/A	9	15	14	51	14	42

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating $40,000 in contractual and supply funding from Service 914: Administration - OECR. This provides funding for community outreach and operational support costs within this service for the agency's commissions.
- Funding of $342,000 for continued support of the Women's Commission, the Mayor's Commission on Disabilities, and the Veterans' Commission.
- Appropriating $5.0 million from the Community Reinvestment and Reparations Fund. The Fund is designed to support initiatives that benefit communities disproportionately impacted by systemic inequities, particularly those affected by cannabis prohibition and enforcement. This includes funding for 4 positions to support the program, 1 of which has been created at the time of publication.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	785,004
Changes without service impacts	
Increase in permanent full time wages	20,694
Increase in other personnel costs	61,273
Increase in contractual services expenses	28,458
Increase in materials and supplies	12,000
Increase in operating supplies and equipment	180
Decrease to grants, subsidies and contributions	(6)
Fiscal 2027 Recommended Budget	**907,603**

Service 844 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	451,707	571,410	689,271
2 Other Personnel Costs	160,962	175,270	257,109
3 Contractual Services	72,579	5,029,102	4,939,437
4 Materials and Supplies	0	0	12,000
5 Equipment - $4,999 or less	8,276	2,160	2,730
7 Grants, Subsidies and Contributions	7,672	7,062	7,056
Total	**701,197**	**5,785,004**	**5,907,603**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Community Reinvestment and Repair Fund	0	0	5,000,000
Disabilities Commission	0	143,391	169,610
Equity Division	701,197	5,506,289	565,953
Veterans Commission	0	0	15,000
Women's Commission	0	135,324	157,040
Total	**701,197**	**5,785,004**	**5,907,603**

Service 844 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	78,795	1	82,790	0	3,995
00087 - Operations Officer III (Non-civil)	0	0	1	109,586	1	109,586
00626 - Training Officer (Non-civil)	1	99,189	1	100,055	0	866
07368 - Equity Officer Non Civil	1	99,189	1	112,530	0	13,341
10074 - Assistant Counsel	1	99,555	0	0	(1)	(99,555)
31502 - Program Compliance Officer II	1	95,493	1	100,334	0	4,841
34512 - Research Analyst II	1	99,189	1	86,809	0	(12,380)
Fund Total	**6**	**571,410**	**6**	**592,104**	**0**	**20,694**
Special Revenue						
01961 - Public Relations Officer (Non-civil)	0	0	1	97,167	1	97,167
Fund Total	**0**	**0**	**1**	**97,167**	**1**	**97,167**
Civilian Position Total	**6**	**571,410**	**7**	**689,271**	**1**	**117,861**

Service 846: Discrimination Investigations Resolutions & Conciliations

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,521,838	10	623,845	4	698,092	5
Special	0	0	187,441	0	193,065	0
Total	**1,521,838**	**10**	**811,286**	**4**	**891,157**	**5**

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 education and outreach meetings	N/A	N/A	5	5	5	5	5
Output	# of informational and public hearings	N/A	4	3	4	2	4	4
Output	% of complaints closed within 1 year of authorization	33%	50%	50%	50%	43%	50%	50%
Output	# of agency trainings provided on anti-discrimination and harassment	N/A	N/A	4	5	5	5	5
Output	# of total complaints authorized closed annually	39	51	34	50	23	35	40

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 1 Program Compliance Officer II position from Service 849: Police Civilian Oversight.
- Eliminating savings from vacancies and staff turnover within this service based on historical staffing levels. Savings from vacancies and staff turnover is redistributed to other services within the agency's budget.
- Transferring the expenses for the agency's office lease to Service 914: Administration - OECR.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	623,845
Changes without service impacts	
Increase in permanent full time wages	24,058
Increase in all other compensation	186
Increase in other personnel costs	6,242
Decrease to contractual services expenses	(18,433)
Decrease to materials and supplies	(215)
Increase in operating supplies and equipment	12,510
Increase in grants, subsidies and contributions	1,172
Transfer 1 Program Compliance Officer II from Service 849	128,283
Decrease assumed savings from vacancies and staff turnover	27,395
Transfer office lease expenses to Service 914	(106,951)
Fiscal 2027 Recommended Budget	**698,092**

Service 846 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	948,476	324,076	466,409
2 Other Personnel Costs	377,875	145,501	189,332
3 Contractual Services	168,348	195,091	71,213
4 Materials and Supplies	3,908	3,215	3,000
5 Equipment - $4,999 or less	13,641	1,440	1,950
6 Equipment - $5,000 and over	0	0	12,000
7 Grants, Subsidies and Contributions	9,590	141,963	147,253
Total	**1,521,838**	**811,286**	**891,157**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Discrimination Investigations, Resolutions, and Concilations Unallocated Appropriation	0	137,255	141,373
Discrimination Investigations, Resolutions, and Conciliations	1,521,838	674,031	749,784
Total	**1,521,838**	**811,286**	**891,157**

Service 846 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	97,391	1	107,445	0	10,054
31502 - Program Compliance Officer II	3	247,871	4	352,569	1	104,698
Fund Total	**4**	**345,262**	**5**	**460,014**	**1**	**114,752**
Civilian Position Total	**4**	**345,262**	**5**	**460,014**	**1**	**114,752**

Service 849: Police Civilian Oversight

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,372,750	15	2,405,095	16	2,094,326	13
Total	**1,372,750**	**15**	**2,405,095**	**16**	**2,094,326**	**13**

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 Complaints received directly by the Police Accountability Board that are forwarded to the relevant Law Enforcement Agency under three (3) days	N/A	100%	100%	90%	99%	90%	90%
Output	% of Cases returned with either a request for more information or a disciplinary recommendation under 30 days of receipt from the Law Enforcement Agency	N/A	N/A	100%	90%	95%	90%	90%
Output	# of meetings, presentations, and outreach sessions held	N/A	N/A	56	40	71	50	60

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring 3 positions to other services throughout the agency. An Operations Officer IV and a Public Relations Officer are transferred to Service 914: Administration - OECR, and a Program Compliance Officer II is transferred to Service 846: Discrimination Investigations Resolutions and Conciliations.
- Increasing savings from vacancies and staff turnover within this service by $41,000 based on historical staffing levels. Savings from vacancies and staff turnover is redistributed from other services within the agency's budget.
- Transferring the expenses for the agency's private office lease to Service 914: Administration - OECR.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,405,095
Changes without service impacts	
Increase in permanent full time wages	70,536
Decrease to all other compensation	(2,543)
Increase in other personnel costs	110,715
Increase in contractual services expenses	17,099
Increase in materials and supplies	858
Increase in operating supplies and equipment	22,058
Decrease to grants, subsidies and contributions	(3,544)
Increase assumed savings from vacancies and staff turnover	(41,092)
Transfer office lease expenses to Service 914	(74,836)
Transfers 3 positions to other services	(410,020)
Fiscal 2027 Recommended Budget	**2,094,326**

Service 849 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	729,260	1,814,349	1,533,215
2 Other Personnel Costs	320,836	468,708	477,438
3 Contractual Services	275,725	84,384	26,647
4 Materials and Supplies	2,901	2,142	3,000
5 Equipment - $4,999 or less	22,928	5,760	5,070
6 Equipment - $5,000 and over	0	10,920	33,668
7 Grants, Subsidies and Contributions	21,099	18,832	15,288
Total	**1,372,750**	**2,405,095**	**2,094,326**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Administrative Charging Committee	0	681,472	704,401
Civilian Oversight Administration	1,174,251	1,055,523	654,110
Police Accountability Board	198,498	668,100	735,815
Total	**1,372,750**	**2,405,095**	**2,094,326**

Service 849 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)	4	306,101	4	321,619	0	15,518
00086 - Operations Officer II (Non-civil)	3	291,008	3	294,173	0	3,165
00087 - Operations Officer III (Non-civil)	1	78,735	1	96,302	0	17,567
00088 - Operations Officer IV (Non-civil)	2	227,048	1	119,279	(1)	(107,769)
00090 - Operations Manager I (Non-civil)	1	133,768	1	165,580	0	31,812
00416 - Program Compliance Officer I (Non-civil)	1	55,254	1	58,613	0	3,359
01961 - Public Relations Officer (Non-civil)	1	93,404	0	0	(1)	(93,404)
01981 - Legislative Government Liaison	1	99,189	1	91,096	0	(8,093)
31502 - Program Compliance Officer II	2	185,507	1	85,853	(1)	(99,654)
Fund Total	**16**	**1,470,014**	**13**	**1,232,515**	**(3)**	**(237,499)**
Civilian Position Total	**16**	**1,470,014**	**13**	**1,232,515**	**(3)**	**(237,499)**

Service 914: Administration - OECR

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	1,800,437	11	2,211,675	13
Total	**0**	**0**	**1,800,437**	**11**	**2,211,675**	**13**

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring an Operations Officer IV and a Public Relations Officer from Service 849: Police Accountability Board.
- Transferring the lease costs for the agency's office space to this service from other services. The budget also reallocates funding to centralize administrative expenses within this services, and provides other services with funding to support community outreach and operational support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,800,437
Changes without service impacts	
Decrease to permanent full time wages	(10,607)
Decrease to all other compensation	(13,698)
Increase in other personnel costs	3,184
Decrease to contractual services expenses	(36,323)
Increase in materials and supplies	10,094
Increase in operating supplies and equipment	21,110
Increase in grants, subsidies and contributions	2,341
Transfer 2 positions from Service 849	281,737
Transfer private office lease expenses from the agency's other services	153,400
Fiscal 2027 Recommended Budget	**2,211,675**

Service 914 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	1,165,198	1,358,234
2 Other Personnel Costs	0	409,764	477,344
3 Contractual Services	0	206,662	323,739
4 Materials and Supplies	0	1,906	12,000
5 Equipment - $4,999 or less	0	3,960	15,070
6 Equipment - $5,000 and over	0	0	10,000
7 Grants, Subsidies and Contributions	0	12,947	15,288
Total	**0**	**1,800,437**	**2,211,675**

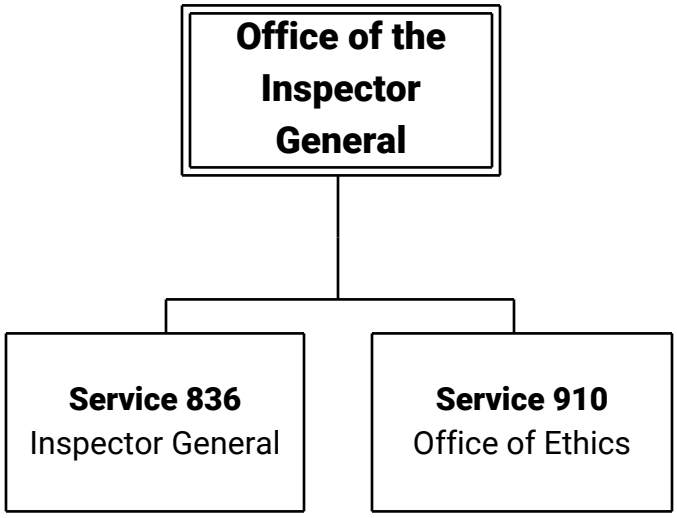
	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
OECR Administration	0	1,800,437	2,211,675
Total	**0**	**1,800,437**	**2,211,675**

Service 914 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	122,078	1	104,218	0	(17,860)
00087 - Operations Officer III (Non-civil)	0	0	1	109,586	1	109,586
00088 - Operations Officer IV (Non-civil)	2	254,418	2	246,849	0	(7,569)
00091 - Operations Manager II (Non-civil)	0	0	1	133,368	1	133,368
00097 - Executive Director III	1	247,684	1	228,276	0	(19,408)
00742 - Fiscal Officer (Non-civil)	1	86,570	1	90,959	0	4,389
01227 - Liaison Officer I (Non-civil)	1	79,720	1	81,514	0	1,794
01961 - Public Relations Officer (Non-civil)	0	0	1	98,062	1	98,062
07395 - HR Generalist II (Non-civil)	1	93,404	1	97,526	0	4,122
10083 - Executive Assistant	1	73,585	1	77,315	0	3,730
10133 - Civilian Review Board Investigator Supervisor	1	105,341	0	0	(1)	(105,341)
31100 - Administrative Coordinator	1	61,618	1	63,429	0	1,811
33412 - Public Information Officer II	1	68,175	1	68,225	0	50
Fund Total	**11**	**1,192,593**	**13**	**1,399,327**	**2**	**206,734**
Civilian Position Total	**11**	**1,192,593**	**13**	**1,399,327**	**2**	**206,734**



Office of the Inspector General


Office of the Inspector General
Service 836
Inspector General
Service 910
Office of Ethics

Office of Inspector General

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,367,466	18	2,789,810	18	3,076,144	19
Total	**2,367,466**	**18**	**2,789,810**	**18**	**3,076,144**	**19**

The Fiscal 2027 Recommended Budget reflects:

- Funding for 1 OIG Agent position primarily focused on DPW-related investigations. The funding for this position was part of a City Council-approved budget amendment to reallocate funds during Fiscal 2026 budget deliberations.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
836: Inspector General	2,367,466	2,373,206	2,608,298
910: Office of Ethics	0	416,604	467,846
Total	**2,367,466**	**2,789,810**	**3,076,144**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,621,547	1,781,667	1,863,376
2 Other Personnel Costs	506,984	660,081	743,297
3 Contractual Services	191,137	214,460	316,173
4 Materials and Supplies	4,318	7,648	8,365
5 Equipment - $4,999 or less	25,259	108,980	127,985
7 Grants, Subsidies and Contributions	18,222	16,974	16,948
Total	**2,367,466**	**2,789,810**	**3,076,144**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
836: Inspector General	18	15	16
910: Office of Ethics	0	3	3
Total	**18**	**18**	**19**

Service 836: Inspector General

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,367,466	18	2,373,206	15	2,608,298	16
Total	**2,367,466**	**18**	**2,373,206**	**15**	**2,608,298**	**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 criminal, civil, or administration actions	114	124	137	100	138	100	100
Outcome	Dollar amount of annual identified savings or waste (in millions)	$2.80	$6.90	$16.90	$2.00	$10.90	$2.00	$2.00
Output	# of OIG outreach activities conducted to educate and inform City employees, contractors, fund recipients, and citizens on fraud	26	27	38	25	72	25	25
Outcome	Total # of Hotline complaints received.	739	1,073	827	700	898	700	700

Major Operating Budget Items

The Recommended Budget reflects:

- Funding for an additional OIG Agent position. Funding for this position was provided in the Fiscal 2026 budget and is now reflected in the position count for Fiscal 2027.
- Providing an additional $3,200 in funding for staff training as part of an agency enhancement request.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,373,206
Changes with service impacts	
Fund 1 OIG Agent position	130,069
Increase funding for staff training enhancement	3,230
Changes without service impacts	
Increase in permanent full time wages	90,181
Increase in all other compensation	63
Increase in other personnel costs	23,721
Increase in contractual services expenses	10,959
Increase in materials and supplies	717
Increase in operating supplies and equipment	915
Increase in grants, subsidies and contributions	127
Increase contributions to the Building Maintenance Internal Service Fund for City building rent	87,524
Decrease funding for pending personnel actions	(112,414)
Fiscal 2027 Recommended Budget	**2,608,298**

Service 836 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,621,547	1,553,360	1,623,358
2 Other Personnel Costs	506,984	575,693	637,315
3 Contractual Services	191,137	214,460	316,173
4 Materials and Supplies	4,318	7,648	8,365
5 Equipment - $4,999 or less	25,259	7,900	8,815
7 Grants, Subsidies and Contributions	18,222	14,145	14,272
Total	**2,367,466**	**2,373,206**	**2,608,298**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Inspector General (OIG) Administration	2,367,466	2,373,206	2,608,298
Total	**2,367,466**	**2,373,206**	**2,608,298**

Service 836 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	63,463	1	66,680	0	3,217
00087 - Operations Officer III (Non-civil)	4	391,389	4	428,466	0	37,077
00088 - Operations Officer IV (Non-civil)	1	105,341	1	110,681	0	5,340
00090 - Operations Manager I (Non-civil)	1	135,265	1	142,123	0	6,858
00096 - Executive Director II	1	202,868	1	213,154	0	10,286
10210 - OIG Agent	7	540,535	8	660,106	1	119,571
Fund Total	**15**	**1,438,861**	**16**	**1,621,210**	**1**	**182,349**
Civilian Position Total	**15**	**1,438,861**	**16**	**1,621,210**	**1**	**182,349**

Service 910: Office of Ethics

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	416,604	3	467,846	3
Total	**0**	**0**	**416,604**	**3**	**467,846**	**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	Annual financial disclosure filing compliance	99%	99%	99%	100%	99%	100%	99%
Outcome	Help Desk Requests	1,536	1,314	935	1,000	1,305	1,000	1,000
Outcome	Ethics Training Attendees	872	465	492	500	641	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	416,604
Changes without service impacts	
Increase in permanent full time wages	11,711
Increase in other personnel costs	21,594
Increase in operating supplies and equipment	18,090
Decrease to grants, subsidies and contributions	(153)
Fiscal 2027 Recommended Budget	**467,846**

Service 910 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	228,307	240,018
2 Other Personnel Costs	0	84,388	105,982
5 Equipment - $4,999 or less	0	101,080	119,170
7 Grants, Subsidies and Contributions	0	2,829	2,676
Total	**0**	**416,604**	**467,846**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Office of Ethics	0	416,604	467,846
Total	**0**	**416,604**	**467,846**

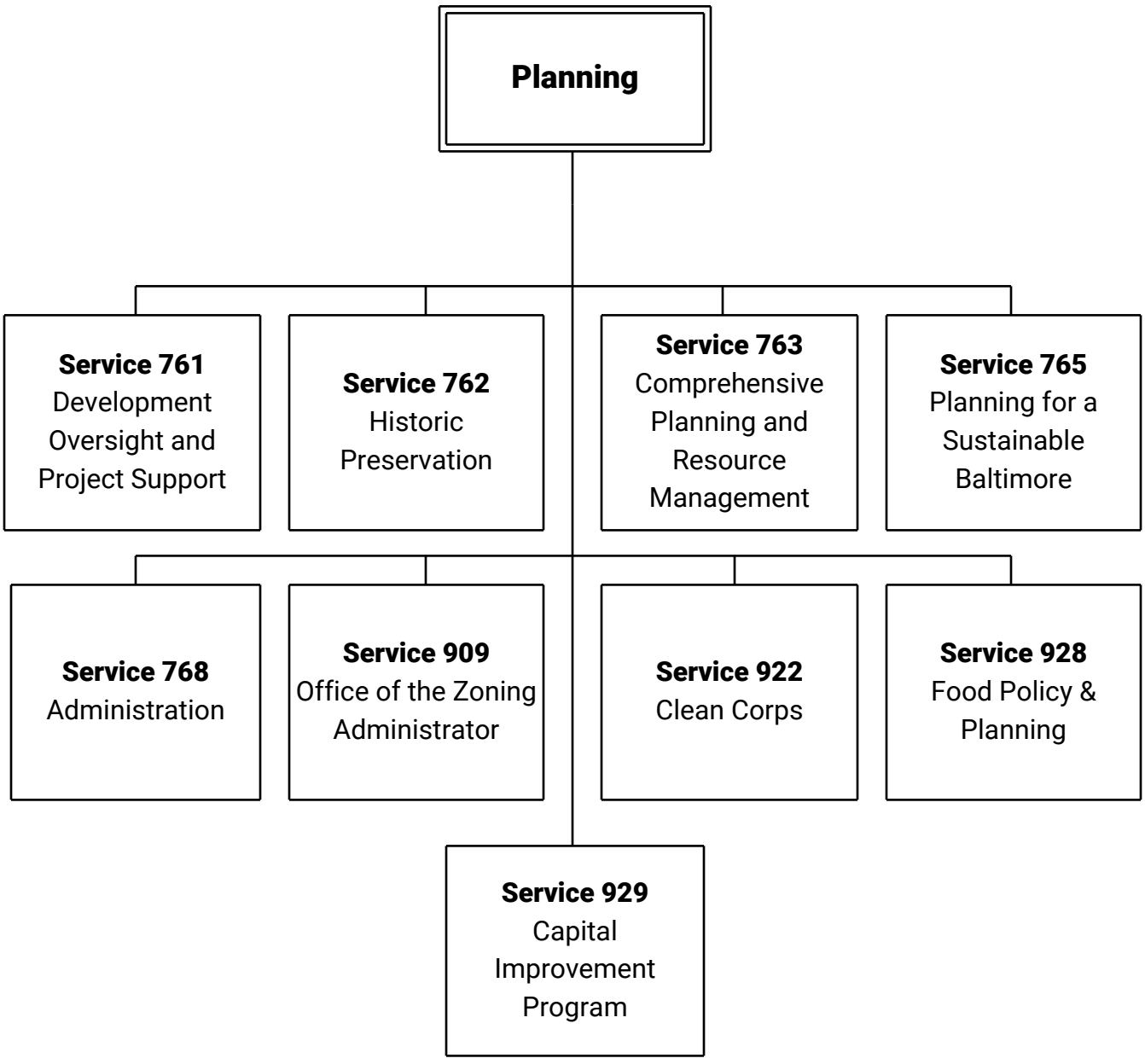
Service 910 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	Count	Amount	Count	Amount	Count	Amount
General Fund						
00083 - Operations Specialist I (Non-civil)	1	61,776	1	64,908	0	3,132
00088 - Operations Officer IV (Non-civil)	1	110,377	1	115,972	0	5,595
10063 - Special Assistant	1	56,154	1	59,138	0	2,984
Fund Total	**3**	**228,307**	**3**	**240,018**	**0**	**11,711**
Civilian Position Total	**3**	**228,307**	**3**	**240,018**	**0**	**11,711**

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Planning


Planning
Service 761 Development Oversight and Project Support
Service 762 Historic Preservation
Service 763 Comprehensive Planning and Resource Management
Service 765 Planning for a Sustainable Baltimore
Service 768 Administration
Service 909 Office of the Zoning Administrator
Service 922 Clean Corps
Service 928 Food Policy & Planning
Service 929 Capital Improvement Program

Planning

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

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	7,477,100	51	8,474,035	59	12,048,167	64
Federal	46,801	0	0	0	0	0
State	39,958	0	341,500	0	115,104	1
Special	4,709,361	3	4,993,420	6	6,293,374	4
Special Grant	107,386	0	10,000	0	100,000	0
Total	**12,380,605**	**54**	**13,818,955**	**65**	**18,556,645**	**69**

The Fiscal 2027 Recommended Budget reflects:

- Providing $3 million in General Fund support to continue the City's Clean Corps program. Service 922: Clean Corps has been created for these activities.
- Creating Service 928: Food Policy & Planning. This service consists of the City's Food Policy and Planning division, which is responsible for community engagement, food distribution, and data and policy analysis. This service was previously included as an activity within Service 765: Planning for Sustainable Baltimore. Funding for the Healthy Food Priority Areas program and Food Equity Advisors are transferred to this new service.
- Creating Service 929: Capital Improvement Plan. This service is responsible for preparing the City's capital budget and Capital Improvement Plan (CIP). This service was previously included as an activity within Service 763: Comprehensive Planning and Resource Management. The total budget for this service is $591,000, with nearly the entire cost of the service funded by the Capital budget.
- Allocating $30,000 to Service 765: Planning for a Sustainable Baltimore to fund updates to the FEMA-regulated Disaster Preparedness and Planning Project which must be completed by December 15th, 2028.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
761: Development Oversight and Project Support	1,109,398	1,006,331	1,056,149
762: Historic Preservation	672,516	800,036	835,006
763: Comprehensive Planning and Resource Management	6,189,850	5,618,651	6,335,181
765: Planning for a Sustainable Baltimore	2,632,709	3,832,027	3,098,146
768: Administration - Planning	1,776,133	1,959,481	2,917,728
909: Office of the Zoning Administrator	0	602,429	588,976
922: Clean Corps	0	0	3,000,000
928: Food Policy & Planning	0	0	722,874
929: Capital Improvement Program	0	0	2,585
Total	**12,380,605**	**13,818,955**	**18,556,645**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(241,682)	2,059,292
1 Salaries	4,970,737	5,923,021	7,056,114
2 Other Personnel Costs	1,920,361	2,333,648	2,506,410
3 Contractual Services	705,440	2,874,778	2,771,480
4 Materials and Supplies	96,796	25,939	35,104
5 Equipment - $4,999 or less	102,815	29,487	56,110
7 Grants, Subsidies and Contributions	2,216,456	2,873,764	4,072,135
9 Capital Improvements	2,368,000	0	0
Total	**12,380,605**	**13,818,955**	**18,556,645**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
761: Development Oversight and Project Support	8	7	7
762: Historic Preservation	5	6	6
763: Comprehensive Planning and Resource Management	19	23	15
765: Planning for a Sustainable Baltimore	13	13	10
768: Administration	9	10	15
909: Office of the Zoning Administrator	0	6	5
922: Clean Corps	0	0	3
928: Food Policy & Planning	0	0	4
929: Capital Improvement Program	0	0	4
Total	**54**	**65**	**69**

Capital Budget Highlights

	Fiscal 2025	Fiscal 2026	Fiscal 2027
Service	**Dollars**	**Dollars**	**Dollars**
General	0	(390,127)	900,000
General Obligation Bonds	0	300,000	3,549,000
State	234,000	495,000	90,000
Total	**234,000**	**404,873**	**4,539,000**

The Fiscal 2027 Recommended Budget reflects:

- $0.9 million to develop and manage the six-year Capital Improvement Program and support the adoption of the Capital Budget annually.

Service 761: Development Oversight and Project Support

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,071,940	8	1,006,331	7	1,056,149	7
State	37,458	0	0	0	0	0
Total	**1,109,398**	**8**	**1,006,331**	**7**	**1,056,149**	**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 subdivision reviews receiving Planning Commission review within 45 days	100%	94%	96%	80%	89%	80%	80%
Output	% of recommendations on BMZA appeals submitted two business days prior to hearing.	96%	100%	86%	80%	80%	80%	80%
Output	% of items scheduled for UDAAP review within 60 days	N/A	95%	100%	80%	100%	80%	80%

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	1,006,331
Changes without service impacts	
Increase in permanent full time wages	18,131
Increase in all other compensation	6,185
Increase in other personnel costs	24,790
Decrease to contractual services expenses	(3,118)
Increase in materials and supplies	2,756
Increase in operating supplies and equipment	1,410
Decrease to grants, subsidies and contributions	(336)
Fiscal 2027 Recommended Budget	**1,056,149**

Service 761 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	704,585	724,487	748,803
2 Other Personnel Costs	326,029	235,822	260,612
3 Contractual Services	51,868	31,118	28,000
4 Materials and Supplies	659	5,244	8,000
5 Equipment - $4,999 or less	10,913	2,520	3,930
7 Grants, Subsidies and Contributions	15,345	7,140	6,804
Total	**1,109,398**	**1,006,331**	**1,056,149**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Planning Development Oversight	1,109,398	1,006,331	1,056,149
Total	**1,109,398**	**1,006,331**	**1,056,149**

Service 761 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	119,168	1	125,210	0	6,042
31111 - Operations Officer III	1	91,379	1	110,682	0	19,303
74137 - City Planner II	3	291,089	3	275,316	0	(15,773)
74147 - Design Planner II	2	168,819	2	177,378	0	8,559
Fund Total	**7**	**670,455**	**7**	**688,586**	**0**	**18,131**
Civilian Position Total	**7**	**670,455**	**7**	**688,586**	**0**	**18,131**

Service 762: Historic Preservation

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	672,516	5	800,036	6	835,006	6
Total	**672,516**	**5**	**800,036**	**6**	**835,006**	**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 preliminary reviews completed for tax credit applications within 30 business days	59%	71%	51%	70%	88%	60%	60%
Output	% of completed Authorization-to-proceed applications processed within two business days	57%	55%	58%	70%	78%	70%	70%
Output	Number of engagements CHAP staff has with organizations or individuals regarding historic designation, local historic district activities and educational affairs	N/A	N/A	60	60	69	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	800,036
Changes without service impacts	
Increase in permanent full time wages	46,748
Increase in all other compensation	72
Decrease to other personnel costs	(6,688)
Decrease to contractual services expenses	(7,414)
Increase in materials and supplies	2,360
Increase in operating supplies and equipment	180
Decrease to grants, subsidies and contributions	(288)
Fiscal 2027 Recommended Budget	**835,006**

Service 762 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	443,148	552,122	598,942
2 Other Personnel Costs	205,482	224,900	218,212
3 Contractual Services	7,356	12,044	4,630
4 Materials and Supplies	4,914	2,690	5,050
5 Equipment - $4,999 or less	6,821	2,160	2,340
7 Grants, Subsidies and Contributions	4,795	6,120	5,832
Total	**672,516**	**800,036**	**835,006**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Historic Preservation	672,516	800,036	835,006
Total	**672,516**	**800,036**	**835,006**

Service 762 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	108,292	1	113,783	0	5,491
74137 - City Planner II	4	345,859	4	363,393	0	17,534
74139 - City Planner Supervisor	1	95,556	1	119,279	0	23,723
Fund Total	**6**	**549,707**	**6**	**596,455**	**0**	**46,748**
Civilian Position Total	**6**	**549,707**	**6**	**596,455**	**0**	**46,748**

Service 763: Comprehensive Planning and Resource Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	2,231,556	17	2,281,578	18	1,747,867	12
State	2,500	0	0	0	0	0
Special	3,944,458	2	3,337,073	5	4,587,314	3
Special Grant	11,336	0	0	0	0	0
Total	**6,189,850**	**19**	**5,618,651**	**23**	**6,335,181**	**15**

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 permits that receive initial review within three days	73%	60%	50%	60%	55%	55%	55%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring the Capital Improvement Program team to the newly created Service 929: Capital Improvement Plan. This team will be supported by funding from the Capital Improvement Program (CIP), and will include $2,600 in General Fund support for translation services along with 4 positions. This also includes the removal of a prior transfer credit within this service.
- Transferring 3 positions to Service 768: Administration - Planning. These positions will support the agency's Operating, Data, and Performance team. Additionally, 1 Grant Services Specialist III is transferred to Service 765: Planning for a Sustainable Baltimore. This position will support the agency's State Watershed Master Plan Grant in Fiscal 2027.
- $2.1 million in Special Fund appropriation supported by Pimlico Local Impact Aid, including $1.97 million for project support funding in Fiscal 2027. Additional details on these projects can be found under the Casino Impact Funds section of the Executive Summary.
- $2.5 million in Special Fund appropriation supported by Casino Local Impact Funding. This funding is used for programs and projects within the South Baltimore Gateway geographic area. Additional details on these projects can be found under the Casino Impact Funds section of the Executive Summary.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,281,578
Changes without service impacts	
Decrease to permanent full time wages	(56,618)
Increase in all other compensation	53,287
Decrease to other personnel costs	(43,310)
Decrease to contractual services expenses	(18,836)
Decrease to materials and supplies	(1,030)
Decrease to operating supplies and equipment	(4,924)
Decrease to grants, subsidies and contributions	(5,676)
Decrease in transfers to eliminate credit for costs previously supported by the CIP	127,572
Transfer 4 positions to Service 929	(584,176)
Fiscal 2027 Recommended Budget	**1,747,867**

Service 763 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(174,763)	0
1 Salaries	1,788,331	2,023,017	1,519,069
2 Other Personnel Costs	658,578	854,614	585,677
3 Contractual Services	249,079	1,767,609	2,243,439
4 Materials and Supplies	10,653	1,030	0
5 Equipment - $4,999 or less	39,845	11,404	5,850
7 Grants, Subsidies and Contributions	1,075,364	1,135,740	1,981,146
9 Capital Improvements	2,368,000	0	0
Total	**6,189,850**	**5,618,651**	**6,335,181**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Casino Support Benefit District Support	177,901	374,400	411,840
Casino Support Community Enhancement Projects	39,056	519,273	380,000
Casino Support Environmental Education (Planning)	17,412	104,000	50,000
Casino Support Middle Branch Initiatives	115,660	550,000	845,223
Casino Support Project Coordination	191,708	672,400	800,241
Comprehensive Planning	2,245,392	2,281,578	1,700,867
Pimlico Impact Aid Community Based Projects (Planning)	3,297,332	989,320	1,966,566
Pimlico Impact Aid PCDA Administration (Planning)	105,389	127,680	180,444
Total	**6,189,850**	**5,618,651**	**6,335,181**

Service 763 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	90,000	0	0	(1)	(90,000)
00089 - Operations Officer V (Non-civil)	2	222,313	1	109,184	(1)	(113,129)
33187 - GIS Analyst	1	81,159	0	0	(1)	(81,159)
74137 - City Planner II	10	866,204	9	861,841	(1)	(4,363)
74139 - City Planner Supervisor	3	311,568	2	200,417	(1)	(111,151)
Fund Total	**18**	**1,664,648**	**12**	**1,171,442**	**(6)**	**(493,206)**
Special Revenue						
00086 - Operations Officer II (Non-civil)	1	93,820	1	98,577	0	4,757
00088 - Operations Officer IV (Non-civil)	1	130,597	0	0	(1)	(130,597)
10217 - Grant Services Specialist III	1	87,200	0	0	(1)	(87,200)
31110 - Operations Officer II	1	89,301	1	93,829	0	4,528
31111 - Operations Officer III	1	85,490	1	91,621	0	6,131
Fund Total	**5**	**486,408**	**3**	**284,027**	**(2)**	**(202,381)**
Civilian Position Total	**23**	**2,151,056**	**15**	**1,455,469**	**(8)**	**(695,587)**

Service 765: Planning for a Sustainable Baltimore

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,724,955	12	1,824,180	12	1,176,982	8
Federal	46,801	0	0	0	0	0
State	0	0	341,500	0	115,104	1
Special	764,903	1	1,656,347	1	1,706,060	1
Special Grant	96,050	0	10,000	0	100,000	0
Total	**2,632,709**	**13**	**3,832,027**	**13**	**3,098,146**	**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 customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	70,074	76,468	84,940	78,000	84,940	85,000	42,000
Output	# of staff engaged to meet climate and sustainability goals across the city.	N/A	N/A	147	120	152	140	140
Outcome	% of Climate Action Plan (CAP) recommendations completed or progressed annually	N/A	N/A	31%	10%	28%	10%	10%
Outcome	% of Baltimore Sustainability Plan strategies initiated or advanced annually	13%	12%	14%	5.00%	14%	5.00%	5.00%

- Metric “Total Healthy Food Priority Area (HFPA) Funds invested in the City's food system through grant agreements with community organizations and urban farms” was transferred to Service 928: Food Policy & Planning.

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring funding for the Healthy Food Priority Area program and Resident Equity Advisors to the newly created Service 928: Food Policy and Planning. This includes $723,000 and 4 positions in Fiscal 2027.
- Transferring 1 Grant Services Specialist III to this service from Service 763: Comprehensive Planning and Resource Management to support the State Watershed Master Plan Grant.
- Funding $30,000 to update the first phase of the FEMA-regulated Disaster Preparedness and Planning Project, which must be completed by December 15th, 2028. The budget also removes $75,000 for one-time reports that was provided in the Fiscal 2026 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,824,180
Changes with service impacts	
Fund updates to Disaster Preparedness and Planning Project	30,000
Changes without service impacts	
Increase in permanent full time wages	76,712
Increase in all other compensation	67
Increase in other personnel costs	38,169
Decrease to contractual services expenses	(2,468)
Increase in materials and supplies	773
Decrease to operating supplies and equipment	(325)
Decrease to grants, subsidies and contributions	(3,444)
Remove funding for one-time reports	(75,000)
Transfer 4 positions and the Food Policy and Planning Division to Service 928	(711,682)
Fiscal 2027 Recommended Budget	**1,176,982**

Service 765 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	66,095	66,095
1 Salaries	1,169,988	1,119,556	911,898
2 Other Personnel Costs	441,334	467,362	372,474
3 Contractual Services	80,574	459,443	56,670
4 Materials and Supplies	8,983	5,427	6,200
5 Equipment - $4,999 or less	19,509	4,680	3,900
7 Grants, Subsidies and Contributions	912,321	1,709,464	1,680,909
Total	**2,632,709**	**3,832,027**	**3,098,146**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Healthy Food Priority Area	429,209	291,318	0
Resident Food Equity Advisors	4,200	16,034	0
Sustainability	2,199,300	3,524,675	3,098,146
Total	**2,632,709**	**3,832,027**	**3,098,146**

Service 765 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	106,563	1	111,966	0	5,403
10242 - Food Policy Director	1	100,270	0	0	(1)	(100,270)
74137 - City Planner II	6	520,125	4	362,684	(2)	(157,441)
74138 - Floodplain Manager	1	85,763	1	99,122	0	13,359
74139 - City Planner Supervisor	3	278,723	2	213,394	(1)	(65,329)
Fund Total	**12**	**1,091,444**	**8**	**787,166**	**(4)**	**(304,278)**
State Fund						
10217 - Grant Services Specialist III	0	0	1	93,873	1	93,873
Fund Total	**0**	**0**	**1**	**93,873**	**1**	**93,873**
Special Revenue						
74137 - City Planner II	1	91,981	1	96,644	0	4,663
Fund Total	**1**	**91,981**	**1**	**96,644**	**0**	**4,663**
Civilian Position Total	**13**	**1,183,425**	**10**	**977,683**	**(3)**	**(205,742)**

Service 768: Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,776,133	9	1,959,481	10	2,917,728	15
Total	**1,776,133**	**9**	**1,959,481**	**10**	**2,917,728**	**15**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 1 Operations Officer III within this service. This position will serve as the agency's Implementation and Operations Supervisor. Funding for this position is reallocated from elsewhere within the agency's budget.
- Transferring 3 positions from Service 763: Comprehensive Planning and Resource Management to support the agency's Operating, Data, and Performance team. Additionally, 1 Office Support Specialist II is transferred from Service 909: Office of the Zoning Administrator.
- Funding $22,500 for internship opportunities within the agency. This funding is reallocated from elsewhere within the agency's budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,959,481
Changes with service impacts	
Create 1 Operations Officer III position	136,284
Changes without service impacts	
Increase in permanent full time wages	123,637
Increase in all other compensation	1,252
Decrease to other personnel costs	(9,744)
Decrease to contractual services expenses	(235,533)
Increase in materials and supplies	5,489
Increase in operating supplies and equipment	30,250
Increase in grants, subsidies and contributions	204,428
Transfer 4 positions from other services	469,574
Decrease in transfers to eliminate a credit for costs previously supported by the CIP	133,014
Increase contributions to the Building Maintenance Fund for rent at City-owned buildings	77,096
Reallocate funding for agency internship program	22,500
Fiscal 2027 Recommended Budget	**2,917,728**

Service 768 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(133,014)	0
1 Salaries	864,686	1,091,182	1,708,234
2 Other Personnel Costs	288,938	391,944	518,395
3 Contractual Services	316,562	589,224	430,787
4 Materials and Supplies	71,588	7,365	12,854
5 Equipment - $4,999 or less	25,728	3,600	33,850
7 Grants, Subsidies and Contributions	208,631	9,180	213,608
Total	**1,776,133**	**1,959,481**	**2,917,728**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Planning Administration	1,776,133	1,959,481	2,917,728
Total	**1,776,133**	**1,959,481**	**2,917,728**

Service 768 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	94,491	1	101,267	0	6,776
00088 - Operations Officer IV (Non-civil)	0	0	1	119,279	1	119,279
00091 - Operations Manager II (Non-civil)	2	282,825	2	297,165	0	14,340
00097 - Executive Director III	1	176,751	1	226,342	0	49,591
00724 - Management Support Technician (Non-civil)	1	68,289	1	72,927	0	4,638
01908 - Fiscal Administrator	1	138,306	1	143,829	0	5,523
31104 - Operations Assistant I	1	48,761	1	68,723	0	19,962
31111 - Operations Officer III	0	0	1	112,477	1	112,477
33187 - GIS Analyst	0	0	1	85,274	1	85,274
33212 - Office Support Specialist II	0	0	1	44,129	1	44,129
33322 - Communications Specialist	1	96,288	1	101,170	0	4,882
33677 - HR Generalist II	1	93,404	1	94,311	0	907
74137 - City Planner II	1	87,200	1	104,218	0	17,018
74139 - City Planner Supervisor	0	0	1	108,504	1	108,504
Fund Total	**10**	**1,086,315**	**15**	**1,679,615**	**5**	**593,300**
Civilian Position Total	**10**	**1,086,315**	**15**	**1,679,615**	**5**	**593,300**

Service 909: Office of the Zoning Administrator

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	602,429	6	588,976	5
Total	**0**	**0**	**602,429**	**6**	**588,976**	**5**

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 zoning reviews completed within 10 business days for use permits and construction permits with no required plan review	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Efficiency	% of zoning reviews completed within 30 business days for construction permits that require plan review	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- Initial performance metrics have been established for this service and reporting will begin in Fiscal Year 2028.

Major Operating Budget Items

- The Recommended Budget reflects transferring an Office Support Specialist II from this service to Service 768: Administration.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	602,429
Changes without service impacts	
Increase in permanent full time wages	33,074
Increase in all other compensation	83
Increase in other personnel costs	26,712
Decrease to contractual services expenses	(11,236)
Decrease to materials and supplies	(4,183)
Decrease to operating supplies and equipment	(3,173)
Decrease to grants, subsidies and contributions	(1,260)
Transfer 1 Office Support Specialist II to Service 768	(53,470)
Fiscal 2027 Recommended Budget	**588,976**

Service 909 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	412,657	401,685
2 Other Personnel Costs	0	159,006	176,377
3 Contractual Services	0	15,340	4,104
4 Materials and Supplies	0	4,183	0
5 Equipment - $4,999 or less	0	5,123	1,950
7 Grants, Subsidies and Contributions	0	6,120	4,860
Total	**0**	**602,429**	**588,976**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Building & Zoning Plans Enforcement (Planning)	0	602,429	588,976
Total	**0**	**602,429**	**588,976**

Service 909 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						
31110 - Operations Officer II	1	89,500	1	94,037	0	4,537
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
42612 - Zoning Examiner I	2	92,828	2	104,781	0	11,953
42613 - Zoning Examiner II	1	70,341	1	74,618	0	4,277
42618 - Zoning Administrator	1	119,335	1	125,385	0	6,050
Fund Total	**6**	**409,876**	**5**	**398,821**	**(1)**	**(11,055)**
Civilian Position Total	**6**	**409,876**	**5**	**398,821**	**(1)**	**(11,055)**

Service 922: Clean Corps

This service manages the Clean Corps program in the Department of Planning. The goal of this service is to coordinate with nonprofit partners, community stakeholders, and partner agencies to implement a proactive and preventative maintenance strategy for neighborhood cleanliness and workforce development. Activities include coordinating program and service delivery across neighborhoods; managing contracts and vendor performance; resolving rapid-response constituent service requests; integrating citywide service data to identify gaps and improve performance; aligning employment and training pathways between agencies and partners; and supporting community engagement and building resident capacity.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	3,000,000	3
Total	**0**	**0**	**0**	**0**	**3,000,000**	**3**

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 City cleaning services in Clean Corps service area delivered as proactive services by Clean Corps	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Output	% of high-priority City-owned vacant lots in Clean Corps service area receiving at least one cleaning/mowing service	N/A	N/A	N/A	N/A	N/A	N/A	80%
Effectiveness	% of Clean Corps personnel completing all required training for the career pathways program	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- Initial performance metrics have been established for this new service and reporting will begin in Fiscal Year 2028.

Major Operating Budget Items

- The Recommended Budget reflects $3.0 million in General Fund support for the Clean Corps program. Originally funded through the American Rescue Plan Act, this funding supports a more targeted version of the program for continued operation, including 3 positions and 6 regional teams.

Change Table - General Fund

Changes or adjustments	Amount
Changes with service impacts	
Funding of Clean Corps Operations	2,582,906
Create 3 positions to support Clean Corps	417,094
Fiscal 2027 Recommended Budget	**3,000,000**

Service 922 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	0	2,581,736
1 Salaries	0	0	344,233
2 Other Personnel Costs	0	0	72,861
5 Equipment - $4,999 or less	0	0	1,170
Total	**0**	**0**	**3,000,000**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Clean Corps	0	0	3,000,000
Total	**0**	**0**	**3,000,000**

Service 922 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	2	224,954	2	224,954
31112 - Operations Officer IV	0	0	1	119,279	1	119,279
Fund Total	**0**	**0**	**3**	**344,233**	**3**	**344,233**
Civilian Position Total	**0**	**0**	**3**	**344,233**	**3**	**344,233**

Service 928: Food Policy & Planning

This service oversees the Baltimore Food Policy Initiative, which has three pillars: interagency collaboration, the Food Policy Action Coalition (Food PAC), and Resident Food Equity Advisors (RFEA). The goal of this service is to build an equitable and resilient urban food system by addressing health, economic, and environmental disparities in areas with high food insecurity. Activities performed by this service include community engagement, food distribution, food environment mapping, farmers markets, SNAP outreach and data analysis, nutrition education, local, state, federal, and international policymaking. This service also leads the City's urban agriculture work and manages the Healthy Food Priority Area Funds.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	722,874	4
Total	**0**	**0**	**0**	**0**	**722,874**	**4**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Total Healthy Food Priority Area (HFPA) Funds invested in the City's food system through grant agreements with community organizations and urban farms	$141,277	$148,341	$154,275	$160,446	$160,446	$165,259	$170,217

- The performance measure for this service was transferred from Service 765: Planning for a Sustainable Baltimore.

Major Operating Budget Items

- The Recommended Budget reflects creating Service 928: Food Policy and Planning. This transfers the Healthy Food Priority Area and Resident Food Equity Advisors activities from Service 765: Planning for a Sustainable Baltimore.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes without service impacts	
Transfer the Food Policy and Planning Division from Service 765	722,874
Fiscal 2027 Recommended Budget	**722,874**

Service 928 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	0	0	386,662
2 Other Personnel Costs	0	0	154,214
3 Contractual Services	0	0	2,350
4 Materials and Supplies	0	0	3,000
5 Equipment - $4,999 or less	0	0	1,560
7 Grants, Subsidies and Contributions	0	0	175,088
Total	**0**	**0**	**722,874**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Healthy Food Priority Area	0	0	712,674
Resident Food Equity Advisors	0	0	10,200
Total	**0**	**0**	**722,874**

Service 928 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						
10242 - Food Policy Director	0	0	1	105,354	1	105,354
74137 - City Planner II	0	0	2	175,466	2	175,466
74139 - City Planner Supervisor	0	0	1	100,170	1	100,170
Fund Total	**0**	**0**	**4**	**380,990**	**4**	**380,990**
Civilian Position Total	**0**	**0**	**4**	**380,990**	**4**	**380,990**

Service 929: Capital Improvement Program

This service leads the preparation of the City's capital budget and six-year Capital Improvement Program. The goal of this service is to develop a six-year capital improvement program that addresses the City's infrastructure needs while improving the quality of life for City residents. Activities performed by this service include developing the capital budget, six-year CIP, loan authorization, capital transfers, de-appropriations, supplementals, local impact aid spending plans, reports, etc.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	0	0	0	0	2,585	4
Total	**0**	**0**	**0**	**0**	**2,585**	**4**

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 per capita GO bond allocation for CSAs below median household income (for mapped projects)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

- Initial performance metrics have been established for this new service and reporting will begin in Fiscal Year 2028.

