BALTIMORE CITY COUNCIL BUDGET & APPROPRIATIONS COMMITTEE

Mission Statement

The Budget and Appropriations Committee is responsible for ensuring taxpayer dollars are expended prudently and equitably. BA will exercise regular oversight of the funding and spending practices of City agencies, the City's budget, expenditures, loans, and other financial matters. The committee's areas of jurisdiction include all budgets & appropriations, taxation, financial services, consumer protection, audits, and the Comptroller's Office.

The Honorable Danielle McCray

CHAIR

PUBLIC HEARING

Friday, May 29, 2026
9:00 AM
CLARENCE "DU" BURNS COUNCIL CHAMBERS

26-0188
Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

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Antonio Glover

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(Paroma.Nandi@baltimorecity.gov)

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Staff: Ethan Navarre (Ethan.Navarre@baltimorecity.gov)

CITY OF BALTIMORE
Brandon M. Scott – Mayor
Zeke Cohen – Council President

Office of Council Services
Nancy Mead – Director
100 Holliday Street, Room 415
Baltimore, MD 21202

BUDGET & APPROPRIATIONS COMMITTEE

The Honorable Danielle McCray
CHAIR

Bill Hearing

26-0188
Ordinance of Estimates for the Fiscal Year Ending June 30, 2027

Purpose of providing the appropriations estimated to be needed by each agency of the City of Baltimore for operating programs and capital projects during the Fiscal 2027 year.

REPORTING AGENCIES – DAY 3 – May 29, 2026

Time Slot	Agency	Budget Book
9:00 AM	Board of Liquor License Commissioners (BLLC)	Vol. I, p. 348
9:30 AM	Visit Baltimore	Vol. I , p. 419
10:00 AM	Baltimore Convention Center (BCC)	Vol. I, p. 445
10:30 AM	Parking Authority Baltimore City	Vol. II, p. 447
11:00 AM	Office of the Inspector General (OIG)	Vol. II, p. 220
12:30 PM	The Office of the Comptroller	Vol. I, p. 26
2:00 PM	Cable & Communications (CharmTV)	Vol. 1, p. 406
2:30 PM	Baltimore City Health Department (BCHD)	Vol. 1, p. 188
4:30 PM	Mayor’s Office of Older Adults Affairs and Advocacy	Vol. 1, p. 378

Detailed Agency Budget books can be found on BBMR’s website:

- FY 2027 Agency Budget Detail Volume I
- FY 2027 Agency Budget Detail Volume II

BACKGROUND

Board of Liquor License Commissioners (BLLC)
A State of Maryland agency that regulates the sale, storage, and distribution of alcoholic beverages in Baltimore City. It is also responsible for licensing and regulating adult entertainment businesses. The total recommended operating budget for **FY 2027 is $3,334,108.**

Visit Baltimore
Is a 501(c)(6) non-profit, funded primarily by visitor-paid hotel taxes. The mission is to positively impact the quality of life of the people who live and work in the city – this is done by attracting visitor spending that creates jobs, supports local businesses and attractions and generates needed revenue for the city and state. Part of the M-R Civic Promotion under Service 820, Convention Sales and Tourism Marketing. The total recommended operating budget for **FY 2027 is $ 12,316,434.**

Baltimore Convention Center (BCC)
The goals of this service are to generate a positive economic impact on the City, create jobs, and serve the community. Part of the M-R Convention Center Complex under Service 855 – Convention Center. The total recommended operating budget for **FY 2027 is $28,315,259.**

Parking Authority of Baltimore City
This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies. Part of the Department of Transportation under Service 682, Parking Management. The total recommended operating budget for **FY 2027 is $30,983,281.**

Office of the Inspector General (OIG)
The Office 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. The total recommended operating budget for **FY 2027 is $3,076,144.**

The Office of the Comptroller
The Comptroller is an elected official of City government and a member of the Board of Estimates and Board of Finance pursuant to Article V of the City Charter. The Comptroller has executive responsibility for the City's independent audit function as well as the Department of Accounts Payable, the Department of Real Estate, the Department of Telecommunications, and the Municipal Post Office. The total recommended operating budget for **FY 2027 is $32,071,775**

Cable & Communications (CharmTV)
Advising the Mayor and other City officials on cable television and electronic communications services and technology, developing policy recommendations, monitoring the City's cable system, promoting access to the system for schools, colleges, and the public, and providing consumer protection for cable subscribers. The total recommended operating budget for **FY 2027 is $2,638,729.**

Baltimore City Health Department
Is the local public health authority responsible for protecting health, reducing disparities, and improving community well-being through education, coordination, advocacy, and direct services. It also enforces City ordinances related to public health. The total recommended operating budget for **FY 2027 is $203,504,453.**

Mayor's Office of Older Adults Affairs and Advocacy
This service coordinates citywide services geared towards meeting the needs of the City's older adults. The goal of the service is to connect and ensure older adults have access to all local, state and partners services and programs that relate and are important to their well-being. The total recommended operating budget for **FY 2027 is $585,559.**

Analysis by: Paroma Nandi Direct Inquiries to: Paroma.Nandi@baltimorecity.gov
Analysis Date: 5/26/2026

BALTIMORE CITY COUNCIL

BUDGET & APPROPRIATIONS COMMITTEE

26-0188
Ordinance of Estimates for the Fiscal Year Ending
June 30, 2027

Agency Reports

Fiscal 2027 Recommended Budget

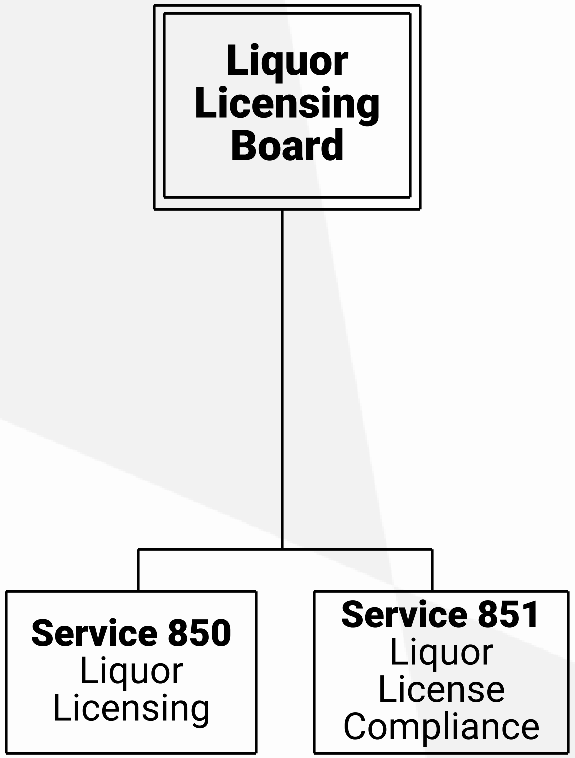
Board of Liquor License Commissioners

Brandon M. Scott
Mayor

PREPARED BY
Michelle Wirzberger

HEARING DATE
05/29/2026

Org Chart


Liquor Licensing Board
Service 850
Liquor Licensing
Service 851
Liquor License Compliance

Fiscal 2027 Agency Overview

BLLC Mission

- The Board of Liquor License Commissioners, a State of Maryland agency, regulates the sale, storage, and distribution of alcoholic beverages in Baltimore City. It is also responsible for licensing and regulating adult entertainment businesses.

Strategic Plan Goal

- **Goal 4.2: Position The City as a Competitive and Welcoming Destination for High-growth, Value-added Industries and Employers, Including Minority and Women-Owned Businesses**

Service 850 - Liquor Licensing

Pillar
Equitable Economic Development

FY27 Rec. Budget
$1,772,513

FY27 Rec. Positions
7

Service Description

- This service oversees the issuance, transference and renewal of the City's alcoholic beverage and adult entertainment licenses.