Major Operating Budget Items

- The Recommended Budget reflects the creation of Service 929: Capital Improvement Program (CIP), which will support the CIP division within Planning. Positions and funding for this division were previously budgeted under Service 763: Comprehensive Planning and Resource Management. The budget includes 4 positions and $591,000 in expenses, most of which are offset by a transfer to the Capital budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	0
Changes without service impacts	
Transfer the Capital Improvement Program from Service 765	591,124
Transfer costs for the Capital Improvement Program to the Capital budget	(588,539)
Fiscal 2027 Recommended Budget	**2,585**

Service 929 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	0	(588,539)
1 Salaries	0	0	436,588
2 Other Personnel Costs	0	0	147,588
3 Contractual Services	0	0	1,500
5 Equipment - $4,999 or less	0	0	1,560
7 Grants, Subsidies and Contributions	0	0	3,888
Total	**0**	**0**	**2,585**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Capital Improvement Plan Development & Oversight	0	0	2,585
Total	**0**	**0**	**2,585**

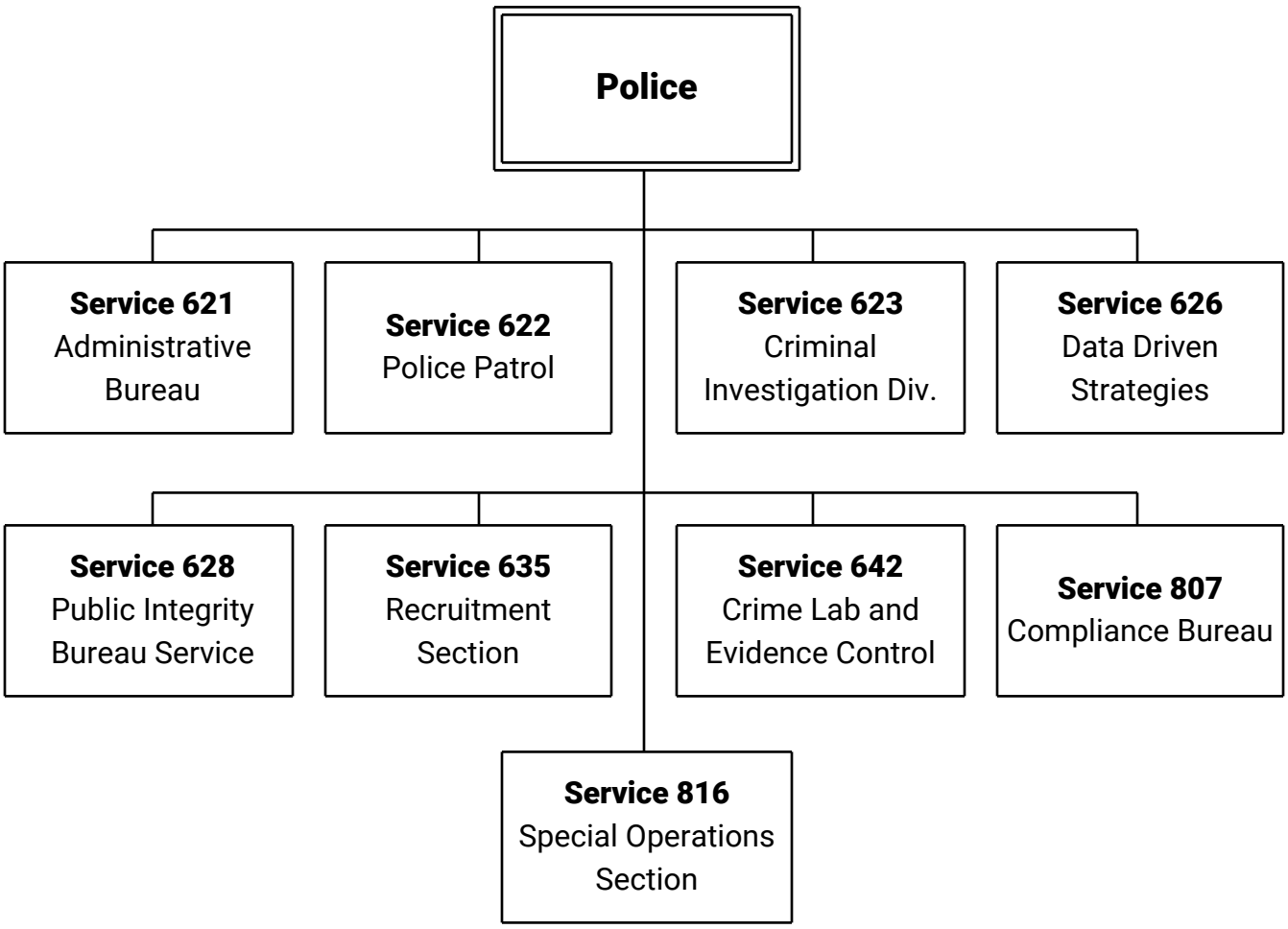
Service 929 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	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	96,455	1	96,455
00086 - Operations Officer II (Non-civil)	0	0	1	96,455	1	96,455
00089 - Operations Officer V (Non-civil)	0	0	1	124,399	1	124,399
74139 - City Planner Supervisor	0	0	1	119,279	1	119,279
Fund Total	**0**	**0**	**4**	**436,588**	**4**	**436,588**
Civilian Position Total	**0**	**0**	**4**	**436,588**	**4**	**436,588**

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Police


Police
Service 621
Administrative Bureau
Service 622
Police Patrol
Service 623
Criminal Investigation Div.
Service 626
Data Driven Strategies
Service 628
Public Integrity Bureau Service
Service 635
Recruitment Section
Service 642
Crime Lab and Evidence Control
Service 807
Compliance Bureau
Service 816
Special Operations Section

Police

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

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

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

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	583,906,537	3,072	566,649,722	3,110	605,527,015	3,078
Federal	2,608,794	17	5,475,129	16	6,036,761	8
State	33,469,947	143	36,831,922	184	41,166,373	192
Special	8,259,499	0	3,907,466	0	3,914,454	0
Special Grant	469	0	0	0	0	0
Total	**628,245,246**	**3,232**	**612,864,239**	**3,310**	**656,644,603**	**3,278**

The Fiscal 2027 Recommended Budget reflects:

- Discontinuing Service 853: Patrol Support Services. The budget transfers Central and Juvenile Booking to Service 622: Police Patrol, and Secondary Employment - Special Events to Service 623: Criminal Investigation Division. The agency also transferred Employee Health and Wellness from Service 621: Administrative Bureau to Service 807: Compliance Bureau.
- An increase of $5.4 million to support a contract extension related to body cameras, tasers, and the agency's records management system.
- Fully funding the second year of a two-year union contract with the Fraternal Order of Police (FOP), which includes salary increases and adjustments for contractual requirements. The contract was ratified in October 2025 and runs through Fiscal 2027.
- Decreasing funding for overtime within the agency's General Fund to $36.1 million, down $4.2 million from Fiscal 2026. This decrease is offset by a net neutral adjustment to the agency's anticipated vacancy savings, based on continued improvements in sworn recruitment projected for Fiscal 2027 and anticipated savings related to the ratified FOP contract. The agency anticipates an additional 5 recruitment classes throughout the year, with up to 60 sworn recruits in each class.
- Abolishing 22 non-sworn positions within the General Fund as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years, realizing $1.6 million in savings.
- $41.1 million in State funding and $6.0 million in Federal funding, an 11% increase from Fiscal 2026. Annual grant funding includes State Aid for Police Protection, supporting 110 positions advancing the agency's professionalization goals, as well as recruitment programs, training, and operational and technological enhancements. State funding also includes the State Crime Reduction Block Grant, which funds 69 sworn officers to assist the agency in public safety efforts through community patrols and targeted violence initiatives.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
621: Administrative Bureau	70,416,461	73,008,999	74,535,287
622: Police Patrol	255,180,224	224,554,748	238,202,790
623: Criminal Investigation Division	108,703,036	110,182,974	129,820,881
626: Data Driven Strategies	10,023,629	11,260,214	10,361,718
628: Public Integrity Bureau	18,312,821	20,179,743	20,375,513
635: Recruitment Section	22,331,079	32,371,715	35,937,218
642: Crime Laboratory and Evidence Control	24,966,626	26,834,795	29,519,156
807: Compliance Bureau	80,087,854	82,186,459	92,878,754
816: Special Operations Section	25,272,598	26,601,906	25,013,286
853: Patrol Support Services	12,950,918	5,682,686	0
Total	**628,245,246**	**612,864,239**	**656,644,603**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(6,105,438)	0
1 Salaries	322,733,590	322,406,195	337,016,815
2 Other Personnel Costs	165,370,023	166,599,346	176,248,157
3 Contractual Services	78,568,235	68,122,190	83,126,677
4 Materials and Supplies	11,805,248	12,479,937	10,660,698
5 Equipment - $4,999 or less	2,928,935	5,161,632	6,747,274
6 Equipment - $5,000 and over	8,118,662	6,720,989	5,515,647
7 Grants, Subsidies and Contributions	36,020,571	35,437,817	35,287,764
8 Debt Service	2,703,272	2,041,571	2,041,571
9 Capital Improvements	(3,291)	0	0
Total	**628,245,246**	**612,864,239**	**656,644,603**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
621: Administrative Bureau	188	201	195
622: Police Patrol	1,446	1,456	1,366
623: Criminal Investigation Division	569	594	651
626: Data Driven Strategies	55	53	48
628: Public Integrity Bureau	97	98	100
635: Recruitment Section	202	204	254
642: Crime Lab and Evidence Control	164	177	177
807: Compliance Bureau	366	382	376
816: Special Operations Section	116	117	111
853: Patrol Support Services	29	28	0
Total	**3,232**	**3,310**	**3,278**

Service 621: Administrative Bureau

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	53,740,224	159	61,476,795	164	62,143,389	161
Federal	1,142,304	1	1,897,547	1	958,852	1
State	11,289,022	28	5,727,191	36	7,518,592	33
Special	4,244,910	0	3,907,466	0	3,914,454	0
Total	**70,416,461**	**188**	**73,008,999**	**201**	**74,535,287**	**195**

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 3 General Fund positions. This includes a net total of 6 positions transferred to other services and 1 Operations Assistant II is transferred to M-R Cable and Communications. Four (4) positions are defunded and 8 positions are created, reflecting FY26 midyear actions, to support the agency's civilian professionalization goals. Six (6) of these positions will support the agency's Administrative Duties Division, including 4 Investigative Specialists.
- Transferring the agency's Employee Health and Wellness section to Service 807: Compliance Bureau based on the agency's organizational structure. A historic cost center, Non-Actuarial Retirement Benefits, is eliminated.
- Funding an additional $888,000 to support rental vehicle costs within the agency and $578,000 to support uniform expenses. Additional adjustments are made for city fleet costs ($8.4 million, which is transferred to Service 622: Police Patrol) and city building rental expenses (an increase of $2.9 million).
- Transferring funding to Service 622: Police Patrol for the agency's contribution to the Mobile Equipment Internal Service Fund for City fleet expenses. The Fiscal 2027 Recommended Budget for this service includes $4.9 million for vehicle expenses, including maintenance, upfitting, and fuel.
- $7.5 million in State funding, including $7.0 million in State Aide for Police Protection and $500,000 for Recruitment and Retention grants. Three (3) positions within State funds are transferred to Service 807: Compliance Bureau to support the Education & Training and Health & Wellness Sections.
- $959,000 in Federal funding, including $287,000 from the Justice Assistance Grant Program, and $135,000 for a Community Service grant.
- Special revenue funding of $3.9 million from Asset Forfeiture funds which will support costs related to agency operating supplies and office equipment.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	61,476,795
Changes with service impacts	
Fund 6 civilian positions (FY26 midyear creations)	666,556
Fund 1 Police Colonel position	352,158
Fund 1 Storekeeper II position	53,470
Changes without service impacts	
Increase in permanent full time wages	879,347
Increase in all other compensation	828,678
Increase in other personnel costs	179,093
Increase in contractual services expenses	466,228
Decrease to materials and supplies	(51,922)
Increase in operating supplies and equipment	8,256
Decrease to grants, subsidies and contributions	(99,281)
Transfer 4 sworn positions from other BPD services	1,008,325
Transfer 4 civilian positions from other BPD services	536,049
Transfer 1 Operations Assistant II to M-R Cable and Communications	(106,754)
Transfer 5 sworn positions to other BPD services	(1,014,761)
Transfer 9 civilian positions to other BPD services	(1,616,843)
Defund 1 Police Sergeant	(217,050)
Defund 3 civilian positions	(296,094)
Reallocate funding for grant-funded position benefits	3,108,270
Increase contribution to the Building Maintenance Internal Service Fund for City building rent	2,926,196
Increase funding for rental vehicle costs	887,692
Increase funding for agency uniform expenses	578,282
Transfer contribution to the Mobile Equipment Fund for City fleet expenses	(8,409,301)
Fiscal 2027 Recommended Budget	**62,143,389**

Service 621 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(2,269,050)	0
1 Salaries	21,467,839	24,220,744	26,217,582
2 Other Personnel Costs	11,200,087	8,936,871	9,955,843
3 Contractual Services	27,610,585	29,076,226	27,869,659
4 Materials and Supplies	5,735,327	8,340,708	6,275,272
5 Equipment - $4,999 or less	591,231	621,890	1,206,038
6 Equipment - $5,000 and over	1,653,051	1,759,372	817,729
7 Grants, Subsidies and Contributions	2,147,551	2,322,238	2,193,164
9 Capital Improvements	10,791	0	0
Total	**70,416,461**	**73,008,999**	**74,535,287**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Administration and Information Technology Unallocated Appropriation (BPD)	10,768	0	0
Administrative Duties Division (BPD)	6,782,134	7,601,278	9,453,274
Asset Management (BPD)	20,472,330	36,438,080	28,301,242
Departmental Administration (BPD)	1,884,382	747,495	818,541
Document Compliance Unit	321,244	659,119	435,222
Employee Health and Wellness (BPD)	2,103,103	1,758,905	0
Equal Opportunity and Diversity Section (BPD)	92,051	0	0
Executive Protection (BPD)	4,440,005	5,391,529	5,759,611
Fiscal Services Division (BPD)	3,793,471	2,762,563	4,275,932
Grants Section (BPD)	7,458,293	5,325,235	3,441,445
Human Resources Division (BPD)	10,777,776	4,092,817	8,405,221
Legal Affairs (BPD)	44,175	23,010	23,700
Non-Actuarial Retirement Benefits (BPD)	41,201	364,357	0
Office of the Police Commissioner	3,541,588	5,046,371	5,106,837
Public Affairs Division (BPD)	1,047,962	1,151,498	1,237,548
Quartermaster (BPD)	7,605,979	1,646,742	7,276,714
Total	**70,416,461**	**73,008,999**	**74,535,287**

Service 621 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	127	10,562,099	124	10,372,570	(3)	(189,529)
Sworn	74	8,308,554	71	8,523,319	(3)	214,765
Service Total	**201**	**18,870,653**	**195**	**18,895,889**	**(6)**	**25,236**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	1	69,408	0	0	(1)	(69,408)
00085 - Operations Officer I (Non-civil)	6	553,796	2	176,833	(4)	(376,963)
00087 - Operations Officer III (Non-civil)	4	428,329	4	445,882	0	17,553
00088 - Operations Officer IV (Non-civil)	1	113,524	0	0	(1)	(113,524)
00089 - Operations Officer V (Non-civil)	2	256,484	3	412,712	1	156,228
00090 - Operations Manager I (Non-civil)	1	149,186	2	331,608	1	182,422
00092 - Operations Manager III (Non-civil)	4	668,660	1	182,138	(3)	(486,522)
00094 - Operations Director II	5	887,308	4	799,290	(1)	(88,018)
00417 - Program Compliance Officer II (Non-civil)	0	0	1	96,201	1	96,201
07371 - HR Business Partner	2	194,361	2	204,216	0	9,855
10063 - Special Assistant	1	86,537	1	92,291	0	5,754
31100 - Administrative Coordinator	2	103,410	2	107,282	0	3,872
31104 - Operations Assistant I	4	251,894	5	334,735	1	82,841
31105 - Operations Assistant II	0	0	1	72,927	1	72,927
31109 - Operations Officer I	2	169,505	2	178,766	0	9,261
31110 - Operations Officer II	3	239,170	3	251,295	0	12,125
31111 - Operations Officer III	2	191,271	3	310,555	1	119,284
31113 - Operations Officer V	1	135,823	1	142,709	0	6,886
31114 - Operations Manager I	1	136,227	1	143,133	0	6,906
31754 - Grants Procurement Officer	1	56,608	1	62,452	0	5,844
32211 - Claims Investigator	1	93,404	1	98,139	0	4,735
33212 - Office Support Specialist II	1	57,341	1	60,828	0	3,487
33213 - Office Support Specialist III	5	203,215	5	243,265	0	40,050
33215 - Office Supervisor	1	76,953	1	77,677	0	724
33562 - Storekeeper II	1	47,810	2	92,351	1	44,541
33565 - Stores Supervisor I	1	49,791	1	52,619	0	2,828
33566 - Stores Supervisor II	1	61,164	1	64,264	0	3,100
33586 - Procurement Officer II	1	75,749	1	79,589	0	3,840
33676 - HR Generalist I	3	162,872	3	179,244	0	16,372
33677 - HR Generalist II	7	588,790	7	603,055	0	14,265
33681 - HR Assistant I	3	126,416	3	132,387	0	5,971
34142 - Accountant II	3	236,894	3	248,904	0	12,010
34421 - Fiscal Technician	9	552,491	9	562,405	0	9,914
34426 - Chief of Fiscal Services I	1	97,391	1	107,445	0	10,054
52162 - Fleet Quality Control Analyst	1	64,335	1	85,717	0	21,382
52245 - Carpenter Supervisor	1	56,154	0	0	(1)	(56,154)
54441 - Motor Pool Worker I	1	38,121	0	0	(1)	(38,121)
54442 - Motor Pool Worker II	1	40,560	1	42,723	0	2,163
71161 - Investigative Specialist I	4	257,363	9	633,927	5	376,564
83343 - Media Producer Director II	1	93,404	1	98,140	0	4,736
Fund Total	**90**	**7,671,719**	**90**	**7,807,704**	**0**	**135,985**

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Federal Fund						
00800 - Fiscal Technician (Non-civil)	1	66,463	1	56,322	0	(10,141)
Fund Total	**1**	**66,463**	**1**	**56,322**	**0**	**(10,141)**
State Fund						
10216 - Grant Services Specialist II	1	51,859	1	43,901	0	(7,958)
10217 - Grant Services Specialist III	22	1,844,752	21	1,724,607	(1)	(120,145)
10236 - Grant Services Specialist IV	2	241,224	2	227,897	0	(13,327)
33672 - Training Officer	2	198,378	0	0	(2)	(198,378)
33677 - HR Generalist II	1	95,263	1	98,140	0	2,877
33831 - Police Report Reviewer	6	251,166	6	264,774	0	13,608
33834 - Police Report Reviewer Supervisor	1	47,871	1	51,085	0	3,214
34142 - Accountant II	1	93,404	1	98,140	0	4,736
Fund Total	**36**	**2,823,917**	**33**	**2,508,544**	**(3)**	**(315,373)**
Civilian Position Total	**127**	**10,562,099**	**124**	**10,372,570**	**(3)**	**(189,529)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10278 - Police Major	1	168,634	1	199,780	0	31,146
10279 - Police Lieutenant Colonel	0	0	1	215,372	1	215,372
10280 - Police Colonel	0	0	1	230,589	1	230,589
10281 - Deputy Police Commissioner (Non-Sworn)	1	207,723	0	0	(1)	(207,723)
10282 - Police Commissioner	1	317,656	1	337,034	0	19,378
41111 - Police Officer	50	4,847,047	47	4,764,555	(3)	(82,492)
41112 - Police Sergeant	18	2,359,088	17	2,311,656	(1)	(47,432)
41113 - Police Lieutenant	3	408,406	3	464,333	0	55,927
Fund Total	**74**	**8,308,554**	**71**	**8,523,319**	**(3)**	**214,765**
Sworn Position Total	**74**	**8,308,554**	**71**	**8,523,319**	**(3)**	**214,765**

Service 622: Police Patrol

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	246,400,543	1,397	216,871,648	1,404	228,928,497	1,312
Federal	2,508	4	451,151	4	271,244	2
State	8,743,057	45	7,231,949	48	9,003,049	52
Special	34,116	0	0	0	0	0
Total	**255,180,224**	**1,446**	**224,554,748**	**1,456**	**238,202,790**	**1,366**

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 minutes on average from dispatch to arrival on-scene for Priority 1 calls	8	8	8	10	8	10	9
Outcome	% of time patrol officers spend on proactive policing	41%	47%	37%	33%	48%	33%	40%
Output	# of 311 requests submitted by BPD	N/A	27,786	32,763	29,955	10,539	29,955	20,000

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 92 positions in the General Fund. This includes a net transfer of 90 positions to other services. Four (4) long-term vacant civilian positions have been abolished. Additionally, 1 Police Major and 1 Office Supervisor position are funded in Fiscal 2027.
- Transferring the Central and Juvenile Booking activity to this service from Service 853: Patrol Support Services based on the agency's organizational structure.
- Fully funding the second year of a two-year labor agreement with the Fraternal Order of Police (FOP).
- Adjustments to staff vacancy and turnover savings by $1.4 million based on the agency's increased hiring rates. Decreases to budgeted vacancy savings throughout the agency are offset by corresponding reductions to overtime. Overtime is also reallocated throughout the agency based on recent actuals; the overtime budgets for sworn and civilian personnel are increased in this service by $1.2 million.
- Transferring funding from Service 621: Administrative Bureau for the agency's contribution to the Mobile Equipment Internal Service Fund for City fleet expenses. The Fiscal 2027 budget for this service includes $14.5 million for vehicle expenses, including maintenance, upfitting, and fuel.
- $9.0 million in State funding, including $7.4 million for the Baltimore Police Department's Block Grant, $1.2 million for the Victims of Crime Act grant, and $410,000 from State Aid for Police Protection.
- $271,000 in Federal funding, including $146,000 for Capacity Enhancement for Backlog Reduction and $125,000 for Law Enforcement Agency De-Escalation grants.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	216,871,648
Changes with service impacts	
Fund 1 Police Major position	282,121
Fund 1 Office Supervisor position	105,120
Changes without service impacts	
Increase in permanent full time wages	5,715,081
Decrease to all other compensation	(1,452,370)
Increase in other personnel costs	4,563,026
Increase in contractual services expenses	37,113
Decrease to materials and supplies	(85,773)
Increase in operating supplies and equipment	8,760
Decrease to grants, subsidies and contributions	(810,444)
Transfer 17 sworn positions from other BPD services	2,733,734
Transfer 2 civilian positions from other BPD services	341,046
Transfer 5 sworn positions to other BPD services	(602,354)
Transfer 104 sworn positions to other BPD services	(14,700,878)
Defund 4 long-term vacant civilian positions	(245,271)
Transfer contribution to the Mobile Equipment Fund for City fleet expenses	11,265,646
Increase incentives based on FOP contract	4,416,261
Decrease assumed savings from vacancies and staff turnover	1,356,955
Increase funding for sworn and civilian overtime	1,194,686
Removal of pending personnel for prior actions	(2,065,610)
Fiscal 2027 Recommended Budget	**228,928,497**

Service 622 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(3,321,388)	0
1 Salaries	142,636,955	129,448,281	131,374,300
2 Other Personnel Costs	76,048,618	76,423,380	76,286,489
3 Contractual Services	17,408,018	3,853,083	14,309,596
4 Materials and Supplies	1,684,638	212,429	993,485
5 Equipment - $4,999 or less	934,231	2,454,413	582,740
6 Equipment - $5,000 and over	349,565	0	0
7 Grants, Subsidies and Contributions	16,118,199	15,484,550	14,656,180
Total	**255,180,224**	**224,554,748**	**238,202,790**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Building Security (BPD)	0	3,411,415	3,379,364
Central District (BPD)	27,438,476	26,778,343	26,111,388
Central and Juvenile Booking (BPD)	0	0	2,597,558
Community Policing (BPD)	1,511,241	4,280,322	4,477,744
District Investigations (BPD)	670,661	0	0
Eastern District (BPD)	25,083,982	23,724,621	22,806,551
General Street Patrol (BPD)	23,848,278	(33,699,715)	(20,617,962)
Northeastern District (BPD)	25,032,147	22,802,220	22,535,157
Northern District (BPD)	24,251,576	22,992,746	22,311,246
Northwestern District (BPD)	23,178,569	23,807,684	23,327,666
Patrol Administration (BPD)	6,541,196	37,519,553	40,931,587
Patrol Unallocated Appropriation (BPD)	32,301	0	0
Southeastern District (BPD)	24,084,691	23,004,868	22,678,853
Southern District (BPD)	25,526,546	24,566,165	24,006,290
Southwestern District (BPD)	24,323,944	23,031,420	22,032,483
Western District (BPD)	23,656,618	22,335,106	21,624,865
Total	**255,180,224**	**224,554,748**	**238,202,790**

Service 622 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	64	4,771,397	60	4,783,727	(4)	12,330
Sworn	1,392	126,478,031	1,306	124,925,958	(86)	(1,552,073)
Service Total	**1,456**	**131,249,428**	**1,366**	**129,709,685**	**(90)**	**(1,539,743)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00084 - Operations Specialist II (Non-civil)	5	382,875	5	394,721	0	11,846
00086 - Operations Officer II (Non-civil)	1	97,244	1	104,218	0	6,974
00087 - Operations Officer III (Non-civil)	1	110,100	1	115,682	0	5,582
00088 - Operations Officer IV (Non-civil)	1	101,793	1	115,354	0	13,561
00089 - Operations Officer V (Non-civil)	1	117,668	1	123,633	0	5,965
00090 - Operations Manager I (Non-civil)	1	139,283	0	0	(1)	(139,283)
00094 - Operations Director II	0	0	1	173,859	1	173,859
00816 - Research Analyst II (Non-civil)	6	595,128	6	625,308	0	30,180
31104 - Operations Assistant I	3	181,078	2	136,007	(1)	(45,071)
31105 - Operations Assistant II	1	74,237	2	155,252	1	81,015
31107 - Operations Specialist I	5	369,712	5	390,115	0	20,403
33213 - Office Support Specialist III	12	623,020	8	446,399	(4)	(176,621)
33215 - Office Supervisor	8	531,615	9	574,045	1	42,430
33233 - Secretary III	1	68,831	1	83,710	0	14,879
41179 - Community Service Officer	1	62,068	0	0	(1)	(62,068)
71161 - Investigative Specialist I	2	123,331	0	0	(2)	(123,331)
81152 - Social Program Administrator II	2	169,012	2	185,154	0	16,142
Fund Total	**51**	**3,746,995**	**45**	**3,623,457**	**(6)**	**(123,538)**
Federal Fund						
10217 - Grant Services Specialist III	4	286,617	2	187,746	(2)	(98,871)
Fund Total	**4**	**286,617**	**2**	**187,746**	**(2)**	**(98,871)**
State Fund						
10217 - Grant Services Specialist III	6	465,305	10	691,814	4	226,509
10236 - Grant Services Specialist IV	3	272,480	3	280,710	0	8,230
Fund Total	**9**	**737,785**	**13**	**972,524**	**4**	**234,739**
Civilian Position Total	**64**	**4,771,397**	**60**	**4,783,727**	**(4)**	**12,330**

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10277 - Police Captain	9	1,418,490	9	1,645,349	0	226,859
10278 - Police Major	10	1,713,880	11	2,212,834	1	498,954
10279 - Police Lieutenant Colonel	4	705,632	3	638,000	(1)	(67,632)
10280 - Police Colonel	1	183,024	1	232,213	0	49,189
10281 - Deputy Police Commissioner (Non-Sworn)	1	207,723	0	0	(1)	(207,723)
41111 - Police Officer	1,139	93,993,398	1,058	91,359,932	(81)	(2,633,466)
41112 - Police Sergeant	150	18,102,043	145	18,300,754	(5)	198,711
41113 - Police Lieutenant	39	5,732,630	40	6,119,260	1	386,630
Fund Total	**1,353**	**122,056,820**	**1,267**	**120,508,342**	**(86)**	**(1,548,478)**
State Fund						
41111 - Police Officer	29	3,105,103	29	3,045,489	0	(59,614)
41112 - Police Sergeant	10	1,316,108	10	1,372,127	0	56,019
Fund Total	**39**	**4,421,211**	**39**	**4,417,616**	**0**	**(3,595)**
Sworn Position Total	**1,392**	**126,478,031**	**1,306**	**124,925,958**	**(86)**	**(1,552,073)**

Service 623: Criminal Investigation Division

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	99,064,466	526	98,762,779	549	117,270,033	612
Federal	58,473	7	740,024	6	0	0
State	8,099,543	36	10,680,171	39	12,550,848	39
Special	1,480,554	0	0	0	0	0
Total	**108,703,036**	**569**	**110,182,974**	**594**	**129,820,881**	**651**

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 homicide cases cleared annually	38%	41%	69%	42%	67%	58%	58%
Output	% homicide warrants served	100%	88%	97%	90%	87%	90%	90%
Outcome	% of custom notifications delivered	N/A	77%	100%	100%	81%	90%	90%
Outcome	% of non-fatal shooting cases cleared annually	25%	N/A	45%	29%	43%	31%	33%

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 63 positions within the General Fund. This includes transferring a net total of 69 positions from other services within the agency. Seven (7) positions are defunded, including 5 long-term vacant civilian positions. Additionally, 1 Operations Assistant I was created midyear in Fiscal 2026 to support the agency's Operational Intelligence Section as part of the professionalization project.
- Transferring the Secondary Employment- Special Events activity to this service from Service 853: Patrol Support Services based on the agency's organizational structure. The Recommended Budget also includes the creation of the Citywide Robbery Operations cost center and re-establishing the Operational Intelligence Section cost center.
- State funding of $12.6 million through several grants, including the State Block Grant ($7.1 million), Warrant Apprehension Program ($3.4 million), and State Aid for Police Protection ($762,000).
- Removing one-time Federal funding previously appropriated in Fiscal 2026.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	98,762,779
Changes with service impacts	
Create 1 Operations Assistant I (FY26 midyear action)	83,269
Changes without service impacts	
Increase in permanent full time wages	2,599,950
Increase in all other compensation	109,970
Increase in other personnel costs	1,911,256
Decrease to contractual services expenses	(10,853)
Increase in materials and supplies	12,271
Increase in operating supplies and equipment	41,040
Increase in grants, subsidies and contributions	713,169
Transfer 73 sworn positions from other BPD services	12,709,794
Transfer 3 civilian positions from other BPD services	235,683
Transfer 5 civilian positions to other BPD services	(488,403)
Transfer 2 sworn positions to Service 621	(536,118)
Defund 5 long-term vacant civilian positions	(254,433)
Defund 2 sworn positions	(369,282)
Decrease assumed savings for vacancies and staff turnover	1,749,941
Fiscal 2027 Recommended Budget	**117,270,033**

Service 623 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	67,155,463	67,706,486	79,578,251
2 Other Personnel Costs	32,951,840	33,899,215	40,161,510
3 Contractual Services	1,695,344	1,898,302	1,649,325
4 Materials and Supplies	213,987	21,655	33,926
5 Equipment - $4,999 or less	363,987	313,990	1,413,619
6 Equipment - $5,000 and over	389,799	0	0
7 Grants, Subsidies and Contributions	5,932,617	6,343,326	6,984,250
Total	**108,703,036**	**110,182,974**	**129,820,881**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Anti-Crime Section (BPD)	16,281,888	13,664,583	2,154,608
Arson, Economic Crimes, & SIS Admin	0	1,999,466	2,236,040
Child Abuse Unit (BPD)	2,895,750	0	0
Citywide Investigations (BPD)	4,828,138	4,125,880	3,890,441
Citywide Robbery Operations	0	0	1,230,749
Criminal Investigation Administration (BPD)	2,476,869	5,721,844	6,444,017
District Detective Section (BPD)	31,253,464	32,924,715	35,917,007
Drug Enforcement Section (BPD)	249,846	142,500	144,289
Family Crimes & SIS Other (BPD)	4,768,724	0	0
Family and Intimate Partner Violence Unit	0	3,066,063	3,010,823
Gun Violence Reduction (BPD)	4,394,208	6,982,720	6,854,209
Homeland Security	0	3,341,870	3,037,057
Homicide Section (BPD)	16,761,918	15,724,719	16,467,797
Homicide and Robbery Section (BPD)	1,132,320	0	0
Missing and Exploited Person's Unit	0	2,258,209	2,248,479
Operational Intelligence Section	4,492,010	0	23,834,364
Regional Auto Theft Taskforce and Auto Crimes (BPD)	738,750	1,017,473	1,071,982
Secondary Employment-Special Events	0	0	2,100,572
Sex Crimes Unit (BPD)	5,585,548	7,080,775	6,971,763
Sex Offense Registry (BPD)	510,785	0	0
Special Activities Unit (BPD)	1,649,669	1,914,268	1,792,983
Special Investigative Section (BPD)	835,112	0	0
Target Violent Criminals (BPD)	1,003,696	974,357	820,034
Warrant Apprehension Task Force (BPD)	8,844,341	9,243,532	9,593,667
Total	**108,703,036**	**110,182,974**	**129,820,881**

Service 623 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	76	5,384,580	64	4,651,968	(12)	(732,612)
Sworn	518	54,882,816	587	64,845,597	69	9,962,781
Service Total	**594**	**60,267,396**	**651**	**69,497,565**	**57**	**9,230,169**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00078 - Operations Assistant I (Non-civil)	0	0	1	68,723	1	68,723
00085 - Operations Officer I (Non-civil)	1	86,570	1	90,959	0	4,389
00086 - Operations Officer II (Non-civil)	1	80,134	1	104,218	0	24,084
00087 - Operations Officer III (Non-civil)	1	102,170	1	107,350	0	5,180
00417 - Program Compliance Officer II (Non-civil)	1	78,978	0	0	(1)	(78,978)
33212 - Office Support Specialist II	1	64,576	1	65,767	0	1,191
33213 - Office Support Specialist III	7	357,871	3	200,458	(4)	(157,413)
33215 - Office Supervisor	2	155,445	2	135,089	0	(20,356)
33233 - Secretary III	1	47,871	0	0	(1)	(47,871)
34512 - Research Analyst II	2	169,224	2	177,803	0	8,579
41179 - Community Service Officer	5	320,346	7	431,287	2	110,941
71161 - Investigative Specialist I	39	2,608,862	36	2,476,098	(3)	(132,764)
Fund Total	**61**	**4,072,047**	**55**	**3,857,752**	**(6)**	**(214,295)**
Federal Fund						
10217 - Grant Services Specialist III	6	533,290	0	0	(6)	(533,290)
Fund Total	**6**	**533,290**	**0**	**0**	**(6)**	**(533,290)**
State Fund						
10217 - Grant Services Specialist III	8	658,631	8	667,489	0	8,858
10236 - Grant Services Specialist IV	1	120,612	1	126,727	0	6,115
Fund Total	**9**	**779,243**	**9**	**794,216**	**0**	**14,973**
Civilian Position Total	**76**	**5,384,580**	**64**	**4,651,968**	**(12)**	**(732,612)**

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10277 - Police Captain	4	628,230	4	725,134	0	96,904
10278 - Police Major	4	673,618	4	781,263	0	107,645
10279 - Police Lieutenant Colonel	3	532,098	2	424,251	(1)	(107,847)
10280 - Police Colonel	1	183,024	1	232,213	0	49,189
10281S - Deputy Police Commissioner (Sworn)	1	236,278	1	248,258	0	11,980
41111 - Police Officer	362	34,543,456	415	41,285,997	53	6,742,541
41112 - Police Sergeant	83	10,487,009	96	12,680,174	13	2,193,165
41113 - Police Lieutenant	30	4,596,852	34	5,330,676	4	733,824
Fund Total	**488**	**51,880,565**	**557**	**61,707,966**	**69**	**9,827,401**
State Fund						
41111 - Police Officer	30	3,002,251	30	3,137,631	0	135,380
Fund Total	**30**	**3,002,251**	**30**	**3,137,631**	**0**	**135,380**
Sworn Position Total	**518**	**54,882,816**	**587**	**64,845,597**	**69**	**9,962,781**

Service 626: Data Driven Strategies

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,697,887	49	9,445,199	43	9,245,204	40
Federal	53,118	2	265,314	2	261,405	2
State	272,624	4	1,549,701	8	855,109	6
Total	**10,023,629**	**55**	**11,260,214**	**53**	**10,361,718**	**48**

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 audited OID (Operational Intelligence Division) reports in compliance with DDSD standards	N/A	76%	76%	90%	84%	90%	N/A
Effectiveness	% of OID (Operational Intelligence Division) reports distributed within 2 hours of receiving essential, accurate information	97%	85%	73%	95%	73%	66%	75%
Efficiency	Average hours for analytics portal request turnaround	N/A	29	34	72	45	72	48

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 3 positions in the General Fund. A Police Sergeant and an Operations Officer V are defunded, and a Data Entry Operator III is abolished as part of long-term vacancy savings.
- Funding of $274,000 for annualized costs to support software and technological needs in support of compliance with the Consent Decree.
- Decreasing overtime for sworn personnel by $245,000.
- State funding of $855,000 through the State Aid for Police Protection Program. This funding supports 6 positions within the agency's Analytical Intelligence section.
- $261,000 in federal funding through the Justice Assistance Grant Program, which includes 2 positions.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	9,445,199
Changes without service impacts	
Increase in permanent full time wages	155,529
Decrease to all other compensation	(160,983)
Increase in other personnel costs	117,162
Increase in contractual services expenses	14,968
Decrease to materials and supplies	(779)
Increase in operating supplies and equipment	480
Decrease to grants, subsidies and contributions	(18,718)
Defund 1 Police Sergeant position	(136,111)
Defund 2 civilian positions	(200,660)
Increased funding for software subscriptions	274,356
Decreased funding for sworn overtime	(245,239)
Fiscal 2027 Recommended Budget	**9,245,204**

Service 626 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	6,522,770	6,878,776	6,243,420
2 Other Personnel Costs	2,537,825	2,303,052	2,302,131
3 Contractual Services	233,197	1,482,473	1,260,581
4 Materials and Supplies	38,598	21,885	21,106
5 Equipment - $4,999 or less	0	18,720	18,720
6 Equipment - $5,000 and over	131,355	0	0
7 Grants, Subsidies and Contributions	559,884	555,308	515,760
Total	**10,023,629**	**11,260,214**	**10,361,718**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Analytical Intelligence (BPD)	2,525,182	4,604,582	4,024,549
Building Security	3,626,706	0	0
Operational Intelligence Section (BPD)	(900,450)	0	0
Operational and Analytical Intelligence Unallocated Appropriation	32,906	0	0
Watch Center (BPD)	4,739,284	6,655,632	6,337,169
Total	**10,023,629**	**11,260,214**	**10,361,718**

Service 626 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	32	2,953,167	28	2,730,176	(4)	(222,991)
Sworn	21	2,255,439	20	2,249,296	(1)	(6,143)
Service Total	**53**	**5,208,606**	**48**	**4,979,472**	**(5)**	**(229,134)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00089 - Operations Officer V (Non-civil)	1	151,430	0	0	(1)	(151,430)
00092 - Operations Manager III (Non-civil)	0	0	1	168,842	1	168,842
31111 - Operations Officer III	1	105,341	1	110,682	0	5,341
31113 - Operations Officer V	1	124,108	0	0	(1)	(124,108)
33113 - Data Entry Operator III	1	41,861	0	0	(1)	(41,861)
33149 - Agency IT Specialist III	1	95,614	1	110,682	0	15,068
34512 - Research Analyst II	14	1,241,041	14	1,260,455	0	19,414
34514 - Research Analyst Supervisor	3	312,833	3	322,638	0	9,805
Fund Total	**22**	**2,072,228**	**20**	**1,973,299**	**(2)**	**(98,929)**
Federal Fund						
10217 - Grant Services Specialist III	2	168,096	2	182,182	0	14,086
Fund Total	**2**	**168,096**	**2**	**182,182**	**0**	**14,086**
State Fund						
10217 - Grant Services Specialist III	4	340,713	4	351,513	0	10,800
10236 - Grant Services Specialist IV	2	180,960	2	223,182	0	42,222
34512 - Research Analyst II	2	191,170	0	0	(2)	(191,170)
Fund Total	**8**	**712,843**	**6**	**574,695**	**(2)**	**(138,148)**
Civilian Position Total	**32**	**2,953,167**	**28**	**2,730,176**	**(4)**	**(222,991)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41111 - Police Officer	14	1,368,744	14	1,414,231	0	45,487
41112 - Police Sergeant	5	592,390	4	526,395	(1)	(65,995)
41113 - Police Lieutenant	2	294,305	2	308,670	0	14,365
Fund Total	**21**	**2,255,439**	**20**	**2,249,296**	**(1)**	**(6,143)**
Sworn Position Total	**21**	**2,255,439**	**20**	**2,249,296**	**(1)**	**(6,143)**

Service 628: Public Integrity Bureau

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	18,146,523	97	19,814,488	95	19,879,127	96
State	115,908	0	365,255	3	496,386	4
Special	50,390	0	0	0	0	0
Total	**18,312,821**	**97**	**20,179,743**	**98**	**20,375,513**	**100**

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 Level 3 use of force reviewed by PRB (Performance Review Board)	N/A	19%	21%	100%	100%	100%	100%
Effectiveness	% of investigations completed within 180 days	46%	44%	25%	60%	24%	60%	40%
Input	# of misconduct complaints (per 100 officers)	67	64	60	55	66	55	55
Output	% of findings in alignment with ACC's (Administrative Charging Committee) findings	N/A	17%	96%	100%	85%	100%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- A net increase of 1 position. Six civilian positions are transferred from other services. Four sworn positions are defunded and one long-term vacant civilian position has been abolished.
- Decreasing funding for both sworn and civilian overtime in this service by $1.2 million based on historical costs throughout the agency.
- $496,000 from the State Aid for Police Protection grant, which includes 3 Grant Services Specialists positions under the Internal Investigations Section. An additional Grant Services Specialist is transferred to this service from Service 621: Administrative Bureau.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	19,814,488
Changes without service impacts	
Increase in permanent full time wages	581,740
Increase in all other compensation	170,907
Increase in other personnel costs	378,664
Decrease to contractual services expenses	(2,319)
Decrease to materials and supplies	(2,574)
Increase in operating supplies and equipment	3,240
Increase in grants, subsidies and contributions	17,015
Transfer 6 civilian positions from other BPD services	730,490
Abolish 1 Office Support Specialist III position	(49,139)
Defund 4 sworn positions	(585,030)
Decrease funding for sworn and civilian overtime	(1,178,355)
Fiscal 2027 Recommended Budget	**19,879,127**

Service 628 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	10,711,157	12,532,761	12,356,037
2 Other Personnel Costs	5,860,316	5,785,132	6,130,841
3 Contractual Services	621,616	771,914	769,595
4 Materials and Supplies	46,552	8,114	5,540
5 Equipment - $4,999 or less	7,247	35,280	39,000
7 Grants, Subsidies and Contributions	1,065,933	1,046,542	1,074,500
Total	**18,312,821**	**20,179,743**	**20,375,513**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Equal Opportunity and Diversity Section (BPD)	1,010,846	1,795,315	1,247,746
Ethics (BPD)	2,249,480	2,035,340	1,693,187
Internal Investigation Section (BPD)	11,506,995	12,908,609	12,887,988
PIB Admin (BPD)	1,720,656	1,914,968	2,631,167
Special Investigation Response Team (BPD)	1,824,843	1,525,511	1,915,425
Total	**18,312,821**	**20,179,743**	**20,375,513**

Service 628 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	12	899,907	18	1,557,732	6	657,825
Sworn	86	9,371,161	82	9,542,980	(4)	171,819
Service Total	**98**	**10,271,068**	**100**	**11,100,712**	**2**	**829,644**

	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	98,140	1	98,140
00089 - Operations Officer V (Non-civil)	1	132,673	1	130,400	0	(2,273)
00094 - Operations Director II	0	0	1	182,138	1	182,138
33213 - Office Support Specialist III	1	40,643	0	0	(1)	(40,643)
34512 - Research Analyst II	1	82,783	1	86,979	0	4,196
41179 - Community Service Officer	1	63,309	1	63,906	0	597
71161 - Investigative Specialist I	5	335,218	9	653,614	4	318,396
Fund Total	**9**	**654,626**	**14**	**1,215,177**	**5**	**560,551**
State Fund						
10217 - Grant Services Specialist III	3	245,281	4	342,555	1	97,274
Fund Total	**3**	**245,281**	**4**	**342,555**	**1**	**97,274**
Civilian Position Total	**12**	**899,907**	**18**	**1,557,732**	**6**	**657,825**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10277 - Police Captain	3	473,850	3	551,154	0	77,304
10278 - Police Major	1	168,634	1	199,780	0	31,146
10281S - Deputy Police Commissioner (Sworn)	1	236,278	1	248,258	0	11,980
41111 - Police Officer	58	5,453,873	55	5,512,022	(3)	58,149
41112 - Police Sergeant	17	2,100,684	16	2,102,011	(1)	1,327
41113 - Police Lieutenant	6	937,842	6	929,755	0	(8,087)
Fund Total	**86**	**9,371,161**	**82**	**9,542,980**	**(4)**	**171,819**
Sworn Position Total	**86**	**9,371,161**	**82**	**9,542,980**	**(4)**	**171,819**

Service 635: Recruitment Section

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	21,983,040	199	28,315,031	199	35,470,539	250
State	348,040	3	4,056,684	5	466,679	4
Total	**22,331,079**	**202**	**32,371,715**	**204**	**35,937,218**	**254**

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 recruits hired	147	112	115	175	220	175	220
Input	# of applications received	N/A	3,409	2,894	4,500	3,631	3,300	3,500
Output	% sworn hires from Baltimore City	13%	21%	40%	30%	42%	30%	30%
Output	% female sworn hires	12%	21%	17%	30%	34%	30%	30%
Output	% African American sworn hires	46%	53%	63%	50%	63%	60%	60%

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring a net total of 51 General Fund positions, from other BPD services, to this service. This will support the agency's recruiting and training efforts in Fiscal 2027, with 5 scheduled classes for up to 60 recruits each.
- Additional funding of $322,000 to support the administrative costs related to larger recruitment classes, including background investigation costs and polygraph examinations.
- Decreased funding for sworn and civilian overtime by $228,000.
- $467,000 from the State Aid for Police Protection grant, which supports 4 full-time positions. A Grant Service Specialist IV is transferred from this service to Service 807: Compliance Bureau.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	28,315,031
Changes with service impacts	
Increase funding for background investigations and polygraph exams for new recruits	321,575
Changes without service impacts	
Increase in permanent full time wages	364,756
Decrease to all other compensation	(173,313)
Increase in other personnel costs	375,258
Increase in contractual services expenses	26,582
Increase in materials and supplies	7,214
Increase in operating supplies and equipment	26,220
Increase in grants, subsidies and contributions	571,808
Transfer 53 sworn positions from other BPD services	6,302,072
Transfer 1 Operations Officer I from Service 621	128,866
Transfer 3 sworn positions to Service 807	(567,780)
Decreased funding for sworn and civilian overtime	(227,750)
Fiscal 2027 Recommended Budget	**35,470,539**

Service 635 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	10,359,094	15,837,146	19,096,306
2 Other Personnel Costs	8,053,297	9,596,447	12,417,100
3 Contractual Services	1,637,344	4,695,222	1,586,325
4 Materials and Supplies	15,384	1,983	9,197
5 Equipment - $4,999 or less	4,890	73,080	99,060
7 Grants, Subsidies and Contributions	2,261,070	2,167,837	2,729,230
Total	**22,331,079**	**32,371,715**	**35,937,218**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
New Recruits (BPD)	16,094,933	21,834,491	28,570,281
Sworn Recruitment (BPD)	6,236,147	10,537,224	7,366,937
Total	**22,331,079**	**32,371,715**	**35,937,218**

Service 635 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	9	763,049	9	730,557	0	(32,492)
Sworn	195	14,502,076	245	18,194,791	50	3,692,715
Service Total	**204**	**15,265,125**	**254**	**18,925,348**	**50**	**3,660,223**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00080 - Operations Assistant II (Non-civil)	1	69,408	1	56,117	0	(13,291)
00085 - Operations Officer I (Non-civil)	0	0	1	91,175	1	91,175
00089 - Operations Officer V (Non-civil)	1	115,729	1	140,443	0	24,714
71161 - Investigative Specialist I	2	127,602	2	139,963	0	12,361
Fund Total	**4**	**312,739**	**5**	**427,698**	**1**	**114,959**
State Fund						
10217 - Grant Services Specialist III	4	351,121	4	302,859	0	(48,262)
33672 - Training Officer	1	99,189	0	0	(1)	(99,189)
Fund Total	**5**	**450,310**	**4**	**302,859**	**(1)**	**(147,451)**
Civilian Position Total	**9**	**763,049**	**9**	**730,557**	**0**	**(32,492)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10278 - Police Major	1	168,022	1	199,780	0	31,758
41111 - Police Officer	185	13,214,347	234	16,682,477	49	3,468,130
41112 - Police Sergeant	8	961,998	9	1,148,469	1	186,471
41113 - Police Lieutenant	1	157,709	1	164,065	0	6,356
Fund Total	**195**	**14,502,076**	**245**	**18,194,791**	**50**	**3,692,715**
Sworn Position Total	**195**	**14,502,076**	**245**	**18,194,791**	**50**	**3,692,715**

Service 642: Crime Laboratory and Evidence Control

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	22,114,169	159	25,040,469	162	24,675,428	156
Federal	447,078	3	495,487	3	566,647	3
State	2,404,910	2	1,298,839	12	4,277,081	18
Total	**24,966,626**	**164**	**26,834,795**	**177**	**29,519,156**	**177**

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 Requests Completed	84%	89%	100%	100%	101%	100%	105%
Output	# of Items Dispositioned	N/A	24,515	41,399	33,000	38,493	45,000	45,000
Output	# of hours of Training conducted to maintain national accreditation	N/A	3,262	7,070	3,750	4,308	3,750	4,100
Output	# of STEM engagement and recruitment events	N/A	266	172	250	371	250	350
Output	# of deployments of advanced CrimeScene technology	N/A	151	150	225	254	225	250

Major Operating Budget Items

The Recommended Budget reflects:

- A decrease of 6 positions in the General Fund. Overall, 4 positions are transferred to other services and 2 positions, a Community Service Officer and an Office Support Specialist III, are abolished.
- Reallocating non-personnel funding throughout the service to better reflect the service's contracts and supply costs. This includes the Digital Forensics Unit, which was created as part of the Fiscal 2026 budget through existing funds.
- Decreasing funding for both sworn and civilian overtime by $591,000 based on historical costs throughout the agency.
- State funding increasing by $3 million within this service. Funding from State Aid for Police Protection of $3 million continues to support this service, with 6 Grant Service Specialist positions transferred to this service from Service 807: Compliance Bureau. An additional $1.2 million in State funds are available through the Sexual Assault Kit Initiative.
- Federal funding of $567,000, which will support DNA kit testing.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	25,040,469
Changes without service impacts	
Increase in permanent full time wages	561,268
Decrease to all other compensation	(64,814)
Increase in other personnel costs	166,972
Increase in contractual services expenses	100,294
Increase in materials and supplies	523,556
Increase in operating supplies and equipment	172,634
Decrease to grants, subsidies and contributions	(53,778)
Defund 2 civilian positions	(101,276)
Transfer 2 civilian positions to other services	(189,427)
Transfer 2 sworn positions to other services	(238,596)
Increase in pending personnel to support pay equity review	165,553
Decrease assumed savings for vacancies and staff turnover	150,816
Decrease funding for sworn and civilian overtime	(591,436)
Reallocation of general operating and maintenance supplies	(966,807)
Fiscal 2027 Recommended Budget	**24,675,428**

Service 642 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	13,834,869	14,910,835	15,930,166
2 Other Personnel Costs	5,273,518	6,060,330	6,316,935
3 Contractual Services	1,578,770	2,074,538	3,312,986
4 Materials and Supplies	905,115	1,325,628	882,377
5 Equipment - $4,999 or less	415,473	196,733	704,827
6 Equipment - $5,000 and over	1,193,621	376,548	470,000
7 Grants, Subsidies and Contributions	1,798,128	1,890,183	1,901,865
9 Capital Improvements	(32,868)	0	0
Total	**24,966,626**	**26,834,795**	**29,519,156**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Crime Laboratory (BPD)	14,187,504	14,509,110	16,032,214
Crime Scene (BPD)	6,580,321	6,619,941	6,804,936
Digital Forensics Unit	0	579,842	1,270,318
Evidence Control (BPD)	4,198,801	5,125,902	5,411,688
Total	**24,966,626**	**26,834,795**	**29,519,156**

Service 642 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	167	13,322,594	169	14,162,479	2	839,885
Sworn	10	1,071,072	8	919,833	(2)	(151,239)
Service Total	**177**	**14,393,666**	**177**	**15,082,312**	**0**	**688,646**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00086 - Operations Officer II (Non-civil)	1	85,910	1	90,265	0	4,355
00087 - Operations Officer III (Non-civil)	1	98,203	1	103,181	0	4,978
00089 - Operations Officer V (Non-civil)	2	270,376	2	275,906	0	5,530
00090 - Operations Manager I (Non-civil)	2	302,994	2	311,614	0	8,620
00094 - Operations Director II	1	181,017	1	190,195	0	9,178
31105 - Operations Assistant II	1	73,523	0	0	(1)	(73,523)
31111 - Operations Officer III	1	92,213	1	96,888	0	4,675
31112 - Operations Officer IV	1	103,862	1	109,127	0	5,265
33212 - Office Support Specialist II	1	56,217	1	59,635	0	3,418
33213 - Office Support Specialist III	1	40,643	0	0	(1)	(40,643)
33216 - Crime Laboratory Assistant	4	193,691	4	191,161	0	(2,530)
33561 - Storekeeper I	1	37,872	1	41,485	0	3,613
41179 - Community Service Officer	2	105,191	0	0	(2)	(105,191)
71111 - Forensic Scientist I	2	122,122	2	154,808	0	32,686
71130 - Crime Laboratory Technician I	4	207,362	4	230,511	0	23,149
71131 - Crime Laboratory Technician II	53	3,595,963	48	3,371,646	(5)	(224,317)
71132 - Forensic Scientist II	43	3,589,067	47	3,987,808	4	398,741
71133 - Forensic Scientist III	8	812,149	9	948,432	1	136,283
71135 - Crime Laboratory Technician Supervisor	9	717,513	8	669,252	(1)	(48,261)
71136 - Forensic Scientist Supervisor	6	706,675	7	883,620	1	176,945
71139 - Forensic Scientist IV	8	837,673	8	862,860	0	25,187
Fund Total	**152**	**12,230,236**	**148**	**12,578,394**	**(4)**	**348,158**
Federal Fund						
71132 - Forensic Scientist II	3	240,060	3	261,177	0	21,117
Fund Total	**3**	**240,060**	**3**	**261,177**	**0**	**21,117**
State Fund						
10217 - Grant Services Specialist III	2	155,060	8	547,492	6	392,432
71111 - Forensic Scientist I	2	124,550	2	143,762	0	19,212
71131 - Crime Laboratory Technician II	4	249,100	4	248,380	0	(720)
71132 - Forensic Scientist II	3	225,713	3	272,592	0	46,879

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
State Fund						
71133 - Forensic Scientist III	1	97,875	1	110,682	0	12,807
Fund Total	**12**	**852,298**	**18**	**1,322,908**	**6**	**470,610**
Civilian Position Total	**167**	**13,322,594**	**169**	**14,162,479**	**2**	**839,885**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41111 - Police Officer	8	767,658	6	604,191	(2)	(163,467)
41112 - Police Sergeant	1	142,584	1	148,330	0	5,746
41113 - Police Lieutenant	1	160,830	1	167,312	0	6,482
Fund Total	**10**	**1,071,072**	**8**	**919,833**	**(2)**	**(151,239)**
Sworn Position Total	**10**	**1,071,072**	**8**	**919,833**	**(2)**	**(151,239)**

Service 807: Compliance Bureau

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	77,054,510	341	76,125,046	349	83,083,012	340
Federal	903,838	0	1,625,606	0	3,978,613	0
State	2,129,506	25	4,435,807	33	5,817,129	36
Total	**80,087,854**	**366**	**82,186,459**	**382**	**92,878,754**	**376**

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 patrol officers who've received CIT (Crisis Intervention Training)	N/A	5.80%	17%	20%	21%	20%	35%
Outcome	% of random audits of Level 2 use of force by PRB (Performance Review Board)	N/A	6.70%	10%	10%	10%	10%	10%
Outcome	% of audited interactions that are fully compliant with procedural justice policy	N/A	97%	98%	90%	98%	90%	98%
Effectiveness	% of calls for service diverted from patrol to online or telephone reporting	N/A	13%	17%	20%	21%	20%	8.00%
Output	% of paragraphs that have entered the implementation phase	N/A	90%	87%	95%	89%	95%	90%

- The Fiscal Year 2027 target for "% of calls for service diverted from patrol to online or telephone reporting" reflects a change in the methodology for calculating this measure.