Major Operating Budget Highlights

- Increasing City-owned vehicle costs by $90,000 to reflect inflation and utilization.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Annual licenses renewed (liquor and adult entertainment)	1,159	1,162	1,172	1,150	1,131	1,150	1,150
Public hearings concerning new licenses, transfers & expansions	200	232	190	180	176	180	180

Brandon M. Scott
Mayor

Service 851 - Liquor License Compliance

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$1,561,595

FY27 Rec. Positions
12

Service Description

- This service conducts regular inspection of licensed establishments to ensure compliance with the State laws and regulations regarding the sale and service of alcohol within Baltimore City.

Major Operating Budget Highlights

- Defunding 2 Liquor Board Inspector II positions and using savings, supported by $74,000 offset from contractual salaries, to create 1 Liquor Board Community Liaison and 1 Liquor Board Assistant Chief Inspector.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of 311 calls abated or closed within 72 hours	99%	100%	99%	95%	98%	95%	95%
# of violation/compliance hearings	50	53	51	85	83	100	100

Brandon M. Scott
Mayor

Questions & Discussion

CITY OF BALTIMORE

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Visit Baltimore

PREPARED BY
Kireem Swinton

HEARING DATE
05/29/2026

Org Chart

Civic Promotion

Service 820
Convention Sales and Tourism Marketing

Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

Visit Baltimore Mission

- At Visit Baltimore, our mission is to positively impact the quality of life of the people who live and work in the city. We do this by attracting visitor spending that creates jobs, supports local businesses and attractions and generates needed revenue for the city and state. We focus our marketing and sales efforts on telling the story of our vibrant and diverse destination to prospective visitors, proactively securing meetings and conventions for Baltimore, and emphasizing our city's authentic flavor and community. We are a 501(c)(6) non-profit, funded primarily by visitor-paid hotel taxes.

Strategic Plan Goal

- **Goal 4.2: Position The City as a Competitive and Welcoming Destination for High-growth, Value-added Industries and Employers, Including Minority and Women-Owned Businesses**

Service 820 - Convention Sales and Tourism Marketing

Pillar
Equitable Economic Development

FY27 Rec. Budget
$12,284,842

FY27 Rec. Positions
0

Service Description

- This service promotes Baltimore as the preferred tourist and convention destination for visitors and organizations.

Major Operating Budget Highlights

- 2% increase based on the Hotel Tax formula. State law establishes that at least 40% of the gross Hotel Tax receipts are appropriated to fund Visit Baltimore. This amount is based on a three-year rolling average of actual Hotel Tax receipts.
- From Fiscal 2020 to 2026, the City agreed to a five-year loan totaling $7.3 million to stabilize Visit Baltimore's budget in the wake of the pandemic. Fiscal 2026 was the final year of this agreement and Visit Baltimore's loan repayment will no longer be deducted from their full City contribution. Starting in Fiscal 2027, Visit Baltimore's budget increases by $3.4 million, reflecting the full allocation of $12.3 million.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Number of groups with hotel rooms booked through Visit Baltimore that also plan to use the Convention Center	45	52	56	53	59	47	55
Total hotel taxes collected in the City (Fiscal year realized, in millions)	$24.30	$31.00	$29.90	$34.90	$29.08	$35.30	$31.30

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

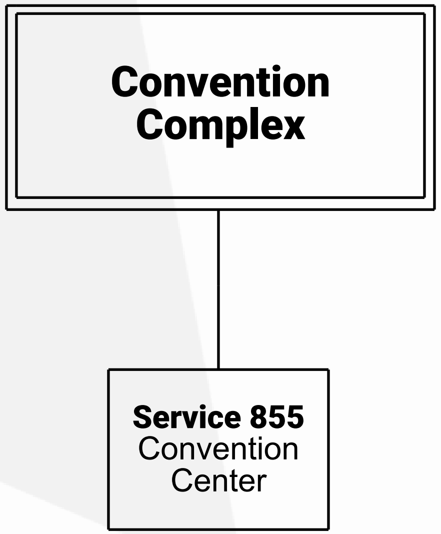
Fiscal 2027 Recommended Budget

Convention Center

PREPARED BY
Mac Campbell

HEARING DATE
05/29/2026

Org Chart



Fiscal 2027 Agency Overview

Convention Center Mission

- The goals of this service are to generate a positive economic impact on the City, create jobs, and serve the community.

Strategic Plan Goal

- **Goal 4.2: Position The City as a Competitive and Welcoming Destination for High-growth, Value-added Industries and Employers, Including Minority and Women-Owned Businesses**

Service 855 - Convention Center

Pillar
Equitable Economic Development

FY27 Rec. Budget
$28,315,259

FY27 Rec. Positions
157

Service Description

- This service manages the operations of the Baltimore Convention Center, which provides spaces and support services for local and national organizations to host meetings, trade shows, conventions, and other functions in Baltimore.

Major Operating Budget Highlights

- Based on Fiscal 2027 revenue estimates, the State's share of the budget will be $13.0 million, the City's share will be $6.5 million. This reflects the joint funding structure between the State and the City of two-thirds and one-third, respectively.
- Eliminating one-time funding of $1.0 million for capital improvements supported through surplus revenue from the Convention Center's food and beverage contract.
- Decreasing funding for chilled water cooling and sewer and water charges by $510,000 to better align with prior year actual costs.
- Decreasing debt service on energy efficiency retrofits by $426,000 to reflect remaining project balance.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of events within fiscal year	63	99	113	90	97	90	87
Total # of attendees within fiscal year	325,780	405,530	443,444	400,000	415,599	388,743	458,565

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Parking Authority of Baltimore City

PREPARED BY
Peter Little

HEARING DATE
05/29/2026

Org Chart

Fiscal 2027 Agency Overview

PABC Mission

- To find, or create, and implement parking solutions for Baltimore City, and to be the resource on all things “parking” in Baltimore.

Strategic Plan Goal

- **Goal 6.2: Maintain And Enhance the City’s Transportation Network to Ensure Safety, Reliability, And Efficient Mobility for All Users**

Service 682 - Parking Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
$30,983,281

FY27 Rec. Positions
0

Service Description

- This service manages City-owned parking facilities and meters, residential and business parking programs, and develops parking plans and management strategies.

Major Operating Budget Highlights

- Allocating $360,000 for electrical vehicle charging equipment in 10 garages managed by the Parking Authority of Baltimore City.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target	FY27 Target
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
Total parking meter revenue collected (in millions)	8.7	10.3	9.8	11.1	9.9	10.6	11

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

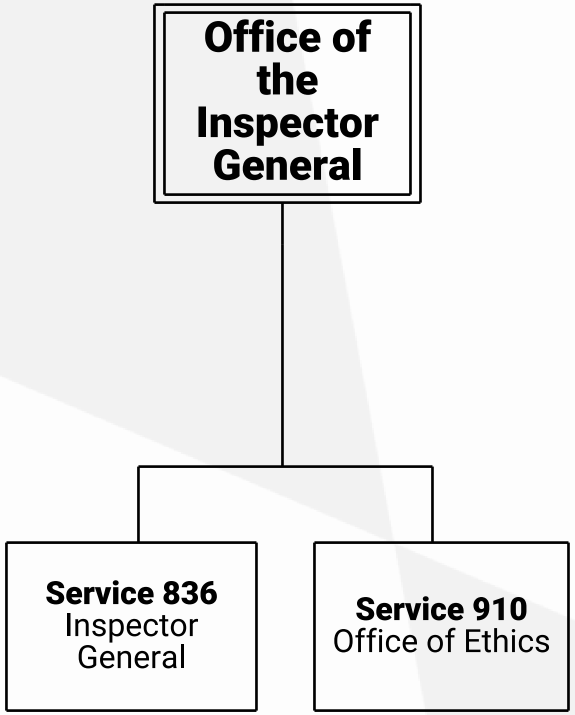
Fiscal 2027 Recommended Budget

Office of the Inspector General

PREPARED BY
Isabel Cumming

HEARING DATE
05/29/2026

Org Chart


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

Fiscal 2027 Agency Overview

OIG Mission

- 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.