Major Operating Budget Items

The Recommended Budget reflects:

- A net decrease of 9 positions in the General Fund. The Employee Health and Wellness cost center is transferred to this service from Service 621: Administrative Bureau, which includes the creation of 2 Operations Officer I positions, midyear actions in Fiscal 2026. Additionally, 8 long-term vacant civilian positions are abolished, as well as 1 Police Captain position.
- Increasing funding to support the agency's contract with Axon by $5.4 million, from $5 million to $10.4 million. This anticipated extension includes funding for the agency's body cameras, tasers, and records management system.

- Reallocating funds for the agency to continue with professionalization for various sections. The Fiscal 2027 budget includes funding of $800,000 to support these efforts within the Education and Training Section. This will include 2 Training Officers, an Athletic Coordinator, and a Cadet Coordinator.
- Decreasing funding for both sworn and civilian overtime by $2.7 million based on historical actuals throughout the agency.
- State funding of $5.8 million through the State Aid for Police Protection Grant which will support 36 positions throughout this service. This includes Training Officers within Education & Training, Police Information Technicians in Central Record Keeping, and Grant Services Specialists throughout Information Technology and the Performance Standards Division.
- Federal funding of $4 million, which includes $2.0 million for the COPS Technology and Equipment Program, $650,000 for the Neighborhood Policing Plan, and $500,000 for the Law Enforcement De-Escalation Grant.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	76,125,046
Changes with service impacts	
Create 2 Operations Officer I positions (FY26 midyear actions)	237,824
Changes without service impacts	
Increase in permanent full time wages	1,208,851
Decrease to all other compensation	(344,879)
Increase in other personnel costs	680,039
Increase in contractual services expenses	1,161,214
Increase in materials and supplies	102,029
Decrease to operating supplies and equipment	(349,005)
Decrease to grants, subsidies and contributions	(73,671)
Transfer 7 sworn positions from other BPD services	1,377,906
Transfer 3 civilian positions from other BPD services	663,107
Transfer 6 Police Information Technicians to State funds	(353,694)
Transfer 6 sworn positions to other BPD services	(877,725)
Defund 1 Police Captain	(246,983)
Abolish 8 long-term vacant civilian positions	(718,176)
Increased funding for Axon contract	5,354,020
Decrease assumed savings for vacancies and staff turnover	1,000,000
Increase pending personnel for Education & Training Section	800,482
Decreased funding for sworn and civilian overtime	(2,663,373)
Fiscal 2027 Recommended Budget	**83,083,012**

Service 807 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	28,315,986	34,485,211	34,553,751
2 Other Personnel Costs	13,314,083	14,606,204	15,652,672
3 Contractual Services	26,820,477	21,463,251	29,994,495
4 Materials and Supplies	2,455,550	1,641,538	1,842,117
5 Equipment - $4,999 or less	552,491	1,395,326	2,639,980
6 Equipment - $5,000 and over	4,400,583	4,515,551	4,155,619
7 Grants, Subsidies and Contributions	4,209,897	4,079,378	4,040,120
9 Capital Improvements	18,787	0	0
Total	**80,087,854**	**82,186,459**	**92,878,754**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Body Cameras (BPD)	11,701,144	6,301,571	11,381,429
Central Record Keeping	8,096,525	12,309,000	10,738,329
Communication Operations	9,910,053	10,944,284	11,304,544
Consent Decree Division (BPD)	3,323,148	4,985,265	6,437,572
Education and Training Section (BPD)	12,544,064	12,538,795	15,295,510
Employee Health and Wellness (BPD)	0	0	1,890,321
Gun Range	5,189,560	5,793,693	5,883,113
Information Technology Division (BPD)	14,887,055	14,125,941	15,943,593
Performance Standards Division (BPD)	4,654,845	5,015,605	4,967,497
Police Dispatch	9,781,462	10,172,305	9,036,846
Total	**80,087,854**	**82,186,459**	**92,878,754**

Service 807 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	263	18,724,434	257	19,322,067	(6)	597,633
Sworn	119	13,276,747	119	13,937,646	0	660,899
Service Total	**382**	**32,001,181**	**376**	**33,259,713**	**(6)**	**1,258,532**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00085 - Operations Officer I (Non-civil)	1	73,542	3	294,420	2	220,878
00086 - Operations Officer II (Non-civil)	4	344,744	3	279,537	(1)	(65,207)
00087 - Operations Officer III (Non-civil)	5	571,375	6	709,929	1	138,554
00088 - Operations Officer IV (Non-civil)	1	113,524	1	119,279	0	5,755
00089 - Operations Officer V (Non-civil)	3	359,149	3	378,717	0	19,568
00090 - Operations Manager I (Non-civil)	1	109,788	1	115,354	0	5,566
00092 - Operations Manager III (Non-civil)	1	177,456	3	521,227	2	343,771
00094 - Operations Director II	1	181,017	2	372,333	1	191,316
00417 - Program Compliance Officer II (Non-civil)	3	260,171	3	251,665	0	(8,506)
00418 - Program Compliance Supervisor	1	99,807	1	104,868	0	5,061
00626 - Training Officer (Non-civil)	2	163,888	2	183,380	0	19,492
00816 - Research Analyst II (Non-civil)	1	82,783	1	86,979	0	4,196
01956 - Administrative Policy Analyst (Non-civil)	2	163,880	2	182,557	0	18,677
31104 - Operations Assistant I	1	65,407	0	0	(1)	(65,407)
31105 - Operations Assistant II	1	59,517	1	62,534	0	3,017
31109 - Operations Officer I	2	186,808	1	98,140	(1)	(88,668)
31192 - Program Coordinator	1	95,315	1	100,147	0	4,832
31511 - Program Analyst	1	83,981	1	104,218	0	20,237
33132 - Computer Operator III	1	49,791	1	53,641	0	3,850
33133 - Computer Operator IV	2	136,349	2	140,259	0	3,910
33144 - Analyst/Programmer II	2	163,881	1	68,459	(1)	(95,422)
33148 - Agency IT Specialist II	3	287,679	3	295,781	0	8,102
33149 - Agency IT Specialist III	4	421,361	4	442,725	0	21,364
33150 - Agency IT Supervisor - Project Manager	2	270,194	1	130,400	(1)	(139,794)
33154 - Agency IT Specialist IV	2	227,047	1	119,278	(1)	(107,769)
33160 - IT Project Manager	2	214,447	1	114,638	(1)	(99,809)
33212 - Office Support Specialist II	4	188,178	4	207,528	0	19,350
33213 - Office Support Specialist III	23	1,244,725	19	1,139,011	(4)	(105,714)
33215 - Office Supervisor	5	321,150	5	337,415	0	16,265
33320 - Communications Analyst I	1	80,800	1	81,561	0	761
33330 - Emergency Dispatcher	75	4,819,532	75	4,960,620	0	141,088
33335 - Emergency Dispatch Supervisor	7	574,406	7	540,957	0	(33,449)
33361 - Call Center Agent I	12	529,767	12	588,216	0	58,449
33366 - Call Center Operations Manager	1	93,906	1	94,571	0	665
33381 - Police Information Technician	13	564,682	7	363,833	(6)	(200,849)
33382 - Police Information Lead Technician	2	114,998	2	121,990	0	6,992
33831 - Police Report Reviewer	13	725,257	13	767,391	0	42,134
33834 - Police Report Reviewer Supervisor	1	60,217	1	61,918	0	1,701

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
33837 - Crime Records Technician	3	149,884	4	237,712	1	87,828
33839 - Central Records Shift Supervisor	5	360,527	5	392,053	0	31,526
34514 - Research Analyst Supervisor	0	0	1	118,098	1	118,098
41179 - Community Service Officer	9	572,315	9	539,322	0	(32,993)
52422 - Radio Maintenance Technician II	2	137,422	2	112,644	0	(24,778)
52425 - Radio Maintenance Technician Supervisor	2	176,258	2	185,194	0	8,936
71141 - Fingerprint Technician	1	64,576	1	67,008	0	2,432
71146 - Fingerprint Technician Supervisor	1	74,754	1	79,724	0	4,970
Fund Total	**230**	**15,816,255**	**221**	**16,327,231**	**(9)**	**510,976**
State Fund						
00626 - Training Officer (Non-civil)	1	101,163	1	112,530	0	11,367
10217 - Grant Services Specialist III	27	2,313,801	21	1,736,517	(6)	(577,284)
10236 - Grant Services Specialist IV	4	392,052	4	458,695	0	66,643
31502 - Program Compliance Officer II	1	101,163	1	82,522	0	(18,641)
33381 - Police Information Technician	0	0	6	291,918	6	291,918
33672 - Training Officer	0	0	3	312,654	3	312,654
Fund Total	**33**	**2,908,179**	**36**	**2,994,836**	**3**	**86,657**
Civilian Position Total	**263**	**18,724,434**	**257**	**19,322,067**	**(6)**	**597,633**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10277 - Police Captain	3	479,970	2	371,766	(1)	(108,204)
10278 - Police Major	2	341,246	2	399,560	0	58,314
41111 - Police Officer	68	6,374,824	70	6,880,303	2	505,479
41112 - Police Sergeant	36	4,675,207	36	4,914,602	0	239,395
41113 - Police Lieutenant	10	1,405,500	9	1,371,415	(1)	(34,085)
Fund Total	**119**	**13,276,747**	**119**	**13,937,646**	**0**	**660,899**
Sworn Position Total	**119**	**13,276,747**	**119**	**13,937,646**	**0**	**660,899**

Service 816: Special Operations Section

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	25,199,679	116	25,115,581	117	24,831,786	111
Federal	1,475	0	0	0	0	0
State	67,337	0	1,486,325	0	181,500	0
Special	4,107	0	0	0	0	0
Total	**25,272,598**	**116**	**26,601,906**	**117**	**25,013,286**	**111**

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 SWAT deployments for high risk warrant service	124	117	178	125	166	150	150
Outcome	% of high risk warrants served were resolved without injury to officers, victims or suspects	98%	100%	98%	100%	100%	100%	100%
Output	# of Special Operations Section callouts (for barricades, bomb threats, dive team, and K-9 gun and person searches)	1,316	1,130	1,181	1,000	972	1,000	1,000
Outcome	# of helicopter assisted arrests	N/A	42200 %	569	450	537	450	450

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring a net total of 5 positions to other BPD services. This includes abolishing the Mobile Metro Unit and incorporating the sworn positions previously budgeted there into Service 623: Criminal Investigation Division. Additionally, one long-term vacant Office Support Specialist III is abolished.
- Reallocating funding from across the agency to support lease costs for the Aviation Unit and SWAT team. The budget for these leases increases by $1 million, to $1.5 million.
- Eliminating a historic transfer credit of $515,000 related to Circuit Court reimbursements that are no longer realized.
- State Aid for Police Protection funding of $170,000 which will support in-service training opportunities for this service. The budget will also support $11,500 in state funding for traffic safety initiatives.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	25,115,581
Changes without service impacts	
Increase in permanent full time wages	520,601
Decrease to all other compensation	(174,914)
Increase in other personnel costs	295,224
Decrease to contractual services expenses	(130,942)
Decrease to materials and supplies	(24,439)
Increase in operating supplies and equipment	3,951
Decrease to grants, subsidies and contributions	(56,748)
Increase to transfers	515,000
Transfer 14 sworn positions from other BPD services	1,670,938
Transfer 2 civilian positions from other BPD services	160,820
Transfer 21 sworn positions to other BPD services	(3,265,782)
Defund 1 long-term vacant civilian position	(49,139)
Increased funding for Aviation and SWAT team lease agreements	1,002,701
Decreased assumed savings from vacancies and staff turnover	105,991
Transfer funding for contractual salaries to other BPD services	(99,986)
Decreased funding for fuel costs	(283,880)
Decreased funding for sworn and civilian overtime	(473,191)
Fiscal 2027 Recommended Budget	**24,831,786**

Service 816 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(515,000)	0
1 Salaries	12,293,893	12,660,944	11,667,002
2 Other Personnel Costs	7,063,387	7,340,132	7,024,636
3 Contractual Services	844,081	2,807,181	2,374,115
4 Materials and Supplies	703,609	905,997	597,678
5 Equipment - $4,999 or less	59,386	42,120	43,290
6 Equipment - $5,000 and over	688	69,518	72,299
7 Grants, Subsidies and Contributions	1,604,283	1,249,443	1,192,695
8 Debt Service	2,703,272	2,041,571	2,041,571
Total	**25,272,598**	**26,601,906**	**25,013,286**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
K-9 Unit (BPD)	4,046,871	3,955,760	3,892,541
Aviation (BPD)	7,138,660	8,184,318	7,815,525
Emergency Service Bomb Unit (BPD)	13,522	0	0
Hostage Negotiation Team (BPD)	168,100	0	0
Marine Unit (BPD)	140,311	0	0
Mobile Metro Unit (BPD)	2,713,330	3,156,886	0
Mounted Unit (BPD)	24,360	0	0
Special Weapons and Tactics (SWAT) (BPD)	7,691,486	7,620,404	7,802,321
Traffic Safety (BPD)	1,718,174	2,680,259	2,132,980
Traffic Section (BPD)	1,617,784	1,004,279	3,369,919
Total	**25,272,598**	**26,601,906**	**25,013,286**

Service 816 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	4	348,269	5	432,619	1	84,350
Sworn	113	12,308,893	106	11,872,701	(7)	(436,192)
Service Total	**117**	**12,657,162**	**111**	**12,305,320**	**(6)**	**(351,842)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
33213 - Office Support Specialist III	1	40,643	0	0	(1)	(40,643)
33215 - Office Supervisor	0	0	1	53,641	1	53,641
41179 - Community Service Officer	0	0	1	63,906	1	63,906
52722 - Aviation Mechanic Inspector - Airframe and Powerplant	1	108,506	1	108,548	0	42
52723 - Avionics Technician/ Airframe & Power Plant Mechanic	1	86,582	1	88,281	0	1,699
52725 - Aviation Maintenance Program Supervisor	1	112,538	1	118,243	0	5,705
Fund Total	**4**	**348,269**	**5**	**432,619**	**1**	**84,350**
Civilian Position Total	**4**	**348,269**	**5**	**432,619**	**1**	**84,350**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
10277 - Police Captain	1	158,970	1	180,472	0	21,502
10278 - Police Major	1	164,044	1	194,910	0	30,866
41111 - Police Officer	82	8,204,550	79	8,174,282	(3)	(30,268)
41112 - Police Sergeant	15	2,030,204	12	1,663,656	(3)	(366,548)
41113 - Police Lieutenant	6	882,898	5	754,414	(1)	(128,484)
41122 - Police Flight Officer	8	868,227	8	904,967	0	36,740
Fund Total	**113**	**12,308,893**	**106**	**11,872,701**	**(7)**	**(436,192)**
Sworn Position Total	**113**	**12,308,893**	**106**	**11,872,701**	**(7)**	**(436,192)**

Service 853: Patrol Support Service

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	10,505,496	29	5,682,686	28	0	0
Special	2,445,422	0	0	0	0	0
Total	**12,950,918**	**29**	**5,682,686**	**28**	**0**	**0**

Major Operating Budget Items

- The Recommended Budget reflects abolishing Service 853: Patrol Support Services. Central and Juvenile Booking is transferred to Service 622: Police Patrol and Secondary Employment- Special Events is transferred to Service 623: Criminal Investigation Division.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,682,686
Changes without service impacts	
Transfer Central and Juvenile Booking to Service 622: Police Patrol	(2,590,242)
Transfer Secondary Employment- Special Events to Service 623: Criminal Investigation Division	(3,092,444)
Fiscal 2027 Recommended Budget	**0**

Service 853 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	9,435,566	3,725,011	0
2 Other Personnel Costs	3,067,051	1,648,583	0
3 Contractual Services	118,802	0	0
4 Materials and Supplies	6,488	0	0
5 Equipment - $4,999 or less	0	10,080	0
7 Grants, Subsidies and Contributions	323,010	299,012	0
Total	**12,950,918**	**5,682,686**	**0**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Central and Juvenile Booking (BPD)	4,760,659	2,590,242	0
Communications Operations (BPD)	(351)	0	0
Secondary Employment-Special Events	8,190,609	3,092,444	0
Total	**12,950,918**	**5,682,686**	**0**

Service 853 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	90,994	0	0	(2)	(90,994)
Sworn	26	2,921,433	0	0	(26)	(2,921,433)
Service Total	**28**	**3,012,427**	**0**	**0**	**(28)**	**(3,012,427)**

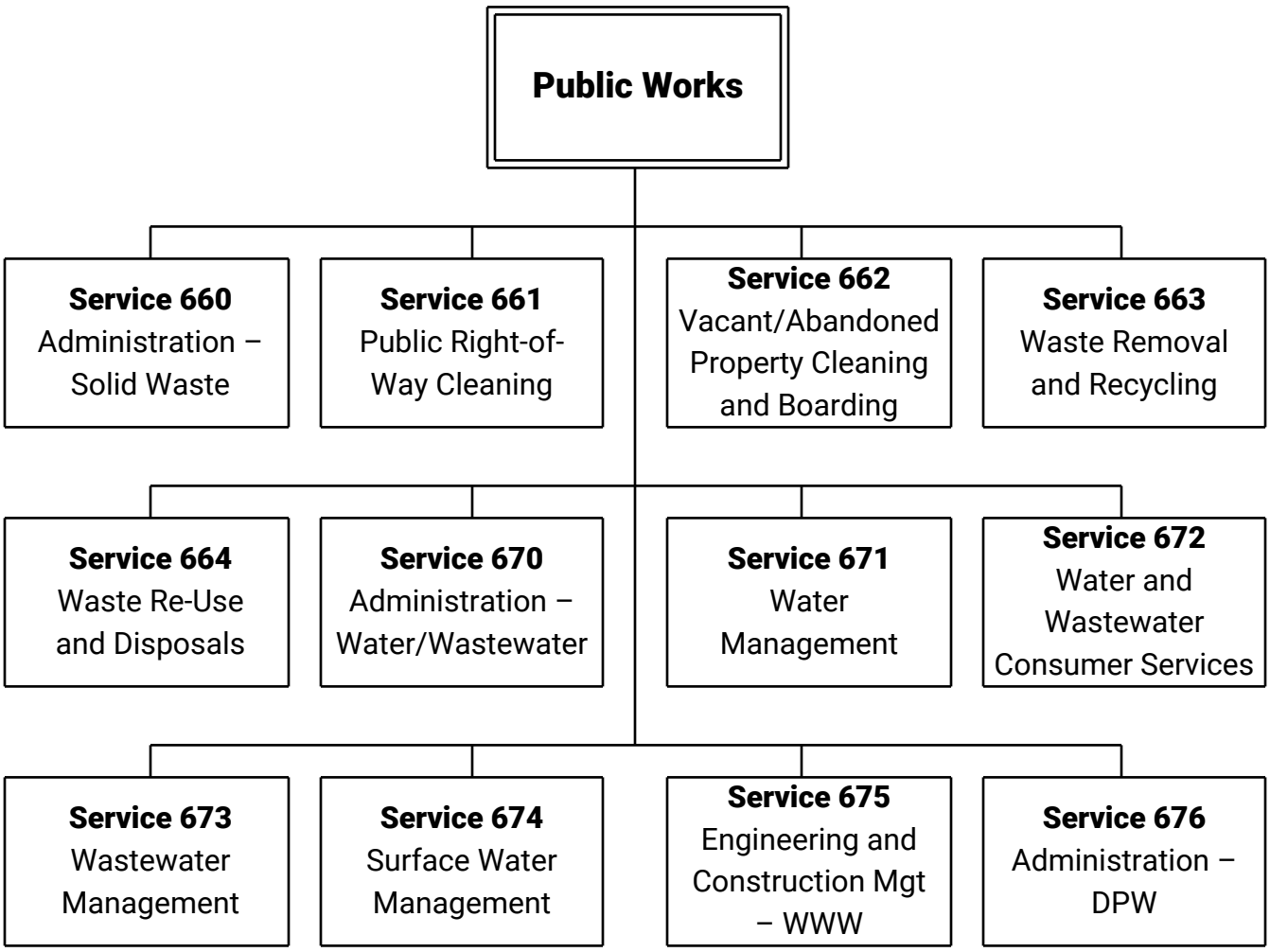
	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
33215 - Office Supervisor	1	47,871	0	0	(1)	(47,871)
41179 - Community Service Officer	1	43,123	0	0	(1)	(43,123)
Fund Total	**2**	**90,994**	**0**	**0**	**(2)**	**(90,994)**
Civilian Position Total	**2**	**90,994**	**0**	**0**	**(2)**	**(90,994)**

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Sworn Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
41111 - Police Officer	16	1,559,599	0	0	(16)	(1,559,599)
41112 - Police Sergeant	6	789,064	0	0	(6)	(789,064)
41113 - Police Lieutenant	4	572,770	0	0	(4)	(572,770)
Fund Total	**26**	**2,921,433**	**0**	**0**	**(26)**	**(2,921,433)**
Sworn Position Total	**26**	**2,921,433**	**0**	**0**	**(26)**	**(2,921,433)**

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Public Works


Public Works
Service 660 Administration – Solid Waste
Service 661 Public Right-of-Way Cleaning
Service 662 Vacant/Abandoned Property Cleaning and Boarding
Service 663 Waste Removal and Recycling
Service 664 Waste Re-Use and Disposals
Service 670 Administration – Water/Wastewater
Service 671 Water Management
Service 672 Water and Wastewater Consumer Services
Service 673 Wastewater Management
Service 674 Surface Water Management
Service 675 Engineering and Construction Mgt – WWW
Service 676 Administration – DPW

Public Works

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

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

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

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

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

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	119,698,658	750	136,108,213	779	129,334,981	839
Wastewater Utility	384,835,973	921	360,796,403	912	387,147,341	812
Water Utility	229,546,735	978	228,775,716	974	250,663,448	883
Stormwater Utility	33,433,508	148	44,986,126	147	44,712,292	134
Federal	1,268,718	0	2,283,000	0	1,182,137	0
State	(369)	0	1,572,469	0	500,000	0
Special	671,419	3	208,000	3	225,431	3
Total	**769,454,644**	**2,800**	**774,729,927**	**2,815**	**813,765,630**	**2,671**

The Fiscal 2027 Recommended Budget reflects:

- A net increase of 60 positions in the General Fund for Fiscal 2027. These positions include 15 Solid Waste crews to enhance staffing levels for trash and recycling routes and 15 positions to staff the Office of Waste Diversion's Yard Waste Program. These positions were funded in the Fiscal 2026 budget but formally created following adoption of the budget. A net decrease of 204 positions across the utility funds for Fiscal 2027. This includes abolishing 131 positions to better reflect operational needs and defunding 57 long-term vacant positions.
- Funding for two additional Bulk Trash collection crews, which will reduce overtime costs.
- Additional funding ($100,000) for implementation of the Food Scrap pilot program. This funding will support outreach and enrollment efforts for curbside organics collection for households and schools across the City.
- Increasing funding for Seasonal Maintenance Aides by $725,000. These positions supplement Solid Waste operations and reduce overtime costs.
- Funding 2 new Graffiti Removal positions and for 5 positions that were previously frozen. The previously frozen positions were funded by reallocating funds within the agency's budget.
- Reducing funding previously allocated for contractual support to supplement trash and recycling crews due to creation of new Solid Waste crews in Fiscal 2026. Since Fiscal 2024 the budget has supported 6 additional crews which have helped to restore weekly recycling and shorten routes.
- Reducing the annual allocation for tipping fees by 4% (a $486,519 reduction) to reflect actual spending levels.
- Reducing the capital set-aside for the landfill replacement and closure fund from $7.9 million to $5.2 million. The reduction is based on the expected lifespan of the existing landfill and available funding to support expansion at the existing site.
- Transferring $125,000 from the Department of General Services for contractual cleaning services to mitigate hazards and ensure employee safety at 8 Solid Waste Facilities. In Fiscal 2026, $125,000 was allocated to both DPW and DGS to support these efforts. At the request of both agencies, this funding was transferred to consolidate resources under the direction of DPW.
- An overall increase of $42.2 million, or 7%, across the Water, Wastewater, and Stormwater utility budgets. This reflects anticipated rate increases for the Water, Wastewater, and Stormwater Utilities. The total budget for the 3 Utility funds is $676.7 million. Major cost drivers include personnel ($215.4 million; 32%), payments to contractors ($224.5 million, 33%), operating supplies ($41.2 million, 6%), all other ($195.6 million, 29%).

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
660: Administration - Solid Waste	3,398,109	2,989,050	2,802,041
661: Public Right-of-Way Cleaning	28,244,207	34,907,318	33,223,705
662: Vacant and Abandoned Property Cleaning and Boarding	13,071,421	16,017,448	16,443,153
663: Waste Removal and Recycling	50,629,447	54,837,275	52,665,897
664: Waste Re-Use and Disposal	30,533,907	37,330,531	32,953,519
670: Administration - Water and Wastewater	53,445,641	58,000,811	62,420,108
671: Water Management	102,983,933	105,801,456	118,432,382
672: Water and Wastewater Consumer Services	30,854,346	35,687,101	39,571,226
673: Wastewater Management	210,005,518	185,104,009	207,276,503
674: Surface Water Management	22,783,439	30,685,552	31,343,038
675: Engineering and Construction Management - Water and Wastewater	213,002,013	198,776,940	196,571,229
676: Administration - DPW	10,502,663	14,592,436	20,062,829
Total	**769,454,644**	**774,729,927**	**813,765,630**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	3,093,314	(12,693,128)	(13,837,169)
1 Salaries	174,198,807	194,090,532	215,461,984
2 Other Personnel Costs	62,430,168	80,606,586	82,136,193
3 Contractual Services	266,025,350	259,076,329	276,351,429
4 Materials and Supplies	42,867,506	43,580,502	43,891,838
5 Equipment - $4,999 or less	4,294,886	4,897,805	4,593,286
6 Equipment - $5,000 and over	10,602,962	4,308,267	5,632,694
7 Grants, Subsidies and Contributions	5,364,394	5,105,733	5,471,877
8 Debt Service	200,163,713	195,390,721	193,385,921
9 Capital Improvements	413,546	366,580	677,577
Total	**769,454,644**	**774,729,927**	**813,765,630**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
660: Administration-Solid Waste	16	13	13
661: Public Right-of-Way Cleaning	194	193	195
662: Vacant/Abandoned Property Cleaning and Boarding	104	104	102
663: Waste Removal and Recycling	364	393	438
664: Waste Re-Use and Disposal	51	55	70
670: Administration-Water/Wastewater	18	57	64
671: Water Management	623	602	528
672: Water and Wastewater Consumer Services	245	239	217
673: Wastewater Management	744	708	617
674: Surface Water Management	130	133	117
675: Engineering and Construction Mgt-WWW	177	173	159
676: Administration DPW	134	145	151
Total	**2,800**	**2,815**	**2,671**

Capital Budget Highlights

	Fiscal 2025	Fiscal 2026	Fiscal 2027
Service	**Dollars**	**Dollars**	**Dollars**
General	750,000	0	9,749,466
Wastewater Utility	9,508,000	10,000,000	5,000,000
Water Utility	35,000,000	25,000,000	20,000,000
Stormwater Utility	10,000,000	10,000,000	10,000,000
Federal	0	8,584,418	0
State	12,590,000	20,669,588	2,000,000
General Obligation Bonds	6,500,000	29,000,000	3,000,000
Revenue Bonds	208,450,702	332,045,469	318,568,286
Other	115,029,352	130,978,171	117,846,029
Total	**397,828,054**	**566,277,646**	**486,163,781**

The Fiscal 2027 Recommended Budget reflects:

- $473.4 million for ongoing improvements to the Water, Wastewater, and Stormwater utility systems. These projects are funded through a combination of borrowing, County contributions, and Pay-As-You-Go (PAYGO) cash sources.
- $9.7 million for the Western Sanitation Yard renovation at Reedbird Avenue.
- $1.0 million for a waste diversion facility to implement recommendations from the “Less Waste, Better Baltimore” Comprehensive Plan to improve solid waste diversion, recycling, and disposal through development of a Waste Diversion Facility.

Service 661: Public Right-of-Way Cleaning

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	18,925,082	155	23,210,467	154	22,773,024	157
Stormwater Utility	8,662,170	36	11,488,851	36	10,225,250	35
Special	656,956	3	208,000	3	225,431	3
Total	**28,244,207**	**194**	**34,907,318**	**193**	**33,223,705**	**195**

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 service requests completed (alleys, streets, and graffiti); citizen generated service request	48,157	57,323	60,655	60,000	44,821	62,000	60,000
Output	Number of miles swept	52,739	89,648	82,991	100,000	89,101	103,000	96,000
Effectiveness	% of alley cleaning service request closed on time	96%	100%	100%	90%	99%	98%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $200,000 for 2 additional Graffiti Removal positions.
- A net increase of 2 positions. This includes abolishing 1 position midyear Fiscal 2026, abolishing 1 long-term vacant position as part of a Citywide savings initiative, defunding 1 long-term vacant position, and funding 5 Graffiti Removal positions.
- Increasing funding for Marine Operations and Street and Alley Cleaning temporary personnel. These positions provide seasonal support and reduce overtime costs.
- Increasing funding for Marine Operations lease at 3311 Eastbourne Ave.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	23,210,467
Changes with service impacts	
Increase funding for 2 new Graffiti Removal positions	200,000
Changes without service impacts	
Increase in permanent full time wages	500,830
Increase in all other compensation	21,495
Increase in other personnel costs	56,051
Increase in contractual services expenses	19,050
Decrease to materials and supplies	(87,242)
Increase in operating supplies and equipment	67,825
Increase in grants, subsidies and contributions	24,908
Increase funding for Marine Operations and Street and Alley Cleaning temporary personnel	424,010
Fund 5 Graffiti Removal positions	350,286
Increase funding for overtime to align with prior year actuals	224,115
Increase funding for Marine and Inner Harbor Operations' lease	143,519
Decrease assumed vacancy savings for Street and Alley Cleaning staff	102,135
Decrease funding for Graffiti Removal and Street and Alley Cleaning operating supplies	(75,229)
Abolish 1 long-term vacant Office Support Specialist II and 1 Driver I (FY26 midyear action)	(101,307)
Decrease contribution to the Building Maintenance Fund for City utility expenses	(117,817)
Decrease contribution to the Mobile Equipment Fund for City fleet expenses	(2,190,072)
Fiscal 2027 Recommended Budget	**22,773,024**

Service 661 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(301,980)	(327,075)
1 Salaries	11,276,325	11,277,276	13,219,663
2 Other Personnel Costs	4,151,150	5,651,940	5,815,458
3 Contractual Services	10,132,714	16,721,251	13,298,765
4 Materials and Supplies	828,526	1,216,432	854,871
5 Equipment - $4,999 or less	67,826	136,370	129,767
6 Equipment - $5,000 and over	1,532,542	0	0
7 Grants, Subsidies and Contributions	255,124	206,029	232,256
Total	**28,244,207**	**34,907,318**	**33,223,705**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Casino Support Cleaning Waterways	393,911	0	0
Casino Support Sanitation Staffing (DPW)	263,045	208,000	225,431
Cleaning of Business Districts	1,885,833	2,942,753	3,342,871
DPW Marine Operations	2,798,890	2,554,411	2,777,237
Graffiti Removal	431,983	349,149	913,784
Mechanical Sweeping Operation	8,662,170	11,488,851	10,328,114
Street and Alley Cleaning	13,808,376	17,364,154	15,636,268
Total	**28,244,207**	**34,907,318**	**33,223,705**

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

	Fiscal 2024 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00090 - Operations Manager I (Non-civil)	2	256,239	2	269,231	0	12,992
33212 - Office Support Specialist II	2	85,864	1	45,453	(1)	(40,411)
33213 - Office Support Specialist III	5	295,202	5	321,777	0	26,575
33371 - Radio Dispatcher I	1	60,715	1	61,835	0	1,120
33562 - Storekeeper II	1	47,992	1	50,910	0	2,918
52941 - Laborer	85	4,473,294	89	4,945,779	4	472,485
52942 - Laborer Crew Leader I	2	134,731	2	145,027	0	10,296
53814 - Solid Waste Lead Worker	8	448,214	8	466,718	0	18,504
53815 - Solid Waste Supervisor	3	221,757	4	281,828	1	60,071
53816 - Solid Waste Superintendent	1	83,334	1	87,559	0	4,225
54437 - Driver I	10	545,367	9	532,430	(1)	(12,937)
54514 - Marine Equipment Operator II	4	255,719	4	268,350	0	12,631
54516 - CDL Driver I	16	840,904	16	899,302	0	58,398
54517 - CDL Driver II	14	871,161	14	905,077	0	33,916
Fund Total	**154**	**8,620,493**	**157**	**9,281,276**	**3**	**660,783**
Stormwater Utility						
00090 - Operations Manager I (Non-civil)	1	130,426	1	134,365	0	3,939
33371 - Radio Dispatcher I	1	39,495	0	0	(1)	(39,495)
53814 - Solid Waste Lead Worker	2	106,559	2	120,527	0	13,968
53815 - Solid Waste Supervisor	2	148,372	2	153,281	0	4,909
53816 - Solid Waste Superintendent	1	73,173	1	75,382	0	2,209
54437 - Driver I	1	45,661	1	66,096	0	20,435
54517 - CDL Driver II	28	1,626,438	28	1,827,940	0	201,502
Fund Total	**36**	**2,170,124**	**35**	**2,377,591**	**(1)**	**207,467**
Special Revenue						
52941 - Laborer	2	96,476	2	104,629	0	8,153
54517 - CDL Driver II	1	71,434	1	76,515	0	5,081
Fund Total	**3**	**167,910**	**3**	**181,144**	**0**	**13,234**
Civilian Position Total	**193**	**10,958,527**	**195**	**11,840,011**	**2**	**881,484**

Service 660: Administration-Solid Waste

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,398,109	0	2,989,050	13	2,802,041	13
Total	**3,398,109**	**0**	**2,989,050**	**13**	**2,802,041**	**13**

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating facilities maintenance funding of $360,500 to other Solid Waste services. Total funding across the agency includes $721,000 for maintenance at the City's 8 solid waste facilities.
- Decreasing funding for professional services and computer software maintenance by $176,258 to better reflect actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,989,050
Changes without service impacts	
Increase in permanent full time wages	42,622
Increase in all other compensation	202,147
Increase in other personnel costs	67,393
Decrease to contractual services expenses	(25,172)
Decrease to materials and supplies	(812)
Increase in operating supplies and equipment	390
Increase in grants, subsidies and contributions	845
Increase contribution to the Building Maintenance Fund for rent at City-owned buildings	380,746
Transfer 1 position from Service 676-Administration DPW	125,308
Increase contribution to the Building Maintenance Fund for City utility expenses	1,905
Transfer 1 position to Service 676-Administration DPW	(137,834)
Decrease funding for various contractual services costs based on prior year trends	(176,258)
Decrease contribution to the Mobile Equipment Fund for City fleet expenses	(307,789)
Reallocate facilities maintenance funding to other Solid Waste services	(360,500)
Fiscal 2027 Recommended Budget	**2,802,041**

Service 660 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,530,785	1,301,675	1,536,106
2 Other Personnel Costs	633,770	423,993	489,198
3 Contractual Services	1,083,213	1,232,592	748,689
4 Materials and Supplies	42,966	11,147	7,170
5 Equipment - $4,999 or less	77,071	4,680	5,070
7 Grants, Subsidies and Contributions	30,304	14,963	15,808
Total	**3,398,109**	**2,989,050**	**2,802,041**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Solid Waste Administration (DPW)	3,398,109	2,989,050	2,802,041
Total	**3,398,109**	**2,989,050**	**2,802,041**

Service 660 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)	3	207,643	3	218,168	0	10,525
00086 - Operations Officer II (Non-civil)	1	93,820	0	0	(1)	(93,820)
00092 - Operations Manager III (Non-civil)	1	180,714	1	189,876	0	9,162
00093 - Operations Director I	1	194,782	0	0	(1)	(194,782)
00094 - Operations Director II	0	0	1	213,262	1	213,262
10063 - Special Assistant	1	81,545	1	85,640	0	4,095
31107 - Operations Specialist I	1	79,438	1	83,465	0	4,027
31110 - Operations Officer II	0	0	1	88,239	1	88,239
31152 - Solid Waste Analyst	1	76,300	1	80,168	0	3,868
31312 - Administrative Analyst II	2	169,573	2	155,412	0	(14,161)
31511 - Program Analyst	1	99,189	1	85,737	0	(13,452)
33642 - Safety Enforcement Officer II	1	63,704	1	79,025	0	15,321
Fund Total	**13**	**1,246,708**	**13**	**1,278,992**	**0**	**32,284**
Civilian Position Total	**13**	**1,246,708**	**13**	**1,278,992**	**0**	**32,284**

Service 662: Vacant/Abandoned Property Cleaning and Boarding

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	11,889,654	104	14,972,448	104	15,261,016	102
Federal	1,182,137	0	1,045,000	0	1,182,137	0
Total	**13,071,421**	**104**	**16,017,448**	**104**	**16,443,153**	**102**

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 rat burrows baited	32,934	19,774	19,011	30,000	19,107	20,000	20,000
Effectiveness	% of cleaning requests completed on time	65%	36%	100%	90%	87%	90%	90%
Effectiveness	% of boarding service requests completed on time	97%	100%	100%	90%	100%	90%	90%
Outcome	Number of service requests related to rats	6,310	5,175	4,559	4,000	4,663	4,000	4,000
Efficiency	# of proactive rat inspections	148,974	124,018	154,594	144,000	143,717	155,500	144,000

Major Operating Budget Items

The Recommended Budget reflects:

- Decreasing funding for contracted mowing services for vacant and abandoned properties by $445,783 to better align with actual spending.
- Increasing funding for temporary staff by $776,350. These positions provide seasonal support and reduce overtime costs.
- Abolishing 2 long-term vacant positions. These positions were abolished as part of the budget balancing strategy for Fiscal 2027.
- Increasing funding for rental of the Kresson Street facility by $86,303 to reflect the actual rental cost.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	14,972,448
Changes without service impacts	
Increase in permanent full time wages	500,788
Increase in all other compensation	65,652
Increase in other personnel costs	246,163
Increase in contractual services expenses	36,720
Increase in materials and supplies	41,601
Decrease to operating supplies and equipment	(19,414)
Increase in grants, subsidies and contributions	4,328
Decrease to transfers	(137,137)
Increase funding for temporary staff	776,350
Increase funding for facility lease	86,303
Increase contribution to the Building Maintenance Internal Service Fund for City utility expenses	28,768
Abolish 2 long-term vacant positions	(104,515)
Decrease funding for mowing contract to align with historic actuals	(445,783)
Decrease contribution to the Mobile Equipment Internal Service Fund for City fleet expenses	(791,256)
Fiscal 2027 Recommended Budget	**15,261,016**

Service 662 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	5,743,830	6,630,654	7,887,186
2 Other Personnel Costs	2,234,385	2,876,763	3,104,669
3 Contractual Services	4,207,125	5,782,843	4,791,554
4 Materials and Supplies	649,697	529,197	476,839
5 Equipment - $4,999 or less	82,228	65,686	58,873
6 Equipment - $5,000 and over	0	12,601	0
7 Grants, Subsidies and Contributions	154,156	119,704	124,032
Total	**13,071,421**	**16,017,448**	**16,443,153**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Rat Control	1,117,272	1,293,252	1,353,773
Vacant Abandoned Property Cleaning and Boarding	11,954,149	14,724,196	15,089,380
Total	**13,071,421**	**16,017,448**	**16,443,153**

Service 662 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	115,566	1	121,426	0	5,860
33212 - Office Support Specialist II	3	156,666	3	165,547	0	8,881
33213 - Office Support Specialist III	3	179,723	3	190,650	0	10,927
33232 - Secretary II	1	71,194	1	75,928	0	4,734
33371 - Radio Dispatcher I	1	38,725	0	0	(1)	(38,725)
52110 - Automotive Mechanic	1	66,698	1	72,156	0	5,458
52941 - Laborer	43	2,190,260	43	2,349,121	0	158,861
52942 - Laborer Crew Leader I	8	419,698	8	528,198	0	108,500
52961 - Pest Control Worker	11	554,591	10	560,062	(1)	5,471
52985 - Supervisor of Board Ground Maintenance	1	79,765	1	83,710	0	3,945
52986 - Superintendent, Cleaning Board Ground Maintenance	1	77,530	1	81,461	0	3,931
53814 - Solid Waste Lead Worker	1	68,759	1	71,484	0	2,725
53815 - Solid Waste Supervisor	2	141,387	2	144,874	0	3,487
54437 - Driver I	1	68,130	1	70,062	0	1,932
54440 - Tractor Trailer Driver	0	0	2	126,926	2	126,926
54516 - CDL Driver I	11	564,478	9	483,074	(2)	(81,404)
54517 - CDL Driver II	15	982,396	15	1,065,417	0	83,021
Fund Total	**104**	**5,775,566**	**102**	**6,190,096**	**(2)**	**414,530**
Civilian Position Total	**104**	**5,775,566**	**102**	**6,190,096**	**(2)**	**414,530**

Service 663: Waste Removal and Recycling

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	50,279,898	364	54,733,273	393	52,625,898	438
Stormwater Utility	349,549	0	104,002	0	39,999	0
Total	**50,629,447**	**364**	**54,837,275**	**393**	**52,665,897**	**438**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Output	Tonnage Collected - Recycling	22,159	21,941	25,078	23,000	25,968	28,000	27,000
Output	Tonnage collected - Mixed Refuse	154,876	143,315	143,242	152,000	137,540	142,000	140,000
Efficiency	% of SRs completed within one day (Recycling)	95%	98%	97%	90%	88%	97%	90%
Efficiency	% of SRs completed within one day (Mixed Refuse)	94%	97%	98%	90%	88%	98%	90%
Outcome	% of Missed Pick-ups (Recycling)	0.18%	0.22%	0.16%	0.50%	0.12%	0.50%	0.50%
Outcome	% of Missed Pick-ups (Mixed Refuse)	0.13%	0.13%	0.13%	0.50%	0.17%	0.50%	0.50%

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 15 new solid waste crews as midyear actions in Fiscal 2026. Funding for these positions was included in the Fiscal 2026 budget. These crews will enhance staffing levels for trash and recycling routes and replace the contracted solid waste services utilized in prior years. Funding for contracted solid waste services is reduced by $3.2 million to reflect reduced reliance for Fiscal 2027.
- Funding for two additional Bulk Trash collection crews, which will reduce overtime costs.
- Increasing funding for Mixed Refuse Collection overtime to better align with actual costs.
- Increasing funding for the municipal trash can program by $300,000. This program includes an annual allocation for replacement trash cans and recycling bins.
- Reallocating funding for clothing and footwear to contractual laundry services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	54,733,273
Changes with service impacts	
Create 15 new solid waste crews (FY26 midyear creation)	2,758,823
Increase funding for Bulk Trash Collection Crews	500,000
Increase funding for municipal trash can replacement	300,000
Decrease funding for solid waste contractual staffing	(3,174,647)
Changes without service impacts	
Increase in permanent full time wages	1,327,005
Increase in all other compensation	492,078
Increase in other personnel costs	81,834
Increase in contractual services expenses	425,543
Increase in materials and supplies	3,718
Increase in operating supplies and equipment	63,545
Increase in grants, subsidies and contributions	77,470
Increase in all other	6,231
Increase funding for overtime to align with prior year actuals	489,010
Increase contribution to the Building Maintenance Fund for City utility expenses	42,910
Decrease funding for temporary personnel	(250,000)
Reallocate funding for clothing and footwear to support various contractual services	(443,728)
Remove funding for Fiscal 2026 pending personnel actions	(1,400,000)
Decrease contribution to the Mobile Equipment Fund for City fleet expenses	(3,407,167)
Fiscal 2027 Recommended Budget	**52,625,898**

Service 663 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	23,397,744	23,100,927	26,035,912
2 Other Personnel Costs	8,015,258	11,287,073	12,350,838
3 Contractual Services	16,619,373	16,954,823	10,934,682
4 Materials and Supplies	1,307,958	1,750,594	1,153,361
5 Equipment - $4,999 or less	66,315	392,015	433,321
6 Equipment - $5,000 and over	294,692	741,290	763,529
7 Grants, Subsidies and Contributions	523,075	402,850	480,320
9 Capital Improvements	405,033	207,703	513,934
Total	**50,629,447**	**54,837,275**	**52,665,897**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Bulk Trash Collection	1,680,943	1,644,449	2,112,190
Condominium Collections	2,648,973	3,490,008	2,872,365
Eastern Convenience Center	148,008	0	22,703
Household Hazardous Waste Disposal	125,565	216,871	223,377
Mixed Refuse Collection	38,764,690	43,050,019	40,066,638
Municipal Can Program	751,777	718,801	553,933
Northwest Convenience Center	240,657	0	15,478
Recycling Administration	442,978	641,032	403,152
Recycling Collection	5,189,744	5,076,095	5,347,748
Residential Recycling Collection Centers	194,861	0	1,002,755
Southwest Convenience Center	441,250	0	45,558
Total	**50,629,447**	**54,837,275**	**52,665,897**

Service 663 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	133,768	1	140,550	0	6,782
33212 - Office Support Specialist II	2	102,448	2	109,896	0	7,448
33213 - Office Support Specialist III	2	122,814	2	127,266	0	4,452
33215 - Office Supervisor	2	155,445	2	157,617	0	2,172
52941 - Laborer	25	1,269,332	25	1,366,776	0	97,444
53811 - Solid Waste Worker	221	10,266,268	251	12,466,807	30	2,200,539
53812 - Solid Waste Driver	85	5,059,093	100	6,200,573	15	1,141,480
53814 - Solid Waste Lead Worker	1	49,211	1	71,484	0	22,273
53815 - Solid Waste Supervisor	22	1,604,241	22	1,618,599	0	14,358
53816 - Solid Waste Superintendent	5	428,650	5	407,840	0	(20,810)
54516 - CDL Driver I	8	385,118	8	412,911	0	27,793
54517 - CDL Driver II	19	1,118,942	19	1,218,908	0	99,966
Fund Total	**393**	**20,695,330**	**438**	**24,299,227**	**45**	**3,603,897**
Civilian Position Total	**393**	**20,695,330**	**438**	**24,299,227**	**45**	**3,603,897**

Service 664: Waste Re-Use and Disposal

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	30,501,936	51	37,171,654	55	32,789,876	70
Stormwater Utility	0	0	158,877	0	163,643	0
Federal	31,970	0	0	0	0	0
Total	**30,533,907**	**51**	**37,330,531**	**55**	**32,953,519**	**70**

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 waste in tonnage collected by DPW that goes to recycling	13%	13%	15%	20%	16%	15%	17%
Output	Tonnage disposed	258,996	172,625	190,570	245,000	243,865	245,000	200,000
Outcome	Projected Life (years) Remaining of the Landfill	6	5	4	4	4	2	2
Outcome	$ generated from the small hauler program at QRL (Quarantine Road Landfill) and NWTS (Northwest Transfer Station)	N/A	N/A	$1,270,303.75	N/A	$1,293,950.00	$1,397,334.00	$1,250,000.00

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 15 new positions, as midyear actions in Fiscal 2026, to staff the Office of Waste Diversion's Yard Waste Program.
- Additional funding ($100,000) for implementation of the Food Scrap pilot program. This funding will support outreach and enrollment efforts for curbside organics collection for households and schools across the City.
- Reducing the capital set-aside for the landfill replacement and closure fund from $7.9 million to $5.2 million. The reduction is based on the expected lifespan of the existing landfill and available funding to support expansion at the existing site.
- Reducing the annual allocation for tipping fees by 4% ($486,519) to reflect actual spending levels.
- Decreasing funding for temporary staffing by $379,634 to reflect actual utilization.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	37,171,654
Changes with service impacts	
Create 15 new positions for Yard Waste Program (FY26 midyear creation)	900,832
Increase funding for Food Scrap pilot program	100,000
Changes without service impacts	
Increase in permanent full time wages	198,538
Increase in all other compensation	31,301
Decrease to other personnel costs	(3,230)
Increase in contractual services expenses	419,513
Increase in materials and supplies	3,672
Increase in operating supplies and equipment	8,674
Increase in grants, subsidies and contributions	3,575
Increase funding for landfill administrative trailer lease	10,787
Increase contribution to the Building Maintenance Fund for City utility expenses	(57,885)
Decrease funding for temporary personnel	(379,634)
Decrease funding for landfill tipping fees to align with historic actuals	(486,519)
Remove funding for Fiscal 2026 pending personnel actions	(750,000)
Decrease contribution to the Mobile Equipment Fund for City-owned vehicles	(1,381,402)
Decrease funding for landfill replacement and closure fund to align with existing landfill lifespan	(3,000,000)
Fiscal 2027 Recommended Budget	**32,789,876**

Service 664 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	3,268,256	5,261,964	5,105,640
2 Other Personnel Costs	1,192,448	1,638,701	1,792,832
3 Contractual Services	25,482,087	29,774,561	25,504,676
4 Materials and Supplies	352,707	374,178	252,229
5 Equipment - $4,999 or less	158,749	33,743	41,661
6 Equipment - $5,000 and over	0	25,202	25,958
7 Grants, Subsidies and Contributions	71,149	63,305	66,880
9 Capital Improvements	8,513	158,877	163,643
Total	**30,533,907**	**37,330,531**	**32,953,519**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Landfill Closure Fund Contribution	1,082,848	1,115,333	1,148,793
Landfill Development Fund Contribution	6,631,398	6,830,340	4,035,250
Landfill Operation	6,896,104	8,190,968	6,719,135
Northwest Transfer Station Operation	2,808,611	3,264,861	3,219,379
Office of Waste Diversion (DPW)	74,478	1,726,180	2,042,028
Single-Stream Recycling	1,856,152	2,420,135	2,492,739
Wheelabrator Disposal	11,184,316	13,782,714	13,296,195
Total	**30,533,907**	**37,330,531**	**32,953,519**

Service 664 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	113,623	1	119,383	0	5,760
00090 - Operations Manager I (Non-civil)	1	127,885	1	134,368	0	6,483
31100 - Administrative Coordinator	1	51,813	0	0	(1)	(51,813)
31105 - Operations Assistant II	0	0	1	72,204	1	72,204
31422 - Liaison Officer II	1	69,715	0	0	(1)	(69,715)
31511 - Program Analyst	1	86,570	2	179,251	1	92,681
34211 - Cashier I	4	169,166	4	178,773	0	9,607
34215 - Cashier Supervisor I	1	50,118	1	54,759	0	4,641
42981 - Recycling Program Associate	1	50,024	1	57,531	0	7,507
52941 - Laborer	16	783,376	16	844,794	0	61,418
53811 - Solid Waste Worker	0	0	8	360,808	8	360,808
53815 - Solid Waste Supervisor	4	273,647	5	309,470	1	35,823
53816 - Solid Waste Superintendent	1	84,785	1	89,084	0	4,299
53827 - Landfill Superintendent	1	93,404	1	98,140	0	4,736
54440 - Tractor Trailer Driver	7	518,427	9	684,361	2	165,934
54516 - CDL Driver I	0	0	4	198,896	4	198,896
54517 - CDL Driver II	12	666,084	12	684,629	0	18,545
72111 - Engineer I	1	99,189	1	104,218	0	5,029
72113 - Engineer II	2	180,787	2	189,953	0	9,166
Fund Total	**55**	**3,418,613**	**70**	**4,360,622**	**15**	**942,009**
Civilian Position Total	**55**	**3,418,613**	**70**	**4,360,622**	**15**	**942,009**

Service 670: Administration-Water/Wastewater

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Wastewater	32,491,816	12	38,105,261	31	42,252,889	36
Water Utility	18,844,080	6	15,188,367	26	16,043,461	27
Stormwater Utility	2,054,768	0	3,469,183	0	3,623,758	1
Federal	54,978	0	1,238,000	0	0	0
State	0	0	0	0	500,000	0
Total	**53,445,641**	**18**	**58,000,811**	**57**	**62,420,108**	**64**

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of $4.4 million, or 8%, from the Fiscal 2026 Adopted Budget. This increase is primarily due to projected increases in staff costs and increases to reserves for unforeseen expenses.
- Removing $1.2 million in Federal grant funding 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.
- $500,000 in State grant funding, awarded by the Maryland Department of the Environment. This grant will support consultant support for the Regional Water Governance Work Group.
- A net increase of 7 positions. This includes creating 2 new positions midyear Fiscal 2026, abolishing 4 vacant positions, defunding 3 vacant positions, transferring 1 position to Service 671: Water Management, transferring 3 positions to Service 676: Administration-DPW, transferring 2 positions from Service 671: Water Management to this service, transferring 1 position from Service 672: Water and Wastewater Consumer Services to this service, transferring 4 positions from Service 673: Wastewater Management to this service, transferring 2 positions from Service 674: Surface Water Management to this service, transferring 1 position from Service 675: Engineering and Construction Management – Water and Wastewater to this service, and transferring 6 positions from Service 676: Administration - DPW to this service.