Service 836 - Inspector General

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$2,608,298

FY27 Rec. Positions
16

Service Description

- 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.

Major Operating Budget Highlights

- Creating 1 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of criminal, civil, or administration actions	114	124	137	100	138	100	100
Dollar amount of annual identified savings or waste (in millions)	$2.80	$6.90	$16.90	$2.00	$10.90	$2.00	$2.00

Brandon M. Scott
Mayor

Service 910 - Office of Ethics

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$467,846

FY27 Rec. Positions
3

Service Description

- This service supports an independent body of five members that oversee the Ethics Law, contained in Article 8 of the City Code.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Annual financial disclosure filing compliance	99%	99%	99%	100%	99%	100%	99%
Help Desk Requests	1,536	1,314	935	1,000	1,305	1,000	1,000

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

CITY OF BALTIMORE

Brandon M. Scott
Mayor

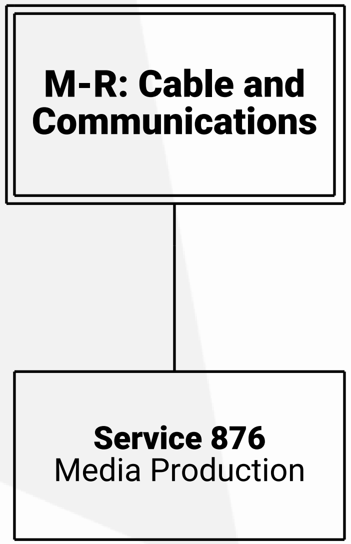
Fiscal 2027 Recommended Budget

Cable and Communications

PREPARED BY
Maya Gilmore

HEARING DATE
05/29/2026

Org Chart



Fiscal 2027 Agency Overview

Cable and Communications Mission

- Advising the Mayor and other City officials on cable television and electronic communications services and technology, developing policy recommendations, monitoring the City's cable system, promoting access to the system for schools, colleges, and the public, and providing consumer protection for cable subscribers.

Strategic Plan Goals

- **Goal 5.3 — Deliver Excellent, Equitable Customer Service Across All City Agencies**
- **Goal 5.5 — Engage Residents as Partners and Co-Creators in City Decision-Making**

Service 876 - Cable and Communications

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$2,638,729

FY27 Rec. Positions
11

Service Description

- The Mayor's Office of Cable and Communications was established by an Executive Order to oversee the City's cable, audio/visual, and broadcast media activities.

Major Operating Budget Highlights

- Eliminating a historical credit of $206,000 representing a share of public access cable revenue that was previously included in the agency's budget.
- Removing assumed savings of $200,000 from position vacancies to reflect the agency's current staffing levels.
- Transferring 1 position from the Baltimore Police Department to support various public affairs and media coverage.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of government meetings covered	100%	99%	100%	100%	100%	100%	100%
# of programming hours dedicated to government transparency	6,846	7,795	N/A	7,500	6,676	N/A	6,500
# of CharmTV sessions	38,740	42,921	37,259	45,000	53,672	N/A	59,039

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Baltimore City Health Department

PREPARED BY
Dr. Michelle Taylor

HEARING DATE
05/29/2026

Org Chart

- **Health**
  - **Service 303** Clinical Services
  - **Service 305** Healthy Homes
  - **Service 307** Substance Use Disorder and Mental Health
  - **Service 308** Maternal and Child Health
  - **Service 310** School Health Services
  - **Service 311** Health Services for Seniors
  - **Service 315** Emergency Services - Health
  - **Service 316** Youth and Trauma Services
  - **Service 715** Administration
  - **Service 716** Animal Services
  - **Service 717** Environmental Inspection Services
  - **Service 718** Chronic Disease Prevention
  - **Service 720** HIV Treatment Services for the Uninsured
  - **Service 721** Senior Centers
  - **Service 722** Administration - CARE
  - **Service 723** Advocacy for Seniors
  - **Service 930** Public Behavioral Health
  - **Service 724** Direct Care and Support Planning
  - **Service 725** Community Services for Seniors

Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

BCHD Mission

- The Baltimore City Health Department is the local public health authority responsible for protecting health, reducing disparities, and improving community well-being through education, coordination, advocacy, and direct services.

Strategic Plan Goals

- **Goal 3.2 — Improve Resident Health Through Expanded Outreach & Prevention Programs**

Service 303 - Clinical Services

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$10,023,378

FY27 Rec. Positions
32

Service Description

- This service provides access to preventive healthcare, diagnosis, and treatment of communicable and noncommunicable diseases for Baltimore City residents.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of out of care persons with HIV linked to ongoing healthcare	98%	91%	56%	90%	75%	75%	85%
# of client visits for STI services	12,411	13,515	12,575	15,000	7,157	6,000	8,000

Brandon M. Scott
Mayor

Service 305 - Healthy Homes

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$4,116,947

FY27 Rec. Positions
30

Service Description

- This service operates programs to reduce exposure to lead, asthma triggers, pesticides, and injury hazards, primarily through home visits and inspections.

Major Operating Budget Highlights

- Reducing funding previously allocated for lead testing to create 2 Environmental Sanitarians. The budget also transfers 1 Environmental Sanitarian from Service 717: Environmental Services. These changes are intended to increase inspection capacity in the service.
- A net decrease of $453,339 in private lease costs. This decrease reflects transferring $614,318 to Service 715: Administration - Health and increasing funding for the 7 E. Redwood lease by $160,979 to better reflect actual costs.
- Transferring funding for the Hebrew Orphan Asylum (HOA) lease to Service 930: Public Behavioral Health

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of homes assessed for health and safety risks	438	450	513	500	310	500	500
% of children with reduced asthma-related ED visits at the 3rd home visit	94%	96%	95%	98%	97%	95%	95%

Brandon M. Scott
Mayor

Service 307 - Substance Use Disorder and Mental Health

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$0

FY27 Rec. Positions
0

Service Description

- This service oversees the City's behavioral health care system that addresses emotional health and well-being of vulnerable residents and provides services for substance use and mental health disorders.

Major Operating Budget Highlights

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

Service 308 - Maternal and Child Health

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$31,107,238

FY27 Rec. Positions
104

Service Description

- This service operates programs to promote positive birth outcomes, including a nurse home-visiting program, services to infants and toddlers identified with a developmental delay, nutrition support, reproductive health services for teens and adults, and fetal, infant, child, and maternal mortality reviews.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of reproductive health service clients served by City clinics	3,700	3,544	3,940	4,157	4,376	4,157	4,400
% of children receiving home visiting services that have a completed social/emotional development screening at recommended intervals	93%	100%	97%	90%	99%	90%	95%

Brandon M. Scott
Mayor

Service 310 - School Health Services

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$22,705,722

FY27 Rec. Positions
165

Service Description

- This service provides delivery and coordination of health services in health suites and School-Based Health Centers (SBHCs) to students enrolled in Baltimore City Public Schools (City Schools).

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of visits to school health suites	239,065	246,302	281,000	273,300	285,307	290,000	300,000
% of obese students seen in School-Based Health Centers who have received individual nutrition education	21%	65%	63%	65%	67%	65%	80%

Brandon M. Scott
Mayor

Service 311 - Health Services for Seniors

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$7,861,367

FY27 Rec. Positions
31

Service Description

- This service promotes health, improves the quality of life, and prevents the premature institutionalization of Baltimore City older adults and persons with disabilities.