Service 670 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	2,865,795	9,376,198	8,339,553
1 Salaries	6,307,819	4,294,904	5,450,132
2 Other Personnel Costs	2,568,165	1,704,406	2,120,621
3 Contractual Services	39,603,871	35,459,690	39,605,974
4 Materials and Supplies	100,068	539,784	200,112
5 Equipment - $4,999 or less	536,637	83,063	90,292
6 Equipment - $5,000 and over	242,141	287,343	294,607
7 Grants, Subsidies and Contributions	1,221,146	1,314,612	1,378,006
8 Debt Service	0	4,940,811	4,940,811
Total	**53,445,641**	**58,000,811**	**62,420,108**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Career Mentorship Program (DPW)	218,593	1,586,583	300,201
City Utility Overhead (DPW)	22,753,767	18,123,399	18,667,101
Emergency Response and Preparedness (DPW)	3,259	648,680	311,860
Environmental Regulatory Compliance (DPW)	0	0	694,595
Equity and Environmental Justice (DPW)	385,136	564,148	456,796
Modified Consent Decree (DPW)	7,526,871	7,278,237	8,696,584
Public Works Administration Overhead	6,228,739	5,908,586	5,908,586
Utility Inventory Management (DPW)	204,913	3,872,419	3,732,663
Utility Safety (DPW)	0	0	1,440,375
Water and Wastewater Administration	16,124,362	20,018,759	22,211,347
Total	**53,445,641**	**58,000,811**	**62,420,108**

Service 670 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**
Stormwater Utility						
31312 - Administrative Analyst II	0	0	1	77,271	1	77,271
Fund Total	**0**	**0**	**1**	**77,271**	**1**	**77,271**
Wastewater Utility						
00085 - Operations Officer I (Non-civil)	1	73,173	1	82,921	0	9,748
00089 - Operations Officer V (Non-civil)	1	130,214	1	134,146	0	3,932
00091 - Operations Manager II (Non-civil)	1	144,776	0	0	(1)	(144,776)
00093 - Operations Director I	1	209,061	1	204,657	0	(4,404)
00094 - Operations Director II	1	180,987	1	219,702	0	38,715
10084 - WWW Executive Assistant	1	87,335	0	0	(1)	(87,335)
31109 - Operations Officer I	2	179,777	2	185,206	0	5,429
31110 - Operations Officer II	1	90,500	2	204,877	1	114,377
31111 - Operations Officer III	0	0	1	110,682	1	110,682
31112 - Operations Officer IV	1	124,256	2	219,812	1	95,556
31245 - WWW Liaison Officer I	2	135,247	2	137,487	0	2,240
31502 - Program Compliance Officer II	0	0	2	184,912	2	184,912
33236 - WWW Office Support Specialist III	1	49,621	0	0	(1)	(49,621)
33566 - Stores Supervisor II	2	131,969	2	172,843	0	40,874
33569 - WWW Storekeeper I	8	338,488	8	333,126	0	(5,362)
33570 - WWW Storekeeper II	6	333,913	6	341,002	0	7,089
33642 - Safety Enforcement Officer II	0	0	2	130,400	2	130,400
33643 - Safety Enforcement Officer III	0	0	1	102,025	1	102,025
52944 - WWW Laborer	1	64,920	1	66,133	0	1,213
72146 - WWW Engineer Supervisor	1	140,757	1	147,909	0	7,152
Fund Total	**31**	**2,414,994**	**36**	**2,977,840**	**5**	**562,846**
Water Utility						
00086 - Operations Officer II (Non-civil)	1	90,500	1	93,233	0	2,733
00088 - Operations Officer IV (Non-civil)	0	0	1	112,530	1	112,530
00090 - Operations Manager I (Non-civil)	1	157,039	1	161,782	0	4,743
00091 - Operations Manager II (Non-civil)	1	160,979	1	165,841	0	4,862
31109 - Operations Officer I	1	87,873	1	90,526	0	2,653
31110 - Operations Officer II	0	0	1	126,566	1	126,566
31140 - Utility Policy Analyst	0	0	1	110,681	1	110,681
31311 - Administrative Analyst I	1	67,709	1	76,111	0	8,402
31420 - Liaison Officer I	1	59,709	0	0	(1)	(59,709)
31422 - Liaison Officer II	1	70,547	1	79,025	0	8,478
33212 - Office Support Specialist II	1	39,670	1	46,816	0	7,146
33213 - Office Support Specialist III	1	41,452	0	0	(1)	(41,452)
33565 - Stores Supervisor I	2	124,289	2	136,769	0	12,480
33566 - Stores Supervisor II	1	62,381	1	73,424	0	11,043
33569 - WWW Storekeeper I	8	362,614	8	384,990	0	22,376

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	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
33570 - WWW Storekeeper II	2	117,053	1	57,319	(1)	(59,734)
33571 - WWW Stores Supervisor I	1	65,577	1	51,085	0	(14,492)
33643 - Safety Enforcement Officer III	0	0	2	136,918	2	136,918
33658 - Equal Opportunity Officer	1	95,263	0	0	(1)	(95,263)
52944 - WWW Laborer	2	105,685	2	113,210	0	7,525
Fund Total	**26**	**1,708,340**	**27**	**2,016,826**	**1**	**308,486**
Civilian Position Total	**57**	**4,123,334**	**64**	**5,071,937**	**7**	**948,603**

Service 671: Water Management

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	0	0	0	0	138,800	1
Water Utility	102,984,301	623	104,605,898	602	118,293,582	527
State	0	0	1,195,558	0	0	0
Total	**102,983,933**	**623**	**105,801,456**	**602**	**118,432,382**	**528**

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 confirmed distribution system samples outside EPA/MDE compliance	0	1	0	0	0	0	0
Output	Million gallons of water treated per day, on average (MGD)	184	191	200	200	220	200	210
Outcome	# of Safe Drinking Water Act Violations	0	1	2	0	0	0	0
Efficiency	Cost of treatment per million gallons (MG)	$360.00	$472.00	$299.66	$425.00	$495.89	$330.00	$450.00
Outcome	Total Breaks Per 100 Miles/Year	N/A	40	28	35	45	35	40

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of $12.6 million, or 12%, compared to the Fiscal 2026 budget. This increase is primarily due to increases in staff overtime costs, chemical supplies costs, and equipment maintenance costs for water filtration plants and pumping stations.
- Removing $1.2 million in State grant funding 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.
- A net decrease of 74 positions. This includes transferring 2 positions to Service 670: Administration-Water/Wastewater, transferring 7 positions to Service 676: Administration-DPW, transferring 1 position from Service 670: Administration-Water/Wastewater, transferring 1 position from Service 664: Waste Re-Use and Disposals, abolishing 45 vacant positions as part of an agency-wide effort to better reflect operational needs, abolishing 9 vacant positions midyear in Fiscal 2026, and defunding 13 long-term vacant positions.

Service 671 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(1,372,923)	(1,372,923)
1 Salaries	43,039,966	40,800,025	46,925,956
2 Other Personnel Costs	14,625,054	17,143,037	16,762,824
3 Contractual Services	29,809,692	38,485,244	42,549,051
4 Materials and Supplies	10,365,469	7,991,872	10,323,446
5 Equipment - $4,999 or less	866,613	817,052	844,353
6 Equipment - $5,000 and over	3,191,483	889,616	1,392,357
7 Grants, Subsidies and Contributions	1,085,656	1,047,533	1,007,318
Total	**102,983,933**	**105,801,456**	**118,432,382**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Water Baltimore City Operations and Maintenance	15,545,414	13,097,299	15,979,023
Water Baltimore City Operations and Maintenance Westside	322,368	347,557	313,924
Water Baltimore County Operations and Maintenance	10,800,149	8,804,243	11,483,202
Water Baltimore County Operations and Maintenance Westside	677,660	774,175	503,399
Water Chlorinator Stations	2,455,222	2,954,438	4,689,420
Water Conservation Baltimore City	1,798,773	1,831,648	2,060,496
Water Conservation Baltimore County	2,284,405	2,465,863	2,406,741
Water Facilities Administration	813,537	957,923	967,430
Water Filtration Plants	26,537,161	29,951,252	38,140,794
Water Laboratory Services	2,970,232	4,345,564	3,204,969
Water Maintenance Administration	5,024,306	8,683,600	5,772,728
Water Management Communication Center	1,178,733	867,581	1,382,998
Water Paving Cuts	9,367,059	6,469,890	8,172,583
Water Preventive Maintenance Baltimore City	766,372	1,509,926	820,000
Water Preventive Maintenance Baltimore County	644,201	1,420,673	1,463,293
Water Pumping Stations	14,122,815	13,859,298	13,975,073
Water Reservoirs and Tanks Operations and Maintenance	221,037	257,298	291,414
Water Storeroom, Yards Operations, and Maintenance	2,086,908	1,266,373	930,080
Watershed Maintenance	3,512,430	3,894,180	3,804,916
Watershed Safety	1,855,152	2,042,675	2,069,899
Total	**102,983,933**	**105,801,456**	**118,432,382**

Service 671 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**
Water Utility						
00081 - Operations Assistant III (Non-civil)	2	146,847	1	91,804	(1)	(55,043)
00083 - Operations Specialist I (Non-civil)	1	82,042	1	67,307	0	(14,735)
00088 - Operations Officer IV (Non-civil)	3	335,200	2	226,043	(1)	(109,157)
00089 - Operations Officer V (Non-civil)	1	148,987	0	0	(1)	(148,987)
00090 - Operations Manager I (Non-civil)	2	293,449	2	302,311	0	8,862
00093 - Operations Director I	0	0	1	203,626	1	203,626
10233 - WWW Division Manager II	2	359,878	2	378,159	0	18,281
31100 - Administrative Coordinator	1	71,542	1	79,940	0	8,398
31110 - Operations Officer II	1	122,856	0	0	(1)	(122,856)
31111 - Operations Officer III	1	117,695	0	0	(1)	(117,695)
31125 - WWW Administrative Coordinator	1	66,309	1	66,640	0	331
31346 - WWW Administrative Analyst I	1	85,310	1	86,554	0	1,244
31420 - Liaison Officer I	1	79,099	0	0	(1)	(79,099)
31422 - Liaison Officer II	3	240,529	2	151,580	(1)	(88,949)
31505 - WWW Program Compliance Officer I	1	67,966	0	0	(1)	(67,966)
31511 - Program Analyst	1	88,292	1	90,959	0	2,667
31512 - WWW Program Analyst	1	98,495	1	104,006	0	5,511
32472 - WWW Customer Care Analyst III	1	58,676	1	58,970	0	294
33117 - WWW Data Entry Operator	1	47,258	1	44,129	0	(3,129)
33136 - WWW Systems Analyst	1	101,173	1	104,006	0	2,833
33215 - Office Supervisor	1	48,823	1	61,881	0	13,058
33218 - WWW Office Supervisor	1	88,042	1	88,835	0	793
33234 - WWW Office Support Specialist I	1	53,536	1	60,085	0	6,549
33235 - WWW Office Support Specialist II	2	105,367	2	116,645	0	11,278
33236 - WWW Office Support Specialist III	8	508,788	7	475,748	(1)	(33,040)
33238 - WWW Secretary II	1	49,621	1	50,633	0	1,012
33372 - Radio Dispatcher II	2	120,304	2	121,434	0	1,130
33376 - WWW Radio Dispatcher I	1	55,228	1	56,068	0	840
33377 - WWW Radio Dispatcher II	18	1,008,666	18	980,263	0	(28,403)
33378 - WWW Radio Dispatcher Supervisor	5	295,407	5	304,933	0	9,526
33379 - WWW Radio Dispatcher Superintendent	0	0	1	90,082	1	90,082
33570 - WWW Storekeeper II	2	117,486	2	103,919	0	(13,567)
33587 - Procurement Officer I	1	62,275	0	0	(1)	(62,275)
33677 - HR Generalist II	1	79,889	1	82,302	0	2,413
33683 - HR Assistant II	2	97,646	2	97,306	0	(340)
41523 - Watershed Ranger II	7	547,881	7	564,425	0	16,544
41524 - Watershed Ranger III	3	259,531	3	282,144	0	22,613
41525 - Watershed Ranger Supervisor	1	116,850	1	120,379	0	3,529
42215 - WWW Public Works Inspector II	5	326,492	5	343,136	0	16,644
42225 - WWW Construction Project Supervisor I	1	95,511	1	101,348	0	5,837
52261 - WWW Painter I	1	47,713	1	49,148	0	1,435

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	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
52263 - WWW Painter Supervisor	1	68,741	1	83,145	0	14,404
52272 - Painter II	1	43,157	0	0	(1)	(43,157)
52491 - Superintendent, Communications and Computer Operations	1	77,818	0	0	(1)	(77,818)
52620 - WWW Instrumentation Technician Apprentice	1	55,235	0	0	(1)	(55,235)
52621 - Instrumentation Technician I	6	331,068	4	236,170	(2)	(94,898)
52622 - WWW Instrumentation Technician II	13	940,802	11	825,804	(2)	(114,998)
52625 - WWW Instrumentation Technician Supervisor I	4	342,765	4	359,584	0	16,819
52626 - WWW Instrumentation Technician Supervisor II	0	0	1	109,440	1	109,440
52627 - WWW Scada System Supervisor	2	214,902	1	103,882	(1)	(111,020)
52933 - WWW Laborer Crew Leader I	2	109,238	0	0	(2)	(109,238)
52941 - Laborer	2	86,309	1	46,808	(1)	(39,501)
52942 - Laborer Crew Leader I	1	45,589	0	0	(1)	(45,589)
52944 - WWW Laborer	104	5,416,638	103	5,581,378	(1)	164,740
53512 - WWW Utilities Installer and Repairer II	19	1,125,798	15	964,813	(4)	(160,985)
53513 - WWW Utilities Installer and Repairer III	36	2,412,236	26	1,956,117	(10)	(456,119)
53515 - WWW Utilities Installer Repairer Supervisor I	9	542,835	6	426,084	(3)	(116,751)
53516 - WWW Utilities Installer Repairer Supervisor II	15	1,258,313	13	1,156,108	(2)	(102,205)
53521 - WWW Superintendent, Utilities Maintenance and Repair	4	400,943	4	415,720	0	14,777
53524 - WWW General Superintendent Utilities Maintenance Repair	2	238,713	2	236,843	0	(1,870)
53541 - WWW Assistant Chief, Division of Utilities	1	102,234	1	108,481	0	6,247
53562 - WWW Utility Investigator	9	763,239	8	698,305	(1)	(64,934)
53565 - WWW Utility Investigator Supervisor	3	302,451	3	304,772	0	2,321
53678 - WWW Grounds Maintenance Supervisor	1	79,047	1	53,641	0	(25,406)
53691 - WWW Watershed Maintenance Supervisor	3	265,739	3	265,462	0	(277)
53793 - WWW Small Engine Mechanic I	1	47,713	0	0	(1)	(47,713)
54312 - WWW Water Treatment Technician II	24	1,550,738	21	1,494,973	(3)	(55,765)
54313 - Water Treatment Technician III	22	1,490,102	17	1,173,524	(5)	(316,578)
54315 - WWW Treatment Technician Supervisor	9	782,178	9	830,074	0	47,896
54316 - WWW Water Systems Pumping Supervisor	1	84,982	1	89,738	0	4,756
54317 - WWW Water Systems Treatment Supervisor	2	182,207	2	191,903	0	9,696
54318 - WWW Pumping Technician II	6	377,452	5	347,073	(1)	(30,379)
54319 - WWW Pumping Technician III	11	803,250	11	826,563	0	23,313
54320 - WWW Pumping Technician Supervisor	4	399,289	4	431,143	0	31,854
54322 - WWW Water Systems Pumping Manager	1	141,972	1	146,259	0	4,287
54323 - WWW Water Systems Treatment Manager	1	158,289	1	153,992	0	(4,297)
54324 - WWW Water Treatment Assistant Manager	3	331,525	4	409,536	1	78,011
54325 - WWW Water Pumping Assistant Manager	2	214,403	2	226,401	0	11,998
54352 - WWW Electrical Maintenance Technician II	3	185,603	2	115,145	(1)	(70,458)

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
54353 - WWW Electrical Maintenance Technician III	5	304,480	4	280,992	(1)	(23,488)
54355 - WWW Electrical Maintenance Technician Supervisor I	4	320,283	4	334,916	0	14,633
54356 - WWW Electrical Maintenance Technician Supervisor II	1	95,511	1	98,395	0	2,884
54363 - WWW Mechanical Maintenance Technician II	15	861,927	13	783,921	(2)	(78,006)
54364 - WWW Mechanical Maintenance Technician III	18	1,207,469	14	1,067,783	(4)	(139,686)
54365 - WWW Mechanical Maintenance Technician Supervisor I	7	633,765	6	569,346	(1)	(64,419)
54366 - WWW Mechanical Maintenance Technician Supervisor II	3	297,328	3	281,442	0	(15,886)
54445 - WWW Motor Pool Supervisor	1	67,885	1	59,138	0	(8,747)
54451 - WWW CDL Driver I	27	1,489,962	25	1,399,077	(2)	(90,885)
54452 - WWW CDL Driver II	46	3,082,775	46	3,153,928	0	71,153
54516 - CDL Driver I	12	592,727	6	315,133	(6)	(277,594)
54517 - CDL Driver II	8	410,864	0	0	(8)	(410,864)
71211 - WWW Pollution Control Analyst I	1	57,443	1	56,322	0	(1,121)
71212 - WWW Pollution Control Analyst II	2	126,660	1	62,095	(1)	(64,565)
71213 - WWW Pollution Control Analyst III	1	91,130	1	68,459	0	(22,671)
71215 - WWW Pollution Control Analyst Supervisor	1	100,288	1	103,317	0	3,029
71425 - WWW Assistant Watershed Manager	1	100,898	1	106,543	0	5,645
71426 - WWW Watershed Manager	1	119,577	1	126,270	0	6,693
71514 - WWW Laboratory Assistant II	2	100,200	2	103,212	0	3,012
71515 - WWW Chemist I	1	59,165	1	63,958	0	4,793
71516 - WWW Chemist II	5	331,098	5	366,072	0	34,974
71517 - WWW Chemist III	4	347,944	4	358,021	0	10,077
71524 - WWW Laboratory Technical Supervisor	2	213,407	2	222,714	0	9,307
71528 - WWW Laboratory Technical Administrator	1	119,577	1	132,660	0	13,083
71531 - WWW Microbiologist I	3	220,715	3	224,340	0	3,625
71533 - WWW Microbiologist Supervisor	2	194,734	2	206,634	0	11,900
72115 - Engineer Supervisor	1	135,292	1	142,165	0	6,873
72144 - WWW Engineer I	4	363,686	4	377,480	0	13,794
72145 - WWW Engineer II	2	234,244	2	250,984	0	16,740
72193 - WWW Operations Engineer	1	117,122	1	120,659	0	3,537
Fund Total	**602**	**41,068,328**	**527**	**38,011,605**	**(75)**	**(3,056,723)**
Wastewater Utility						
10084 - WWW Executive Assistant	0	0	1	91,772	1	91,772
Fund Total	**0**	**0**	**1**	**91,772**	**1**	**91,772**
Civilian Position Total	**602**	**41,068,328**	**528**	**38,103,377**	**(74)**	**(2,964,951)**

Service 672: Water and Wastewater Consumer Services

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Wastewater	14,311,242	0	16,620,707	1	16,648,972	1
Water Utility	14,742,395	245	16,852,650	238	20,708,510	216
Stormwater Utility	1,800,708	0	2,213,744	0	2,213,744	0
Total	**30,854,346**	**245**	**35,687,101**	**239**	**39,571,226**	**217**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Effectiveness	Call answer rate	N/A	92%	98%	95%	93%	98%	95%
Output	% of accounts billed	99%	92%	98%	98%	97%	98%	98%
Efficiency	% of bills produced per cycle (15 total cycles)	98%	92%	98%	98%	98%	98%	98%
Outcome	Average rating given in customer service survey	N/A	N/A	4	3	4	4	4
Efficiency	% of calls answered within 1 minute	N/A	N/A	95%	98%	94%	95%	95%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of $3.9 million, or 11%, from the Fiscal 2026 Adopted Budget. The increase is primarily driven by increased costs for UMAX, the City's water billing customer information system as well as costs related to preventative maintenance for meter operations.
- A net decrease of 22 positions. This includes transferring 1 position to Service 670: Administration – Water and Wastewater, transferring 3 positions to Service 676: Administration – DPW, abolishing 5 vacant positions, and defunding 13 vacant positions.

Service 672 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(175,361)	(175,361)
1 Salaries	10,717,748	15,394,374	15,257,744
2 Other Personnel Costs	4,731,930	5,785,402	5,845,731
3 Contractual Services	14,110,137	13,152,874	17,664,399
4 Materials and Supplies	205,341	598,294	186,932
5 Equipment - $4,999 or less	580,535	504,620	351,794
6 Equipment - $5,000 and over	162,539	137,674	161,556
7 Grants, Subsidies and Contributions	344,542	289,224	278,431
8 Debt Service	1,575	0	0
Total	**30,854,346**	**35,687,101**	**39,571,226**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
CSSD Administration	27,345	0	0
Customer Advocacy	848,816	934,754	672,542
Water For All Consumer Payments	255,875	0	0
Water and Wastewater Consumer Services Communication Center	146,195	210,596	49,491
Water and Wastewater Meter Operations Administration	2,361,889	2,369,252	2,193,389
Water and Wastewater Meter Operations Baltimore City	3,802,180	6,028,487	5,755,621
Water and Wastewater Meter Operations Baltimore County	3,024,237	3,444,253	4,010,563
Water and Wastewater Utility Billing	20,091,497	22,365,131	26,223,714
Water and Wastewater Work Control Center	296,312	334,628	665,906
Total	**30,854,346**	**35,687,101**	**39,571,226**

Service 672 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**
Wastewater Utility						
00093 - Operations Director I	1	202,336	1	225,854	0	23,518
Fund Total	**1**	**202,336**	**1**	**225,854**	**0**	**23,518**
Water Utility						
00088 - Operations Officer IV (Non-civil)	3	297,835	3	333,270	0	35,435
00089 - Operations Officer V (Non-civil)	1	126,577	1	130,400	0	3,823
00090 - Operations Manager I (Non-civil)	1	148,993	0	0	(1)	(148,993)
00091 - Operations Manager II (Non-civil)	1	156,844	1	161,581	0	4,737
00092 - Operations Manager III (Non-civil)	1	163,941	0	0	(1)	(163,941)
00115 - WWW Operations Manager I	0	0	1	153,493	1	153,493
00789 - Accounting Assistant III (Non-civil)	4	189,348	4	197,532	0	8,184
10232 - WWW Division Manager I	1	124,507	0	0	(1)	(124,507)
31106 - Operations Assistant III	1	75,054	1	59,477	0	(15,577)
31109 - Operations Officer I	3	278,377	3	241,268	0	(37,109)
31110 - Operations Officer II	1	77,818	1	80,168	0	2,350
31111 - Operations Officer III	6	516,251	8	750,795	2	234,544
31113 - Operations Officer V	1	126,577	1	123,247	0	(3,330)
31122 - Administrative Policy Analyst	0	0	2	180,391	2	180,391
31140 - Utility Policy Analyst	1	107,437	0	0	(1)	(107,437)
31311 - Administrative Analyst I	1	52,844	1	56,322	0	3,478
31312 - Administrative Analyst II	4	327,337	4	337,221	0	9,884
31422 - Liaison Officer II	4	271,140	4	272,895	0	1,755
31754 - Grants Procurement Officer	1	82,222	1	84,705	0	2,483
32472 - WWW Customer Care Analyst III	5	297,487	5	291,404	0	(6,083)
33213 - Office Support Specialist III	1	57,050	1	73,875	0	16,825
33232 - Secretary II	1	41,452	0	0	(1)	(41,452)
33235 - WWW Office Support Specialist II	1	56,115	0	0	(1)	(56,115)
33236 - WWW Office Support Specialist III	3	178,773	3	193,094	0	14,321
33238 - WWW Secretary II	1	54,224	1	54,792	0	568
33672 - Training Officer	2	159,526	3	268,562	1	109,036
33673 - Training Assistant	3	129,700	3	137,927	0	8,227
34263 - Customer Care Analyst I	6	259,958	1	49,669	(5)	(210,289)
34264 - Customer Care Analyst II	14	624,771	2	99,792	(12)	(524,979)
34265 - Customer Care Analyst III	2	104,582	2	106,184	0	1,602
34266 - Customer Care Analyst Supervisor I	2	115,687	2	124,587	0	8,900
34267 - Customer Care Analyst Supervisor II	2	119,418	0	0	(2)	(119,418)
34270 - WWW Customer Care Analyst I	29	1,350,233	30	1,379,440	1	29,207
34271 - WWW Customer Care Analyst II	36	2,070,820	39	2,193,588	3	122,768
34274 - WWW Customer Care Analyst Supervisor I	8	549,385	8	568,206	0	18,821

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
34275 - WWW Customer Care Analyst Supervisor II	1	75,914	0	0	(1)	(75,914)
34309 - WWW Utility Meter Technician II DPW	25	1,369,410	22	1,203,738	(3)	(165,672)
34310 - WWW Utility Meter Technician I	17	843,125	17	841,082	0	(2,043)
34312 - WWW Utility Meter Reader II	1	72,431	1	49,011	0	(23,420)
34313 - Utility Meter Technician II	2	88,220	1	50,113	(1)	(38,107)
34314 - Utility Meter Technician III	4	182,600	4	204,340	0	21,740
34318 - Utility Meter Field Operations Manager	1	102,058	1	120,328	0	18,270
34319 - WWW Utility Meter Technician Supervisor	9	733,173	9	696,659	0	(36,514)
34324 - WWW Utility Meter Technician III DPW	19	1,115,413	18	1,111,944	(1)	(3,469)
34512 - Research Analyst II	3	280,142	2	166,515	(1)	(113,627)
34514 - Research Analyst Supervisor	1	115,783	1	119,279	0	3,496
52944 - WWW Laborer	3	169,670	3	176,000	0	6,330
54452 - WWW CDL Driver II	1	74,664	1	76,515	0	1,851
Fund Total	**238**	**14,514,886**	**216**	**13,519,409**	**(22)**	**(995,477)**
Civilian Position Total	**239**	**14,717,222**	**217**	**13,745,263**	**(22)**	**(971,959)**

Service 673: Wastewater Management

This service provides for wastewater collection and treatment for up to 253 million gallons/day of wastewater from 1.8 million people in the metropolitan region. The goal of this service is to collect and process wastewater to ensure clean and safe drinking water throughout the system. Activities performed by this service include operating 12 wastewater pumping stations, 1,400 miles of sewer mains and two wastewater treatment facilities.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Wastewater	210,005,518	744	185,104,009	708	207,262,892	617
Water Utility	0	0	0	0	6,007	0
Stormwater Utility	0	0	0	0	7,604	0
Total	**210,005,518**	**744**	**185,104,009**	**708**	**207,276,503**	**617**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Output	Million gallons of wastewater treated per day (MGD)	181	178	192	191	175	193	193
Outcome	Cost of treatment per million gallons	N/A	N/A	$1,950.77	N/A	$2,758.37	$1,700.00	$2,500.00
Outcome	% of time in National Pollutant Discharge Elimination System (NPDES) Permit compliance	97%	99%	100%	100%	99%	100%	99%
Effectiveness	% of Significant Industrial Users inspected and sampled	100%	100%	100%	100%	100%	100%	100%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of $22.2 million, or 12%, from the Fiscal 2026 budget. This increase reflects pending personnel to support creation of new positions and increases in sludge heat drying costs as well as projected overtime costs.
- A net decrease of 91 positions. This includes creating 3 new positions midyear Fiscal 2026, abolishing 71 vacant positions as part of an agency-wide effort to better reflect operational needs, defunding 18 long-term vacant positions, transferring 4 positions to Service 670: Administration-Water/Wastewater, transferring 2 positions to Service 676: Administration-DPW, and transferring 1 position from Service 676: Administration-DPW to this service.

Service 673 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	137,293	137,293
1 Salaries	44,340,397	46,344,935	51,524,836
2 Other Personnel Costs	16,218,843	20,029,050	18,935,410
3 Contractual Services	114,767,529	84,340,269	102,076,177
4 Materials and Supplies	28,594,211	29,954,402	29,841,650
5 Equipment - $4,999 or less	997,841	1,351,744	1,101,806
6 Equipment - $5,000 and over	3,930,186	1,820,206	2,588,521
7 Grants, Subsidies and Contributions	1,156,510	1,126,110	1,070,810
Total	**210,005,518**	**185,104,009**	**207,276,503**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Back River Wastewater Treatment Plant Maintenance	23,588,379	23,807,919	26,804,048
Back River Wastewater Treatment Plant Operations	77,765,297	64,130,190	73,520,331
Patapsco Wastewater Treatment Plant Maintenance	10,471,201	11,949,286	11,016,098
Patapsco Wastewater Treatment Plant Operations	57,682,828	43,997,565	54,008,985
Supervisory Control and Data Acquisition (SCADA)	536,761	1,630,793	1,206,166
Wastewater Facilities Administration	2,302,119	1,261,924	1,386,644
Wastewater Inflow and Infiltration	3,618,074	3,864,006	3,826,038
Wastewater Laboratory Services	4,094,258	4,107,478	5,047,925
Wastewater Maintenance and Repair of Sanitary Systems	16,701,843	18,697,488	17,136,526
Wastewater Pollution Control	1,885,176	2,527,054	2,370,999
Wastewater Preventive Maintenance Sanitary System	4,684,700	1,054,351	2,700,000
Wastewater Pumping Stations	5,371,338	5,204,609	6,136,144
Wastewater Pumping Stations Maintenance	1,303,543	2,871,346	2,116,599
Total	**210,005,518**	**185,104,009**	**207,276,503**

Service 673 Budget: Salaries and Wages for Permanent Full-Time Funded Position

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Wastewater Utility						
00088 - Operations Officer IV (Non-civil)	0	0	1	119,279	1	119,279
10233 - WWW Division Manager II	2	356,279	2	343,394	0	(12,885)
31105 - Operations Assistant II	2	128,005	2	117,993	0	(10,012)
31106 - Operations Assistant III	1	57,734	1	66,687	0	8,953
31110 - Operations Officer II	2	194,973	1	96,644	(1)	(98,329)
31125 - WWW Administrative Coordinator	1	54,708	1	53,641	0	(1,067)
33117 - WWW Data Entry Operator	1	70,337	1	71,109	0	772
33128 - PC Support Technician II	2	116,721	0	0	(2)	(116,721)
33146 - Agency IT Associate	0	0	2	142,469	2	142,469
33148 - Agency IT Specialist II	2	184,722	2	206,327	0	21,605
33213 - Office Support Specialist III	2	94,601	1	68,403	(1)	(26,198)
33218 - WWW Office Supervisor	4	318,003	4	301,481	0	(16,522)
33235 - WWW Office Support Specialist II	3	137,764	0	0	(3)	(137,764)
33236 - WWW Office Support Specialist III	9	576,038	7	466,849	(2)	(109,189)
33238 - WWW Secretary II	2	121,457	2	125,454	0	3,997
33561 - Storekeeper I	1	38,625	1	41,485	0	2,860
33672 - Training Officer	1	77,818	1	80,168	0	2,350
33676 - HR Generalist I	1	74,642	1	81,561	0	6,919
33677 - HR Generalist II	1	79,983	1	82,399	0	2,416
33683 - HR Assistant II	1	48,823	1	48,653	0	(170)
33814 - WWW Water Quality Assurance Analyst	1	79,054	1	85,749	0	6,695
33826 - WWW Water Quality Assurance Supervisor	0	0	1	91,927	1	91,927
42221 - Construction Project Supervisor I	0	0	1	97,167	1	97,167
42311 - WWW Sewerline Video Inspection Technician	5	278,341	5	300,280	0	21,939
52242 - Carpenter II	2	86,314	0	0	(2)	(86,314)
52246 - WWW Carpenter I	2	102,944	0	0	(2)	(102,944)
52247 - WWW Carpenter II	1	57,997	0	0	(1)	(57,997)
52248 - WWW Carpenter Supervisor	1	75,200	1	81,514	0	6,314
52262 - WWW Painter II	2	135,801	2	138,990	0	3,189
52286 - WWW Pipefitter I	1	71,870	1	72,811	0	941
52287 - WWW Pipefitter II	1	55,235	1	74,280	0	19,045
52621 - Instrumentation Technician I	11	605,586	11	630,434	0	24,848
52622 - WWW Instrumentation Technician II	14	967,401	13	916,613	(1)	(50,788)
52625 - WWW Instrumentation Technician Supervisor I	5	432,382	4	368,877	(1)	(63,505)
52626 - WWW Instrumentation Technician Supervisor II	2	204,668	2	200,467	0	(4,201)
52627 - WWW Scada System Supervisor	1	111,544	1	114,912	0	3,368

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	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
52933 - WWW Laborer Crew Leader I	8	470,750	4	266,082	(4)	(204,668)
52941 - Laborer	5	225,553	5	241,106	0	15,553
52942 - Laborer Crew Leader I	2	100,644	1	63,607	(1)	(37,037)
52944 - WWW Laborer	69	3,450,855	68	3,503,164	(1)	52,309
52992 - WWW Building Maintenance General Supervisor	3	202,871	2	159,194	(1)	(43,677)
53290 - Plant Building Maintenance Supervisor	1	88,486	0	0	(1)	(88,486)
53337 - General Superintendent, Building and Grounds	1	95,263	1	101,469	0	6,206
53338 - WWW General Superintendent, Building and Grounds	1	81,659	1	86,648	0	4,989
53511 - WWW Utilities Installer and Repairer I	5	264,603	1	55,812	(4)	(208,791)
53512 - WWW Utilities Installer and Repairer II	22	1,278,214	18	1,082,392	(4)	(195,822)
53513 - WWW Utilities Installer and Repairer III	21	1,392,233	17	1,189,804	(4)	(202,429)
53515 - WWW Utilities Installer Repairer Supervisor I	4	241,260	2	154,823	(2)	(86,437)
53516 - WWW Utilities Installer Repairer Supervisor II	6	527,676	6	551,946	0	24,270
53521 - WWW Superintendent, Utilities Maintenance and Repair	4	389,815	4	404,416	0	14,601
53524 - WWW General Superintendent Utilities Maintenance Repair	1	121,591	1	127,768	0	6,177
53562 - WWW Utility Investigator	4	293,991	4	277,114	0	(16,877)
53565 - WWW Utility Investigator Supervisor	1	69,822	1	94,362	0	24,540
53678 - WWW Grounds Maintenance Supervisor	3	216,104	3	203,546	0	(12,558)
53821 - WWW Scale Attendant	1	68,939	1	69,793	0	854
54213 - Heating and Air Conditioning Technician III	2	103,158	0	0	(2)	(103,158)
54221 - WWW Heating and Air Conditioning Technician Supervisor I	2	170,416	0	0	(2)	(170,416)
54311 - WWW Operations Technician Apprentice	12	662,820	7	393,324	(5)	(269,496)
54332 - WW Operations Technician II Pump	12	851,822	12	864,060	0	12,238
54333 - WWW Operations Technician II Sanitary	134	8,850,082	134	9,362,640	0	512,558
54334 - WWW Technician Supervisor I Sanitary	24	1,779,078	21	1,480,187	(3)	(298,891)
54335 - WWW Technician Supervisor I Pumping	8	623,369	6	495,497	(2)	(127,872)
54336 - WWW Technician Supervisor II Pumping	2	173,835	2	184,097	0	10,262
54337 - WWW Plant Operations Supervisor	3	309,188	3	324,202	0	15,014
54338 - WWW Technician Supervisor II Sanitary	13	1,127,497	13	1,220,707	0	93,210
54339 - WWW Waste Water Plant Manager	2	304,286	2	307,984	0	3,698

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Coun**	**Amount**
54345 - WWW Pumping Stations Operations Manager	1	145,521	1	153,664	0	8,143
54352 - WWW Electrical Maintenance Technician II	19	1,096,519	16	985,654	(3)	(110,865)
54353 - WWW Electrical Maintenance Technician III	18	1,257,469	16	1,208,954	(2)	(48,515)
54354 - WWW Plant Coordinator	2	170,708	2	183,478	0	12,770
54355 - WWW Electrical Maintenance Technician Supervisor I	7	687,067	6	589,536	(1)	(97,531)
54356 - WWW Electrical Maintenance Technician Supervisor II	2	201,672	2	221,391	0	19,719
54358 - WWW Maintenance Manager Instrumentation	1	135,292	1	142,165	0	6,873
54359 - WWW Maintenance Manger Mechanical	1	135,292	1	139,676	0	4,384
54361 - Maintenance Manager Mechanic Pumping	1	135,292	1	139,378	0	4,086
54363 - WWW Mechanical Maintenance Technician II	23	1,300,087	21	1,258,530	(2)	(41,557)
54364 - WWW Mechanical Maintenance Technician III	40	2,796,998	27	2,072,826	(13)	(724,172)
54365 - WWW Mechanical Maintenance Technician Supervisor I	7	693,390	7	712,146	0	18,756
54366 - WWW Mechanical Maintenance Technician Supervisor II	3	325,911	2	223,439	(1)	(102,472)
54451 - WWW CDL Driver I	16	886,648	15	863,730	(1)	(22,918)
54452 - WWW CDL Driver II	24	1,570,477	20	1,370,285	(4)	(200,192)
54516 - CDL Driver I	1	65,389	0	0	(1)	(65,389)
54517 - CDL Driver II	5	268,421	3	179,068	(2)	(89,353)
71211 - WWW Pollution Control Analyst I	4	229,772	4	234,044	0	4,272
71212 - WWW Pollution Control Analyst II	7	465,107	4	279,667	(3)	(185,440)
71213 - WWW Pollution Control Analyst III	7	568,496	8	642,451	1	73,955
71215 - WWW Pollution Control Analyst Supervisor	3	331,525	2	226,401	(1)	(105,124)
71216 - WWW Pollution Control Program Administrator	1	125,631	1	132,660	0	7,029
71225 - Sludge Control Manager	1	101,162	0	0	(1)	(101,162)
71514 - WWW Laboratory Assistant II	7	396,072	7	404,005	0	7,933
71515 - WWW Chemist I	1	63,330	1	73,427	0	10,097
71516 - WWW Chemist II	9	703,536	9	738,055	0	34,519
71517 - WWW Chemist III	4	427,985	4	447,051	0	19,066
71523 - Chemist III	1	89,513	1	96,055	0	6,542
71524 - WWW Laboratory Technical Supervisor	2	216,922	2	226,266	0	9,344
71528 - WWW Laboratory Technical Administrator	1	119,577	1	135,977	0	16,400
71531 - WWW Microbiologist I	2	130,462	2	129,948	0	(514)
72141 - WWW Engineering Associate I	1	57,443	1	58,010	0	567
72144 - WWW Engineer I	5	520,962	1	96,522	(4)	(424,440)
72145 - WWW Engineer II	5	572,069	3	366,014	(2)	(206,055)
72193 - WWW Operations Engineer	12	1,279,778	9	973,488	(3)	(306,290)
72414 - WWW Contract Administrator II	1	63,330	0	0	(1)	(63,330)
Fund Total	**708**	**48,866,275**	**617**	**44,657,722**	**(91)**	**(4,208,553)**
Civilian Position Total	**708**	**48,866,275**	**617**	**44,657,722**	**(91)**	**(4,208,553)**

Service 674: Surface Water Management

This service is responsible for maintaining stormwater infrastructure to protect, enhance, and restore watersheds in the City of Baltimore and Chesapeake Bay tributaries. The goal of this service is to reduce runoff that flows into the City's watersheds. Activities performed by this service include maintaining 146 miles of storm drainpipes, 52,438 inlets, 27,561 manholes, 1,709 outfalls, four storm water pumping stations, and five debris collectors. This service is also responsible for the overall administration of the Stormwater Enterprise Fund including debt service and capital planning.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	(17,975)	0	0	0	0	0
Wastewater Utility	1,877,093	17	2,264,301	20	2,312,811	17
Water Utility	379,821	3	729,854	4	922,300	4
Stormwater Utility	20,544,500	110	27,314,486	109	28,107,927	96
State	0	0	376,911	0	0	0
Total	**22,783,439**	**130**	**30,685,552**	**133**	**31,343,038**	**117**

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 construction sites inspected every 2 weeks	85%	89%	98%	95%	97%	95%	95%
Effectiveness	% SWM/ESC Plans Review responses within 14 days	58%	68%	83%	90%	87%	90%	90%

Major Operating Budget Items

The Recommended Budget reflects:

- An increase of $657,486, or 2%, from the Fiscal 2026 budget. This increase includes projected growth in staff costs and debt service payments.
- $1.5 million in funding for Integrated Vegetation Management. This funding will support management of vegetation that impacts the City's stream restoration projects.
- Removing $376,911 in State grant funding 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.
- A decrease of 16 positions. This includes transferring 2 positions to Service 670: Administration – Water/Wastewater, abolishing 10 vacant positions as part of an agency-wide effort to better reflect operational needs, and defunding 4 long-term vacant positions.

Service 674 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	227,519	(1,021,210)	(1,103,511)
1 Salaries	9,607,410	10,243,891	10,492,469
2 Other Personnel Costs	3,136,111	4,009,247	3,993,958
3 Contractual Services	4,190,270	9,276,036	9,273,923
4 Materials and Supplies	225,683	217,906	283,085
5 Equipment - $4,999 or less	166,896	414,860	485,570
6 Equipment - $5,000 and over	792,134	39,368	40,549
7 Grants, Subsidies and Contributions	145,743	153,083	442,272
8 Debt Service	4,291,672	7,352,371	7,434,723
Total	**22,783,439**	**30,685,552**	**31,343,038**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Integrated Vegetation Management (IVM)	0	0	1,500,000
Maintenance and Repair of Stormwater Systems	7,943,194	7,244,711	7,421,317
Stormwater Debt Service	4,223,213	7,352,371	7,434,723
Stormwater Engineering	2,714,209	4,883,542	4,258,098
Stormwater Environmental Affairs section	103,783	483,569	45,032
Stormwater Flood Warning	689	62,710	40,000
Stormwater Maintenance Information	597,058	730,473	741,540
Stormwater Management Administration	638,469	1,121,289	997,319
Stormwater Planning and Analysis	173,505	554,351	427,257
Stormwater Preventive Maintenance	202,874	1,342,968	1,080,054
Stormwater Waterway Maintenance	1,241,803	822,690	780,423
Surface Water Plans Review	2,566,809	3,298,266	3,633,041
Water Quality Monitoring and Inspections	1,813,908	2,212,181	2,400,247
Watershed Liaison	563,927	576,431	583,987
Total	**22,783,439**	**30,685,552**	**31,343,038**

Service 674 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**
Wastewater Utility						
33236 - WWW Office Support Specialist III	1	76,282	1	78,398	0	2,116
42216 - WWW Public Works Inspector III	1	82,933	1	94,417	0	11,484
71211 - WWW Pollution Control Analyst I	2	114,886	2	114,332	0	(554)
71212 - WWW Pollution Control Analyst II	1	63,330	1	62,095	0	(1,235)
71213 - WWW Pollution Control Analyst III	5	473,462	5	494,877	0	21,415
72115 - Engineer Supervisor	1	126,577	1	130,400	0	3,823
72143 - WWW Engineering Associate III	1	69,822	1	70,514	0	692
72144 - WWW Engineer I	3	269,996	3	283,415	0	13,419
72711 - Engineering Associate I	2	105,688	0	0	(2)	(105,688)
72712 - Engineering Associate II	2	114,542	1	62,095	(1)	(52,447)
72717 - WWW Engineering Associate Supervisor	1	98,500	1	102,935	0	4,435
Fund Total	**20**	**1,596,018**	**17**	**1,493,478**	**(3)**	**(102,540)**
Water Utility						
71212 - WWW Pollution Control Analyst II	1	98,971	1	62,095	0	(36,876)
71213 - WWW Pollution Control Analyst III	1	96,498	1	98,176	0	1,678
71215 - WWW Pollution Control Analyst Supervisor	1	103,297	1	109,075	0	5,778
72142 - WWW Engineering Associate II	1	63,330	1	62,095	0	(1,235)
Fund Total	**4**	**362,096**	**4**	**331,441**	**0**	**(30,655)**
Stormwater Utility						
00090 - Operations Manager I (Non-civil)	1	147,660	1	140,550	0	(7,110)
00093 - Operations Director I	1	165,549	1	166,116	0	567
10233 - WWW Division Manager II	1	176,376	1	185,336	0	8,960
31106 - Operations Assistant III	1	64,732	1	66,687	0	1,955
31312 - Administrative Analyst II	1	98,519	0	0	(1)	(98,519)
31422 - Liaison Officer II	2	141,649	2	148,342	0	6,693
31754 - Grants Procurement Officer	1	75,054	0	0	(1)	(75,054)
33150 - Agency IT Supervisor - Project Manager	1	107,995	0	0	(1)	(107,995)
33176 - WWW GIS Analyst	3	308,498	3	307,371	0	(1,127)
33179 - WWW GIS Supervisor	0	0	1	118,417	1	118,417
33235 - WWW Office Support Specialist II	2	90,016	0	0	(2)	(90,016)
33236 - WWW Office Support Specialist III	1	58,159	1	48,653	0	(9,506)
42211 - Public Works Inspector I	1	47,337	1	53,641	0	6,304
42212 - Public Works Inspector II	2	131,816	2	133,120	0	1,304
42214 - WWW Public Works Inspector I	1	54,708	1	53,641	0	(1,067)
42215 - WWW Public Works Inspector II	1	83,358	1	84,808	0	1,450
42216 - WWW Public Works Inspector III	2	170,387	2	171,134	0	747
42225 - WWW Construction Project Supervisor I	1	105,942	1	111,869	0	5,927
42911 - WWW Inspector Trainee	2	85,893	2	91,008	0	5,115

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	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
52226 - WWW Mason I	3	201,293	3	208,470	0	7,177
52228 - WWW Mason Supervisor	1	60,315	1	83,145	0	22,830
52933 - WWW Laborer Crew Leader I	1	79,236	1	80,275	0	1,039
52942 - Laborer Crew Leader I	1	45,589	0	0	(1)	(45,589)
52944 - WWW Laborer	27	1,375,149	26	1,382,190	(1)	7,041
53513 - WWW Utilities Installer and Repairer III	2	131,979	1	77,994	(1)	(53,985)
53515 - WWW Utilities Installer Repairer Supervisor I	2	145,547	1	85,640	(1)	(59,907)
53516 - WWW Utilities Installer Repairer Supervisor II	2	191,839	2	194,358	0	2,519
53562 - WWW Utility Investigator	1	91,106	1	92,645	0	1,539
54451 - WWW CDL Driver I	5	275,693	5	281,045	0	5,352
54452 - WWW CDL Driver II	9	647,268	9	681,655	0	34,387
54516 - CDL Driver I	4	190,425	1	53,154	(3)	(137,271)
54517 - CDL Driver II	2	102,716	0	0	(2)	(102,716)
71216 - WWW Pollution Control Program Administrator	1	116,095	1	123,189	0	7,094
72142 - WWW Engineering Associate II	2	162,301	2	124,190	0	(38,111)
72143 - WWW Engineering Associate III	1	91,130	1	92,512	0	1,382
72144 - WWW Engineer I	9	828,559	9	822,201	0	(6,358)
72145 - WWW Engineer II	6	684,334	6	718,394	0	34,060
72146 - WWW Engineer Supervisor	3	405,876	3	426,495	0	20,619
74139 - City Planner Supervisor	1	105,942	1	111,869	0	5,927
74185 - WWW City Planner I	1	80,935	1	83,380	0	2,445
Fund Total	**109**	**8,126,975**	**96**	**7,603,494**	**(13)**	**(523,481)**
Civilian Position Total	**133**	**10,085,089**	**117**	**9,428,413**	**(16)**	**(656,676)**

Service 675: Engineering and Construction Mgt-WWW

This service overseeing capital projects for water and wastewater infrastructure. The goal of this service is to ensure that the City is creating and delivering infrastructure in a timely manner while meeting the standards set by the Federal and State government, including the federal consent decree. Activities performed by this service include engineering and planning for water/wastewater capital projects and inspecting wastewater and water facilities.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Wastewater Utility	121,983,106	93	110,851,105	90	108,475,110	85
Water Utility	91,018,908	84	87,925,835	83	88,096,119	74
Total	**213,002,013**	**177**	**198,776,940**	**173**	**196,571,229**	**159**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	**Measure**	**Actual**	**Actual**	**Actual**	**Target**	**Actual**	**Target**	**Target**
Outcome	Linear Feet of wastewater collection system rehabilitated/replaced	53,593	7,856	19,709	21,628	31,283	17,166	29,000
Effectiveness	# of water quality complaints during the reporting period per 100 water accounts	1	1	1	1	1	1	1
Outcome	% of WICs (Water in Cellar) during reporting period per 100 customer accounts	18%	18%	17%	20%	14%	18%	17%
Output	Linear mileage of installed pipe in the 15 mile per year target (Capital Improvement Program)	N/A	17	16	15	21	15	7
Effectiveness	% of project tasks completed on time and within budget	23%	27%	28%	50%	24%	50%	30%
Output	# of Sanitary Sewer Overflows (SSOs) during the reporting period per 100 miles of sewer	N/A	2	2	2	2	2	2
Output	Cumulative monthly MBE& WBE (Minority) invoiced	N/A	23%	21%	30%	27%	30%	28%

Major Operating Budget Items

The Recommended Budget reflects:

- A decrease of $2.2 million, or 1%, from the Fiscal 2026 Adopted Budget. This decrease is primarily due to projected decreases in debt service costs.
- A decrease of 14 positions. This includes transferring 3 positions to Service 676: Administration-DPW, transferring 1 position to Service 670: Administration-Water and Wastewater, and abolishing 10 vacant positions as part of an agency-wide effort to better reflect operational needs.