Major Operating Budget Highlights

- Abolishing 8 long-term vacant positions as part of the citywide budget savings strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Adult Evaluation and Review Service (AERS) assessments performed	2,558	2,317	1,807	2,700	4,127	2,200	2,700
# of support planning hours	N/A	12,307	9,755	13,800	11,878	11,000	11,000

Service 315 - Emergency Services - Health

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$10,085,737

FY27 Rec. Positions
29

Service Description

- This service addresses urgent public health needs in Baltimore City by responding to public health emergencies.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of investigated outbreaks	1,070	543	343	30	158	45	75
% of outbreaks with a confirmed etiology	81%	85%	87%	75%	94%	75%	85%

Service 316 - Youth and Trauma Services

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$2,590,707

FY27 Rec. Positions
17

Service Description

- This service uses public health and human service models to provide mental health referrals and other stabilization services to victims of violence and other residents impacted by trauma and violence.

Major Operating Budget Highlights

- A net decrease of 2 positions. This includes transferring 1 position to Service 718: Chronic Disease Prevention, transferring 1 position to the Mayor's Office of Neighborhood Safety and Engagement Service 925: Victim Services, and transferring 2 State Fund positions to the Federal Fund.
- Removing $1.8 million in Federal Funds. Fiscal 2026 funding was for one-time grant awards and has no impact on the level of service provided.
- Removing $290,000 in State Funds. Fiscal 2026 funding was for a one-time grant award and has no impact on the level of service provided.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% reporting increased knowledge and how to apply key concepts from the training to practice	N/A	89%	96%	90%	90%	90%	90%
# of individuals reached through suicide prevention awareness	0	0	226	150	203	250	600

Brandon M. Scott
Mayor

Service 715 - Administration - Health

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Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$23,216,271

FY27 Rec. Positions
117

Service Description

- This service provides departmental leadership, facilitates and guides the agency's delivery of services, and ensures agency compliance with City, state, and federal laws, procedures, and standards.

Major Operating Budget Highlights

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

Brandon M. Scott
Mayor

Service 716 - Animal Services

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$5,293,218

FY27 Rec. Positions
20

Service Description

- This service enforces all codes, rules and regulations to improve the health and safety of residents and the animal population.

Major Operating Budget Highlights

- 3% increase in the City's annual BARCS contribution from $2.0 million to $2.1 million.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of dog and cats entering shelter	7,317	10,444	11,172	10,000	10,008	10,000	10,000
% High priority complaints closed on time	100%	99%	98%	100%	97%	100%	100%

Service 717 - Environmental Inspection Services

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$3,566,757

FY27 Rec. Positions
28

Service Description

- This service licenses and inspects food facilities, schools, swimming pools, institutional facilities, and tattoo operations to ensure that health and safety requirements are met.

Major Operating Budget Highlights

- Transferring software funding to Service 715: Administration - Health.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of complaints closed on time	94%	93%	97%	100%	97%	100%	100%
# of inspections of food service facilities	3,565	3,326	4,964	3,750	4,918	4,000	4,500

Brandon M. Scott
Mayor

Service 718 - Chronic Disease Prevention

Pillar
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FY27 Rec. Budget
$2,102,847

FY27 Rec. Positions
12

Service Description

- This service focuses on specific efforts aimed at reducing the development and severity of chronic diseases and other morbidities.