Service 675 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(11,002,999)	(11,002,999)
1 Salaries	10,062,253	14,949,104	14,659,869
2 Other Personnel Costs	3,229,583	5,448,651	5,492,911
3 Contractual Services	3,145,238	4,901,489	5,027,254
4 Materials and Supplies	36,990	191,017	169,791
5 Equipment - $4,999 or less	381,364	894,624	919,327
6 Equipment - $5,000 and over	77,685	98,392	101,345
7 Grants, Subsidies and Contributions	198,435	199,123	193,344
8 Debt Service	195,870,464	183,097,539	181,010,387
Total	**213,002,013**	**198,776,940**	**196,571,229**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Wastewater Engineering	1,368,077	913,634	1,037,580
Wastewater Facilities Engineering	1,241,230	1,054,960	1,323,498
Wastewater Facilities Inspection	1,357,845	553,398	521,284
Wastewater Utility Debt Service	113,599,096	104,239,924	101,457,235
Wastewater Utility Inspection	1,704,767	840,197	994,072
Water Engineering	1,545,149	1,005,119	782,376
Water Facilities Engineering	833,641	909,911	990,160
Water Facilities Inspection	1,398,826	953,005	935,540
Water Utility Debt Service	82,271,369	78,857,615	79,553,152
Water Utility Inspection	930,529	671,787	577,715
Water Utility Markings	2,149,764	2,321,203	2,390,839
Water and Wastewater Asset Management Administration	297,908	338,302	98,611
Water and Wastewater Engineering GIS Lab	710,142	1,064,489	1,089,835
Water and Wastewater Engineering Maintenance Information	528,376	615,999	655,833
Water and Wastewater Engineering Planning and Analysis	1,055,130	1,916,378	1,903,441
Water and Wastewater Engineering Preventive Maintenance	2,010,163	2,521,019	2,260,058
Total	**213,002,013**	**198,776,940**	**196,571,229**

Service 675 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**
Wastewater Utility						
10083 - Executive Assistant	1	75,054	1	91,772	0	16,718
10232 - WWW Division Manager I	1	156,952	1	153,664	0	(3,288)
10246 - WWW Chief of Engineering	1	183,502	1	192,823	0	9,321
31112 - Operations Officer IV	1	96,821	0	0	(1)	(96,821)
32472 - WWW Customer Care Analyst III	1	58,676	1	61,955	0	3,279
33149 - Agency IT Specialist III	1	107,437	1	106,174	0	(1,263)
33176 - WWW GIS Analyst	4	373,755	4	413,221	0	39,466
33189 - GIS Technician	1	52,844	1	56,322	0	3,478
33213 - Office Support Specialist III	2	91,676	1	61,955	(1)	(29,721)
33218 - WWW Office Supervisor	1	77,309	1	78,462	0	1,153
33235 - WWW Office Support Specialist II	2	94,189	1	49,669	(1)	(44,520)
33236 - WWW Office Support Specialist III	3	180,127	3	189,285	0	9,158
42211 - Public Works Inspector I	1	47,337	0	0	(1)	(47,337)
42213 - Public Works Inspector III	3	239,290	2	154,242	(1)	(85,048)
42214 - WWW Public Works Inspector I	10	579,872	9	532,448	(1)	(47,424)
42215 - WWW Public Works Inspector II	3	220,480	3	245,312	0	24,832
42216 - WWW Public Works Inspector III	17	1,467,840	16	1,384,756	(1)	(83,084)
42221 - Construction Project Supervisor I	0	0	1	97,167	1	97,167
42225 - WWW Construction Project Supervisor I	4	430,143	4	379,837	0	(50,306)
42226 - WWW Construction Project Supervisor II	3	321,359	4	465,829	1	144,470
53562 - WWW Utility Investigator	1	63,330	1	62,095	0	(1,235)
71212 - WWW Pollution Control Analyst II	3	264,221	3	267,765	0	3,544
71213 - WWW Pollution Control Analyst III	1	69,822	1	68,459	0	(1,363)
71215 - WWW Pollution Control Analyst Supervisor	1	108,525	1	114,598	0	6,073
72113 - Engineer II	1	100,288	1	106,416	0	6,128
72142 - WWW Engineering Associate II	3	264,156	3	280,110	0	15,954
72143 - WWW Engineering Associate III	1	88,174	1	102,025	0	13,851
72144 - WWW Engineer I	9	833,780	9	819,707	0	(14,073)
72145 - WWW Engineer II	6	685,646	6	682,933	0	(2,713)
72146 - WWW Engineer Supervisor	4	549,339	4	577,247	0	27,908
Fund Total	**90**	**7,881,944**	**85**	**7,796,248**	**(5)**	**(85,696)**
Water Utility						
00090 - Operations Manager I (Non-civil)	1	142,116	0	0	(1)	(142,116)
31105 - Operations Assistant II	1	54,472	1	56,117	0	1,645
31106 - Operations Assistant III	1	87,989	0	0	(1)	(87,989)
31109 - Operations Officer I	1	95,263	1	109,315	0	14,052
33176 - WWW GIS Analyst	1	98,436	1	103,945	0	5,509
33232 - Secretary II	1	51,687	0	0	(1)	(51,687)
33235 - WWW Office Support Specialist II	1	49,181	1	50,910	0	1,729

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	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
33236 - WWW Office Support Specialist III	2	111,487	2	119,218	0	7,731
42214 - WWW Public Works Inspector I	8	482,788	8	506,950	0	24,162
42215 - WWW Public Works Inspector II	10	747,934	9	705,861	(1)	(42,073)
42216 - WWW Public Works Inspector III	5	385,042	5	408,963	0	23,921
42225 - WWW Construction Project Supervisor I	7	706,375	7	717,094	0	10,719
42226 - WWW Construction Project Supervisor II	4	441,736	4	479,153	0	37,417
53562 - WWW Utility Investigator	1	63,330	1	62,095	0	(1,235)
54364 - WWW Mechanical Maintenance Technician III	2	185,341	2	186,667	0	1,326
72142 - WWW Engineering Associate II	1	98,971	1	100,056	0	1,085
72144 - WWW Engineer I	22	1,994,465	19	1,768,136	(3)	(226,329)
72145 - WWW Engineer II	9	966,634	9	1,007,118	0	40,484
72146 - WWW Engineer Supervisor	3	405,876	3	420,307	0	14,431
72193 - WWW Operations Engineer	1	117,122	0	0	(1)	(117,122)
72515 - Civil Engineering Draft Supervisor	1	55,006	0	0	(1)	(55,006)
Fund Total	**83**	**7,341,251**	**74**	**6,801,905**	**(9)**	**(539,346)**
Civilian Position Total	**173**	**15,223,195**	**159**	**14,598,153**	**(14)**	**(625,042)**

Service 676: Administration DPW

This service provides executive leadership and administrative support for the Department of Public Works. The goal of this service is to oversee and implement daily operations through strategic coordination and planning. Service activities include oversight and planning of capital projects, budget development and fiscal operations, asset management, hiring and recruitment, communications and community partnerships, and information technology services.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,721,955	60	3,031,321	60	3,083,126	59
Wastewater Utility	4,167,199	55	7,851,020	62	10,055,867	55
Water Utility	1,577,232	17	3,473,112	21	6,593,469	35
Stormwater Utility	21,813	2	236,983	2	330,367	2
Special	14,464	0	0	0	0	0
Total	**10,502,663**	**134**	**14,592,436**	**145**	**20,062,829**	**151**

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring $125,000 from the Department of General Services for contractual cleaning services to mitigate hazards and ensure employee safety at 8 Solid Waste Facilities. In Fiscal 2026, $125,000 was allocated to both DPW and DGS to support these efforts. At the request of both agencies, this funding was transferred to consolidate resources under the direction of DPW.
- A net decrease of 1 General Fund position. This includes transferring 1 position from Service 660: Administration - Solid Waste to this service, transferring 1 position to Service 660: Administration - Solid Waste, abolishing 2 long-term vacant positions as part of a citywide savings initiative, and creating 1 new Operations Specialist I midyear Fiscal 2026.
- Reducing funding for various administrative and contractual line items by 18% based on planned spending for Fiscal 2027.
- Increasing the transfer credits for contractual services that support the service's Utility Fund-related operations by $222,000.
- Decreasing funding for the Office of General Counsel and Office of Communication and Community Affairs software by $57,482 to align with actual costs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,031,321
Changes with service impacts	
Transfer funding from DGS for contractual cleaning services	125,000
Create 1 new Operations Specialist I position (FY26 midyear creation)	101,131
Changes without service impacts	
Increase in permanent full time wages	372,363
Decrease to all other compensation	(1,404)
Increase in other personnel costs	97,497
Decrease to contractual services expenses	(38,122)
Decrease to materials and supplies	(9,866)
Decrease to operating supplies and equipment	(4,470)
Increase in grants, subsidies and contributions	1,598
Increase contribution to the Building Maintenance Fund for rent at City-owned buildings	264,811
Transfer 1 position from Service 660-Administration-Solid Waste	137,834
Increase funding for pending personnel	132,500
Decrease contribution to the Mobile Equipment Fund for City-owned vehicles	(15,324)
Decrease funding for minor computer software to align with actual costs	(57,482)
Transfer 1 position to Service 660-Administration-Solid Waste	(125,308)
Increase credit for Utility Fund reimbursement	(222,000)
Abolish 2 long-term vacant positions	(245,712)
Decrease funding for various contractual services costs based on prior year trends	(461,241)
Fiscal 2027 Recommended Budget	**3,083,126**

Service 676 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(8,332,146)	(8,332,146)
1 Salaries	4,906,275	14,490,803	17,366,471
2 Other Personnel Costs	1,693,472	4,608,323	5,431,743
3 Contractual Services	2,874,102	2,994,657	4,876,285
4 Materials and Supplies	157,888	205,679	142,352
5 Equipment - $4,999 or less	312,810	199,348	131,452
6 Equipment - $5,000 and over	379,561	256,575	264,272
7 Grants, Subsidies and Contributions	178,555	169,197	182,400
Total	**10,502,663**	**14,592,436**	**20,062,829**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Office of Strategic Alliances	2,701	0	0
Public Works Accounting (DPW)	10,542	1,302,901	1,399,867
Public Works Administration (DPW)	2,523,125	3,464,525	4,944,079
Public Works Administration Cost Transfers (DPW)	(5,541,376)	(7,299,808)	(7,299,808)
Public Works Boards and Commissions (DPW)	590,921	765,882	1,752,993
Public Works Budget and Financial Planning (DPW)	1,128	0	861,251
Public Works Communications and Community Affairs (DPW)	1,292,000	1,435,268	2,224,388
Public Works Computer Services (DPW)	1,584,389	2,710,515	2,493,885
Public Works Contract Administration (DPW)	1,010,717	952,770	1,128,952
Public Works Fiscal Administration (DPW)	3,047,797	2,854,942	3,155,548
Public Works Fleet and Facilities Management (DPW)	144,576	933,139	1,058,664
Public Works Human Resources (DPW)	1,979,786	2,191,652	2,159,701
Public Works Legislative Affairs (DPW)	869,357	452,958	507,338
Public Works Office of General Counsel	384,831	1,171,102	1,331,320
Public Works Office of Strategy And Performance (OSAP)	684,748	631,614	661,671
Public Works Procurement (DPW)	617,482	1,514,161	1,799,575
Public Works Training and Professional Development	1,299,937	1,510,815	1,883,405
Total	**10,502,663**	**14,592,436**	**20,062,829**

Service 676 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	154,717	2	150,596	0	(4,121)
00083 - Operations Specialist I (Non-civil)	1	71,745	1	75,382	0	3,637
00085 - Operations Officer I (Non-civil)	1	89,301	1	97,003	0	7,702
00086 - Operations Officer II (Non-civil)	1	99,189	2	202,794	1	103,605
00088 - Operations Officer IV (Non-civil)	4	443,767	4	523,169	0	79,402
00089 - Operations Officer V (Non-civil)	1	121,414	1	127,570	0	6,156
00090 - Operations Manager I (Non-civil)	3	397,611	3	425,728	0	28,117
00091 - Operations Manager II (Non-civil)	5	706,423	4	625,064	(1)	(81,359)
00092 - Operations Manager III (Non-civil)	1	175,304	1	158,264	0	(17,040)
00093 - Operations Director I	1	187,477	1	196,983	0	9,506
00510 - Director of Public Works	1	257,398	1	262,571	0	5,173
07371 - HR Business Partner	1	113,524	1	119,279	0	5,755
10074 - Assistant Counsel	2	210,682	2	221,364	0	10,682
10269 - Agency IT Manager III (Non-civil)	1	151,497	1	159,178	0	7,681
31100 - Administrative Coordinator	1	62,631	1	53,641	0	(8,990)
31105 - Operations Assistant II	1	63,149	1	66,350	0	3,201
31107 - Operations Specialist I	0	0	1	83,465	1	83,465
31109 - Operations Officer I	2	172,199	2	176,619	0	4,420
31110 - Operations Officer II	2	176,646	1	100,284	(1)	(76,362)
31115 - Operations Manager II	1	141,951	1	149,148	0	7,197
31192 - Program Coordinator	1	89,167	1	93,687	0	4,520
31306 - Budget Analyst, DPW	1	103,884	1	109,151	0	5,267
31307 - Senior Financial Analyst, DPW	1	113,524	1	119,279	0	5,755
31420 - Liaison Officer I	1	70,001	1	71,678	0	1,677
31502 - Program Compliance Officer II	2	159,650	2	167,743	0	8,093
33148 - Agency IT Specialist II	1	76,300	1	80,168	0	3,868
33150 - Agency IT Supervisor - Project Manager	1	100,846	1	105,959	0	5,113
33154 - Agency IT Specialist IV	1	110,931	1	116,555	0	5,624
33212 - Office Support Specialist II	1	37,872	1	44,129	0	6,257
33233 - Secretary III	2	104,627	1	53,641	(1)	(50,986)
33412 - Public Information Officer II	1	56,154	1	59,138	0	2,984
33414 - Public Relations Coordinator	1	100,888	1	106,002	0	5,114
33586 - Procurement Officer II	1	81,866	1	86,016	0	4,150
33587 - Procurement Officer I	2	98,184	2	125,480	0	27,296
33676 - HR Generalist I	1	69,265	1	69,971	0	706
33677 - HR Generalist II	3	240,880	3	257,437	0	16,557
33683 - HR Assistant II	2	95,742	2	97,306	0	1,564
34142 - Accountant II	1	71,745	1	91,096	0	19,351
34425 - Fiscal Supervisor	1	95,239	1	100,067	0	4,828
72411 - Contract Administrator I	2	126,363	2	133,581	0	7,218

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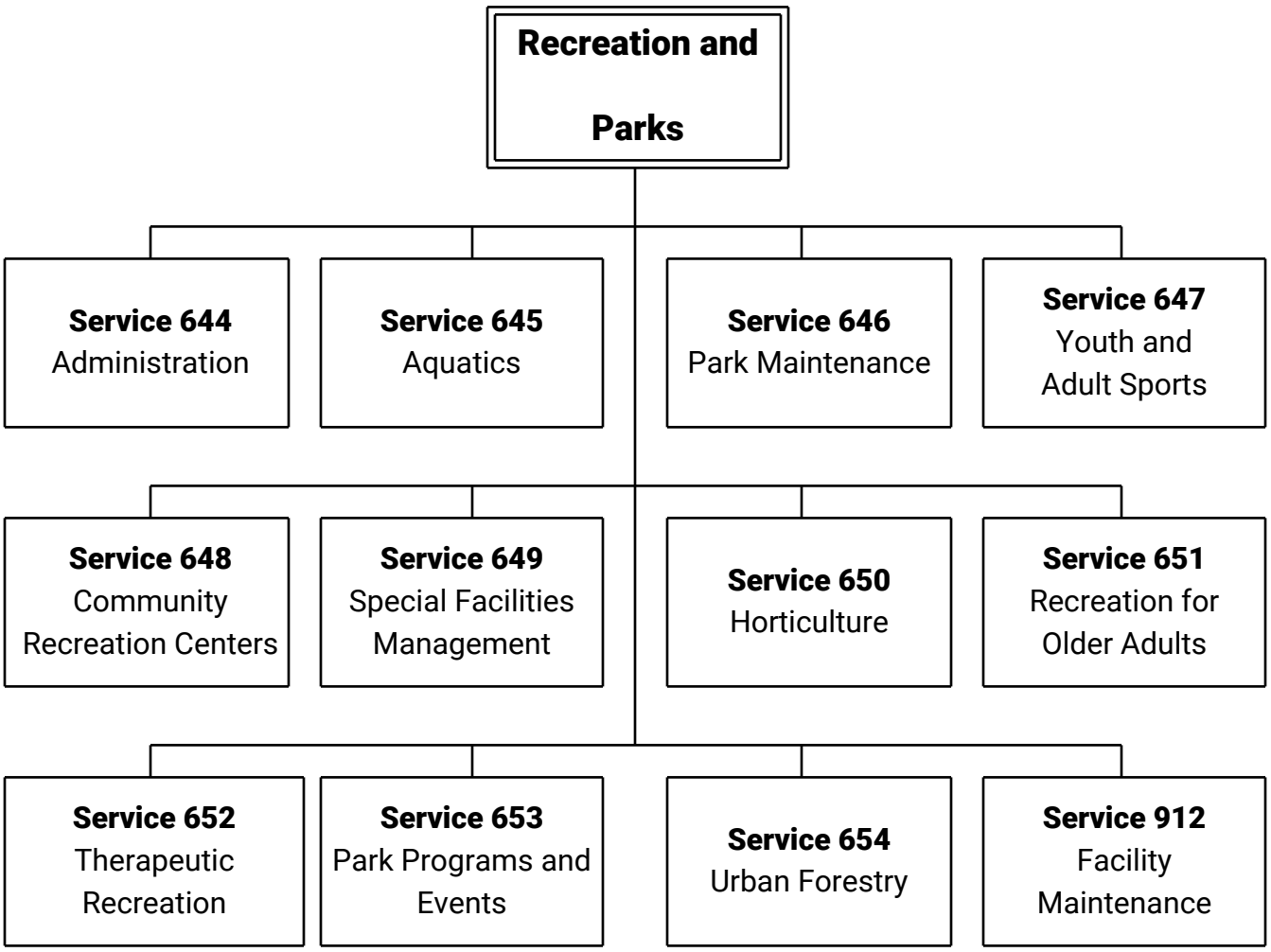
	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
84241 - Paralegal	1	58,544	1	59,138	0	594
Fund Total	**60**	**5,858,297**	**59**	**6,121,674**	**(1)**	**263,377**
Wastewater Utility						
00083 - Operations Specialist I (Non-civil)	1	76,502	1	78,812	0	2,310
00088 - Operations Officer IV (Non-civil)	1	89,112	1	91,803	0	2,691
00090 - Operations Manager I (Non-civil)	1	169,815	1	174,944	0	5,129
00091 - Operations Manager II (Non-civil)	0	0	1	149,148	1	149,148
00093 - Operations Director I	1	185,371	2	361,518	1	176,147
10074 - Assistant Counsel	2	234,909	2	221,363	0	(13,546)
10260 - Agency IT Specialist III (Non-civil)	3	322,311	3	332,046	0	9,735
31105 - Operations Assistant II	0	0	1	60,607	1	60,607
31106 - Operations Assistant III	1	75,054	2	136,798	1	61,744
31110 - Operations Officer II	1	85,721	1	88,309	0	2,588
31111 - Operations Officer III	1	82,711	1	85,209	0	2,498
31112 - Operations Officer IV	1	89,113	1	99,745	0	10,632
31113 - Operations Officer V	1	123,224	1	126,945	0	3,721
31306 - Budget Analyst, DPW	1	107,437	1	110,682	0	3,245
31501 - Program Compliance Officer I	1	52,844	1	53,641	0	797
31502 - Program Compliance Officer II	2	179,491	0	0	(2)	(179,491)
33126 - Information Technology Specialist Supervisor	1	81,019	0	0	(1)	(81,019)
33128 - PC Support Technician II	1	63,877	0	0	(1)	(63,877)
33144 - Analyst/Programmer II	1	64,971	0	0	(1)	(64,971)
33146 - Agency IT Associate	0	0	1	72,386	1	72,386
33147 - Agency IT Specialist I	2	146,346	2	150,764	0	4,418
33148 - Agency IT Specialist II	6	583,628	3	240,504	(3)	(343,124)
33150 - Agency IT Supervisor - Project Manager	2	237,856	2	236,815	0	(1,041)
33213 - Office Support Specialist III	0	0	1	50,113	1	50,113
33233 - Secretary III	1	58,830	0	0	(1)	(58,830)
33525 - Procurement Manager	1	98,024	2	231,384	1	133,360
33586 - Procurement Officer II	1	95,263	1	98,140	0	2,877
33587 - Procurement Officer I	6	385,915	6	389,169	0	3,254
33642 - Safety Enforcement Officer II	2	156,713	0	0	(2)	(156,713)
33643 - Safety Enforcement Officer III	1	82,653	0	0	(1)	(82,653)
33645 - DPW Training Supervisor	1	115,783	1	91,803	0	(23,980)
33672 - Training Officer	4	311,385	4	343,652	0	32,267
33675 - DPW Safety Training Manager	1	139,578	1	143,793	0	4,215
34133 - Accounting Assistant III	1	47,337	0	0	(1)	(47,337)
34142 - Accountant II	1	84,981	1	87,548	0	2,567
34425 - Fiscal Supervisor	2	192,240	1	103,212	(1)	(89,028)
53222 - Public Building Manager	1	52,844	0	0	(1)	(52,844)
72412 - Contract Administrator II	8	561,409	8	611,190	0	49,781

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	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
72414 - WWW Contract Administrator II	0	0	1	65,876	1	65,876
Fund Total	**62**	**5,434,267**	**55**	**5,087,919**	**(7)**	**(346,348)**
Water Utility						
00081 - Operations Assistant III (Non-civil)	0	0	1	59,478	1	59,478
00089 - Operations Officer V (Non-civil)	0	0	1	117,889	1	117,889
00090 - Operations Manager I (Non-civil)	0	0	1	146,408	1	146,408
00092 - Operations Manager III (Non-civil)	0	0	1	168,892	1	168,892
00103 - Operations Director III	1	215,213	1	232,629	0	17,416
10232 - WWW Division Manager I	0	0	1	128,267	1	128,267
31106 - Operations Assistant III	0	0	2	167,201	2	167,201
31107 - Operations Specialist I	1	78,856	1	81,237	0	2,381
31110 - Operations Officer II	2	209,441	2	197,286	0	(12,155)
31111 - Operations Officer III	0	0	2	230,835	2	230,835
31114 - Operations Manager I	1	131,796	1	135,776	0	3,980
31122 - Administrative Policy Analyst	0	0	1	119,279	1	119,279
31306 - Budget Analyst, DPW	2	238,697	2	245,906	0	7,209
31420 - Liaison Officer I	3	208,025	4	296,167	1	88,142
31422 - Liaison Officer II	0	0	1	84,686	1	84,686
31505 - WWW Program Compliance Officer I	0	0	1	68,306	1	68,306
33218 - WWW Office Supervisor	1	54,549	1	72,486	0	17,937
33232 - Secretary II	1	41,452	0	0	(1)	(41,452)
33235 - WWW Office Support Specialist II	0	0	1	57,319	1	57,319
33587 - Procurement Officer I	2	149,411	3	217,378	1	67,967
33643 - Safety Enforcement Officer III	0	0	1	68,459	1	68,459
33658 - Equal Opportunity Officer	0	0	1	98,139	1	98,139
33677 - HR Generalist II	1	73,173	1	75,382	0	2,209
34142 - Accountant II	3	278,630	3	273,072	0	(5,558)
52982 - Superintendent of Public Building Repair	1	101,162	0	0	(1)	(101,162)
72492 - Building Project Coordinator	1	67,785	0	0	(1)	(67,785)
73116 - WWW Graphic Artist II	1	89,769	1	89,653	0	(116)
Fund Total	**21**	**1,937,959**	**35**	**3,432,130**	**14**	**1,494,171**
Stormwater Utility						
31105 - Operations Assistant II	1	70,789	0	0	(1)	(70,789)
31109 - Operations Officer I	0	0	1	98,140	1	98,140
34141 - Accountant I	1	55,006	1	56,322	0	1,316
Fund Total	**2**	**125,795**	**2**	**154,462**	**0**	**28,667**
Civilian Position Total	**145**	**13,356,318**	**151**	**14,796,185**	**6**	**1,439,867**



Recreation and Parks


Recreation and Parks
Service 644 Administration
Service 645 Aquatics
Service 646 Park Maintenance
Service 647 Youth and Adult Sports
Service 648 Community Recreation Centers
Service 649 Special Facilities Management
Service 650 Horticulture
Service 651 Recreation for Older Adults
Service 652 Therapeutic Recreation
Service 653 Park Programs and Events
Service 654 Urban Forestry
Service 912 Facility Maintenance

Recreation and Parks

Baltimore City Recreation and Parks (BCRP) is the primary provider of recreational, cultural, and physical activities to the residents of the City of Baltimore. The agency is comprised of three major divisions: Recreation, Parks, and Horticulture.

The Recreation Division administers activities in its more than 45 community centers. In addition to full-time staff, the agency operates with up to 600 part-time and seasonal employees during the busy summer months. The agency also provides therapeutic recreation activities and senior recreation programs. City residents can participate in many types of activities which include indoor/outdoor aquatics, ice and roller skating, hockey, soccer, basketball, football, dancing, acting, music, tennis, track and field, boxing, biking, kayaking, after-school, and out-of-school programs.

The Parks Division is responsible for the beautification, management, and maintenance of parkland, playgrounds, and turf. It also plans and implements outdoor recreation programs in City parks, including nature and environmental education, sports, and various festivals. Regular park maintenance functions include grass mowing, ball field preparations, and building and playground repairs.

The Horticulture Division is responsible for the Rawlings Conservatory and Cylburn Arboretum. The Urban Forestry Division is responsible for the planting and caring of all trees in the public rights-of-way and City parks. Park Programs is responsible for the Rhythm and Reels program, park permits, park volunteer program, the “$5 5K” running series, biking, kayaking, hiking, and camping in City parks.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	62,148,107	354	61,339,978	366	67,384,975	376
Federal	445,573	4	700,125	4	724,148	4
State	9,978,471	61	6,979,306	62	7,715,877	62
Special	10,566,771	17	10,272,832	17	10,426,922	19
Special Grant	0	0	0	0	32,500	0
Total	**83,138,922**	**436**	**79,292,241**	**449**	**86,284,422**	**461**

The Fiscal 2027 Recommended Budget reflects:

- Increasing operating costs for two newly renovated Recreation Centers that will reopen in Fiscal 2027: Gardenville and Elijah E Cummings. The Recommended Budget includes a $1.2 million for staffing and operating costs for these locations.
- Reallocating $600,000 from the M-R: Educational Grants to Recreation and Parks to centralize the recreation programming costs.
- Reallocating $422,000 across the agency to fund 3 positions in Service 644: Administration - Recreation and Parks.
- Removing $671,000 in historic transfer credits for recruitment incentives for engineers and lifeguards in Service 644: Administration - Recreation and Parks and Service 645: Aquatics, respectively.
- Reducing administrative contractual funding by $100,000 to realize savings for planned spending in Fiscal 2027.
- Abolishing 3 positions as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years, realizing $193,000 in savings.
- Continuing State funding of $10 million from Program Open Space, with $7 million dedicated to operating expenses and $3 million to support ongoing capital projects.

- Continuing State funding of $10 million from Program Open Space, with $7 million dedicated to operating expenses and $3 million to support ongoing capital projects.
- Increasing State Fund in Service 654: Urban Forestry by $210,000, reflecting support for the Forest Health and Deer Management Grant to improve ecosystem management and promote safer communities for residents.
- Creating 3 positions midyear in the special revenue fund to support the new Forest Preschool after-school program that is partnering with the Carrie Murray Nature Center.
- Two Innovation Fund awards for initiatives that will produce future cost savings. One initiative will invest $555,000 to increase staffing, including the creation of apprenticeship positions, for facility maintenance that will generate savings through reducing use of external contracts. The other initiative will also invest $300,000 to fund positions that support the agency's capital projects team that will generate savings through reducing future facility maintenance costs.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
644: Administration - Recreation and Parks	12,697,571	10,951,739	11,943,930
645: Aquatics	4,646,725	3,579,985	3,758,671
646: Park Maintenance	24,733,157	13,242,725	14,190,504
647: Youth and Adult Sports	2,065,064	1,717,024	1,845,014
648: Community Recreation Centers	21,936,288	23,592,983	26,753,352
649: Special Facilities Management - Recreation	2,965,528	2,667,623	2,879,828
650: Horticulture	1,936,621	2,530,317	2,626,378
651: Recreation for Older Adults	509,501	608,799	624,006
652: Therapeutic Recreation	509,436	692,522	749,037
653: Park Programs and Events	1,955,361	1,889,545	1,960,414
654: Urban Forestry	9,183,255	10,429,554	11,060,959
912: Facility Maintenance	415	7,389,425	7,892,329
Total	**83,138,922**	**79,292,241**	**86,284,422**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	682,451	1,054,023
1 Salaries	36,797,264	36,827,876	39,406,693
2 Other Personnel Costs	10,793,431	13,425,049	13,910,649
3 Contractual Services	29,910,206	19,255,479	21,749,938
4 Materials and Supplies	3,565,735	5,722,612	6,076,575
5 Equipment - $4,999 or less	1,280,930	1,451,830	1,387,063
6 Equipment - $5,000 and over	316,254	636,722	549,349
7 Grants, Subsidies and Contributions	473,079	1,128,361	1,983,415
9 Capital Improvements	2,023	161,861	166,717
Total	**83,138,922**	**79,292,241**	**86,284,422**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
644: Administration	81	82	84
645: Aquatics	6	6	6
646: Park Maintenance	119	91	91
647: Youth and Adult Sports	9	9	8
648: Community Recreation Centers	145	160	169
649: Special Facilities Management	7	7	10
650: Horticulture	17	17	17
651: Recreation for Older Adults	4	4	4
652: Therapeutic Recreation	3	3	3
653: Park Programs and Events	13	10	10
654: Urban Forestry	32	32	32
912: Facility Maintenance	0	28	27
Total	**436**	**449**	**461**

Capital Budget Highlights

	Fiscal 2025	Fiscal 2026	Fiscal 2027
Service	**Dollars**	**Dollars**	**Dollars**
General	250,000	4,000,000	26,775,000
Federal	500,000	0	1,500,000
State	10,500,000	10,636,840	12,911,721
General Obligation Bonds	7,800,000	15,700,000	6,340,000
Total	**19,050,000**	**30,336,840**	**47,526,721**

The Fiscal 2027 Recommended Budget reflects:

- $20.0 million towards a Youth Sports Complex as an economic driver that will bring part of the $50 billion youth sports industry to Baltimore.
- $2.0 million to implement Phase II of the Henrietta Lacks Park Expansion to include a skate park, pavilion, outdoor classroom, pickleball court, pathways, and lighting.
- $4.0 million for North Harford Park improvements to renovate the park to include a new playground, splash pad, pedestrian circulation, gateways, and athletic fields with the addition of a skatepark and stormwater management.
- $1.5 million for playground improvements to renovate playground equipment, safety surfacing, related grading, and site amenities such as benches, fencing, curbing, and Americans with Disabilities Act (ADA) access.

Service 644: Administration

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

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,621,051	52	7,365,596	52	8,498,387	55
Federal	7,273	0	0	0	0	0
State	5,069,101	29	3,586,143	30	3,445,543	29
Special	146	0	0	0	0	0
Total	**12,697,571**	**81**	**10,951,739**	**82**	**11,943,930**	**84**

Major Operating Budget Items

The Recommended Budget reflects:

- Reallocating $394,000 from the Park Maintenance, Horticulture, and Community Recreation Center services to support 3 General fund positions: 1 Agency IT Manager III, 1 Administrative Analyst, and 1 HR Business Partner. The Administrative Analyst position will be established in Fiscal 2027 with budget held in pending personnel.
- Reducing administrative contractual funding by $100,000 to realize savings for planned spending in Fiscal 2027.
- Removing $371,500 in historic transfer credits that were put in place for recruitments of engineers to assist with Capital Projects.
- $3.4 million in State funding to support the Director’s Office, IT, Engineering Services, Security Risk and Fleet management divisions within the agency.
- Investing $300,000 through an Innovation Fund award to fund 3 positions that support the agency’s capital projects team. This will generate savings through reducing future facility maintenance costs.
- Increasing the State grant appropriation by $40,000 to support the Carmelo Anthony Foundation, which provides scholarship opportunities for young student-athletes participating in basketball programs.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	7,365,596
Changes with service impacts	
Fund 1 Agency IT Manager III and 1 HR Business Partner	341,527
Increase in pending personnel for Administrative Analyst	52,659
Changes without service impacts	
Increase in permanent full time wages	310,188
Decrease to all other compensation	(48,327)
Increase in other personnel costs	17,834
Decrease to contractual services expenses	(7,844)
Increase in materials and supplies	3,710
Increase in operating supplies and equipment	18,477
Decrease to grants, subsidies and contributions	(352)
Increase to transfers	371,572
Increased contribution to the Mobile Equipment Fund for City-owned vehicles	90,948
Decrease assumed savings from vacancies and staff turnover	82,399
Decrease to admin contractual expenses	(100,000)
Fiscal 2027 Recommended Budget	**8,498,387**

Service 644 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(371,572)	0
1 Salaries	7,017,136	6,902,524	7,491,327
2 Other Personnel Costs	2,429,544	2,862,774	2,918,159
3 Contractual Services	2,696,058	779,978	684,249
4 Materials and Supplies	115,789	96,044	110,787
5 Equipment - $4,999 or less	310,865	402,243	415,165
6 Equipment - $5,000 and over	36,589	202,150	208,215
7 Grants, Subsidies and Contributions	91,590	77,598	116,028
Total	**12,697,571**	**10,951,739**	**11,943,930**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Recreation and Parks Administration Building	290,301	272,528	275,918
Recreation and Parks Director's Office	1,608,353	1,623,469	1,667,337
Recreation and Parks Engineering Services	5,469,434	3,482,084	4,080,853
Recreation and Parks Fiscal Services	1,251,077	1,289,652	1,438,966
Recreation and Parks Information Technology	988,473	1,009,112	1,126,489
Recreation and Parks Office of Development and Media Services	686,683	622,338	605,544
Recreation and Parks Office of Partnerships	924,746	968,258	1,054,481
Recreation and Parks Personnel Services	782,244	953,426	919,361
Recreation and Parks Security Risk and Fleet Management	696,260	730,872	774,981
Total	**12,697,571**	**10,951,739**	**11,943,930**

Service 644 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)	1	70,391	1	73,959	0	3,568
00085 - Operations Officer I (Non-civil)	2	173,486	2	182,281	0	8,795
00086 - Operations Officer II (Non-civil)	1	121,345	1	127,497	0	6,152
00087 - Operations Officer III (Non-civil)	1	102,668	1	107,873	0	5,205
00090 - Operations Manager I (Non-civil)	4	561,581	4	607,310	0	45,729
00094 - Operations Director II	1	184,653	1	194,015	0	9,362
00097 - Executive Director III	1	234,269	1	246,146	0	11,877
07371 - HR Business Partner	0	0	1	110,212	1	110,212
10063 - Special Assistant	1	58,819	1	59,138	0	319
10083 - Executive Assistant	1	70,338	1	73,904	0	3,566
10120 - Grants Development Director	1	78,759	1	82,752	0	3,993
10269 - Agency IT Manager III (Non-civil)	0	0	1	141,295	1	141,295
31100 - Administrative Coordinator	0	0	1	52,448	1	52,448
31105 - Operations Assistant II	1	56,153	1	59,000	0	2,847
31106 - Operations Assistant III	1	57,740	1	60,668	0	2,928
31107 - Operations Specialist I	1	92,012	1	96,676	0	4,664
31109 - Operations Officer I	2	170,190	2	178,818	0	8,628
31111 - Operations Officer III	1	95,295	1	100,126	0	4,831
31192 - Program Coordinator	1	86,922	1	90,554	0	3,632
31312 - Administrative Analyst II	1	93,404	2	131,335	1	37,931
31422 - Liaison Officer II	2	150,626	2	164,026	0	13,400
33128 - PC Support Technician II	2	133,402	2	130,816	0	(2,586)
33146 - Agency IT Associate	1	66,701	1	79,194	0	12,493
33150 - Agency IT Supervisor - Project Manager	1	96,462	1	130,400	0	33,938
33213 - Office Support Specialist III	1	50,118	1	53,165	0	3,047
33233 - Secretary III	2	108,901	2	118,788	0	9,887
33413 - Public Relations Officer	1	92,862	1	91,024	0	(1,838)
33501 - Purchasing Assistant	5	265,640	4	229,675	(1)	(35,965)
33586 - Procurement Officer II	1	90,509	1	99,852	0	9,343
33676 - HR Generalist I	2	110,348	2	121,298	0	10,950
33677 - HR Generalist II	2	179,291	2	188,380	0	9,089
33681 - HR Assistant I	2	118,727	2	123,734	0	5,007
34142 - Accountant II	1	80,605	1	84,692	0	4,087
34145 - Accountant Supervisor	1	91,579	1	96,222	0	4,643
42213 - Public Works Inspector III	2	155,138	2	158,050	0	2,912
72412 - Contract Administrator II	1	67,076	1	67,853	0	777
74147 - Design Planner II	1	86,706	1	91,102	0	4,396
74149 - Design Planner Supervisor	1	100,674	1	105,778	0	5,104
75112 - Architect II	1	99,189	1	104,218	0	5,029
Fund Total	**52**	**4,452,579**	**55**	**5,014,274**	**3**	**561,695**

(continued)

	Fiscal 2024 Budget		Fiscal 2025 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
State Fund						
00088 - Operations Officer IV (Non-civil)	1	87,373	1	91,804	0	4,431
07371 - HR Business Partner	1	104,895	0	0	(1)	(104,895)
10269 - Agency IT Manager III (Non-civil)	1	134,477	0	0	(1)	(134,477)
31113 - Operations Officer V	0	0	1	130,400	1	130,400
33187 - GIS Analyst	1	78,809	1	82,804	0	3,995
33213 - Office Support Specialist III	1	45,864	1	48,653	0	2,789
34421 - Fiscal Technician	1	71,745	1	73,154	0	1,409
41526 - Park Ranger I	1	43,250	1	45,453	0	2,203
41527 - Park Enforcement Officer II	3	149,834	3	159,631	0	9,797
41528 - Park Enforcement Supervisor	1	62,631	1	63,390	0	759
42213 - Public Works Inspector III	4	314,932	4	307,936	0	(6,996)
42221 - Construction Project Supervisor I	2	168,511	2	177,054	0	8,543
42222 - Construction Project Supervisor II	1	95,963	1	100,828	0	4,865
72111 - Engineer I	1	82,783	1	86,979	0	4,196
72411 - Contract Administrator I	1	55,254	1	58,613	0	3,359
72412 - Contract Administrator II	1	68,175	1	69,888	0	1,713
72494 - Construction Contract Administrator	1	84,036	1	88,297	0	4,261
74137 - City Planner II	1	99,189	1	84,176	0	(15,013)
74146 - Design Planner I	1	93,404	1	78,990	0	(14,414)
74147 - Design Planner II	3	262,459	3	275,765	0	13,306
74149 - Design Planner Supervisor	2	205,043	2	221,171	0	16,128
75112 - Architect II	1	79,263	1	83,281	0	4,018
Fund Total	**30**	**2,387,890**	**29**	**2,328,267**	**(1)**	**(59,623)**
Civilian Position Total	**82**	**6,840,469**	**84**	**7,342,541**	**2**	**502,072**

Service 645: Aquatics

This service is responsible for providing swimming opportunities to the public year-round. The goal of this service is to allow residents to engage in physical activities at the various aquatic locations throughout the City. Activities performed by this service include the operations of the City's six large park pools, 14 neighborhood walk-to-pools, four indoor pools, and the ABC, Solo Gibbs, North Hartford, and Henrietta Lax splash pads.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	4,142,531	6	3,270,985	6	3,407,901	6
Special	504,194	0	309,000	0	318,270	0
Special Grant	0	0	0	0	32,500	0
Total	**4,646,725**	**6**	**3,579,985**	**6**	**3,758,671**	**6**

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 scheduled days that outdoor pools are open to the public excluding weather during the summer season (Memorial Day through Labor Day)	56%	93%	82%	87%	98%	93%	95%
Output	Total attendees at outdoor pools during the summer season (Memorial Day through Labor Day)	87,834	109,799	185,020	112,000	223,613	200,000	200,000

Major Operating Budget Items

The Recommended Budget reflects:

- Removing $309,000 in Special Revenue transfer credits that were previously used to offset part-time lifeguard salary costs. The associated part-time salary funding that balanced this credit has also been removed. As a result, both the offsetting revenue and the related expenditure are eliminated, reducing General Fund support for part-time salaries by a net $302,000 and simplifying how these costs are reflected in the budget.
- Increasing the State grant fund by $32,000 for the Michael Phelps Foundation award that will introduce water safety pool lessons and mental health lessons in City centers. The award will be distributed to 5 Aquatic Centers: Walter P. Carter, Greater Model, Towanda, Coldstream, and Middle Branch Wellness and Fitness Center.
- Funding to support the opening of 2 pools in Fiscal 2027: City Springs, and Greater Model.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,270,985
Changes without service impacts	
Increase in permanent full time wages	19,441
Increase in all other compensation	28,253
Increase in other personnel costs	25,705
Increase in contractual services expenses	38,945
Increase in materials and supplies	12,380
Increase in operating supplies and equipment	2,541
Decrease to grants, subsidies and contributions	(252)
Increase to transfers	309,000
Increased Contribution to Mobile Equipment Internal Service Fund for City fleet expenses	82,931
Decreased contribution to Building Maintenance Internal Service Fund for City utility expenses	(79,602)
Reducing Part-Time Salaries used for lifeguard incentives	(302,426)
Fiscal 2027 Recommended Budget	**3,407,901**

Service 645 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,869,853	1,854,874	1,918,412
2 Other Personnel Costs	362,877	234,898	260,603
3 Contractual Services	1,170,077	985,476	1,022,071
4 Materials and Supplies	215,130	418,109	436,168
5 Equipment - $4,999 or less	13,410	80,880	83,421
6 Equipment - $5,000 and over	9,014	0	0
7 Grants, Subsidies and Contributions	6,364	5,748	37,996
Total	**4,646,725**	**3,579,985**	**3,758,671**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Aquatics Administration	1,197,171	267,091	479,343
Indoor Pools	842,859	1,627,543	1,610,766
Neighborhood Pools	384,922	513,024	513,580
Park Pools	2,221,773	1,172,327	1,154,982
Total	**4,646,725**	**3,579,985**	**3,758,671**

Service 645 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						
10291 - Recreation Manager	1	95,752	1	100,606	0	4,854
33213 - Office Support Specialist III	1	45,864	1	48,653	0	2,789
83115 - Aquatic Center Leader	2	114,439	2	110,116	0	(4,323)
83215 - Aquatic Center Director	2	128,876	2	144,997	0	16,121
Fund Total	**6**	**384,931**	**6**	**404,372**	**0**	**19,441**
Civilian Position Total	**6**	**384,931**	**6**	**404,372**	**0**	**19,441**

Service 646: Park Maintenance

This service is responsible for maintaining 4,600 acres of parkland spread over 276 individual sites, including Druid Hill, Clifton, Patterson, Gwynns Falls, and Carroll Parks. The goal of this service is to maintain and expand green spaces throughout the City to contribute to clean and healthy environments for City residents. Activities performed by this service include maintaining, cleaning, and repairing playgrounds, trails, fields, athletic courts, and park areas.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	19,786,172	91	10,631,295	68	11,227,518	68
State	4,595,142	28	2,130,671	23	2,322,304	23
Special	351,842	0	480,759	0	640,682	0
Total	**24,733,157**	**119**	**13,242,725**	**91**	**14,190,504**	**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	% of Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	75%	50%	58%	50%	50%
Effectiveness	% of Playgrounds inspected (Amount of playground inspections completed every 60 days)	N/A	95%	100%	100%	70%	100%	75%
Efficiency	Percentage of parks mowed every seven days during growing season.	100%	100%	100%	100%	100%	100%	100%

Major Operating Budget Items

- The Recommended Budget reflects transferring $204,400 to Service 644: Administration to support funding for 2 positions: 1 HR Business Analyst and 1 Agency IT Manager III. This was offset by State Fund from Service 644: Administration - Recreation and Parks.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	10,631,295
Changes without service impacts	
Increase in permanent full time wages	216,396
Increase in all other compensation	2,929
Decrease to other personnel costs	(14,334)
Increase in contractual services expenses	39,077
Increase in materials and supplies	28,162
Decrease to operating supplies and equipment	(5,470)
Decrease to grants, subsidies and contributions	(2,856)
Increased contribution to the Mobile Equipment Fund for City-owned vehicles	536,739
Decrease in contractual services to support re-appropriation to Service 644	(204,420)
Fiscal 2027 Recommended Budget	**11,227,518**

Service 646 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	6,441,167	5,050,398	5,350,838
2 Other Personnel Costs	2,298,505	2,442,852	2,468,469
3 Contractual Services	14,448,720	3,889,243	4,605,705
4 Materials and Supplies	1,094,036	1,205,628	1,098,617
5 Equipment - $4,999 or less	201,343	90,712	94,678
6 Equipment - $5,000 and over	128,702	56,095	56,803
7 Grants, Subsidies and Contributions	120,010	507,797	515,394
9 Capital Improvements	673	0	0
Total	**24,733,157**	**13,242,725**	**14,190,504**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Carroll Park District Park Maintenance	1,801,335	1,941,883	2,198,965
Casino Support Carroll Park District Operations (BCRP)	158,223	150,000	300,000
Clifton Park District Park Maintenance	1,716,626	1,365,524	1,533,209
Druid Hill Park District Park Maintenance	2,240,753	2,348,903	2,415,214
Gwynns Falls District Park Maintenance	2,303,602	2,598,728	2,613,022
Parks Administration	2,274,147	2,279,695	2,601,511
Parks Natural Resources Management	11,411,186	0	0
Patterson Park District Park Maintenance	1,369,294	1,364,831	1,430,800
Playground Maintenance	280,148	589,320	474,455
Turf Management	1,177,842	603,841	623,328
Total	**24,733,157**	**13,242,725**	**14,190,504**

Service 646 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	90,067	1	94,634	0	4,567
00091 - Operations Manager II (Non-civil)	1	157,590	1	165,580	0	7,990
33215 - Office Supervisor	1	52,082	1	58,613	0	6,531
34133 - Accounting Assistant III	1	55,396	1	56,128	0	732
52941 - Laborer	19	919,694	19	1,000,888	0	81,194
52942 - Laborer Crew Leader I	4	218,976	4	230,550	0	11,574
53621 - Park Maintenance Supervisor	2	136,827	2	131,318	0	(5,509)
53622 - Assistant Park District Manager	5	353,747	5	374,983	0	21,236
53623 - Park District Manager	3	206,976	3	217,470	0	10,494
53651 - Tree Trimmer	6	286,446	6	306,160	0	19,714
53792 - Small Engine Mechanic II	4	193,034	4	217,491	0	24,457
54516 - CDL Driver I	20	1,051,228	20	1,100,256	0	49,028
54517 - CDL Driver II	1	70,034	1	54,422	0	(15,612)
Fund Total	**68**	**3,792,097**	**68**	**4,008,493**	**0**	**216,396**
State Fund						
00083 - Operations Specialist I (Non-civil)	1	79,560	1	83,594	0	4,034
31105 - Operations Assistant II	1	85,406	1	89,736	0	4,330
31192 - Program Coordinator	1	93,404	1	98,140	0	4,736
52941 - Laborer	9	392,372	9	427,667	0	35,295
53621 - Park Maintenance Supervisor	4	226,254	4	253,571	0	27,317
53623 - Park District Manager	1	79,438	1	64,264	0	(15,174)
53651 - Tree Trimmer	2	90,414	2	98,296	0	7,882
53661 - Horticultural Assistant	2	87,780	2	94,729	0	6,949
71491 - Naturalist	2	94,480	2	100,226	0	5,746
Fund Total	**23**	**1,229,108**	**23**	**1,310,223**	**0**	**81,115**
Civilian Position Total	**91**	**5,021,205**	**91**	**5,318,716**	**0**	**297,511**

Service 647: Youth and Adult Sports

This service provides oversight, management, and coordination of competitive sporting activities in City parks, community centers, arenas, and school facilities. The goal of this service is to engage with City youth and ensure that families have access to recreational activities. Activities for this service include the clinics and leagues for boxing, indoor/outdoor soccer, skateboarding, track and field, baseball, football, basketball, hockey, lacrosse, broomball, tennis, and rugby.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,564,662	9	1,509,626	9	1,487,524	8
State	33,610	0	0	0	145,000	0
Special	466,792	0	207,398	0	212,490	0
Total	**2,065,064**	**9**	**1,717,024**	**9**	**1,845,014**	**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 participants enrolled in adult sport programs	N/A	1,275	1,638	N/A	2,487	1,965	1,965
Output	# of participants enrolled in a Youth sports program	3,000	2,593	3,635	3,400	2,776	4,000	3,600

Major Operating Budget Items

- The Recommended Budget reflects abolishing 1 Recreation Center Director II at Upton Boxing Center as part of the citywide initiative to remove positions that have remained vacant for at least two years.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,509,626
Changes without service impacts	
Increase in permanent full time wages	29,507
Increase in all other compensation	9,853
Increase in other personnel costs	8,587
Decrease to contractual services expenses	(1,733)
Decrease to materials and supplies	(674)
Increase in operating supplies and equipment	1,751
Decrease to grants, subsidies and contributions	(1,294)
Abolish 1 Recreation Center Director II	(68,099)
Fiscal 2027 Recommended Budget	**1,487,524**

Service 647 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,007,169	950,784	936,065
2 Other Personnel Costs	268,124	285,169	282,134
3 Contractual Services	595,390	201,735	200,803
4 Materials and Supplies	123,492	188,773	189,502
5 Equipment - $4,999 or less	61,376	81,941	84,182
6 Equipment - $5,000 and over	1,332	0	0
7 Grants, Subsidies and Contributions	8,182	8,622	152,328
Total	**2,065,064**	**1,717,024**	**1,845,014**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Division of Youth and Adult Sports	1,162,791	751,835	909,099
Upton Boxing Center	278,285	449,319	393,948
Youth and Adult Sports Administration	623,989	515,870	541,967
Total	**2,065,064**	**1,717,024**	**1,845,014**

Service 647 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	91,400	1	96,034	0	4,634
33213 - Office Support Specialist III	1	45,864	1	48,653	0	2,789
83112 - Recreation Leader II	3	152,754	3	159,406	0	6,652
83121 - Recreation Programmer	3	203,654	3	216,697	0	13,043
83212 - Recreation Center Director II	1	53,933	0	0	(1)	(53,933)
Fund Total	**9**	**547,605**	**8**	**520,790**	**(1)**	**(26,815)**
Civilian Position Total	**9**	**547,605**	**8**	**520,790**	**(1)**	**(26,815)**

Service 648: Community Recreation Centers

This service operates the City's 45 recreation centers which promote physical activity and healthy lifestyles for City residents. The goal of this service is to offer safe spaces for children, families, and seniors for recreation programming and special activities. Activities performed by this service include recreation programming, educational opportunities, and neighborhood and community events for residents.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	18,152,564	141	21,406,626	156	24,528,883	165
Federal	438,300	4	700,125	4	724,148	4
Special	3,345,424	0	1,486,232	0	1,500,321	0
Total	**21,936,288**	**145**	**23,592,983**	**160**	**26,753,352**	**169**

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 individuals aged 5-12 enrolled in at least one activity at the Recreation Centers	2,073	3,769	11,892	3,500	14,160	13,080	13,280
Output	# of individuals enrolled in Summer Recreation Camps	2,918	1,796	2,218	2,200	5,796	2,500	3,000
Output	# of individuals aged 13-17 enrolled in at least one activity at the Recreation Centers	N/A	N/A	4,203	1,500	5,018	4,600	5,000

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $1.4 million for operating costs for two recreation centers that will come back online in Fiscal 2027 following major renovations: Gardenville and Elijah E. Cummings. The Recommended Budget includes a full year of operating costs for both centers based on the planned renovation completion. This action includes creating 10 positions for these facilities.
- Abolishing 3 positions: Executive Assistant, Recreation Leader II, and Recreation Director II as part of the citywide initiative to remove positions that have remained vacant for at least two years.
- Additional funding for programming at recreation centers. The MR-Educational Grants transferred $600,000 to Recreation and Parks to enhance programming across the City's network of centers.
- $2.2 million from the Community Development Block Grant and table games to fund the Dawson Center, STEM programs, and summer camp slots for young people.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	21,406,626
Changes with service impacts	
Operating Costs for Gardenville	756,831
Operating Costs for Elijah E. Cummings	715,097
Increase to Recreation Programming costs	600,000
Changes without service impacts	
Increase in permanent full time wages	947,552
Decrease to all other compensation	(606,517)
Increase in other personnel costs	296,428
Increase in contractual services expenses	346,040
Increase in materials and supplies	133,311
Decrease to operating supplies and equipment	(190,340)
Increase in grants, subsidies and contributions	25,944
Increase in all other	4,856
Increase contribution to the Mobile Equipment Internal Service Fund for City fleet costs	194,298
Increase contribution to the Building Maintenance Internal Service Fund for City energy costs	119,476
Abolish Recreation Leader II	(58,943)
Abolish Recreation Director II	(68,099)
Abolish Executive Assistant	(93,677)
Fiscal 2027 Recommended Budget	**24,528,883**

Service 648 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	1,054,023	1,054,023
1 Salaries	12,609,506	13,943,086	15,066,793
2 Other Personnel Costs	3,364,057	4,516,639	4,806,812
3 Contractual Services	4,118,807	2,201,690	3,183,707
4 Materials and Supplies	1,152,024	707,917	1,022,947
5 Equipment - $4,999 or less	515,334	488,316	394,290
6 Equipment - $5,000 and over	11,438	160,000	65,300
7 Grants, Subsidies and Contributions	163,772	359,451	992,763
9 Capital Improvements	1,350	161,861	166,717
Total	**21,936,288**	**23,592,983**	**26,753,352**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Bentalou Recreation Center	472,648	337,511	378,429
Bocek Recreation Center	210,818	302,028	255,022
C C Jackson Recreation Center	392,399	401,448	452,808
Cahill Recreation Center	976,924	1,180,858	1,148,096
Capital Improvements (BCRP Only)	0	161,861	166,717
Carroll F Cook Recreation Center	384,192	376,416	385,516
Carroll Park Recreation Center	223,713	435,734	491,507
Cecil Kirk Recreation Center	687,928	445,735	443,772
Chick Webb Recreation Center	120,591	1,504,939	1,290,029
Clifton Park Rita Church Recreation Center	567,893	431,883	462,680
Coldstream Recreation Center	333,991	280,375	283,295
Collington Square Recreation Center	14,219	0	0
Community Recreation Centers Unallocated Appropriation	0	220,667	227,287
Crispus Attucks Recreation Center	0	92,756	93,934
Curtis Bay Recreation Center	156,278	183,814	186,323
Dawson Center	316,895	351,930	325,193
DeWees Recreation Center	251,820	251,161	283,898
Dorothy I Height Recreation Center	3,683	0	0
Edgewood Lyndhurst Recreation Center	566,241	457,606	470,116
Elijah E. Cummings Recreation Center	0	0	715,097
Ella Bailey Recreation Center	240,428	294,253	302,570
Farring Baybrook Therapeutic Recreation Center	145,472	317,374	356,146
Fort Worthington Recreation Center	20,089	0	0
Fred B Leidig Recreation Center	415,975	386,197	400,080
Gardenville Recreation Center	94,187	200,000	956,831
Greenmount Recreation Center	540,810	428,608	472,189
Harlem Park Recreation Center	323,374	388,004	394,887
Herring Run Recreation Center	341,136	347,562	360,979
Hilton Recreation Center	20,218	0	0
James D Gross Recreation Center	339,829	301,799	308,056
James McHenry Recreation Center	37,063	162,533	96,343
Lakeland Recreation Center	437,578	431,451	449,088
Lillian Jones Recreation Center	56,049	0	0
Locust Point Recreation Center	397,438	455,186	469,397
Madison Square Recreation Center	420,829	311,587	322,275
Mary E Rodman Recreation Center	494,267	425,163	441,190
Medfield Recreation Center	602,500	469,662	485,348
Middle Branch Fitness and Wellness Center	793,869	1,480,545	1,441,999
Mora Crossman Recreation Center	374,928	470,891	483,309
Morrell Park Recreation Center	310,043	205,760	199,576
Mount Royal Recreation Center	369,615	293,748	271,288
Northwood Recreation Center	366,863	374,769	376,128

(continued)

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Oliver Recreation Center	148,603	0	0
Parkview Recreation Center	46,886	887,282	782,573
Patterson Park Recreation Center	233,932	273,255	253,827
Recreation Center Administration	1,457,065	1,194,308	1,518,062
Recreation Center Facilities Expansion	1,390	0	0
Recreation Center Support	1,234,464	1,010,667	1,800,425
Recreation District Administration	4,099,705	3,354,510	3,278,034
Recreation Field Support	18,260	(38,066)	686,444
Robert C Marshall Recreation Center	407,655	301,275	310,456
Roosevelt Recreation Center	376,568	387,244	336,293
Samuel F B Morse Recreation Center	173,742	0	116,560
Solo Gibbs Recreation Center	176,343	165,711	154,703
Towanda Recreation Center	260,568	384,394	395,513
Walter P Carter Recreation Center	21,581	0	0
Woodhome Recreation Center	456,733	510,589	473,064
Total	**21,936,288**	**23,592,983**	**26,753,352**

Service 648 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	63,240	1	66,446	0	3,206
00083 - Operations Specialist I (Non-civil)	8	604,284	8	634,650	0	30,366
00085 - Operations Officer I (Non-civil)	1	82,229	1	92,446	0	10,217
00091 - Operations Manager II (Non-civil)	1	157,590	1	165,580	0	7,990
10083 - Executive Assistant	1	56,607	0	0	(1)	(56,607)
10291 - Recreation Manager	2	205,757	2	216,188	0	10,431
31105 - Operations Assistant II	0	0	1	66,551	1	66,551
31312 - Administrative Analyst II	0	0	1	97,167	1	97,167
33213 - Office Support Specialist III	2	92,909	2	97,306	0	4,397
33233 - Secretary III	1	66,992	1	71,065	0	4,073
52311 - Welder	1	58,650	1	51,831	0	(6,819)
52951 - Utility Aide	4	158,856	6	244,168	2	85,312
83112 - Recreation Leader II	83	4,410,682	87	4,712,295	4	301,613
83115 - Aquatic Center Leader	6	326,515	6	339,176	0	12,661
83121 - Recreation Programmer	1	61,348	2	133,730	1	72,382
83210 - Recreation Center Director III	3	203,196	3	208,949	0	5,753
83211 - Recreation Center Director I	9	554,673	8	522,281	(1)	(32,392)
83212 - Recreation Center Director II	31	1,987,751	33	2,187,087	2	199,336
83215 - Aquatic Center Director	1	56,154	1	62,095	0	5,941
Fund Total	**156**	**9,147,433**	**165**	**9,969,011**	**9**	**821,578**
Federal Fund						
00083 - Operations Specialist I (Non-civil)	1	79,438	1	71,055	0	(8,383)
00086 - Operations Officer II (Non-civil)	1	95,346	1	100,180	0	4,834
81442 - Community Coordinator	1	74,540	1	79,072	0	4,532
83121 - Recreation Programmer	1	61,348	1	62,095	0	747
Fund Total	**4**	**310,672**	**4**	**312,402**	**0**	**1,730**
Civilian Position Total	**160**	**9,458,105**	**169**	**10,281,413**	**9**	**823,308**

Service 649: Special Facilities Management

This service operates seven special enterprise facilities throughout the City of Baltimore. The goal of this service is to provide recreation, leisure, and educational activities for residents of Baltimore and the surrounding communities. Activities performed within this service include recreation opportunities at Carrie Murray Nature Center and Pre-School, Du Burns Arena, Mount Pleasant Ice Rink, Mimi DiPietro Ice Rink, Myers Soccer Pavilion, Middle Branch Rowing Club and Shake and Bake Family Fun Center.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	81,509	1	138,137	1	416,489	1
Special	2,884,019	6	2,529,486	6	2,463,339	9
Total	**2,965,528**	**7**	**2,667,623**	**7**	**2,879,828**	**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	Total Cost Recovery by special facilities	78%	71%	100%	N/A	51%	80%	80%

Major Operating Budget Items

The Recommended Budget reflects:

- Increasing General Fund appropriation for City energy expenses by $272,000 to reflect inflationary increases.
- Creating 3 positions in the Special fund: 1 Associate Teacher, 1 Recreation Programmer, and 1 Recreation Program Assistant. These positions will support work at Forest Preschool in partnership with the Carrie Murray Nature Center.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	138,137
Changes without service impacts	
Increase in permanent full time wages	4,969
Increase in other personnel costs	1,370
Increase in operating supplies and equipment	30
Decrease to grants, subsidies and contributions	(42)
Increased contribution to the Building Maintenance Fund for energy utilities	272,025
Fiscal 2027 Recommended Budget	**416,489**

Service 649 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,699,511	1,216,674	1,413,707
2 Other Personnel Costs	326,848	328,713	407,190
3 Contractual Services	606,483	797,681	721,181
4 Materials and Supplies	154,576	262,913	270,702
5 Equipment - $4,999 or less	45,687	54,936	57,888
6 Equipment - $5,000 and over	126,060	0	0
7 Grants, Subsidies and Contributions	6,364	6,706	9,160
Total	**2,965,528**	**2,667,623**	**2,879,828**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Carrie Murray Nature Center	734,398	459,102	678,344
Du Burns Arena	0	69,000	71,070
Middle Branch Water Resource Center	40,963	71,525	95,210
Mimi DiPietro Ice Rink	164,621	184,301	245,150
Mount Pleasant Ice Rink	780,150	833,174	795,004
Shake and Bake Center	980,754	897,332	820,485
William Myers Indoor Soccer Pavilion	264,642	153,189	174,565
Total	**2,965,528**	**2,667,623**	**2,879,828**

Service 649 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	98,001	1	102,970	0	4,969
Fund Total	**1**	**98,001**	**1**	**102,970**	**0**	**4,969**
Special Revenue						
00083 - Operations Specialist I (Non-civil)	1	73,180	1	76,890	0	3,710
31100 - Administrative Coordinator	1	62,631	1	63,429	0	798
53221 - Building Operations Supervisor	1	69,259	1	73,470	0	4,211
71430 - Park Administrator	1	61,006	1	64,098	0	3,092
71491 - Naturalist	1	48,086	1	50,113	0	2,027
82121 - Associate Teacher Preschool	0	0	1	41,485	1	41,485
83120 - Recreation Program Assistant	0	0	1	48,653	1	48,653
83121 - Recreation Programmer	1	60,292	2	126,053	1	65,761
Fund Total	**6**	**374,454**	**9**	**544,191**	**3**	**169,737**
Civilian Position Total	**7**	**472,455**	**10**	**647,161**	**3**	**174,706**

Service 650: Horticulture

This service provides management, maintenance, supervision, and operation of all horticultural activities managed by the agency. The goal of this service is to provide clean and healthy neighborhoods through the beautification of park properties and providing access to healthy fruits and vegetables to the community at-large. Activities performed by the service include providing operational support at the Howard Peters Rawlings Conservatory and the 200-acre Cylburn Arboretum, as well as providing approximately 700 community gardening plots throughout the city.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	1,454,911	12	1,775,591	12	1,691,648	12
State	188,396	4	293,489	4	571,855	5
Special	293,314	1	461,237	1	362,875	0
Total	**1,936,621**	**17**	**2,530,317**	**17**	**2,626,378**	**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 visitors to Rawlings Conservatory	25,589	30,510	36,587	14,750	38,167	5,000	5,000
Output	# of visitors to Cylburn Arboretum	13,007	21,459	44,667	20,000	47,898	44,000	48,000

Major Operating Budget Items

- The Recommended Budget reflects transferring $128,000 to Service 644: Administration to support funding for 2 positions: 1 HR Business Analyst and 1 Agency IT Manager III. This was offset by State Fund from Service 644: Administration - Recreation and Parks.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,775,591
Changes without service impacts	
Increase in permanent full time wages	21,051
Increase in all other compensation	14,749
Decrease to other personnel costs	(29,730)
Increase in contractual services expenses	31,208
Increase in materials and supplies	7,171
Increase in operating supplies and equipment	360
Decrease to grants, subsidies and contributions	(504)
Transfer of personnel funding to Service 644: Administration	(128,248)
Fiscal 2027 Recommended Budget	**1,691,648**

Service 650 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,139,412	1,349,401	1,433,463
2 Other Personnel Costs	359,811	532,284	504,158
3 Contractual Services	300,062	453,049	485,130
4 Materials and Supplies	97,416	171,938	180,148
5 Equipment - $4,999 or less	21,298	7,359	7,907
6 Equipment - $5,000 and over	2,257	0	0
7 Grants, Subsidies and Contributions	16,364	16,286	15,572
Total	**1,936,621**	**2,530,317**	**2,626,378**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
City Farms (BCRP)	58,516	110,018	121,671
Cylburn Arboretum	111,292	193,628	199,437
Horticulture	1,514,477	1,899,844	1,961,853
Rawlings Conservatory	252,336	326,827	343,417
Total	**1,936,621**	**2,530,317**	**2,626,378**

Service 650 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	47,810	1	50,113	0	2,303
53621 - Park Maintenance Supervisor	2	124,764	2	115,522	0	(9,242)
53661 - Horticultural Assistant	3	139,731	3	151,779	0	12,048
53692 - Greenhouse Supervisor	2	119,235	2	126,484	0	7,249
71430 - Park Administrator	1	56,608	1	59,478	0	2,870
71441 - Assistant Chief, Horticulturist	1	74,292	1	74,808	0	516
71442 - Chief Horticulturist	1	90,234	1	94,809	0	4,575
71491 - Naturalist	1	55,396	1	56,128	0	732
Fund Total	**12**	**708,070**	**12**	**729,121**	**0**	**21,051**
State Fund						
31104 - Operations Assistant I	1	50,332	1	56,585	0	6,253
31105 - Operations Assistant II	1	53,410	1	62,290	0	8,880
53661 - Horticultural Assistant	2	87,123	2	98,340	0	11,217
71430 - Park Administrator	0	0	1	77,588	1	77,588
Fund Total	**4**	**190,865**	**5**	**294,803**	**1**	**103,938**
Special Revenue						
71430 - Park Administrator	1	73,844	0	0	(1)	(73,844)
Fund Total	**1**	**73,844**	**0**	**0**	**(1)**	**(73,844)**
Civilian Position Total	**17**	**972,779**	**17**	**1,023,924**	**0**	**51,145**

Service 651: Recreation for Older Adults

This service provides a wide variety of recreational, fitness, and health promotion programs for Baltimore City's older adults. The goal of the service is to promote healthy aging by providing opportunities for older adults to stay physically and mentally active, socially engaged, and aware of healthy lifestyle choices. Activities provided by this service include senior activities in BCRP's recreation centers, a partnership with the Health Department's CARE Service to provide senior recreational programming at the Cherry Hill Senior Center, and community-based golden age clubs located in churches and senior housing facilities located throughout Baltimore City.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	486,764	0	566,321	4	580,254	4
Special	22,737	0	42,478	0	43,752	0
Total	**509,501**	**0**	**608,799**	**4**	**624,006**	**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	Attendance at city-wide senior programming	7,868	16,779	13,340	18,500	16,505	20,355	4,000

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	566,321
Changes without service impacts	
Increase in permanent full time wages	18,854
Increase in other personnel costs	4,784
Decrease to contractual services expenses	(3,422)
Decrease to materials and supplies	(6,235)
Increase in operating supplies and equipment	120
Decrease to grants, subsidies and contributions	(168)
Fiscal 2027 Recommended Budget	**580,254**

Service 651 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	241,126	225,142	243,996
2 Other Personnel Costs	69,795	102,756	107,540
3 Contractual Services	167,620	226,916	223,494
4 Materials and Supplies	23,232	6,235	0
5 Equipment - $4,999 or less	4,092	1,440	1,560
7 Grants, Subsidies and Contributions	3,636	46,310	47,416
Total	**509,501**	**608,799**	**624,006**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Recreation for Older Adults	509,501	608,799	624,006
Total	**509,501**	**608,799**	**624,006**

Service 651 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)	1	75,357	1	79,177	0	3,820
33213 - Office Support Specialist III	1	40,643	1	48,653	0	8,010
54516 - CDL Driver I	1	61,056	1	66,053	0	4,997
83120 - Recreation Program Assistant	1	48,086	1	50,113	0	2,027
Fund Total	**4**	**225,142**	**4**	**243,996**	**0**	**18,854**
Civilian Position Total	**4**	**225,142**	**4**	**243,996**	**0**	**18,854**

Service 652: Therapeutic Recreation

This service provides a wide variety of recreational opportunities and services for individuals with disabilities in both specialized and inclusive environments in accordance with federal law mandated by the Americans with Disabilities Act. The goal of this service is to provide inclusive programs that promote a healthy lifestyle through physical and emotional activities. Activities provided by this service include sports, fitness, arts and crafts, dance, outdoor and social activities, and the Special Olympics program, with special events for more than 20,000 participants each year.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	506,265	3	692,522	3	749,037	3
Total	**509,436**	**3**	**692,522**	**3**	**749,037**	**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	Total attendance at therapeutic recreation programming	10,238	20,209	14,532	21,000	9,681	18,900	2,500
Effectiveness	% of programs operating at 75% capacity or greater	70%	85%	75%	75%	80%	75%	75%

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	692,522
Changes without service impacts	
Increase in permanent full time wages	3,302
Increase in all other compensation	8,803
Increase in other personnel costs	20,315
Increase in contractual services expenses	18,793
Increase in materials and supplies	4,441
Increase in operating supplies and equipment	90
Increase in grants, subsidies and contributions	771
Fiscal 2027 Recommended Budget	**749,037**

Service 652 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	361,745	488,749	500,854
2 Other Personnel Costs	79,652	97,080	117,395
3 Contractual Services	38,890	28,075	46,868
4 Materials and Supplies	10,059	44,755	49,196
5 Equipment - $4,999 or less	4,109	1,080	1,170
7 Grants, Subsidies and Contributions	14,980	32,783	33,554
Total	**509,436**	**692,522**	**749,037**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Therapeutic Recreation	509,436	692,522	749,037
Total	**509,436**	**692,522**	**749,037**

Service 652 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						
31107 - Operations Specialist I	1	79,438	1	79,728	0	290
83120 - Recreation Program Assistant	1	54,508	1	56,128	0	1,620
83216 - Recreation Inclusion Specialist	1	61,348	1	62,740	0	1,392
Fund Total	**3**	**195,294**	**3**	**198,596**	**0**	**3,302**
Civilian Position Total	**3**	**195,294**	**3**	**198,596**	**0**	**3,302**

Service 653: Park Programs and Events

This service manages approximately 2,000 permits for special events on park property each year and coordinates volunteers, nature programs, and large Citywide events. The goal of this service is to engage with volunteers and program partners to provide a wide range of outdoor recreational and leisure opportunities through direct program management. Activities provided by this service include supporting operations for special events like AFRAM, Charm City Lights, Music in the Park, and coordinating with residents to provide equitable access for permitted events.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	752,165	5	305,993	2	343,439	2
State	0	0	100,000	0	100,000	0
Special	1,203,196	8	1,483,552	8	1,516,975	8
Total	**1,955,361**	**13**	**1,889,545**	**10**	**1,960,414**	**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 Special Events offered city-wide	20	25	33	30	46	30	30

Major Operating Budget Items

The Recommended Budget reflects:

- $100,000 of State Fund for essential materials and maintenance supplies for events around the community.
- Includes $1.5 million in Special Fund revenue to support the issuance of permits and the coordination of citywide special events. This funding is sustained by revenue-generating activities, including event attendance and permit fee collections, allowing this service to operate with little reliance on General Fund support.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	305,993
Changes without service impacts	
Increase in permanent full time wages	11,756
Increase in other personnel costs	2,978
Increase in contractual services expenses	21,882
Increase in materials and supplies	854
Increase in operating supplies and equipment	60
Decrease to grants, subsidies and contributions	(84)
Fiscal 2027 Recommended Budget	**343,439**

Service 653 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	888,040	856,317	896,943
2 Other Personnel Costs	272,086	281,975	273,399
3 Contractual Services	571,212	422,785	454,410
4 Materials and Supplies	190,548	264,356	270,142
5 Equipment - $4,999 or less	20,797	54,532	56,360
6 Equipment - $5,000 and over	860	0	0
7 Grants, Subsidies and Contributions	11,818	9,580	9,160
Total	**1,955,361**	**1,889,545**	**1,960,414**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Outdoor Recreation Programs	690,479	623,525	667,144
Park Rangers	2,740	0	0
Parks Music and Special Events (BCRP)	782,568	671,788	704,410
Permits Administration	479,574	594,232	588,860
Total	**1,955,361**	**1,889,545**	**1,960,414**

Service 653 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	92,895	1	103,557	0	10,662
33295 - Permits and Records Technician II	1	46,632	1	47,726	0	1,094
Fund Total	**2**	**139,527**	**2**	**151,283**	**0**	**11,756**
Special Revenue						
31107 - Operations Specialist I	1	73,017	1	76,719	0	3,702
33213 - Office Support Specialist III	1	47,240	1	48,653	0	1,413
33293 - Permits and Records Supervisor	1	57,420	1	59,138	0	1,718
52994 - Events Specialist	1	58,544	1	61,649	0	3,105
83120 - Recreation Program Assistant	2	95,326	2	104,872	0	9,546
83121 - Recreation Programmer	2	129,697	2	133,730	0	4,033
Fund Total	**8**	**461,244**	**8**	**484,761**	**0**	**23,517**
Civilian Position Total	**10**	**600,771**	**10**	**636,044**	**0**	**35,273**

Service 654: Urban Forestry

This service establishes and cares for trees in the City's road rights-of-way and on park property, including naturally forested park lands. The goal of this service is to continue improving Baltimore's air quality through the expansion of Baltimore's tree canopy and move the City towards a more sustainable future. Activities performed by this service include emergency tree services, planting, watering, pruning, removal, utilizing woody byproducts from tree care operations, and providing oversight on projects within the City which could impact trees, including integrated vegetation management.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	7,599,097	30	7,156,864	30	7,482,741	30
State	92,221	0	0	0	210,000	0
Special	1,491,937	2	3,272,690	2	3,368,218	2
Total	**9,183,255**	**32**	**10,429,554**	**32**	**11,060,959**	**32**

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 tree-related SRs closed on-time	37%	47%	36%	50%	51%	50%	50%
Outcome	Increase the Tree Canopy Citywide	4,300	4,700	5,846	7,000	5,918	7,000	7,000

Major Operating Budget Items

- The Recommended Budget reflects increased investment of $210,000 in State grant appropriation to reflect the Deer Management and Forest Health grant funding.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	7,156,864
Changes without service impacts	
Increase in permanent full time wages	91,981
Increase in all other compensation	22,304
Increase in other personnel costs	45,476
Decrease to contractual services expenses	(1,612)
Increase in materials and supplies	1,224
Increase in operating supplies and equipment	1,344
Decrease to grants, subsidies and contributions	(1,260)
Increase to professional services contracts	99,198
Increased contribution to the Mobile Equipment fund for City-owned vehicles	67,222
Fiscal 2027 Recommended Budget	**7,482,741**

Service 654 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,522,599	2,380,733	2,499,999
2 Other Personnel Costs	962,132	1,043,556	1,072,159
3 Contractual Services	5,196,887	4,717,755	5,140,112
4 Materials and Supplies	389,019	2,230,521	2,291,640
5 Equipment - $4,999 or less	82,618	26,333	27,737
7 Grants, Subsidies and Contributions	30,000	30,656	29,312
Total	**9,183,255**	**10,429,554**	**11,060,959**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Camp Small	2,066,879	976,031	1,038,712
Street Tree Planting and Maintenance	4,379,920	4,644,323	4,891,652
Urban Forestry Natural Resources Management	2,736,456	4,809,200	5,130,595
Total	**9,183,255**	**10,429,554**	**11,060,959**

Service 654 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						
31106 - Operations Assistant III	1	62,763	1	65,945	0	3,182
31110 - Operations Officer II	1	99,189	1	80,168	0	(19,021)
31137 - Environmental Policy Analyst	1	76,300	1	80,168	0	3,868
33187 - GIS Analyst	1	93,169	1	97,893	0	4,724
33213 - Office Support Specialist III	2	94,521	2	100,268	0	5,747
53651 - Tree Trimmer	3	178,575	3	185,858	0	7,283
53655 - Tree Service Supervisor I	2	146,479	2	153,092	0	6,613
53656 - Tree Service Supervisor II	1	79,765	1	79,916	0	151
53855 - Recycling Coordinator	1	80,114	1	96,802	0	16,688
54516 - CDL Driver I	1	50,175	1	53,154	0	2,979
54517 - CDL Driver II	2	157,738	2	169,864	0	12,126
71411 - Urban Forester	9	680,790	9	711,879	0	31,089
71412 - Chief of Forestry	1	101,794	1	106,955	0	5,161
71418 - City Forestry Supervisor	2	182,562	2	191,817	0	9,255
72412 - Contract Administrator II	2	129,847	2	131,983	0	2,136
Fund Total	**30**	**2,213,781**	**30**	**2,305,762**	**0**	**91,981**
Special Revenue						
71411 - Urban Forester	2	131,464	2	136,445	0	4,981
Fund Total	**2**	**131,464**	**2**	**136,445**	**0**	**4,981**
Civilian Position Total	**32**	**2,345,245**	**32**	**2,442,207**	**0**	**96,962**

Service 912: Facility Maintenance

The service is responsible for the maintenance and repair of recreation and parks buildings and swimming pools. Its primary objective is to ensure safe public access to these facilities. The service's activities include: general maintenance and repairs, renovations, electrical services, lighting, plumbing, pool maintenance and inspections, HVAC services, contract management, and other services to support the agency's core activities.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	415	0	6,520,422	23	6,971,154	22
State	0	0	869,003	5	921,175	5
Total	**415**	**0**	**7,389,425**	**28**	**7,892,329**	**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 neighborhood pools inspected, cleaned, and maintained on time	N/A	N/A	N/A	N/A	48%	100%	100%
Effectiveness	% of Facility Maintenance SRs for Recreation Centers completed on time	N/A	N/A	N/A	N/A	58%	50%	50%

Major Operating Budget Item

The Recommended Budget reflects:

- Abolishing 1 Heating and Air Condition Tech as part of the citywide initiative to remove positions that have remained vacant for at least two years.
- Investing $555,000 through an Innovation Fund award to create 6 positions: 1 Master HVAC, 1 Master Plumber, and 4 Apprentice positions. These positions are expected to generate savings by reducing use of contractual services.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	6,520,422
Changes without service impacts	
Increase in permanent full time wages	48,705
Increase in all other compensation	1,086
Decrease to other personnel costs	(3,800)
Increase in contractual services expenses	33
Increase in materials and supplies	801
Increase in operating supplies and equipment	1,051
Decrease to grants, subsidies and contributions	(1,882)
Increase contribution to Mobile Equipment Fund for City-owned vehicles	298,183
Increase contribution to Building Maintenance Fund for energy utilities	124,435
Increase to maintenance and repair for recreational facilities	38,963
Abolish 1 Heating and Air Condition Technician	(56,843)
Fiscal 2027 Recommended Budget	**6,971,154**

Service 912 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	0	1,609,194	1,654,296
2 Other Personnel Costs	0	696,353	692,631
3 Contractual Services	0	4,551,096	4,982,208
4 Materials and Supplies	415	125,423	156,726
5 Equipment - $4,999 or less	0	162,058	162,705
6 Equipment - $5,000 and over	0	218,477	219,031
7 Grants, Subsidies and Contributions	0	26,824	24,732
Total	**415**	**7,389,425**	**7,892,329**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Facility Maintenance	415	7,389,425	7,892,329
Total	**415**	**7,389,425**	**7,892,329**

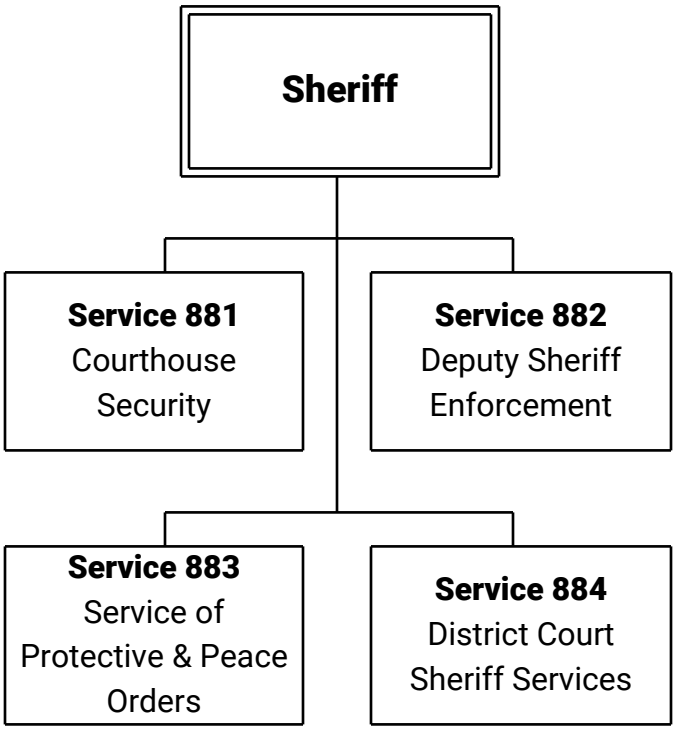
Service 912 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
31106 - Operations Assistant III	2	150,832	2	145,461	0	(5,371)
31107 - Operations Specialist I	1	85,536	1	89,873	0	4,337
31311 - Administrative Analyst I	1	79,216	1	81,561	0	2,345
52212 - Electrical Mechanic II	2	100,712	2	107,643	0	6,931
52222 - Mason II	1	51,529	1	54,914	0	3,385
52241 - Carpenter I	1	40,071	1	49,363	0	9,292
52271 - Painter I	1	45,207	0	0	(1)	(45,207)
52272 - Painter II	0	0	1	56,465	1	56,465
52951 - Utility Aide	4	180,497	4	184,540	0	4,043
52981 - Assistant Superintendent of Public Building	1	66,226	1	69,662	0	3,436
53111 - Building Repairer	5	258,184	5	250,743	0	(7,441)
53115 - Building Repairer Supervisor	1	64,352	1	68,265	0	3,913
53221 - Building Operations Supervisor	1	57,420	1	60,911	0	3,491
54211 - Heating and Air Conditioning Technician I	1	42,315	0	0	(1)	(42,315)
54437 - Driver I	1	61,707	1	66,096	0	4,389
Fund Total	**23**	**1,283,804**	**22**	**1,285,497**	**(1)**	**1,693**
State Fund						
33562 - Storekeeper II	1	45,458	1	48,222	0	2,764
52212 - Electrical Mechanic II	1	68,033	1	72,871	0	4,838
52282 - Pipefitter II	1	42,315	1	54,422	0	12,107
53337 - General Superintendent, Building and Grounds	1	91,613	1	105,883	0	14,270
54212 - Heating and Air Conditioning Technician II	1	46,078	1	54,422	0	8,344
Fund Total	**5**	**293,497**	**5**	**335,820**	**0**	**42,323**
Civilian Position Total	**28**	**1,577,301**	**27**	**1,621,317**	**(1)**	**44,016**

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Sheriff


Sheriff
Service 881
Courthouse Security
Service 882
Deputy Sheriff Enforcement
Service 883
Service of Protective & Peace Orders
Service 884
District Court Sheriff Services

Sheriff

The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. Deputy Sheriffs have the authority to enforce civil, criminal, and traffic laws allowing them to perform duties in conjunction with the Baltimore City Police Department. These duties include, but are not limited to, criminal patrol and crime suppression details, traffic enforcement, and crowd control for special events.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,787,295	212	27,621,159	212	30,757,474	216
State	131,999	0	0	0	3,000,000	0
Special	219,361	0	283,000	0	291,490	0
Total	**30,138,655**	**212**	**27,904,159**	**212**	**34,048,964**	**216**

The Fiscal 2027 Recommended Budget reflects:

- Creating 6 new General Fund positions which include 2 IT Tech positions and 1 Body Worn Camera Administrator position to manage body worn camera, 1 Director of Public Program to manage grants, and 2 Social Worker positions to support Neighborhood Services, and Child support programs.
- Unfunding 2 vacant Deputy Sheriff positions to cover a portion of the expenses of the newly created positions and the salary adjustments for 4 filled positions.
- An increase of $2.3 million (13.7%) in salary for permanent positions to fully fund the recently negotiated contract with the union representing Sheriff's Office employees. Fiscal 2027 will be the second of a year 3-year agreement with the Union.
- Eliminating assumed savings of $337,000 from position vacancies to reflect the agency's current staffing levels.
- Adding $439,000 funding for City fleet vehicle upfitting expenses, and an adjustment of $231,000 for vehicle maintenance & repair.
- $3.0 million in unallocated State Funds in anticipation of funding to meet new courthouse security staffing requirements.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
881: Courthouse Security	5,269,085	5,851,873	9,588,671
882: Deputy Sheriff Enforcement	14,930,286	16,054,786	17,846,673
883: Service of Protective & Peace Orders	2,877,901	2,851,925	3,132,328
884: District Court Sheriff Services	3,542,759	3,145,575	3,481,292
889: Child Support Enforcement	3,518,624	0	0
Total	**30,138,655**	**27,904,159**	**34,048,964**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	18,049,350	17,446,530	19,307,616
2 Other Personnel Costs	7,612,850	8,175,343	8,079,103
3 Contractual Services	2,836,621	1,217,563	2,691,062
4 Materials and Supplies	745,345	360,451	249,082
5 Equipment - $4,999 or less	90,048	119,537	128,754
6 Equipment - $5,000 and over	489,053	292,599	301,377
7 Grants, Subsidies and Contributions	313,633	292,136	3,291,970
9 Capital Improvements	1,756	0	0
Total	**30,138,655**	**27,904,159**	**34,048,964**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
881: Courthouse Security	64	64	64
882: Deputy Sheriff Enforcement	84	98	102
883: Service of Protective & Peace Orders	22	22	22
884: District Court Sheriff Services	28	28	28
889: Child Support Enforcement	14	0	0
Total	**212**	**212**	**216**

Service 881: Courthouse Security

This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center. The goal of this service is to ensure courtroom security; protect judges, courthouse employees, witnesses, defendants and member of the public. Approximately 5,000 persons enter the courthouses daily and one of the key activities of the Courthouse Security Officers includes screening all members of the public who enter the buildings for weapons and contraband.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	5,269,085	64	5,851,873	64	6,588,671	64
State	0	0	0	0	3,000,000	0
Total	**5,269,085**	**64**	**5,851,873**	**64**	**9,588,671**	**64**

Major Operating Budget Items

The Recommended Budget reflects:

- Eliminating assumed savings of $337,000 from position vacancies to reflect the agency's current staffing levels.
- Increasing funding for employee clothing and footwear by $50,300 to reflect actual spending.
- An unallocated State Fund appropriation of $3.0 million, reflecting the potential to apply for State grants to meet new courthouse security staffing requirements.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,851,873
Changes without service impacts	
Increase in permanent full time wages	512,223
Increase in all other compensation	5,974
Decrease to other personnel costs	(177,323)
Increase in contractual services expenses	7,527
Increase in materials and supplies	457
Increase in operating supplies and equipment	1,920
Decrease to grants, subsidies and contributions	(1,280)
Increase in personnel budget from eliminating a credit to reflect the agency's current staffing	337,000
Increasing funding for employee clothing and footwear to reflect actual spending.	50,300
Fiscal 2027 Recommended Budget	**6,588,671**

Service 881 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	3,540,465	3,599,002	4,454,199
2 Other Personnel Costs	1,338,026	1,865,478	1,688,155
3 Contractual Services	100,275	250,906	258,433
4 Materials and Supplies	57,240	25,255	76,012
5 Equipment - $4,999 or less	61,247	23,040	24,960
6 Equipment - $5,000 and over	60,005	0	0
7 Grants, Subsidies and Contributions	111,828	88,192	3,086,912
Total	**5,269,085**	**5,851,873**	**9,588,671**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Sheriff Courthouse Security State Pension	604,960	562,303	562,303
Sheriff Security Division	4,664,125	5,289,570	9,026,368
Total	**5,269,085**	**5,851,873**	**9,588,671**

Service 881 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						
00068 - Administrative Aide, Sheriff	1	57,335	0	0	(1)	(57,335)
00084 - Operations Specialist II (Non-civil)	2	152,600	2	171,327	0	18,727
00085 - Operations Officer I (Non-civil)	1	101,981	1	107,151	0	5,170
00087 - Operations Officer III (Non-civil)	1	99,353	1	104,389	0	5,036
00088 - Operations Officer IV (Non-civil)	1	103,776	1	109,037	0	5,261
00089 - Operations Officer V (Non-civil)	1	48,360	1	160,847	0	112,487
00680 - HR Generalist I (Non-civil)	1	65,345	1	68,265	0	2,920
00789 - Accounting Assistant III (Non-civil)	1	54,508	1	56,128	0	1,620
00804 - Program Coordinator Courts	1	77,552	1	82,267	0	4,715
00813 - Court Secretary II	1	76,842	2	140,498	1	63,656
00824 - Chief Court Security	1	115,300	1	119,639	0	4,339
00825 - Assistant Chief, Court Security	1	95,062	1	98,678	0	3,616
00826 - Officer Court Security	16	917,601	16	931,823	0	14,222
00829 - Lieutenant Court Security	3	156,810	3	274,139	0	117,329
00861 - Lieutenant Court Security (Sworn)	1	98,697	1	110,827	0	12,130
00862 - Officer Court Security (Sworn)	16	969,448	16	1,023,772	0	54,324
01420 - Radio Dispatcher, Sheriff	6	330,904	6	315,180	0	(15,724)
01424 - Assistant Sheriff	1	162,085	1	200,999	0	38,914
01425 - Process Server Sheriff	5	276,685	5	366,031	0	89,346
10012 - Radio Dispatcher Supervisor, Sheriff (Non-civil)	2	131,567	2	158,416	0	26,849
10083 - Executive Assistant	1	91,160	1	95,781	0	4,621
Fund Total	**64**	**4,182,971**	**64**	**4,695,194**	**0**	**512,223**
Civilian Position Total	**64**	**4,182,971**	**64**	**4,695,194**	**0**	**512,223**

Service 882: Deputy Sheriff Enforcement

This service is responsible for serving all orders originating from Circuit Court including warrants, attachments, foreclosures, evictions, temporary protective orders, and levies. Activities performed by this service include processing approximately 70,000 court orders annually, housing and transporting approximately 1,100 prisoners annually, and collecting fines and costs assessed by the Circuit Court.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	14,578,926	84	15,771,786	98	17,555,183	102
State	131,999	0	0	0	0	0
Special	219,361	0	283,000	0	291,490	0
Total	**14,930,286**	**84**	**16,054,786**	**98**	**17,846,673**	**102**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 6 new positions which include 2 IT Tech positions and 1 Body Worn Camera Administrator position to support the body worn cameras program, 1 Director of Public Programs to manage grants, and 2 Social Worker positions to support Neighborhood Services and Child Support programs. These positions are partially funded by abolishing 2 vacant Deputy Sheriff positions.
- Allocating $35,000 for body worn cameras digital platform support and $45,000 for data storage.
- Reducing funding for employee stipends by $200,000 and reallocating budget to support Lexipol - a policy, compliance, and training management software - as well as wellness initiatives.
- Increasing funding for contributions to the Mobile Equipment Fund for City-owned vehicles by $1.3 million to reflect updates to fleet distribution and expenditure trends.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	15,771,786
Changes with service impacts	
Create 1 Director of Public Program and 2 Social Worker II positions	281,429
Create 3 positions to manage and maintain the Body Worn Camera Program	259,301
Allocating funding for the body worn camera platform and data storage	80,000
Changes without service impacts	
Increase in permanent full time wages	1,330,346
Decrease to all other compensation	(738,345)
Increase in other personnel costs	34,878
Increase in contractual services expenses	121,973
Decrease to materials and supplies	(162,407)
Increase in operating supplies and equipment	14,575
Increase in grants, subsidies and contributions	2,114
Abolish 2 vacant Deputy Sheriff positions	(217,242)
Decrease funding for pending personnel to offset position creation expenses	(476,876)
Increasing funding for contributions to the Mobile Equipment Fund for City-owned vehicles	1,253,651
Fiscal 2027 Recommended Budget	**17,555,183**

Service 882 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	7,890,048	9,904,540	10,343,153
2 Other Personnel Costs	3,498,735	4,413,538	4,448,416
3 Contractual Services	2,435,408	904,727	2,368,841
4 Materials and Supplies	548,180	325,841	163,434
5 Equipment - $4,999 or less	10,455	78,497	84,294
6 Equipment - $5,000 and over	427,449	292,599	301,377
7 Grants, Subsidies and Contributions	118,255	135,044	137,158
9 Capital Improvements	1,756	0	0
Total	**14,930,286**	**16,054,786**	**17,846,673**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Deputy Sheriff Enforcement Shared Assets	219,361	283,000	291,490
Deputy Sheriff State Pension	1,991,053	1,840,827	1,840,827
Sheriff Deputy Division	12,719,872	13,930,959	15,714,356
Total	**14,930,286**	**16,054,786**	**17,846,673**

Service 882 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						
00068 - Administrative Aide, Sheriff	1	48,360	1	57,497	0	9,137
00085 - Operations Officer I (Non-civil)	2	184,302	2	186,496	0	2,194
00086 - Operations Officer II (Non-civil)	1	106,201	1	111,586	0	5,385
00088 - Operations Officer IV (Non-civil)	1	134,445	1	141,261	0	6,816
00727 - Information Technology Specialist (Non-civil)	0	0	2	140,194	2	140,194
00800 - Fiscal Technician (Non-civil)	1	94,817	1	96,310	0	1,493
00855 - Social Worker II (Non-civil)	0	0	2	130,400	2	130,400
01401 - Deputy Sheriff	72	5,243,616	70	5,583,194	(2)	339,578
01402 - Deputy Sheriff Special	2	168,970	2	189,719	0	20,749
01404 - Deputy Sheriff Lieutenant	3	316,915	3	297,750	0	(19,165)
01405 - Program Manager IV, Sheriff	1	168,302	1	213,686	0	45,384
01409 - Deputy Sheriff Captain	2	282,796	2	382,242	0	99,446
01410 - Sheriff	1	174,223	1	220,742	0	46,519
01422 - Deputy Sheriff Major	2	301,920	2	416,260	0	114,340
01423 - Deputy Sheriff Sergeant	7	679,946	7	725,017	0	45,071
01424 - Assistant Sheriff	2	322,610	2	281,525	0	(41,085)
10160 - Director of Public Program	0	0	1	130,400	1	130,400
10258 - Agency IT Specialist I (Non-civil)	0	0	1	100,102	1	100,102
Fund Total	**98**	**8,227,423**	**102**	**9,404,381**	**4**	**1,176,958**
Civilian Position Total	**98**	**8,227,423**	**102**	**9,404,381**	**4**	**1,176,958**

Service 883: Service of Protective and Peace Orders

This service is responsible for serving peace and protective orders issued by the District and Circuit Courts. Activities performed by the service include serving peace and protective orders under the Sheriff's jurisdiction including domestic violence protective orders and general warrants, including the seizure of firearms.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,877,901	22	2,851,925	22	3,132,328	22
Total	**2,877,901**	**22**	**2,851,925**	**22**	**3,132,328**	**22**

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	2,851,925
Changes without service impacts	
Increase in permanent full time wages	276,311
Increase in other personnel costs	3,591
Increase in materials and supplies	281
Increase in operating supplies and equipment	660
Decrease to grants, subsidies and contributions	(440)
Fiscal 2027 Recommended Budget	**3,132,328**

Service 883 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	1,924,232	1,820,692	2,097,003
2 Other Personnel Costs	919,390	983,642	987,233
4 Materials and Supplies	6,000	9,355	9,636
5 Equipment - $4,999 or less	0	7,920	8,580
7 Grants, Subsidies and Contributions	28,278	30,316	29,876
Total	**2,877,901**	**2,851,925**	**3,132,328**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Service of Protective and Peace Orders State Pension	533,394	488,833	488,833
Sheriff Domestic Violence Unit	2,344,507	2,363,092	2,643,495
Total	**2,877,901**	**2,851,925**	**3,132,328**

Service 883 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						
01401 - Deputy Sheriff	12	911,751	12	998,785	0	87,034
01404 - Deputy Sheriff Lieutenant	2	145,894	2	204,665	0	58,771
01409 - Deputy Sheriff Captain	1	129,126	1	180,098	0	50,972
01422 - Deputy Sheriff Major	1	149,400	1	206,411	0	57,011
01423 - Deputy Sheriff Sergeant	2	205,998	2	231,476	0	25,478
01427 - Domestic Violence Clerk	2	142,538	2	141,029	0	(1,509)
01428 - Domestic Violence Advocate	2	135,985	2	134,539	0	(1,446)
Fund Total	**22**	**1,820,692**	**22**	**2,097,003**	**0**	**276,311**
Civilian Position Total	**22**	**1,820,692**	**22**	**2,097,003**	**0**	**276,311**

Service 884: District Court Sheriff Services

This service is responsible for serving all rent process issued from the Baltimore District Court, and executes evictions by court order. Activities performed by this service also includes operating and enforcing District Court writs, summonses, attachments, and levies. District Court Sheriff Services carry out approximately 145,000 summary ejectments and 64,000 eviction orders yearly.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,542,759	28	3,145,575	28	3,481,292	28
Total	**3,542,759**	**28**	**3,145,575**	**28**	**3,481,292**	**28**

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	3,145,575
Changes without service impacts	
Increase in permanent full time wages	285,101
Increase in all other compensation	5,864
Increase in other personnel costs	42,614
Increase in contractual services expenses	1,858
Increase in operating supplies and equipment	840
Decrease to grants, subsidies and contributions	(560)
Fiscal 2027 Recommended Budget	**3,481,292**

Service 884 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,220,556	2,122,296	2,413,261
2 Other Personnel Costs	836,460	912,685	955,299
3 Contractual Services	299,925	61,930	63,788
4 Materials and Supplies	129,881	0	0
5 Equipment - $4,999 or less	18,346	10,080	10,920
6 Equipment - $5,000 and over	1,600	0	0
7 Grants, Subsidies and Contributions	35,991	38,584	38,024
Total	**3,542,759**	**3,145,575**	**3,481,292**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Sheriff District Court Division	3,160,320	2,791,684	3,127,401
Sheriff District Court Sheriff Services State Pension	382,439	353,891	353,891
Total	**3,542,759**	**3,145,575**	**3,481,292**

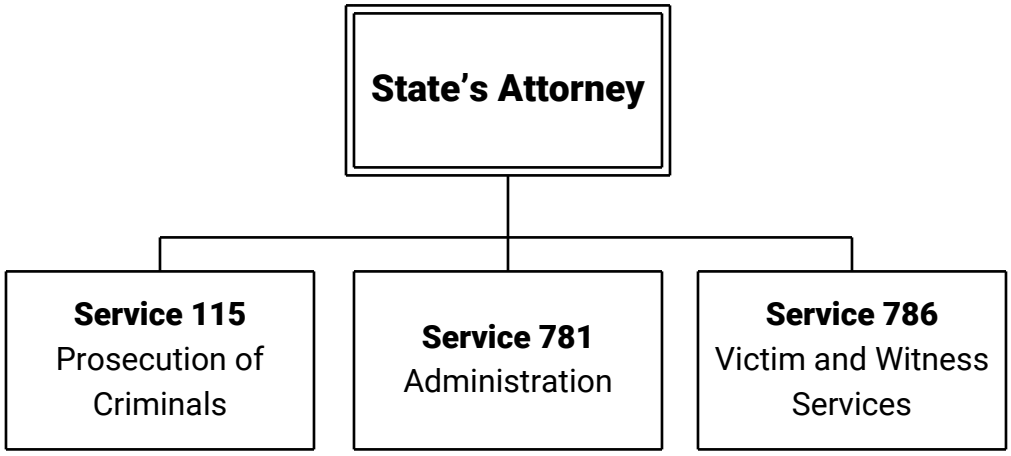
Service 884 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	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	129,034	0	0	(1)	(129,034)
00088 - Operations Officer IV (Non-civil)	1	115,547	0	0	(1)	(115,547)
00089 - Operations Officer V (Non-civil)	1	132,915	0	0	(1)	(132,915)
00090 - Operations Manager I (Non-civil)	0	0	2	312,090	2	312,090
00108 - Chief of Fiscal Services II (Non-civil)	0	0	1	145,642	1	145,642
01401 - Deputy Sheriff	19	1,356,254	19	1,505,959	0	149,705
01404 - Deputy Sheriff Lieutenant	1	112,828	1	126,788	0	13,960
01418 - Deputy Sheriff Supervisor Special	1	99,001	1	111,249	0	12,248
01420 - Radio Dispatcher, Sheriff	1	46,886	1	58,970	0	12,084
01425 - Process Server Sheriff	1	57,335	1	57,497	0	162
01982 - Public Relations Supervisor (Non-civil)	1	48,360	1	60,241	0	11,881
10083 - Executive Assistant	1	95,162	1	99,987	0	4,825
Fund Total	**28**	**2,193,322**	**28**	**2,478,423**	**0**	**285,101**
Civilian Position Total	**28**	**2,193,322**	**28**	**2,478,423**	**0**	**285,101**

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State’s Attorney


State's Attorney
Service 115
Prosecution of Criminals
Service 781
Administration
Service 786
Victim and Witness Services

State's Attorney

The mission of the State's Attorney's Office (SAO) is to represent the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	39,708,691	313	47,254,102	340	49,869,741	347
Federal	1,734,462	28	1,706,829	3	451,540	3
State	7,739,406	52	8,968,287	65	10,602,822	71
Special	1,918	0	361,059	0	371,891	0
Total	**49,184,478**	**393**	**58,290,277**	**408**	**61,295,994**	**421**

The Fiscal 2027 Recommended Budget reflects:

- Creating 10 new General Fund positions to support the Body Worn Camera Unit, responsible for reviewing body-worn camera footage. These positions were initially created in Fiscal 2025 through a State grant that expired midyear Fiscal 2026. The Recommended Budget fully funds these positions.
- Transferring 1 position General Fund to State Fund to align the position with actual work duties, realizing $148,000 in savings.
- Abolishing 2 positions as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years, realizing $165,000 in savings.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
115: Prosecution of Criminals	36,940,902	45,560,178	46,404,658
781: Administration - State's Attorney	8,907,742	8,149,776	8,580,766
786: Victim and Witness Services	3,335,834	4,580,323	6,310,570
Total	**49,184,478**	**58,290,277**	**61,295,994**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(52,685)	0
1 Salaries	32,611,831	37,427,600	39,928,227
2 Other Personnel Costs	11,742,316	13,846,712	15,358,060
3 Contractual Services	4,077,828	4,182,328	5,301,360
4 Materials and Supplies	164,892	304,949	193,841
5 Equipment - $4,999 or less	126,048	149,124	17,638
6 Equipment - $5,000 and over	35,750	760,567	100,494
7 Grants, Subsidies and Contributions	425,814	1,671,682	396,374
Total	**49,184,478**	**58,290,277**	**61,295,994**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
115: Prosecution of Criminals	314	331	341
781: Administration - State's Attorney	41	40	40
786: Victim and Witness Services	38	37	40
Total	**393**	**408**	**421**

Service 115: Prosecution of Criminals

This service, in conjunction with its partners in law enforcement, investigates and prosecutes criminal cases occurring within the City of Baltimore. The goal of this service is to represent the citizens of Baltimore City in the prosecution of criminal offenses. Activities performed by this service include the cases in District Court, Juvenile Court, and Circuit Court processing of expungement petitions filed by, or on behalf of, former defendants.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	29,821,026	262	37,010,814	288	39,499,697	295
Federal	576,149	9	1,706,829	3	451,540	3
State	6,541,808	43	6,481,476	40	6,081,530	43
Special	1,918	0	361,059	0	371,891	0
Total	**36,940,902**	**314**	**45,560,178**	**331**	**46,404,658**	**341**

Major Operating Budget Items

The Recommended Budget reflects:

- Creating 10 new positions in Fiscal 2027: 10 Paralegals to help work on the Body Worn Camera Review Unit. These positions were created by reallocating funds within the budget.
- Transferring an Assistant State's Attorney position from the General Fund to the State Grant Fund to align with the employee's actual work duties and unfunding 2 long-term vacant positions as part of the citywide initiative.
- Transferring an Investigator from the Federal to State Grant Fund and creating one Paralegal, previously defunded, to be funded by a State grant.
- Reallocating vacancy savings from Service 781: Administration – State's Attorney to better align budget with services experiencing higher vacancy levels, resulting in a net decrease to the service's vacancy savings.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	37,010,814
Changes with service impacts	
Fund 10 Paralegal positions	917,907
Funding for new community engagement efforts	26,026
Changes without service impacts	
Increase in permanent full time wages	1,367,702
Increase in all other compensation	28,566
Increase in other personnel costs	1,051,679
Decrease to contractual services expenses	(31,995)
Increase in materials and supplies	3,372
Increase in operating supplies and equipment	227
Increase in grants, subsidies and contributions	5,758
Increase to transfers	52,685
Transfer Xerox costs to Service 701	(86,997)
Increase in assumed savings from vacancies and staff turnover	(133,864)
Transfer 1 Assistant State's Attorney to State Funds	(147,201)
Defund 2 Unclassified positions	(164,982)
Decrease to pending personnel to offset position actions	(400,000)
Fiscal 2027 Recommended Budget	**39,499,697**

Service 115 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(52,685)	0
1 Salaries	26,433,624	30,758,821	32,471,328
2 Other Personnel Costs	9,588,525	11,260,434	12,651,064
3 Contractual Services	497,995	969,718	836,101
4 Materials and Supplies	73,382	222,719	115,790
5 Equipment - $4,999 or less	1,164	139,562	7,789
6 Equipment - $5,000 and over	0	663,000	0
7 Grants, Subsidies and Contributions	346,213	1,598,609	322,586
Total	**36,940,902**	**45,560,178**	**46,404,658**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Baltimore Community Intelligence Centers (SAO)	242,326	339,592	288,310
State's Attorney Aim to B'More	959	0	0
State's Attorney Asset Forfeiture	0	361,059	371,891
State's Attorney Charging	4,862,276	5,728,743	6,013,362
State's Attorney Circuit Court	17,925,796	21,324,982	20,878,428
State's Attorney District Court	7,244,602	8,425,723	8,902,199
State's Attorney Expungement Unit	24,393	407,250	389,957
State's Attorney Juvenile Services	3,326,157	4,173,626	4,569,051
State's Attorney Special Victims Unit	3,233,906	4,521,365	4,698,867
State's Attorney Targeting Initiative HIDTA	80,488	277,838	292,593
Total	**36,940,902**	**45,560,178**	**46,404,658**

Service 115 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						
00021 - Office Manager	1	87,854	2	167,068	1	79,214
00085 - Operations Officer I (Non-civil)	1	76,259	1	80,125	0	3,866
00087 - Operations Officer III (Non-civil)	1	87,852	1	100,152	0	12,300
00090 - Operations Manager I (Non-civil)	1	162,318	1	140,550	0	(21,768)
00093 - Operations Director I	3	596,358	3	626,592	0	30,234
00643 - Media Producer Director I (Non-civil)	1	61,463	1	65,200	0	3,737
00841 - Licensed Graduate Social Worker	1	66,778	1	67,156	0	378
00853 - Licensed Clinical Social Worker Supervisor	1	91,656	1	96,303	0	4,647
01905 - Senior Paralegal, SAO	1	60,292	1	63,958	0	3,666
01917 - Clerical Assistant I, SAO	1	60,850	1	63,906	0	3,056
01956 - Administrative Policy Analyst (Non-civil)	2	197,362	1	109,229	(1)	(88,133)
01962 - Assistant State's Attorney	143	13,850,583	142	14,431,422	(1)	580,839
01963 - Chief State's Attorney	29	3,927,921	27	3,922,038	(2)	(5,883)
01965 - PC Support Technician, SAO	1	77,663	1	81,561	0	3,898
01966 - Investigator, SAO	4	294,118	4	309,191	0	15,073
01967 - Victim/Witness Coordinator, SAO	5	399,782	5	406,112	0	6,330
01968 - Community Liaison, SAO	1	77,372	1	81,294	0	3,922
01970 - Secretary, SAO	5	259,919	5	282,160	0	22,241
01971 - Office Services Assistant I, SAO	3	135,457	3	148,950	0	13,493
01972 - Office Services Assistant II, SAO	32	1,680,294	32	1,686,267	0	5,973
01973 - Community Coordinator (Non-civil)	1	82,298	1	87,302	0	5,004
01975 - Law Clerk, SAO	17	832,803	17	877,925	0	45,122
01976 - Office Supervisor, SAO	3	235,476	3	220,252	0	(15,224)
01978 - Paralegal II, SAO	24	1,611,916	28	1,957,222	4	345,306
07395 - HR Generalist II (Non-civil)	1	77,485	1	81,413	0	3,928
08004 - Chief State's Attorney, Lead	0	0	2	349,526	2	349,526
10216 - Grant Services Specialist II	0	0	5	310,475	5	310,475
10258 - Agency IT Specialist I (Non-civil)	1	104,907	1	110,226	0	5,319
10260 - Agency IT Specialist III (Non-civil)	1	87,751	2	225,060	1	137,309
10267 - Agency IT Specialist IV (Non-civil)	1	99,661	1	118,157	0	18,496
90000 - New Position	2	136,452	0	0	(2)	(136,452)
Fund Total	**288**	**25,520,900**	**295**	**27,266,792**	**7**	**1,745,892**
Federal Fund						
01962 - Assistant State's Attorney	2	194,038	2	209,560	0	15,522
01963 - Chief State's Attorney	1	124,108	1	130,400	0	6,292
Fund Total	**3**	**318,146**	**3**	**339,960**	**0**	**21,814**

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
State Fund						
01905 - Senior Paralegal, SAO	1	90,864	1	96,905	0	6,041
01959 - Computer Analyst	1	88,345	1	89,250	0	905
01962 - Assistant State's Attorney	11	1,238,966	12	1,431,008	1	192,042
01963 - Chief State's Attorney	10	1,356,836	9	1,293,090	(1)	(63,746)
01966 - Investigator, SAO	0	0	1	62,095	1	62,095
01967 - Victim/Witness Coordinator, SAO	2	162,714	2	156,381	0	(6,333)
01970 - Secretary, SAO	1	55,396	1	56,128	0	732
01975 - Law Clerk, SAO	4	196,435	4	205,874	0	9,439
01978 - Paralegal II, SAO	9	663,310	10	722,537	1	59,227
08004 - Chief State's Attorney, Lead	0	0	1	174,763	1	174,763
10258 - Agency IT Specialist I (Non-civil)	1	97,391	1	102,329	0	4,938
Fund Total	**40**	**3,950,257**	**43**	**4,390,360**	**3**	**440,103**
Civilian Position Total	**331**	**29,789,303**	**341**	**31,997,112**	**10**	**2,207,809**

Service 781: Administration - State's Attorney

The service provides administrative oversight to the State Attorney's Office (SAO). The goal of this service is to ensure the efficient functioning of the State Attorney's Office by managing financial and personnel matters. Activities performed by this service include forecasting, monitoring and managing expenditures; human resource management; developing, supporting and implementing policy and legislation to more effectively prosecute crime; coordinating intra-agency partnerships, projects, and initiatives; maintaining and improving information systems to support all of the office's initiatives, and supporting the personnel and technology needs relating to body worn camera video review.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	8,559,333	39	7,949,934	39	8,375,018	39
State	348,409	2	199,842	1	205,748	1
Total	**8,907,742**	**41**	**8,149,776**	**40**	**8,580,766**	**40**

Major Operating Budget Items

- The Recommended Budget includes the reallocation of vacancy savings to Service 115: Prosecution of Criminals, where vacancy levels are highest, resulting in a net increase to the services overall budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	7,949,934
Changes without service impacts	
Increase in permanent full time wages	142,716
Increase in all other compensation	11,277
Increase in other personnel costs	61,580
Increase in contractual services expenses	34,714
Decrease to materials and supplies	(4,240)
Increase in operating supplies and equipment	3,214
Decrease to grants, subsidies and contributions	(117)
Decrease to assumed savings from vacancies and staff turnover	133,864
Increase contribution to Mobile Equipment Fund for City fleet expenses	42,076
Fiscal 2027 Recommended Budget	**8,375,018**

Service 781 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	4,016,006	4,104,986	4,400,266
2 Other Personnel Costs	1,323,458	1,455,474	1,519,071
3 Contractual Services	3,274,484	2,364,017	2,437,276
4 Materials and Supplies	90,003	80,210	75,970
5 Equipment - $4,999 or less	124,884	9,562	9,849
6 Equipment - $5,000 and over	35,750	97,567	100,494
7 Grants, Subsidies and Contributions	43,157	37,960	37,840
Total	**8,907,742**	**8,149,776**	**8,580,766**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
State's Attorney Body Camera Review	1,444,645	1,963,939	2,082,572
State's Attorney Direction and Control	6,681,955	5,269,929	5,570,083
State's Attorney Management Information Services	781,142	915,908	928,111
Total	**8,907,742**	**8,149,776**	**8,580,766**

Service 781 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)	1	77,514	1	81,443	0	3,929
00085 - Operations Officer I (Non-civil)	2	172,070	2	187,634	0	15,564
00087 - Operations Officer III (Non-civil)	1	104,966	1	110,288	0	5,322
00088 - Operations Officer IV (Non-civil)	2	240,664	2	269,920	0	29,256
00089 - Operations Officer V (Non-civil)	1	106,491	1	111,890	0	5,399
00091 - Operations Manager II (Non-civil)	2	350,936	2	371,350	0	20,414
00093 - Operations Director I	1	198,786	1	170,549	0	(28,237)
00742 - Fiscal Officer (Non-civil)	1	112,314	1	118,008	0	5,694
01950 - State's Attorney	1	248,395	1	250,903	0	2,508
01959 - Computer Analyst	1	73,285	1	77,740	0	4,455
01962 - Assistant State's Attorney	3	324,632	3	322,637	0	(1,995)
01963 - Chief State's Attorney	2	256,235	2	260,800	0	4,565
01968 - Community Liaison, SAO	1	93,387	1	98,122	0	4,735
01972 - Office Services Assistant II, SAO	1	50,340	1	52,153	0	1,813
01973 - Community Coordinator (Non-civil)	1	62,100	1	71,635	0	9,535
01975 - Law Clerk, SAO	6	298,701	6	306,510	0	7,809
01978 - Paralegal II, SAO	7	488,675	7	511,550	0	22,875
01981 - Legislative Government Liaison	1	83,680	1	87,922	0	4,242
07395 - HR Generalist II (Non-civil)	1	95,613	1	100,461	0	4,848
10083 - Executive Assistant	2	165,305	2	173,685	0	8,380
10267 - Agency IT Specialist IV (Non-civil)	1	112,418	1	124,023	0	11,605
Fund Total	**39**	**3,716,507**	**39**	**3,859,223**	**0**	**142,716**
State Fund						
01963 - Chief State's Attorney	1	146,423	1	153,846	0	7,423
Fund Total	**1**	**146,423**	**1**	**153,846**	**0**	**7,423**
Civilian Position Total	**40**	**3,862,930**	**40**	**4,013,069**	**0**	**150,139**

Service 786: Victim and Witness Services

This service supports full-time personnel who assist victims and witnesses of crime. The goal of this service is to provide counseling and guidance, notification of rights and support in court, and oversee monetary support and reimbursement for assisting law enforcement. Activities performed by this service include assisting witnesses of crime determined to be at risk of intimidation or retribution by providing relocation assistance (temporary and permanent new housing) and other limited forms of financial support, including vouchers for food and travel expenses.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	1,328,332	12	2,293,354	13	1,995,026	13
Federal	1,158,313	19	0	0	0	0
State	849,189	7	2,286,969	24	4,315,544	27
Total	**3,335,834**	**38**	**4,580,323**	**37**	**6,310,570**	**40**

Major Operating Budget Items

The Recommended Budget reflects:

- Transferring $395,400 of contractual spending to Service 115: Prosecution of Criminals to help fund 5 Body Worn Camera Unit positions. These positions were previously funded by the Discovery Compliance Camera Unit Grant that expired midyear Fiscal 2026.
- Creating 3 State funded Victim and Witness coordinators to strengthen support services, ensuring individuals receive adequate resources and stability.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	2,293,354
Changes without service impacts	
Increase in permanent full time wages	61,198
Increase in all other compensation	2,340
Increase in other personnel costs	34,754
Decrease to contractual services expenses	(1,231)
Increase in materials and supplies	61
Decrease to grants, subsidies and contributions	(39)
Transfer Witness Protection Services to Service 115: Prosecution of Criminals	(395,411)
Fiscal 2027 Recommended Budget	**1,995,026**

Service 786 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	2,162,201	2,563,793	3,056,633
2 Other Personnel Costs	830,333	1,130,804	1,187,925
3 Contractual Services	305,349	848,593	2,027,983
4 Materials and Supplies	1,507	2,020	2,081
7 Grants, Subsidies and Contributions	36,444	35,113	35,948
Total	**3,335,834**	**4,580,323**	**6,310,570**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
State's Attorney Victim and Witness Services	3,335,834	4,580,323	6,310,570
Total	**3,335,834**	**4,580,323**	**6,310,570**

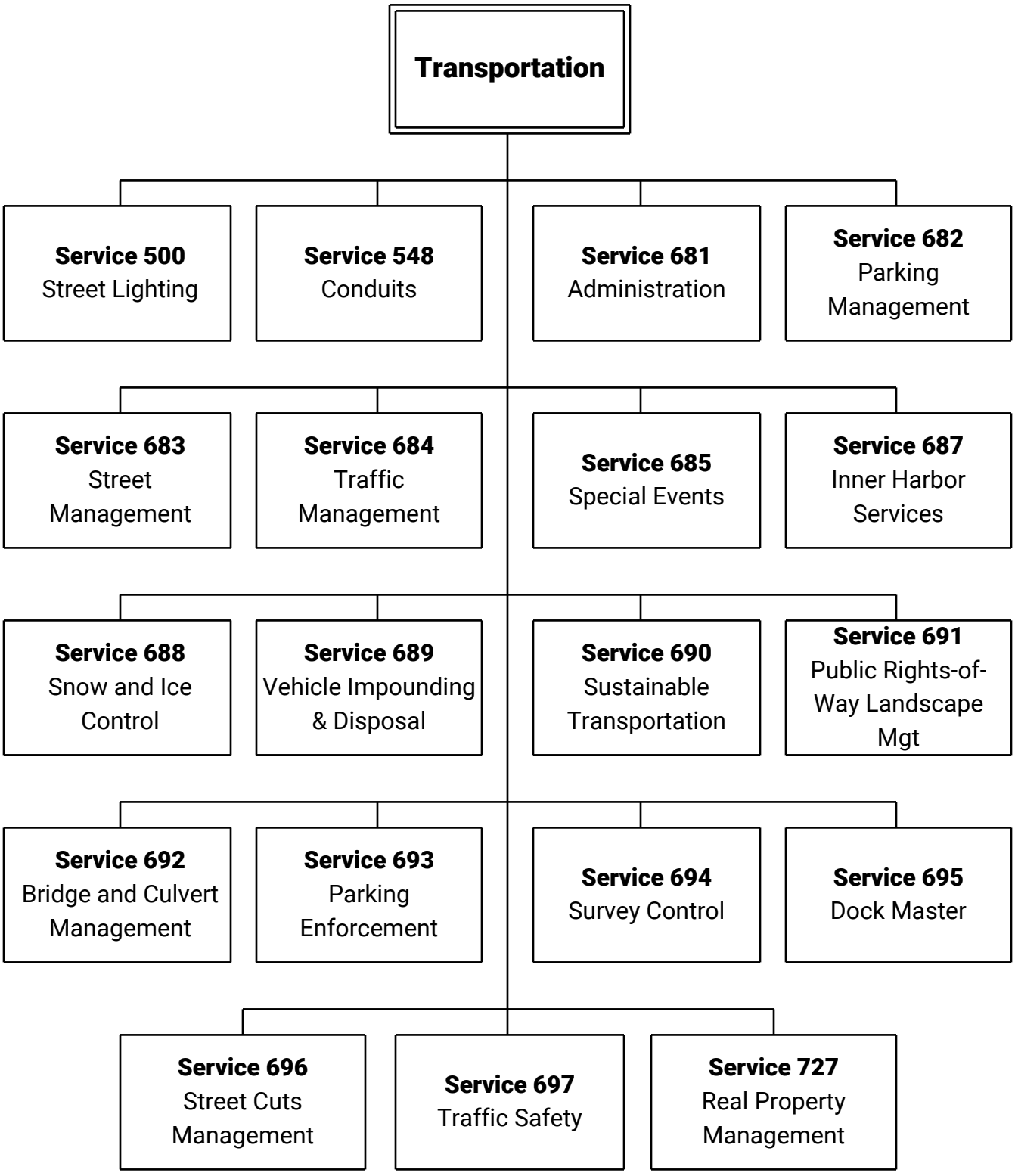
Service 786 Budget: Salaries and Wages for Permanent Full-Time Funded Positions

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
00021 - Office Manager	0	0	1	92,104	1	92,104
00080 - Operations Assistant II (Non-civil)	1	66,834	1	70,223	0	3,389
00085 - Operations Officer I (Non-civil)	1	77,515	1	81,445	0	3,930
00087 - Operations Officer III (Non-civil)	1	87,652	1	97,781	0	10,129
01942 - Community Outreach Supervisor	1	93,063	1	101,305	0	8,242
01967 - Victim/Witness Coordinator, SAO	1	89,082	0	0	(1)	(89,082)
01968 - Community Liaison, SAO	2	154,286	2	162,108	0	7,822
01973 - Community Coordinator (Non-civil)	5	308,133	5	331,418	0	23,285
01975 - Law Clerk, SAO	1	74,754	1	76,133	0	1,379
Fund Total	**13**	**951,319**	**13**	**1,012,517**	**0**	**61,198**
State Fund						
00841 - Licensed Graduate Social Worker	1	63,704	1	65,200	0	1,496
00853 - Licensed Clinical Social Worker Supervisor	1	98,002	1	102,971	0	4,969
01966 - Investigator, SAO	1	58,544	1	62,095	0	3,551
01967 - Victim/Witness Coordinator, SAO	21	1,314,233	24	1,558,753	3	244,520
Fund Total	**24**	**1,534,483**	**27**	**1,789,019**	**3**	**254,536**
Civilian Position Total	**37**	**2,485,802**	**40**	**2,801,536**	**3**	**315,734**

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Transportation


Transportation
Service 500 Street Lighting
Service 548 Conduits
Service 681 Administration
Service 682 Parking Management
Service 683 Street Management
Service 684 Traffic Management
Service 685 Special Events
Service 687 Inner Harbor Services
Service 688 Snow and Ice Control
Service 689 Vehicle Impounding & Disposal
Service 690 Sustainable Transportation
Service 691 Public Rights-of-Way Landscape Mgt
Service 692 Bridge and Culvert Management
Service 693 Parking Enforcement
Service 694 Survey Control
Service 695 Dock Master
Service 696 Street Cuts Management
Service 697 Traffic Safety
Service 727 Real Property Management

Transportation

The Department of Transportation (DOT) is responsible for building and repairing public streets, bridges, and highways, as well as maintaining streetlights, alleys, footways, and the conduit system. Other duties include managing traffic movement; inspecting City construction projects; and developing sustainable transportation solutions. Capital and Federal funds are allocated for engineering, design, construction, and inspection of streets and bridges.

The agency maintains nearly 4,800 lane miles of roadways, including 298 bridges and culverts. The City's road network comprises 540 miles of collector streets and 1,460 miles of local streets. About 8.1% of statewide vehicle miles traveled occur on City roadways. This amounts to 3.5 billion vehicle miles per year. The Department of Transportation maintains 3,600 miles of sidewalks, 1,100 miles of alleys, and 80,000 roadway and pedestrian lights throughout the City.

The Department of Transportation ensures the orderly and safe flow of traffic by conducting studies on pedestrian and vehicular safety, and providing traffic signals, signs and pavement markings. The agency maintains about 1,300 signalized intersections, over 250,000 traffic and informational signs and over 4.5 million linear feet of lane markings. The agency also operates public transportation options, including the Charm City Circulator and Harbor Connector (i.e., water taxi) commuter service, and is providing oversight for a dockless scooter and bicycle program.

The City has several traffic safety initiatives. The traffic camera program is designed to reduce the number of motorists who run red lights and violate speed limits. Also, the agency conducts safety education programs, including bicycle programs, and deploys approximately 230 crossing guards at elementary and middle schools.

Finally, the agency operates a vehicle impound/storage facility, conducts the sale of abandoned and/or unclaimed vehicles at public auctions, and is responsible for the removal and impounding of illegally parked, abandoned, or disabled vehicles. The agency leads snow removal efforts, facilitates special events, manages the City's outdoor dining program, and provides permits necessary for various road closures and activities citywide. The Department of Transportation works closely with the Parking Authority to provide appropriate signage and enforcement of parking regulations across the City.

Operating Budget Highlights

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	149,652,048	833	157,405,657	829	162,106,421	808
Conduit	9,464,629	67	9,108,665	67	9,812,699	59
Parking Enterprise	14,809,402	0	17,715,418	0	18,183,706	0
Parking Management	26,462,844	141	28,371,349	141	30,500,581	138
Federal	101,106	3	2,885,367	0	535,743	2
State	2,386,236	1	3,009,298	1	2,600,721	0
Special	10,524,445	12	17,601,763	12	26,098,511	11
Total	**213,400,709**	**1,057**	**236,097,517**	**1,050**	**249,838,382**	**1,018**

The Fiscal 2027 Recommended Budget reflects:

- Ongoing costs of $14.6 million for the City's traffic camera program. In Fiscal 2027 the City will operate 160 speed cameras and 183 red light cameras under Service 697: Traffic Safety. The Recommended Budget also includes $5.2 million for the I-83 speed camera program. Revenue from the I-83 program is used for the cost of operating the program and capital investments for I-83.
- Reducing operating costs by $1.0 million for the citywide traffic and red light camera program to reflect anticipated changes to the operating model for Fiscal 2027.
- Providing $10.2 million for snow and ice control, an increase of $2.9 million over the Fiscal 2026 budget.

- A net reduction in 21 General Fund positions through abolishing funding for positions in Fiscal 2027 as part of a citywide initiative to discontinue funding for positions that have remained vacant for at least two years. This initiative also yields a net decrease of 13 positions across the Conduit Fund and Parking Management Fund, as well as the State Fund supported by grants, and Special Fund supported by special grant and program revenue.
- Allocating $1.4 million for 2 new traffic management engineers and 8 new traffic signal workers as well as 4 Administrative Officer II positions to address priority needs.
- Allocating $7.3 million for rental of light poles and other materials necessary to perform street lighting operations, $6.1million towards gas, electric, and steam to power streetlights, and $2.7 million for maintenance and repair of real property to repair and replace damaged street lighting infrastructure under the Street Lighting Service.
- Allocating $18.1 million to continue operating 5 Circulator routes. This program is funded through a combination of State and local sources. The Fiscal 2027 budget includes $2.5 million in State grants, $279,000 in local funds, and $15.3 million in special revenue. The budget also includes $2.9 million for a bus replacement fund.

Dollars by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
500: Street Lighting	21,677,411	21,921,450	20,856,448
548: Conduits	9,396,169	9,108,665	9,812,699
681: Administration - DOT	9,787,213	11,347,747	12,889,035
682: Parking Management	27,284,862	29,850,621	30,983,281
683: Street Management	39,402,042	45,707,354	45,621,722
684: Traffic Management	11,045,954	12,909,390	14,763,646
685: Special Events	2,409,167	1,935,055	1,997,865
687: Inner Harbor Services - Transportation	807,541	1,199,677	1,107,394
688: Snow and Ice Control	16,969,866	7,319,651	9,689,273
689: Vehicle Impounding and Disposal	9,960,683	10,790,324	11,009,597
690: Sustainable Transportation	8,393,416	18,558,535	21,835,357
691: Public Rights-of-Way Landscape Management	4,763,757	5,578,105	5,659,212
692: Bridge and Culvert Management	3,767,814	4,856,739	4,830,048
693: Parking Enforcement	14,920,349	16,236,146	17,701,006
694: Survey Control	767,295	394,747	962,017
695: Dock Master	61,652	366,255	386,111
696: Street Cuts Management	546,904	991,662	852,794
697: Traffic Safety	28,844,462	33,511,105	35,436,818
727: Real Property Management	2,594,155	3,514,289	3,444,059
Total	**213,400,709**	**236,097,517**	**249,838,382**

Dollars by Object

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(9,928,029)	(15,590,321)	(9,485,422)
1 Salaries	73,345,799	78,047,152	82,134,177
2 Other Personnel Costs	26,605,682	29,837,408	31,225,061
3 Contractual Services	92,772,628	98,893,382	103,757,096
4 Materials and Supplies	9,319,521	12,059,570	12,119,773
5 Equipment - $4,999 or less	1,147,411	1,079,826	1,119,903
6 Equipment - $5,000 and over	520,450	2,017,774	1,804,142
7 Grants, Subsidies and Contributions	11,737,926	11,637,021	11,928,073
8 Debt Service	7,332,134	9,840,237	9,840,237
9 Capital Improvements	547,186	8,275,468	5,395,342
Total	**213,400,709**	**236,097,517**	**249,838,382**

Positions by Service

	Actual	Budget	
Service	Fiscal 2025	Fiscal 2026	Fiscal 2027
500: Street Lighting	33	33	32
548: Conduits	67	67	59
681: Administration - DOT	74	73	74
683: Street Management	366	365	361
684: Traffic Management	97	97	95
685: Special Events	14	14	13
687: Inner Harbor Services - Transportation	9	9	7
689: Vehicle Impounding and Disposal	61	61	60
690: Sustainable Transportation	4	4	4
691: Public Rights-of-Way Landscape Management	15	15	14
692: Bridge and Culvert Management	37	37	36
693: Parking Enforcement	141	141	138
694: Survey Control	9	9	9
695: Dock Master	2	2	2
696: Street Cuts Management	7	7	6
697: Traffic Safety	95	90	86
727: Real Property Management	26	26	22
Total	**1,057**	**1,050**	**1,018**

Capital Budget Highlights

	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget
Fund Name	**Dollars**	**Dollars**	**Dollars**
General	90,000,000	107,490,127	108,934,152
Federal	78,605,703	42,140,000	195,112,804
State	2,484,400	22,024,800	(400,000)
Revenue Bonds	3,450,000	3,543,600	3,382,000
Other	350,000	2,700,000	4,000,000
Total	**174,890,103**	**177,898,527**	**311,028,956**

The Fiscal 2027 Recommended Budget reflects:

- Allocating $80.0 million in Highway User Revenue for transportation capital projects.
- $26.5 million for street resurfacing.
- $5.6 million for sidewalk reconstruction and repair.
- $12 million for the ADA Partial Consent Decree.
- Allocating $3.4 million for Parking Authority capital projects funded through revenue bonds. These projects are geared towards the overall modernization of Parking Authority garages.
- $157.7 million for West Baltimore United to plan for deconstruction and redevelopment of the US 40 Highway to Nowhere.
- $8.0 million for Phase II of the Greenway Middle Branch Network to construct a 0.8-mile trail as part of the greenway loop for pedestrians and cyclists.

Service 500: Street Lighting

This service is responsible for designing, installing, maintaining, and inspecting the City's network of 79,000 roadway and pedestrian lights. The goal of this service is to reduce crime while lowering the energy footprint of the lights. Activities performed by this service include: engineering and design services associated with maintaining the network of lights and overseeing the maintenance and repair of streetlights.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	21,677,411	33	21,921,450	33	20,856,448	32
Total	**21,677,411**	**33**	**21,921,450**	**33**	**20,856,448**	**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 inspected streets meeting city roadway lighting standards	61%	56%	65%	60%	79%	60%	70%
Effectiveness	% of street light outages repaired within 4 days by DOT internal crews	99%	99%	98%	96%	93%	96%	96%

Major Operating Budget Items

The Recommended Budget reflects:

- Allocating $7.3 million for rental of light poles and other materials necessary to perform street lighting operations, $6.1 million for the cost of powering streetlights, and $2.7 million for maintenance, repair and replacement of damaged street lighting equipment and infrastructure under Street Lighting Service.
- Abolishing 1 long-term vacant Cement Finisher position as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	21,921,450
Changes without service impacts	
Increase in permanent full time wages	55,570
Increase in all other compensation	12,069
Increase in other personnel costs	55,559
Increase in contractual services expenses	292,816
Increase in materials and supplies	21,075
Increase in operating supplies and equipment	600
Increase in grants, subsidies and contributions	480
Increase in contributions to the Mobile Equipment Fund for City fleet expenses	21,382
Decrease in contributions to the Building Maintenance Fund for City utility expenses	(1,524,553)
Fiscal 2027 Recommended Budget	**20,856,448**

Service 500 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(444,853)	(444,853)	(444,853)
1 Salaries	2,479,309	2,383,173	2,450,812
2 Other Personnel Costs	873,167	914,822	970,381
3 Contractual Services	18,129,257	16,955,302	15,725,941
4 Materials and Supplies	587,105	808,121	848,202
5 Equipment - $4,999 or less	15,005	11,880	12,480
7 Grants, Subsidies and Contributions	38,419	49,632	50,112
8 Debt Service	0	1,243,373	1,243,373
Total	**21,677,411**	**21,921,450**	**20,856,448**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Street Lighting Administration	479,849	471,876	441,807
Street Lighting Cost Transfers	(444,853)	(444,853)	(444,853)
Street Lighting Engineering	138,265	118,338	124,643
Street Lighting Maintenance and Repair	4,413,611	4,578,078	4,751,531
Street Lighting Operations	17,090,539	17,198,011	15,983,320
Total	**21,677,411**	**21,921,450**	**20,856,448**

Service 500 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	3	175,414	3	186,485	0	11,071
33215 - Office Supervisor	1	66,992	1	71,065	0	4,073
33562 - Storekeeper II	1	55,115	1	58,466	0	3,351
52941 - Laborer	5	240,283	5	261,831	0	21,548
53311 - Cement Finisher	2	100,810	1	56,896	(1)	(43,914)
53331 - Highway Maintenance Supervisor	1	79,102	1	83,911	0	4,809
53425 - Electrical Mechanic Supervisor, Street Lighting	2	168,416	2	179,172	0	10,756
53427 - Superintendent, Street Lighting	1	99,804	1	104,864	0	5,060
54516 - CDL Driver I	8	369,174	8	400,107	0	30,933
54517 - CDL Driver II	7	467,098	7	494,957	0	27,859
72411 - Contract Administrator I	1	78,492	1	53,641	0	(24,851)
72713 - Engineering Associate III	1	80,176	1	85,051	0	4,875
Fund Total	**33**	**1,980,876**	**32**	**2,036,446**	**(1)**	**55,570**
Civilian Position Total	**33**	**1,980,876**	**32**	**2,036,446**	**(1)**	**55,570**

Service 548: Conduits

This service is responsible for maintaining approximately 741 miles of conduit network in the City. The goal of our service is to keep the network in proper working order to carry electrical, telephone, and fiber optic lines. Activities performed by this service include contract oversight of the current agreement with BGE along with inspecting and testing the network.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
Conduit	9,396,169	67	9,108,665	67	9,812,699	59
Total	**9,396,169**	**67**	**9,108,665**	**67**	**9,812,699**	**59**

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 for cable removal and installation	185	158	113	150	104	150	150
Outcome	Sum of Lessee Occupancy, Cable Install and Vacate (linear feet)	102,963	76,945	55,314	125,000	26,662	125,000	0
Effectiveness	% of TRC-Conduit Investigation closed	93%	89%	93%	95%	98%	95%	95%

Major Operating Budget Items

- The Recommended Budget reflects a net reduction of 8 positions to re-distribute appropriation away from long-term vacancies for other purposes within the Conduit Fund.

Service 548 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	620,423	(31,507)	(31,507)
1 Salaries	3,176,071	4,500,691	4,862,619
2 Other Personnel Costs	1,381,762	1,607,659	1,587,851
3 Contractual Services	3,918,818	2,676,741	3,061,183
4 Materials and Supplies	95,210	196,268	182,206
5 Equipment - $4,999 or less	42,288	32,045	31,173
6 Equipment - $5,000 and over	26,000	26,000	26,780
7 Grants, Subsidies and Contributions	135,598	100,768	92,394
Total	**9,396,169**	**9,108,665**	**9,812,699**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Conduits Administration	334,485	523,182	559,266
Conduits Construction and Maintenance	3,828,267	4,434,576	4,956,304
Conduits Cost Transfers	433,421	402,757	402,757
Conduits Engineering Plans and Records	1,523,942	1,292,326	1,336,416
Conduits Inspection and Testing	3,276,054	2,455,824	2,557,956
Total	**9,396,169**	**9,108,665**	**9,812,699**

Service 548 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**
Conduit Enterprise						
00090 - Operations Manager I (Non-civil)	1	148,611	1	156,145	0	7,534
31112 - Operations Officer IV	1	113,524	1	119,279	0	5,755
31113 - Operations Officer V	1	119,033	1	125,068	0	6,035
31312 - Administrative Analyst II	1	93,404	0	0	(1)	(93,404)
33187 - GIS Analyst	4	332,311	4	349,158	0	16,847
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
33213 - Office Support Specialist III	1	61,979	1	65,747	0	3,768
33215 - Office Supervisor	1	78,492	1	79,940	0	1,448
33683 - HR Assistant II	1	57,683	1	58,970	0	1,287
34142 - Accountant II	2	186,808	2	188,562	0	1,754
34265 - Customer Care Analyst III	1	46,414	1	48,653	0	2,239
34426 - Chief of Fiscal Services I	1	113,524	1	119,279	0	5,755
42211 - Public Works Inspector I	5	305,162	5	333,541	0	28,379
42212 - Public Works Inspector II	1	51,813	1	62,740	0	10,927
42222 - Construction Project Supervisor II	2	208,032	2	218,578	0	10,546
42325 - Cable Inspection Supervisor	1	56,154	1	56,322	0	168
52221 - Mason I	1	75,114	1	80,887	0	5,773
52941 - Laborer	25	1,192,472	22	1,133,006	(3)	(59,466)
52942 - Laborer Crew Leader I	3	161,597	1	75,057	(2)	(86,540)
53555 - Conduit Maintenance Supervisor Officer I	1	82,416	1	85,521	0	3,105
53557 - Superintendent, Conduits	1	95,383	1	100,218	0	4,835
54516 - CDL Driver I	3	137,589	2	98,726	(1)	(38,863)
54517 - CDL Driver II	4	262,417	4	283,292	0	20,875
72111 - Engineer I	1	99,189	1	104,218	0	5,029
72113 - Engineer II	2	210,682	2	221,364	0	10,682
72712 - Engineering Associate II	1	90,864	1	94,286	0	3,422
Fund Total	**67**	**4,418,539**	**59**	**4,258,557**	**(8)**	**(159,982)**
Civilian Position Total	**67**	**4,418,539**	**59**	**4,258,557**	**(8)**	**(159,982)**

Service 681: Administration - DOT

This service provides executive direction and support functions for the agency's operating divisions, including human resources, information technology, contract administration, equal opportunity compliance, as well as fiscal services and procurement. The goal of this service is to oversee agency policy and planning functions. Activities performed by this service include program management, data collection and analysis, and public information services.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	9,787,213	74	11,347,747	73	12,777,525	73
Federal	0	0	0	0	111,510	1
Total	**9,787,213**	**74**	**11,347,747**	**73**	**12,889,035**	**74**

Major Operating Budget Items

The Recommended Budget reflects:

- Adding 1 new Traffic Safety Manager funded with a federal grant.
- Appropriating funds to support position creations for 4 Administrative Officer II positions: 1 Safety Officer; 1 Training Officer; 1 Facilities Manager; and 1 Procurement Specialist.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	11,347,747
Changes with service impacts	
Adding 4 Administrative Officer II positions	500,000
Changes without service impacts	
Increase in permanent full time wages	167,182
Increase in other personnel costs	61,821
Decrease to contractual services expenses	(41,502)
Increase in materials and supplies	4,730
Increase in operating supplies and equipment	2,357
Increase in grants, subsidies and contributions	3,022
Increase in contributions to the Building Maintenance Fund for City building rental expenses	976,972
Decrease in contributions to the Mobile Equipment Fund for City fleet expenses	(4,804)
Decrease in costs for major motor vehicles	(240,000)
Fiscal 2027 Recommended Budget	**12,777,525**

Service 681 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(1,876,731)	(1,547,502)	(1,547,502)
1 Salaries	6,500,527	6,971,983	7,728,446
2 Other Personnel Costs	2,207,578	2,512,235	2,595,895
3 Contractual Services	2,664,054	1,891,289	2,823,314
4 Materials and Supplies	91,771	161,658	165,029
5 Equipment - $4,999 or less	111,875	31,874	34,621
6 Equipment - $5,000 and over	0	1,214,914	974,914
7 Grants, Subsidies and Contributions	88,138	111,296	114,318
Total	**9,787,213**	**11,347,747**	**12,889,035**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Transportation Administration Cost Transfers (DOT)	(1,851,097)	(1,339,000)	(1,339,000)
Transportation Communications (DOT)	977,139	1,012,516	959,396
Transportation Contract Administration (DOT)	1,581,692	1,786,142	1,838,642
Transportation Director's Office (DOT)	4,889,882	5,288,893	6,576,653
Transportation Fiscal Services (DOT)	1,362,337	1,446,721	1,717,161
Transportation Human Resources (DOT)	1,303,933	1,644,984	1,624,189
Transportation Information Technology (DOT)	640,399	758,689	750,901
Transportation Planning (DOT)	882,928	748,802	761,093
Total	**9,787,213**	**11,347,747**	**12,889,035**

Service 681 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	73,801	1	77,543	0	3,742
00087 - Operations Officer III (Non-civil)	1	105,341	1	114,674	0	9,333
00088 - Operations Officer IV (Non-civil)	1	133,101	1	139,849	0	6,748
00089 - Operations Officer V (Non-civil)	1	114,430	1	120,232	0	5,802
00090 - Operations Manager I (Non-civil)	7	955,303	7	997,619	0	42,316
00091 - Operations Manager II (Non-civil)	1	167,772	1	176,278	0	8,506
00093 - Operations Director I	2	361,970	2	341,098	0	(20,872)
00094 - Operations Director II	1	194,361	2	372,906	1	178,545
00097 - Executive Director III	1	222,535	1	241,136	0	18,601
07371 - HR Business Partner	1	108,766	1	114,281	0	5,515
10063 - Special Assistant	1	86,537	1	68,225	0	(18,312)
31109 - Operations Officer I	1	102,802	3	304,294	2	201,492
31111 - Operations Officer III	1	96,656	1	101,556	0	4,900
31112 - Operations Officer IV	1	105,156	1	110,488	0	5,332
31312 - Administrative Analyst II	1	62,783	1	75,382	0	12,599
31420 - Liaison Officer I	5	341,174	5	327,956	0	(13,218)
31422 - Liaison Officer II	1	83,472	1	84,686	0	1,214
31500 - Program Compliance Assistant	1	56,980	1	60,444	0	3,464
31501 - Program Compliance Officer I	1	78,492	1	77,677	0	(815)
31502 - Program Compliance Officer II	2	171,922	2	180,638	0	8,716
33148 - Agency IT Specialist II	1	99,189	0	0	(1)	(99,189)
33150 - Agency IT Supervisor - Project Manager	1	112,303	1	117,996	0	5,693
33212 - Office Support Specialist II	2	75,744	1	44,129	(1)	(31,615)
33213 - Office Support Specialist III	4	221,410	4	230,765	0	9,355
33566 - Stores Supervisor II	1	77,656	1	81,593	0	3,937
33672 - Training Officer	1	81,490	1	85,621	0	4,131
33676 - HR Generalist I	1	64,280	1	64,976	0	696
33677 - HR Generalist II	4	358,954	4	377,154	0	18,200
33681 - HR Assistant I	2	83,722	2	88,258	0	4,536
34133 - Accounting Assistant III	4	223,594	4	241,850	0	18,256
34142 - Accountant II	2	164,619	2	172,965	0	8,346
34151 - Accounting Systems Analyst	1	78,919	1	98,140	0	19,221
34421 - Fiscal Technician	2	164,832	2	173,417	0	8,585
34426 - Chief of Fiscal Services I	1	123,532	1	129,795	0	6,263
34427 - Chief of Fiscal Services II	1	130,244	1	136,847	0	6,603
52941 - Laborer	1	40,071	0	0	(1)	(40,071)
54437 - Driver I	1	59,311	1	64,164	0	4,853
72412 - Contract Administrator II	7	466,458	7	464,102	0	(2,356)
72416 - Contract Administrator Supervisor	1	61,061	1	86,380	0	25,319
74137 - City Planner II	3	265,241	3	278,689	0	13,448

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	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
Fund Total	**73**	**6,575,984**	**73**	**7,023,803**	**0**	**447,819**
Federal Fund						
31994 - Traffic Safety Manager	0	0	1	103,185	1	103,185
Fund Total	**0**	**0**	**1**	**103,185**	**1**	**103,185**
Civilian Position Total	**73**	**6,575,984**	**74**	**7,126,988**	**1**	**551,004**

Service 682: Parking Management

This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. The goal of this service is to meet the parking needs of City residents and visitors. Activities performed by this service include managing 10,000 parking spaces in City-owned garages and lots; managing and maintaining 1,000 pay-by-license plate multi-space parking meters and 1,900 single space parking meters; and administering the Residential Permit Parking, Residential Reserved Disabled Parking, and Valet Regulation programs.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Parking Enterprise	14,795,256	0	17,715,418	0	18,183,706	0
Parking Management	11,625,101	0	12,135,203	0	12,799,575	0
Special	864,505	0	0	0	0	0
Total	**27,284,862**	**0**	**29,850,621**	**0**	**30,983,281**	**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	Total # of on-street parking permits distributed, including: residential, visitor, Official, and church permits	32,287	32,576	29,449	24,978	34,125	28,433	29,217
Effectiveness	Revenue collected annually per space at City-owned off-street parking facilities	2,344	2,604	2,813	2,844	2,872	2,979	3,038
Effectiveness	Total parking meter revenue collected (in millions)	$8.70	$10.30	$9.80	$11.10	$9.90	$10.60	$11.00

Major Operating Budget Items

- The Recommended Budget reflects allocating $360,000 for electrical vehicle charging equipment in 10 garages managed by the Parking Authority of Baltimore City.

Service 682 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(332,023)	(332,023)
1 Salaries	44,204	0	0
2 Other Personnel Costs	863,924	0	0
3 Contractual Services	8,472,809	9,028,132	9,877,554
4 Materials and Supplies	(11,572)	18,167	17,086
5 Equipment - $4,999 or less	0	350,000	360,500
7 Grants, Subsidies and Contributions	10,036,177	10,056,317	10,351,111
8 Debt Service	7,332,134	8,596,864	8,596,864
9 Capital Improvements	547,186	2,133,164	2,112,189
Total	**27,284,862**	**29,850,621**	**30,983,281**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Arena Garage	(8,275)	0	0
Baltimore Street Garage	910,234	966,126	1,035,647
Capital Fund Reserve	250,184	525,000	500,000
Caroline Street Garage	486,827	556,176	588,673
Clayworks Parking	9,294	0	488
Columbus Lot	12,892	11,401	7,268
East Market Parking	12,843	66,115	68,115
Fayette Street Garage	138,601	158,180	185,548
Fleet Street Parking	77,496	73,010	92,426
Fleet and Eden Garage	552,430	616,347	605,640
Franklin Street Garage	698,328	667,992	772,487
Jones Falls A Lot	(330)	0	0
Jones Falls A and B Lots	61,352	95,164	99,931
Lexington Street Garage	566,100	554,498	600,666
Little Italy Garage	560,258	541,054	561,449
Marina Garage	480,128	598,558	556,933
Market Center Garage	601,013	634,204	634,745
Metered Parking Lots	269,503	382,096	405,162
Parking Authority	6,082,843	5,201,220	5,532,435
Parking Enterprise Debt Service	7,332,729	8,596,864	8,596,864
Parking Meter Installation and Maintenance	5,113,894	6,312,144	6,681,170
Penn Station Garage	1,616,066	1,598,830	1,769,684
Saint Paul Garage	637,677	681,983	710,114
Saratoga and Green Parking	3,888	14,023	13,668
Valet Parking Program	223,133	229,827	229,827
Water Street Garage	0	10,000	10,000
Waverly Parking	1,508	16,559	17,508
West Street Garage	594,244	743,250	706,833
Total	**27,284,862**	**29,850,621**	**30,983,281**

Service 683: Street Management

This service provides the preventive maintenance, resurfacing, and streetscaping of more than 4,745 lane miles of City roadways, 3,600 miles of sidewalks, and more than 1,100 lane miles of alleys throughout the City. The goal of this service is to improve the overall condition of the City's roadways, sidewalks, and alleys. Activities performed by this service include: in-house milling and paving teams, roadway engineering design, construction, and oversight of street improvements, and inspecting and testing City pavement.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	39,402,042	366	45,707,354	365	45,621,722	361
Total	**39,402,042**	**366**	**45,707,354**	**365**	**45,621,722**	**361**

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 pothole service requests repaired within 48 hours	98%	95%	84%	99%	93%	99%	90%
Output	# of lane miles resurfaced by internal crews	17	20	12	20	15	12	12
Effectiveness	# of potholes repaired proactively	N/A	N/A	51,848	30,000	66,911	30,000	45,000

Major Operating Budget Items

- The Recommended Budget reflects abolishing 4 long-term vacant General Fund positions as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	45,707,354
Changes without service impacts	
Increase in permanent full time wages	1,131,496
Increase in all other compensation	33,935
Increase in other personnel costs	415,366
Increase in contractual services expenses	866
Increase in materials and supplies	5,435
Increase in operating supplies and equipment	25,916
Decrease to grants, subsidies and contributions	(860)
Increase in general operating and maintenance supplies	153,025
Decrease in contributions to Building Maintenance Fund for City utility expenses	(268,984)
Decrease in contributions to Mobile Equipment Fund for City fleet expenses	(1,581,827)
Fiscal 2027 Recommended Budget	**45,621,722**

Service 683 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(6,268,257)	(6,488,907)	(6,488,907)
1 Salaries	22,786,507	24,282,914	25,448,345
2 Other Personnel Costs	8,648,928	10,813,144	11,228,510
3 Contractual Services	10,424,980	9,980,862	8,275,399
4 Materials and Supplies	2,786,196	5,888,155	5,902,133
5 Equipment - $4,999 or less	223,998	344,698	360,488
6 Equipment - $5,000 and over	337,528	337,528	347,654
7 Grants, Subsidies and Contributions	462,162	548,960	548,100
Total	**39,402,042**	**45,707,354**	**45,621,722**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Alleys and Footways Compliance Inspection (DOT)	684,033	811,253	854,856
Alleys and Footways Construction Supervision	92,437	724,121	637,896
Highway Engineering	1,480,485	2,037,531	2,038,409
Highway Maintenance Administration	3,884,983	3,403,211	3,184,504
Street Management Cost Transfers	(5,468,886)	(6,043,962)	(6,043,962)
Street Management Facility Support	1,402,003	1,744,772	1,681,648
Street Management In-House Milling	2,309,206	2,497,907	2,558,132
Street Management In-House Paving	6,403,339	9,452,955	9,000,135
Street Management Night Services	1,034,368	1,184,920	1,064,885
Street Management Project Development and Engineering	109,889	117,012	124,918
Streets Construction Contract Inspection and Testing	5,982,408	7,912,126	8,758,928
Streets Rehabilitation, Maintenance, and Repairs	21,487,776	21,865,508	21,761,373
Total	**39,402,042**	**45,707,354**	**45,621,722**

Service 683 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	133,768	1	137,173	0	3,405
00093 - Operations Director I	1	152,773	1	160,519	0	7,746
00141 - Data Fellow	2	153,852	2	140,576	0	(13,276)
31109 - Operations Officer I	1	71,745	1	75,382	0	3,637
31113 - Operations Officer V	0	0	1	140,474	1	140,474
31114 - Operations Manager I	1	158,745	1	166,793	0	8,048
31115 - Operations Manager II	0	0	1	149,148	1	149,148
31500 - Program Compliance Assistant	1	54,234	1	57,531	0	3,297
33113 - Data Entry Operator III	1	59,658	1	62,045	0	2,387
33187 - GIS Analyst	3	262,059	3	275,345	0	13,286
33189 - GIS Technician	1	76,139	1	79,186	0	3,047
33212 - Office Support Specialist II	11	448,300	10	455,016	(1)	6,716
33213 - Office Support Specialist III	11	592,421	11	619,622	0	27,201
33215 - Office Supervisor	7	503,906	7	509,242	0	5,336
33562 - Storekeeper II	3	158,834	3	168,863	0	10,029
34131 - Accounting Assistant I	1	52,974	1	56,195	0	3,221
42211 - Public Works Inspector I	3	169,781	2	131,318	(1)	(38,463)
42212 - Public Works Inspector II	23	1,747,075	22	1,701,745	(1)	(45,330)
42213 - Public Works Inspector III	23	2,004,766	23	2,116,809	0	112,043
42221 - Construction Project Supervisor I	7	625,351	7	657,055	0	31,704
42222 - Construction Project Supervisor II	5	541,981	4	458,546	(1)	(83,435)
42231 - Inspection Associate I	4	220,336	4	185,344	0	(34,992)
42232 - Inspection Associate II	1	47,871	1	70,455	0	22,584
42235 - Inspection Associate Supervisor	1	73,184	1	77,633	0	4,449
42241 - Materials Inspector	1	55,623	1	59,005	0	3,382
42412 - Traffic Investigator II	3	153,989	3	155,288	0	1,299
52221 - Mason I	1	42,315	1	51,831	0	9,516
52222 - Mason II	2	92,156	2	100,586	0	8,430
52225 - Mason Supervisor	1	76,842	1	81,514	0	4,672
52241 - Carpenter I	1	40,071	1	49,363	0	9,292
52242 - Carpenter II	1	42,315	1	52,609	0	10,294
52941 - Laborer	88	4,534,081	86	4,763,871	(2)	229,790
52942 - Laborer Crew Leader I	8	548,224	8	580,073	0	31,849
52951 - Utility Aide	1	54,754	1	58,060	0	3,306
52995 - Events Manager	1	77,663	1	81,561	0	3,898
53111 - Building Repairer	1	44,700	1	47,012	0	2,312
53121 - Custodial Worker I	2	86,775	2	91,861	0	5,086
53311 - Cement Finisher	3	159,149	3	183,228	0	24,079
53331 - Highway Maintenance Supervisor	11	929,312	11	949,957	0	20,645
53332 - Superintendent of Transportation Maintenance	6	547,752	6	569,296	0	21,544

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	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
53335 - General Superintendent, Transportation Maintenance	1	103,457	1	108,702	0	5,245
53425 - Electrical Mechanic Supervisor, Street Lighting	1	83,945	1	87,302	0	3,357
54437 - Driver I	2	102,903	2	115,091	0	12,188
54516 - CDL Driver I	45	2,213,545	45	2,366,501	0	152,956
54517 - CDL Driver II	47	3,260,175	47	3,432,241	0	172,066
72111 - Engineer I	3	261,715	3	250,935	0	(10,780)
72113 - Engineer II	5	483,582	5	508,098	0	24,516
72115 - Engineer Supervisor	2	240,981	2	253,198	0	12,217
72133 - Bridge Project Engineer	1	120,356	1	126,458	0	6,102
72511 - Civil Engineering Drafting Technician I	1	47,517	1	50,286	0	2,769
72512 - Civil Engineering Drafting Technician II	1	44,760	1	46,336	0	1,576
72712 - Engineering Associate II	5	334,430	5	323,643	0	(10,787)
72713 - Engineering Associate III	4	368,997	4	386,085	0	17,088
74137 - City Planner II	4	376,516	4	387,843	0	11,327
Fund Total	**365**	**23,838,353**	**361**	**24,969,849**	**(4)**	**1,131,496**
Civilian Position Total	**365**	**23,838,353**	**361**	**24,969,849**	**(4)**	**1,131,496**

Service 684: Traffic Management

This service is responsible for designing, installing, maintaining, and inspecting the City's network of 250,000 traffic control signs and devices. The goal of this service is to ensure roadways are safe for pedestrians, motorists, and bicyclists. Activities performed by this service include: conducting traffic impact studies, overseeing capital projects to upgrade traffic signals, operating the Traffic Management Center, and maintaining traffic control signs and devices.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	11,044,765	97	12,141,212	97	13,972,423	95
Special	1,189	0	768,178	0	791,223	0
Total	**11,045,954**	**97**	**12,909,390**	**97**	**14,763,646**	**95**

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 serious and fatal crashes per capita (rolling 3-year average)	83	87	88	N/A	91	N/A	N/A
Outcome	# of serious injury crashes (rolling 3-year average)	415	437	450	N/A	472	N/A	N/A
Outcome	Bike crashes reported annually (rolling 3-year average)	175	173	178	N/A	171	N/A	N/A
Output	# of speed humps installed	44	64	681	150	276	150	300
Effectiveness	% of traffic signals repaired within 12 hours of reporting	80%	83%	63%	75%	55%	75%	75%

Major Operating Budget Items

The Recommended Budget reflects:

- Appropriating funds to support position creations for 2 Traffic Management Engineer positions and 8 new Traffic Signal Worker positions to address priority needs. Due to abolishing other positions this service has a net reduction of 2 General Fund positions.
- Including $791,000 in Special Fund appropriation to reflect revenue from the Traffic Impact Studies Fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	12,141,212
Changes with service impacts	
Adding 2 new traffic management engineers and 8 signal workers	608,259
Changes without service impacts	
Increase in permanent full time wages	437,760
Increase in other personnel costs	133,348
Decrease to contractual services expenses	(32,439)
Increase in materials and supplies	15,253
Increase in operating supplies and equipment	2,264
Increase in grants, subsidies and contributions	2,882
Increase in contributions to the Building Maintenance Fund for City utility expenses	564,949
Increase in contributions to the Mobile Equipment Fund for City fleet expenses	98,935
Fiscal 2027 Recommended Budget	**13,972,423**

Service 684 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(132,005)	(132,005)
1 Salaries	7,119,498	7,506,238	8,552,257
2 Other Personnel Costs	2,519,420	2,671,584	2,804,932
3 Contractual Services	803,342	2,068,113	2,729,644
4 Materials and Supplies	331,141	610,206	618,418
5 Equipment - $4,999 or less	151,645	39,366	41,630
7 Grants, Subsidies and Contributions	120,908	145,888	148,770
Total	**11,045,954**	**12,909,390**	**14,763,646**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Traffic Construction and Management of Signals	3,436,136	3,329,835	4,193,718
Traffic Electronic Maintenance	2,003,146	2,643,099	2,641,750
Traffic Impact Studies	1,189	768,178	791,223
Traffic Management Center	1,182,714	1,662,659	1,121,288
Traffic Management Street Markings	129,681	64,885	48,936
Traffic Management and Engineering	3,420,448	3,203,534	4,577,874
Traffic Signal Engineering	872,639	1,237,200	1,388,857
Total	**11,045,954**	**12,909,390**	**14,763,646**

Service 684 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)	2	259,840	2	273,014	0	13,174
00091 - Operations Manager II (Non-civil)	1	141,951	1	149,197	0	7,246
00092 - Operations Manager III (Non-civil)	0	0	1	158,264	1	158,264
00093 - Operations Director I	1	173,751	1	182,560	0	8,809
31105 - Operations Assistant II	1	69,408	1	72,927	0	3,519
31109 - Operations Officer I	1	77,745	1	81,686	0	3,941
31312 - Administrative Analyst II	1	71,745	1	75,382	0	3,637
31755 - Resource Development Coordinator	1	93,820	1	103,957	0	10,137
33105 - Control System Operator Supervisor	1	82,416	1	56,322	0	(26,094)
33119 - Control System Operator	3	160,089	3	139,008	0	(21,081)
33120 - Control System Lead Operator	3	185,201	3	153,255	0	(31,946)
33212 - Office Support Specialist II	3	123,736	2	95,039	(1)	(28,697)
33213 - Office Support Specialist III	4	233,149	4	251,621	0	18,472
33561 - Storekeeper I	1	44,018	1	46,695	0	2,677
33562 - Storekeeper II	1	56,217	1	59,635	0	3,418
42412 - Traffic Investigator II	2	100,613	2	120,394	0	19,781
42413 - Traffic Investigator III	1	44,760	1	79,724	0	34,964
52632 - Traffic Electrical Maintenance Technician II	13	903,470	13	935,126	0	31,656
52633 - Traffic Electrical Maintenance Technician Supervisor	1	86,760	1	85,737	0	(1,023)
52635 - Superintendent, Traffic Signal Electronic	1	93,802	1	98,558	0	4,756
52941 - Laborer	1	55,380	1	44,773	0	(10,607)
53321 - Traffic Maintenance Worker I	8	328,167	8	356,578	0	28,411
53322 - Traffic Maintenance Worker II	1	38,725	1	44,129	0	5,404
53325 - Traffic Maintenance Worker Supervisor	2	142,388	2	149,803	0	7,415
53411 - Traffic Signal Installer I	6	252,853	5	224,656	(1)	(28,197)
53412 - Traffic Signal Installer II	6	336,628	6	368,741	0	32,113
53413 - Traffic Signal Installer III	4	280,965	4	293,152	0	12,187
53415 - Traffic Signal Maintenance Supervisor	2	181,728	2	191,191	0	9,463
53416 - Superintendent, Traffic Signal Installation	1	79,229	1	83,246	0	4,017
72113 - Engineer II	6	646,035	6	677,423	0	31,388
72115 - Engineer Supervisor	1	121,366	1	130,400	0	9,034
72512 - Civil Engineering Drafting Technician II	1	44,760	0	0	(1)	(44,760)
72713 - Engineering Associate III	1	63,704	1	68,459	0	4,755
72715 - Engineering Associate Supervisor	1	72,435	1	120,335	0	47,900
72722 - Transportation Associate II	8	553,629	8	635,801	0	82,172
72723 - Transportation Associate III	3	281,645	3	268,659	0	(12,986)

(continued)

	Fiscal 2026 Budget		Fiscal 2027 Budget		Changes	
Civilian Positions	**Count**	**Amount**	**Count**	**Amount**	**Count**	**Amount**
General Fund						
72724 - Plans & Inspections Supervisor	2	166,700	2	206,112	0	39,412
72726 - Superintendent of Plans and Inspections	1	99,189	1	104,218	0	5,029
Fund Total	**97**	**6,748,017**	**95**	**7,185,777**	**(2)**	**437,760**
Civilian Position Total	**97**	**6,748,017**	**95**	**7,185,777**	**(2)**	**437,760**

Service 685: Special Events

This service is responsible for overseeing the permitting process for outdoor special events and street vendors. Activities performed by this service include: set up for events (stages, booths, electrical equipment, etc.), installing street banners and holiday decorations in commercial areas, and overseeing the permitting process for more than 300 fairs, festivals, and other events.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,409,167	14	1,935,055	14	1,997,865	13
Total	**2,409,167**	**14**	**1,935,055**	**14**	**1,997,865**	**13**

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 served with set-up and breakdown of booths	324	391	223	300	278	300	300
Efficiency	% of large special event applications entered into the system within 7 days	92%	100%	92%	100%	99%	100%	100%

Major Operating Budget Items

- The Recommended Budget reflects abolishing 1 Permits and Records Technician II position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,935,055
Changes without service impacts	
Increase in permanent full time wages	72,258
Increase in all other compensation	5,372
Decrease to other personnel costs	(227)
Decrease to contractual services expenses	(1,259)
Increase in materials and supplies	4,293
Increase in operating supplies and equipment	30
Decrease to grants, subsidies and contributions	(698)
Increase in contributions to the Mobile Equipment Fund for City fleet expenses	37,156
Abolishing 1 Permits and Records Technician position	(54,115)
Fiscal 2027 Recommended Budget	**1,997,865**

Service 685 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(110,165)	(110,165)
1 Salaries	1,351,120	960,776	993,646
2 Other Personnel Costs	400,486	373,998	364,416
3 Contractual Services	292,712	528,957	542,926
4 Materials and Supplies	336,987	155,393	181,614
5 Equipment - $4,999 or less	10,913	5,040	5,070
7 Grants, Subsidies and Contributions	16,950	21,056	20,358
Total	**2,409,167**	**1,935,055**	**1,997,865**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
DOT Special Event Support	2,031,408	1,172,992	1,250,189
DOT Special Events Permitting	377,758	762,063	747,676
Total	**2,409,167**	**1,935,055**	**1,997,865**

Service 685 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						
10083 - Executive Assistant	1	66,226	0	0	(1)	(66,226)
31111 - Operations Officer III	0	0	1	107,172	1	107,172
33212 - Office Support Specialist II	2	75,744	2	88,258	0	12,514
33293 - Permits and Records Supervisor	1	55,748	1	59,138	0	3,390
33295 - Permits and Records Technician II	2	97,992	1	54,792	(1)	(43,200)
42912 - License and Right of Way Inspector	1	49,594	1	50,910	0	1,316
52242 - Carpenter II	1	65,391	1	70,742	0	5,351
52612 - Sound Equipment Technician	1	51,900	1	56,287	0	4,387
52941 - Laborer	1	51,931	1	56,320	0	4,389
53331 - Highway Maintenance Supervisor	1	90,864	1	94,286	0	3,422
54516 - CDL Driver I	1	46,085	1	50,103	0	4,018
54517 - CDL Driver II	2	130,244	2	121,209	0	(9,035)
Fund Total	**14**	**781,719**	**13**	**809,217**	**(1)**	**27,498**
Civilian Position Total	**14**	**781,719**	**13**	**809,217**	**(1)**	**27,498**

Service 687: Inner Harbor Services - Transportation

This service maintains the public right-of-way at the Inner Harbor, including the lighting, promenade, bulkhead, finger piers, and water and utility hookups. Activities performed by this service includes landscaping and maintenance for a number of fountains and public plazas, such as Hopkins Plaza, located throughout the central business district.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	807,541	9	1,199,677	9	1,107,394	7
Total	**807,541**	**9**	**1,199,677**	**9**	**1,107,394**	**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 light repairs completed on time	100%	100%	68%	95%	87%	95%	90%
Output	% of traffic related service requests closed on time	75%	75%	100%	80%	42%	80%	70%
Outcome	% of watering points accessible to docking boats operating every week	100%	100%	100%	100%	100%	100%	100%

Major Operating Budget Items

- The Recommended Budget reflects abolishing 2 Laborer positions

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,199,677
Changes without service impacts	
Increase in permanent full time wages	33,944
Increase in all other compensation	793
Increase in other personnel costs	27,180
Increase in contractual services expenses	6,599
Increase in materials and supplies	2,859
Decrease to operating supplies and equipment	(510)
Decrease to grants, subsidies and contributions	(2,574)
Decrease in contributions to the Mobile Equipment Fund for City fleet expenses	(63,682)
Abolishing 2 Laborer positions	(96,892)
Fiscal 2027 Recommended Budget	**1,107,394**

Service 687 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	474,540	593,018	547,613
2 Other Personnel Costs	169,526	210,930	221,360
3 Contractual Services	146,954	274,755	226,570
4 Materials and Supplies	0	104,198	98,159
5 Equipment - $4,999 or less	4,092	3,240	2,730
7 Grants, Subsidies and Contributions	12,430	13,536	10,962
Total	**807,541**	**1,199,677**	**1,107,394**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
DOT Inner Harbor	807,541	1,199,677	1,107,394
Total	**807,541**	**1,199,677**	**1,107,394**

Service 687 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						
31422 - Liaison Officer II	1	94,145	1	95,370	0	1,225
52941 - Laborer	2	80,142	0	0	(2)	(80,142)
53312 - Street Mason	1	46,078	1	54,422	0	8,344
53331 - Highway Maintenance Supervisor	1	90,864	1	92,540	0	1,676
53332 - Superintendent of Transportation Maintenance	1	90,589	1	95,182	0	4,593
54516 - CDL Driver I	2	93,330	2	106,355	0	13,025
54517 - CDL Driver II	1	71,434	1	76,515	0	5,081
Fund Total	**9**	**566,582**	**7**	**520,384**	**(2)**	**(46,198)**
Civilian Position Total	**9**	**566,582**	**7**	**520,384**	**(2)**	**(46,198)**

Service 688: Snow and Ice Control

This service is responsible for coordinating and carrying out snow and ice removal throughout the City. The goal of this service is to quickly and efficiently remove snow and ice to improve the safety of roadways following a snow or ice storm. Activities performed by this service include equipment preparation, deploying stuff during a weather event, and overseeing the procurement of supplies and equipment needed for removal services.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	16,969,866	0	7,319,651	0	9,689,273	0
Total	**16,969,866**	**0**	**7,319,651**	**0**	**9,689,273**	**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 lane miles plowed, salted, or sanded annually	34,339	0	N/A	40,000	40,508	40,000	40,000
Output	% of service requests closed within 12 hours of the end of a weather event	90%	0%	63%	100%	100%	100%	85%
Outcome	% of snow equipment out of service during snow event	10%	0%	5.00%	5.00%	5.00%	5.00%	0%

Major Operating Budget Items

- The Recommended Budget reflects providing $9.7 million for snow and ice control, an increase of $2.9 million over the Fiscal 2026 budget.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	7,319,651
Changes with service impacts	
Increase in budget for snow and ice control	2,863,663
Changes without service impacts	
Increase in all other compensation	39,975
Increase in other personnel costs	549
Increase in materials and supplies	2,220
Decrease in contributions to the Mobile Equipment Fund for City fleet expenses	(536,785)
Fiscal 2027 Recommended Budget	**9,689,273**

Service 688 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,305,273	1,332,496	1,372,471
2 Other Personnel Costs	299,477	18,309	18,858
3 Contractual Services	12,128,095	3,929,040	6,199,263
4 Materials and Supplies	3,237,021	2,039,806	2,098,681
Total	**16,969,866**	**7,319,651**	**9,689,273**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Snow Preparation	561,891	945,678	412,154
Snow Removal	16,407,975	6,373,973	9,277,119
Total	**16,969,866**	**7,319,651**	**9,689,273**

Service 689: Vehicle Impounding and Disposal

This service oversees the process to impound and tow vehicles that are illegally parked and abandoned. Activities performed by this service includes operating the impound facilities at 6700 Pulaski Highway and 410 Fallsway as well as towing vehicles to these facilities.

	Fiscal 2025 Budget		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	9,960,683	61	10,790,324	61	11,009,597	60
Total	**9,960,683**	**61**	**10,790,324**	**61**	**11,009,597**	**60**

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 property damage claims filed	71	56	50	133	40	133	100
Output	# of vehicles impounded and towed	12,008	12,469	13,806	N/A	12,503	N/A	N/A
Output	Pulaski Tow-yard storage rate	N/A	110%	96%	90%	90%	90%	88%
Outcome	Total $ paid in damage claims	N/A	N/A	$124,763.79	N/A	$23,049.00	N/A	N/A

Major Operating Budget Items

- The Recommended Budget abolishes 1 Laborer position.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	10,790,324
Changes without service impacts	
Increase in permanent full time wages	157,304
Increase in all other compensation	9,169
Increase in other personnel costs	118,864
Increase in contractual services expenses	60,644
Increase in materials and supplies	4,106
Increase in operating supplies and equipment	1,440
Increase in grants, subsidies and contributions	2,216
Increase in private towing contractors	62,618
Abolish 1 Laborer position	(73,558)
Decrease in contributions to Mobile Equipment Fund for City fleet expenses	(123,530)
Fiscal 2027 Recommended Budget	**11,009,597**

Service 689 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	3,878,248	3,575,762	3,696,558
2 Other Personnel Costs	1,312,126	1,575,054	1,666,037
3 Contractual Services	4,470,013	5,291,251	5,307,234
4 Materials and Supplies	169,086	234,553	222,408
5 Equipment - $4,999 or less	60,021	21,960	23,400
7 Grants, Subsidies and Contributions	71,189	91,744	93,960
Total	**9,960,683**	**10,790,324**	**11,009,597**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
DOT Impounding and Disposal Coordination	6,033,355	4,833,314	4,792,985
DOT Storage of Impounded Vehicles	1,761,267	1,271,199	1,367,982
DOT Vehicle Transporting	2,166,061	4,685,811	4,848,630
Total	**9,960,683**	**10,790,324**	**11,009,597**

Service 689 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	135,265	1	142,123	0	6,858
31113 - Operations Officer V	1	95,495	1	100,336	0	4,841
31142 - Towing Administrative Service Supervisor	1	56,948	1	77,321	0	20,373
31312 - Administrative Analyst II	1	81,159	2	149,881	1	68,722
32211 - Claims Investigator	1	78,986	0	0	(1)	(78,986)
33212 - Office Support Specialist II	3	137,614	3	145,981	0	8,367
33213 - Office Support Specialist III	2	99,047	1	48,653	(1)	(50,394)
33341 - Towing Services Representative I	9	444,113	9	475,733	0	31,620
33342 - Towing Services Representative II	1	43,680	1	46,336	0	2,656
34211 - Cashier I	7	312,702	7	327,427	0	14,725
34212 - Cashier II	2	135,608	2	141,365	0	5,757
42996 - Vehicle Identification Inspector	1	66,475	1	67,100	0	625
42997 - Vehicle Processor	8	341,088	8	370,285	0	29,197
52941 - Laborer	1	45,677	1	49,659	0	3,982
54463 - Impoundment Services Supervisor	5	327,031	5	335,408	0	8,377
54471 - Towing Lot Superintendent	1	99,189	1	85,737	0	(13,452)
54516 - CDL Driver I	16	815,770	16	864,129	0	48,359
Fund Total	**61**	**3,315,847**	**60**	**3,427,474**	**(1)**	**111,627**
Civilian Position Total	**61**	**3,315,847**	**60**	**3,427,474**	**(1)**	**111,627**

Service 690: Sustainable Transportation

This service supports a variety of cleaner forms of transportation. The goal of this service is to reduce dependence of single occupancy vehicles. Activities performed by this service include: coordination with Maryland Transit Administration, operating the Charm City Circulator and the Harbor Connector water taxi, installing and promoting bicycle facilities, supporting emerging alternative modes such as dockless and shared vehicles, and promoting rideshare programs.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	525,112	3	1,085,009	3	1,119,005	3
Federal	0	0	2,885,367	0	424,233	1
State	2,386,236	1	3,009,298	1	2,500,721	0
Special	5,482,068	0	11,578,861	0	17,791,398	0
Total	**8,393,416**	**4**	**18,558,535**	**4**	**21,835,357**	**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 Circulator riders annually (in millions)	1.2	1.1	1.2	2.3	1.4	2	1.5
Outcome	Average # of Circulator Vehicles Available Daily	N/A	N/A	14	16	16	16	17
Output	# of miles of new bike infrastructure constructed	10	10	0	10	0	10	8
Output	# of miles ridden through shared mobility (Dockless Vehicles)	155,514	110,000	1,358,456	80,000	2,919,700	1,400,000	2,500,000
Output	# of trips permitted using shared mobility (Dockless Vehicles) vehicles per day	2.0	1.1	1.0	1.4	1.0	1.0	1.0
Output	% of dockless vehicle deployments requirements met	94%	94%	94%	100%	94%	100%	95%

Major Operating Budget Items

- The Recommended Budget reflects allocating $18.1 million to continue operating 5 Circulator routes. This program is funded through a combination of State and local sources and features $2.5 million in State grants, $279,000 in local funds, and $15.3 million in special revenue. The budget also includes $2.9 million for a bus replacement fund.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	1,085,009
Changes without service impacts	
Increase in permanent full time wages	13,503
Increase in all other compensation	545
Increase in other personnel costs	3,743
Increase in contractual services expenses	9,262
Increase in materials and supplies	75
Increase in operating supplies and equipment	6,682
Increase in grants, subsidies and contributions	186
Fiscal 2027 Recommended Budget	**1,119,005**

Service 690 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	(1,653,823)	(4,934,326)	591,405
1 Salaries	312,504	366,110	384,295
2 Other Personnel Costs	107,552	146,057	150,951
3 Contractual Services	9,616,076	16,655,542	17,238,920
4 Materials and Supplies	0	5,749	2,574
5 Equipment - $4,999 or less	5,456	1,440	1,560
6 Equipment - $5,000 and over	0	169,643	176,235
7 Grants, Subsidies and Contributions	5,650	6,016	6,264
9 Capital Improvements	0	6,142,304	3,283,153
Total	**8,393,416**	**18,558,535**	**21,835,357**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Bike Lane Maintenance	65,647	187,820	194,957
BikeShare and Dockless Vehicles	135,681	399,188	413,192
Circulator Bus	6,624,467	16,147,780	19,156,843
Harbor Connector	1,138,529	1,287,500	1,476,125
Ride Sharing	71,776	84,168	124,954
Sustainable Transportation Administration	159,973	257,082	264,125
Transportation Unified Planning Work Program (UPWP)	197,343	194,997	205,161
Total	**8,393,416**	**18,558,535**	**21,835,357**

Service 690 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	89,873	1	94,429	0	4,556
31111 - Operations Officer III	1	89,250	1	93,775	0	4,525
31981 - Transit Services Administrator	1	87,210	1	91,632	0	4,422
Fund Total	**3**	**266,333**	**3**	**279,836**	**0**	**13,503**
Federal Fund						
74291 - Transportation Marketing Coordinator	0	0	1	85,737	1	85,737
Fund Total	**0**	**0**	**1**	**85,737**	**1**	**85,737**
State Fund						
74291 - Transportation Marketing Coordinator	1	81,600	0	0	(1)	(81,600)
Fund Total	**1**	**81,600**	**0**	**0**	**(1)**	**(81,600)**
Civilian Position Total	**4**	**347,933**	**4**	**365,573**	**0**	**17,640**

Service 691: Public Rights-of-Way Landscape Management

This service maintains and mows the grass in the 870 median strips in the City roadways. The goal of this service is keeping medians clean and free of trash and debris. Activities performed by the service include: mulching and cleaning tree pits, mowing of certain City-owned lots, and removing trash and illegal signs.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	4,763,757	15	5,578,105	15	5,659,212	14
Total	**4,763,757**	**15**	**5,578,105**	**15**	**5,659,212**	**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 segments of right-of-way maintained annually	1,122	1,225	1,069	4,000	700	4,000	4,000
Output	% of median strips mowed on schedule per cycle	100%	100%	100%	100%	100%	100%	100%
Efficiency	Median mowing cycle (# of days)	14	14	14	14	14	14	14

Major Operating Budget Items

- The Recommended Budget reflects defunding 1 Small Engine Mechanic II long-term vacancy position as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	5,578,105
Changes without service impacts	
Increase in permanent full time wages	41,058
Increase in other personnel costs	11,739
Increase in contractual services expenses	83,279
Increase in operating supplies and equipment	60
Decrease to grants, subsidies and contributions	(636)
Increase in contributions to Building Maintenance Fund for City utility expenses	20,893
Decrease in contributions to Mobile Equipment Fund for City fleet expenses	(15,601)
Defund small engine mechanic position	(59,685)
Fiscal 2027 Recommended Budget	**5,659,212**

Service 691 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	876,957	865,968	857,663
2 Other Personnel Costs	359,038	441,367	442,784
3 Contractual Services	3,398,150	4,135,014	4,204,389
4 Materials and Supplies	108,805	107,796	126,992
5 Equipment - $4,999 or less	2,728	5,400	5,460
7 Grants, Subsidies and Contributions	18,080	22,560	21,924
Total	**4,763,757**	**5,578,105**	**5,659,212**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
DOT Landscape Maintenace	4,763,757	5,578,105	5,659,212
Total	**4,763,757**	**5,578,105**	**5,659,212**

Service 691 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						
33215 - Office Supervisor	1	61,288	1	65,015	0	3,727
52941 - Laborer	7	377,843	7	383,454	0	5,611
53331 - Highway Maintenance Supervisor	1	90,864	1	94,286	0	3,422
53791 - Small Engine Mechanic I	1	50,634	1	54,914	0	4,280
53792 - Small Engine Mechanic II	1	42,315	0	0	(1)	(42,315)
54516 - CDL Driver I	1	47,467	1	51,606	0	4,139
54517 - CDL Driver II	3	213,248	3	226,079	0	12,831
Fund Total	**15**	**883,659**	**14**	**875,354**	**(1)**	**(8,305)**
Civilian Position Total	**15**	**883,659**	**14**	**875,354**	**(1)**	**(8,305)**

Service 692: Bridge and Culvert Management

The service maintains the City's 305 bridges. The goal of this service is to ensure safe and timely passage of motorists, pedestrians, and bicyclists over roads, waterways, parks, and railroads. Activities performed by this service include: performing the federally mandated biennial bridge inspection, and overseeing maintenance and capital projects on the City's bridges.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	3,767,814	37	4,856,739	37	4,830,048	36
Total	**3,767,814**	**37**	**4,856,739**	**37**	**4,830,048**	**36**

Performance Measures

		Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025		Fiscal 2026	Fiscal 2027
Type	Measure	Actual	Actual	Actual	Target	Actual	Target	Target
Outcome	Average bridge sufficiency rating	77%	76%	77%	77%	77%	77%	85%
Output	# of major bridge repairs performed	0	47	30	10	21	10	10
Output	% of city bridges under preventative maintenance per year	4.00%	4.00%	4.50%	4.00%	4.50%	4.00%	4.00%
Outcome	% of bridges with a Bridge Sufficiency Rating below 50	10%	10%	10%	10%	10%	10%	15%

Major Operating Budget Items

- The Recommended Budget reflects defunding 1 Welder long-term vacancy position as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	4,856,738
Changes without service impacts	
Increase in permanent full time wages	118,218
Increase in all other compensation	5,819
Increase in other personnel costs	15,676
Increase in contractual services expenses	1,969
Increase in materials and supplies	11,387
Increase in operating supplies and equipment	1,350
Increase in grants, subsidies and contributions	728
Defund 1 Welder position	(59,497)
Decrease in contributions to Mobile Equipment Fund for City fleet expenses	(122,340)
Fiscal 2027 Recommended Budget	**4,830,048**

Service 692 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	(1,087,461)	(877,307)	(877,307)
1 Salaries	2,619,549	2,915,431	2,990,257
2 Other Personnel Costs	1,033,553	1,209,449	1,214,838
3 Contractual Services	1,054,095	1,088,398	985,498
4 Materials and Supplies	81,287	430,795	424,711
5 Equipment - $4,999 or less	20,462	13,320	14,040
6 Equipment - $5,000 and over	0	21,005	21,635
7 Grants, Subsidies and Contributions	46,329	55,648	56,376
Total	**3,767,814**	**4,856,739**	**4,830,048**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Bridge Engineering	(30,432)	177,546	226,778
Bridge Maintenance	3,798,246	4,679,193	4,603,270
Total	**3,767,814**	**4,856,739**	**4,830,048**

Service 692 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	128,337	1	134,843	0	6,506
33213 - Office Support Specialist III	3	168,552	3	179,206	0	10,654
33413 - Public Relations Officer	1	99,339	1	109,594	0	10,255
52241 - Carpenter I	1	59,859	1	64,758	0	4,899
52311 - Welder	1	49,211	0	0	(1)	(49,211)
52941 - Laborer	12	632,198	12	672,696	0	40,498
52942 - Laborer Crew Leader I	2	150,228	2	129,075	0	(21,153)
52951 - Utility Aide	1	58,106	1	62,569	0	4,463
53331 - Highway Maintenance Supervisor	3	265,673	3	274,128	0	8,455
53332 - Superintendent of Transportation Maintenance	1	96,530	1	101,424	0	4,894
54516 - CDL Driver I	4	203,296	4	219,185	0	15,889
54517 - CDL Driver II	1	77,323	1	78,811	0	1,488
72111 - Engineer I	1	83,929	1	88,184	0	4,255
72113 - Engineer II	3	308,253	3	323,881	0	15,628
72133 - Bridge Project Engineer	2	226,563	2	238,050	0	11,487
Fund Total	**37**	**2,607,397**	**36**	**2,676,404**	**(1)**	**69,007**
Civilian Position Total	**37**	**2,607,397**	**36**	**2,676,404**	**(1)**	**69,007**

Service 693: Parking Enforcement

This service is responsible for enforcing parking laws throughout the City. The goal of this service is to improve public safety, promote commercial activity, and ensure smooth traffic flow. Activities performed by this service include: conducting routine parking enforcement throughout the City and coordinating impounding abandoned vehicles.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
Parking Management	14,837,743	141	16,236,146	141	17,701,006	138
Total	**14,920,349**	**141**	**16,236,146**	**141**	**17,701,006**	**138**

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 citations issued	337,279	311,429	233,720	N/A	250,599	N/A	N/A
Output	# of vehicles booted	7,480	7,564	5,777	N/A	3,800	N/A	N/A
Output	% of abandoned vehicle complaints closed within 5 business days	56%	46%	46%	60%	28%	60%	60%
Output	% of parking complaint service requests closed on time	100%	98%	98%	100%	99%	99%	80%

Major Operating Budget Items

- The Recommended Budget reflects abolishing 3 long-term vacant positions as part of the budget balancing strategy for Fiscal 2027.

Service 693 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	782,672	21,885	21,885
1 Salaries	8,322,372	8,357,239	8,908,574
2 Other Personnel Costs	2,870,887	3,349,177	3,951,146
3 Contractual Services	2,167,084	3,663,745	4,041,863
4 Materials and Supplies	254,209	325,809	243,699
5 Equipment - $4,999 or less	215,189	93,151	97,483
6 Equipment - $5,000 and over	135,049	213,076	220,248
7 Grants, Subsidies and Contributions	172,887	212,064	216,108
Total	**14,920,349**	**16,236,146**	**17,701,006**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Parking Enforcement Administration	3,046,756	1,876,888	1,962,121
Parking Enforcement Information Technology	0	20,904	21,531
Parking Immobilization Impoundment	942,761	1,337,164	1,412,792
Transportation Parking Enforcement	10,930,831	11,903,801	13,211,784
Virtual Parking Enforcement	0	1,097,389	1,092,778
Total	**14,920,349**	**16,236,146**	**17,701,006**

Service 693 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**
Parking Management						
00090 - Operations Manager I (Non-civil)	1	129,855	1	140,550	0	10,695
31109 - Operations Officer I	1	79,229	1	83,246	0	4,017
31311 - Administrative Analyst I	1	51,813	1	56,322	0	4,509
31312 - Administrative Analyst II	1	71,745	1	98,140	0	26,395
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
33213 - Office Support Specialist III	4	204,100	4	225,940	0	21,840
33215 - Office Supervisor	1	47,871	1	60,372	0	12,501
33372 - Radio Dispatcher II	1	43,250	1	46,336	0	3,086
33561 - Storekeeper I	1	37,872	1	41,485	0	3,613
33683 - HR Assistant II	1	69,799	1	70,455	0	656
41611 - Parking Control Agent	1	57,341	1	60,828	0	3,487
41617 - Superintendent, Parking Enforcement	1	99,189	1	104,217	0	5,028
41626 - Transportation Enforcement Officer I	92	4,560,130	95	5,009,428	3	449,298
41627 - Transportation Enforcement Officer II	19	1,013,121	15	883,744	(4)	(129,377)
41628 - Transportation Enforcement Supervisor I	12	845,383	11	835,372	(1)	(10,011)
41629 - Transportation Enforcement Supervisor II	3	225,028	3	230,417	0	5,389
Fund Total	**141**	**7,573,598**	**138**	**7,946,852**	**(3)**	**373,254**
Civilian Position Total	**141**	**7,573,598**	**138**	**7,946,852**	**(3)**	**373,254**

Service 694: Survey Control

This service provides for a system of accurate survey points used by civil engineers, land title agents, developers, and others preparing roadway and bridge designs, residential and commercial development projects, and sale and acquisition of property for municipal use. The goal of this service includes three specific functions: maintaining the City's Horizontal and Vertical Survey Controls, reviewing plats prepared by private consultants, and preparing plats and ordinances for review and approval by the Mayor and City Council.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	767,295	9	394,747	9	962,017	9
Total	**767,295**	**9**	**394,747**	**9**	**962,017**	**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 control stations replaced	285	85	109	100	37	100	100
Output	# of field crew days needed to reset 20 traverse stations	4	1	6	5	14	5	5
Outcome	% of survey control stations reset	100%	20%	6.00%	100%	3.00%	100%	100%

Major Operating Budget Items

- The Recommended Budget reflects the current level of service with restoration of an unutilized transfer credit.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	394,747
Changes without service impacts	
Decrease to permanent full time wages	(3,804)
Increase in all other compensation	42
Increase in other personnel costs	1,254
Decrease to contractual services expenses	(4,073)
Decrease to materials and supplies	(7,484)
Increase in operating supplies and equipment	1,609
Increase in grants, subsidies and contributions	558
Increase to transfers	579,168
Fiscal 2027 Recommended Budget	**962,017**

Service 694 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
0 Transfers	0	(579,168)	0
1 Salaries	529,747	621,491	617,729
2 Other Personnel Costs	207,540	257,941	259,195
3 Contractual Services	3,465	17,163	13,090
4 Materials and Supplies	705	15,909	8,425
5 Equipment - $4,999 or less	12,277	34,140	35,337
6 Equipment - $5,000 and over	0	13,735	14,147
7 Grants, Subsidies and Contributions	13,560	13,536	14,094
Total	**767,295**	**394,747**	**962,017**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
DOT Surveys	767,295	394,747	962,017
Total	**767,295**	**394,747**	**962,017**

Service 694 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						
72612 - Survey Technician II	4	195,384	4	201,833	0	6,449
72613 - Survey Technician III	1	74,754	1	79,724	0	4,970
72614 - Survey Technician IV	2	157,527	2	134,445	0	(23,082)
72641 - Survey Computation Analyst	1	79,897	1	81,000	0	1,103
72646 - Chief of Surveys	1	112,523	1	119,279	0	6,756
Fund Total	**9**	**620,085**	**9**	**616,281**	**0**	**(3,804)**
Civilian Position Total	**9**	**620,085**	**9**	**616,281**	**0**	**(3,804)**

Service 695: Dock Master

This service coordinates dockside activities and the docking of vessels within the Inner Harbor. The goal of this service is to support the smooth flow of traffic through the Inner Harbor and ensure compliance with docking fees. Activities performed by this service include: collecting docking fees from transient pleasure boats, scheduling docking for charter boats, cruise ships and special ship visits, as well as promoting the City's dock availability to tourists.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	0	0	139,373	0	143,554	0
Special	61,652	2	226,882	2	242,557	2
Total	**61,652**	**2**	**366,255**	**2**	**386,111**	**2**

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	139,373
Changes without service impacts	
Increase in contractual services expenses	4,181
Fiscal 2027 Recommended Budget	**143,554**

Service 695 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	32,409	160,763	173,182
2 Other Personnel Costs	16,693	27,811	48,983
3 Contractual Services	6,107	163,333	149,096
4 Materials and Supplies	1,454	10,620	10,938
5 Equipment - $4,999 or less	2,728	720	780
7 Grants, Subsidies and Contributions	2,260	3,008	3,132
Total	**61,652**	**366,255**	**386,111**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Dock Master Services	61,652	366,255	386,111
Total	**61,652**	**366,255**	**386,111**

Service 695 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						
53690 - Dock Master	1	51,813	1	56,322	0	4,509
72715 - Engineering Associate Supervisor	1	72,435	1	79,250	0	6,815
Fund Total	**2**	**124,248**	**2**	**135,572**	**0**	**11,324**
Civilian Position Total	**2**	**124,248**	**2**	**135,572**	**0**	**11,324**

Service 696: Street Cuts Management

This service inspects and monitors street cuts in the City's rights-of-way. The goal of this service is to minimize the number of street cuts. Activities performed by this service include: managing the software systems used to monitor street projects; coordinating project schedules with other agencies, utility companies, and contractors that perform street cuts.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	546,904	7	991,662	7	852,794	6
Total	**546,904**	**7**	**991,662**	**7**	**852,794**	**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 street cuts SRs closed on time	94%	86%	91%	95%	100%	95%	95%
Outcome	% of street cuts determined to be improper during inspection	12%	100%	1.00%	0%	1.00%	0%	0%
Output	Average # of hours between street cut SR received and inspection completed	24	24	24	24	24	24	24

Major Operating Budget Items

- The Recommended Budget reflects abolishing 1 long-term vacant IT Manager position as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	991,662
Changes without service impacts	
Increase in all other compensation	1,375
Decrease to contractual services expenses	(5,148)
Increase in materials and supplies	181
Decrease to operating supplies and equipment	(180)
Decrease to grants, subsidies and contributions	(1,132)
Decrease in contributions to the Mobile Equipment Fund for City fleet expenses	(16,921)
Abolish 1 IT Manager position	(117,043)
Fiscal 2027 Recommended Budget	**852,794**

Service 696 Budget: Expenditures

	Actual	Budget	
Object	Fiscal 2025	Fiscal 2026	Fiscal 2027
1 Salaries	303,755	643,571	531,622
2 Other Personnel Costs	177,021	216,603	212,884
3 Contractual Services	38,352	101,131	84,369
4 Materials and Supplies	8,058	17,309	12,183
5 Equipment - $4,999 or less	9,549	2,520	2,340
7 Grants, Subsidies and Contributions	10,170	10,528	9,396
Total	**546,904**	**991,662**	**852,794**

	Actual	Budget	
Activity	Fiscal 2025	Fiscal 2026	Fiscal 2027
Street Cut Management	546,904	991,662	852,794
Total	**546,904**	**991,662**	**852,794**

Service 696 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						
33112 - IT Manager, BCIT	1	141,951	0	0	(1)	(141,951)
33213 - Office Support Specialist III	1	52,911	1	56,128	0	3,217
42212 - Public Works Inspector II	3	251,454	3	262,739	0	11,285
42213 - Public Works Inspector III	1	63,704	1	73,383	0	9,679
42221 - Construction Project Supervisor I	1	87,698	1	92,144	0	4,446
Fund Total	**7**	**597,718**	**6**	**484,394**	**(1)**	**(113,324)**
Civilian Position Total	**7**	**597,718**	**6**	**484,394**	**(1)**	**(113,324)**

Service 697: Traffic Safety

This service is responsible for coordinating all programs focused on improving traffic and pedestrian safety. The goal of this service is to reduce injuries and accidents involving pedestrians. Activities performed by the service include: deploying crossing guards at elementary and middle schools, operating Safety City initiatives for raising awareness of children about traffic and pedestrian safety, fabricating and installing traffic signs, and overseeing the red light and speed camera programs.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	Dollars	Positions	Dollars	Positions	Dollars	Positions
General	24,628,325	82	28,483,263	80	28,063,485	77
Federal	101,106	3	0	0	0	0
State	0	0	0	0	100,000	0
Special	4,115,030	10	5,027,842	10	7,273,333	9
Total	**28,844,462**	**95**	**33,511,105**	**90**	**35,436,818**	**86**

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 crosswalks striped annually (by internal crews)	321	333	149	150	100	150	100
Outcome	% of personal injury accidents involving pedestrians	N/A	N/A	13%	0%	13%	0%	0%
Output	# of street lane markings installed	N/A	N/A	654	300	0	300	300

Major Operating Budget Items

The Recommended Budget reflects:

- Ongoing costs of $14.6 million for the City's traffic camera program. In Fiscal 2027 the City will operate 160 speed cameras and 183 red light cameras under Service 697, Traffic Safety. The Recommended Budget also includes $5.2 million for the I-83 speed camera program. Revenue from the I-83 program is used for the cost of operating the program and capital investments for I-83.
- Reducing operating costs for the Citywide traffic and red light camera program to reflect the anticipated operating model for Fiscal 2027.
- Abolishing 3 General Fund positions and 1 Special Fund position that were long-term vacancies as part of the budget balancing strategy for Fiscal 2027.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	28,483,263
Changes without service impacts	
Increase in permanent full time wages	93,595
Decrease to all other compensation	(51,673)
Decrease to other personnel costs	(5,080)
Increase in contractual services expenses	13,604
Increase in materials and supplies	24,882
Increase in operating supplies and equipment	2,338
Increase in grants, subsidies and contributions	262
Increase in contributions to the Mobile Equipment Fund for City fleet expenses	76,486
Reduction to traffic camera contractual costs	(574,192)
Fiscal 2027 Recommended Budget	**28,063,485**

Service 697 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
0 Transfers	0	(134,443)	(134,443)
1 Salaries	9,762,271	10,233,074	10,326,757
2 Other Personnel Costs	2,489,730	2,776,541	2,765,343
3 Contractual Services	14,655,652	19,475,549	21,287,431
4 Materials and Supplies	1,235,838	923,479	952,294
5 Equipment - $4,999 or less	223,716	79,672	82,231
6 Equipment - $5,000 and over	21,873	21,873	22,529
7 Grants, Subsidies and Contributions	455,382	135,360	134,676
Total	**28,844,462**	**33,511,105**	**35,436,818**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
Pedestrian Safety	348,602	549,284	571,721
School Crossing Guards Administration	905,795	1,072,094	989,470
School Crossing Guards Operations	4,328,880	4,309,662	4,243,811
Traffic Cameras	17,081,963	20,813,211	22,543,412
Traffic Control Traffic Safety Grant Management	99,017	0	0
Traffic Safety Street Markings	2,647,901	3,083,099	3,081,641
Traffic Safety Traffic Engineering	238,672	188,130	244,498
Traffic Sign Fabrication	3,193,632	3,495,625	3,762,265
Total	**28,844,462**	**33,511,105**	**35,436,818**

Service 697 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						
10256 - Director, ATVES	1	133,534	1	140,304	0	6,770
31502 - Program Compliance Officer II	1	122,078	1	128,267	0	6,189
31997 - ATVES Ombudsman	1	81,098	1	85,209	0	4,111
33187 - GIS Analyst	1	76,300	1	80,168	0	3,868
33212 - Office Support Specialist II	1	37,872	0	0	(1)	(37,872)
33213 - Office Support Specialist III	2	113,806	2	120,725	0	6,919
33810 - Quality Assurance Analyst	7	428,441	6	380,071	(1)	(48,370)
33811 - Quality Assurance Analyst Supervisor	1	93,404	1	98,139	0	4,735
34599 - Statistical Traffic Analyst	1	49,791	1	51,085	0	1,294
42412 - Traffic Investigator II	1	39,515	1	62,616	0	23,101
42413 - Traffic Investigator III	1	44,760	1	51,085	0	6,325
52311 - Welder	1	55,824	1	60,542	0	4,718
53321 - Traffic Maintenance Worker I	17	787,853	17	840,417	0	52,564
53322 - Traffic Maintenance Worker II	12	650,412	12	659,303	0	8,891
53325 - Traffic Maintenance Worker Supervisor	3	213,582	3	196,403	0	(17,179)
53331 - Highway Maintenance Supervisor	1	83,945	1	87,302	0	3,357
53335 - General Superintendent, Transportation Maintenance	1	104,921	1	110,240	0	5,319
53355 - Superintendent, Traffic Signs and Marking	1	107,942	1	108,014	0	72
53371 - Sign Fabricator I	2	121,917	2	111,137	0	(10,780)
53372 - Sign Fabricator II	5	254,153	5	299,208	0	45,055
72113 - Engineer II	3	324,443	3	351,243	0	26,800
72712 - Engineering Associate II	2	112,308	2	124,190	0	11,882
73112 - Graphic Artist II	3	224,589	3	227,364	0	2,775
73115 - Graphic Artist Supervisor	1	58,536	1	62,095	0	3,559
82194 - Transportation Safety Instructor II	1	57,341	1	60,828	0	3,487
82195 - Crossing Guard Supervisor I	8	454,601	7	429,227	(1)	(25,374)
82196 - Crossing Guard Supervisor II	1	74,754	1	76,133	0	1,379
Fund Total	**80**	**4,907,720**	**77**	**5,001,315**	**(3)**	**93,595**
Special Revenue						
33810 - Quality Assurance Analyst	10	661,114	9	621,699	(1)	(39,415)
Fund Total	**10**	**661,114**	**9**	**621,699**	**(1)**	**(39,415)**
Civilian Position Total	**90**	**5,568,834**	**86**	**5,623,014**	**(4)**	**54,180**

Service 727: Real Property Management

This service is responsible for analyzing and approving all construction activities within the City right-of-way. The goal of this service is to ensure these projects are carried out in alignment with the City's charter and code. Key activities performed by the service include: maintaining the real property maps, plats and property identification database for the City's 234,000 properties, reviewing construction projects for new City infrastructure and connecting to existing utilities, opening and closing City streets and alleys, creating utility easements on private property, and right-of-way infrastructure coordination.

	Fiscal 2025 Actual		Fiscal 2026 Budget		Fiscal 2027 Budget	
Fund Name	**Dollars**	**Positions**	**Dollars**	**Positions**	**Dollars**	**Positions**
General	2,594,155	26	3,514,289	26	3,444,059	22
Total	**2,594,155**	**26**	**3,514,289**	**26**	**3,444,059**	**22**

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 permit applications entered into system and distributed for review	5,908	4,678	4,106	5,000	4,976	5,000	5,000
Output	# of requests for address change processed	5,565	6,844	6,623	5,000	6,092	5,000	5,000
Output	% of developer agreements submitted for inter-agency review within 7 business days	100%	100%	100%	100%	100%	100%	100%
Output	% of permits entered into the permit tracking system within 7 business days	100%	100%	97%	100%	100%	100%	100%
Output	% of service requests responded to within 5 business days	67%	87%	57%	100%	83%	100%	100%

Major Operating Budget Items

- The Recommended Budget reflects abolishing 1 Whiteprint Machine Operator position and 3 other positions in the Permits and Services and Database Management cost centers.

Change Table - General Fund

Changes or adjustments	Amount
Fiscal 2026 Adopted Budget	3,514,289
Changes without service impacts	
Increase in permanent full time wages	103,717
Increase in all other compensation	855
Increase in other personnel costs	45,622
Decrease to contractual services expenses	(24,189)
Increase in materials and supplies	42
Decrease to operating supplies and equipment	(780)
Decrease to grants, subsidies and contributions	(3,086)
Increase in contributions to the Mobile Equipment Fund for City fleet expenses	36,936
Abolish 4 positions	(229,347)
Fiscal 2027 Recommended Budget	**3,444,059**

Service 727 Budget: Expenditures

	Actual	Budget	
Object	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
1 Salaries	1,470,937	1,776,454	1,691,331
2 Other Personnel Costs	667,276	714,727	720,697
3 Contractual Services	382,614	969,065	983,412
4 Materials and Supplies	6,221	5,579	4,021
5 Equipment - $4,999 or less	35,467	9,360	8,580
7 Grants, Subsidies and Contributions	31,639	39,104	36,018
Total	**2,594,155**	**3,514,289**	**3,444,059**

	Actual	Budget	
Activity	**Fiscal 2025**	**Fiscal 2026**	**Fiscal 2027**
DOT Permits and Services Inspection	1,797,969	2,645,934	2,685,346
DOT Real Property Database Management	796,185	868,355	758,713
Total	**2,594,155**	**3,514,289**	**3,444,059**

Service 727 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						
31112 - Operations Officer IV	1	106,257	0	0	(1)	(106,257)
31114 - Operations Manager I	0	0	1	130,038	1	130,038
33212 - Office Support Specialist II	2	75,744	1	44,129	(1)	(31,615)
33213 - Office Support Specialist III	7	443,459	7	465,478	0	22,019
33293 - Permits and Records Supervisor	1	83,177	1	85,640	0	2,463
33711 - Real Estate Agent I	2	112,308	1	56,322	(1)	(55,986)
33712 - Real Estate Agent II	1	76,300	1	80,168	0	3,868
33715 - Real Estate Agent Supervisor	1	96,284	1	101,166	0	4,882
33741 - Title Records Assistant	2	145,484	2	151,005	0	5,521
42212 - Public Works Inspector II	2	149,115	2	157,318	0	8,203
42213 - Public Works Inspector III	1	69,177	1	77,097	0	7,920
52593 - Whiteprint Machine Operator	1	39,515	0	0	(1)	(39,515)
72113 - Engineer II	1	96,589	1	101,486	0	4,897
72512 - Civil Engineering Drafting Technician II	1	57,870	1	61,389	0	3,519
72625 - Plats and Records Supervisor	1	56,154	0	0	(1)	(56,154)
72635 - Property Location Supervisor	1	84,389	1	88,667	0	4,278
72712 - Engineering Associate II	1	56,154	1	62,095	0	5,941
Fund Total	**26**	**1,747,976**	**22**	**1,661,998**	**(4)**	**(85,978)**
Civilian Position Total	**26**	**1,747,976**	**22**	**1,661,998**	**(4)**	**(85,978)**

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