Major Operating Budget Highlights

- A net increase of 2 General Fund positions. This includes transferring 1 position from Service 310: School Health Services and transferring 1 position from Service 316: Youth and Trauma Services to this service. The budget also transfers 1 position from Service 308: Maternal and Child Health, transfers 1 position from Service 721: Senior Centers, transfers 1 position to Service 720: HIV Treatment Services for the Uninsured, and defunds 1 State Fund-supported vacant position.
- Increasing State Funds for the Cannabis Prevention and Control program from Maryland Department of Health.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of tobacco outlets checked for compliance with Baltimore City Health Code - Unlawful Distribution	1,010	930	149	1,000	4	1,000	1,000

Brandon M. Scott
Mayor

Service 720 - HIV Treatment Services for the Uninsured

Pillar
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FY27 Rec. Budget
$40,336,436

FY27 Rec. Positions
103

Service Description

- This service provides preventative and care services for people who are uninsured or under-insured.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of HIV tests performed through community outreach	3,565	6,636	6,020	12,000	6,627	6,000	4,000
% clients achieving undetectable viral load	87%	90%	90%	90%	93%	90%	90%

Service 721 - Senior Centers

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$6,546,820

FY27 Rec. Positions
28

Service Description

- This service manages or funds 13 senior centers in the City.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total count of attendance in education programming	8,042	4,654	25,512	10,500	48,418	10,500	30,000
Total count of attendance in recreation programming	5,065	16,440	40,521	18,720	72,962	20,000	50,000

Brandon M. Scott
Mayor

Service 723 - Advocacy for Seniors

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$3,390,571

FY27 Rec. Positions
25

Service Description

- This service provides advocacy, information and referral, benefits guidance and volunteer services to older adults, their families, caregivers, and adults with disabilities.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of calls processed by Maryland Access Point	24,424	21,410	28,942	23,993	27,783	25,000	26,000
# of complaints closed by Long Term Care Ombudsman	1,566	1,425	1,149	1,300	981	1,300	1,300

Brandon M. Scott
Mayor

Service 724 - Direct Care and Support Planning

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$5,279,254

FY27 Rec. Positions
17

Service Description

- This service provides support and/or direct care to Medicaid-eligible, cognitively impaired, disabled and/or chronically ill adults who reside in their own homes, assisted living facilities and/or institutional settings.

Major Operating Budget Highlights

- Removing $1.4 million in Federal Fund support due to expiration of a one-time grant.
- Increased funding for Public Guardianship contractual staffing by $104,518 to reflect actual costs.
- Abolishing 4 State Fund positions as part of the citywide initiative to remove positions that have remained vacant for at least two years.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of new senior care clients	14	46	144	40	150	75	75
# of senior companion volunteers	28	28	22	28	22	18	23

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Service 725 - Community Services for Seniors

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$6,692,292

FY27 Rec. Positions
4

Service Description

- This service supports older adults and their caregivers with programs addressing core needs including nutrition, transportation and health education and promotion.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of older adults receiving home-delivered meals	2,902	2,135	1,684	1,000	1,318	1,000	800
# of older adults and persons with disabilities receiving transportation subsidies through the TaxiCard program	5,914	6,440	6,845	6,500	7,245	6,500	6,500

Service 930 - Public Behavioral Health

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$18,588,891

FY27 Rec. Positions
55

Service Description

- This service supports the behavioral health and well-being of individuals, families, and communities by delivering programs focused on prevention, early intervention, harm reduction, treatment access, and long-term recovery support.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of needles exchanged	1,974,802	1,040,095	707,519	2,000,000	889,712	1,000,000	1,000,000
# of naloxone kits distributed by the Baltimore City Health Department	N/A	N/A	N/A	N/A	7,275	7,200	8,500

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

CITY OF BALTIMORE

Brandon M. Scott
Mayor

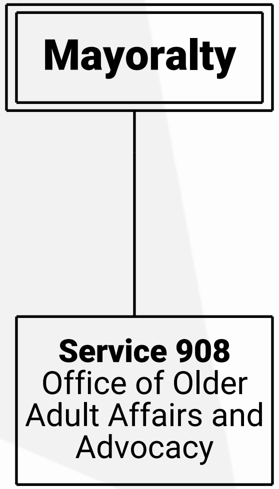
Fiscal 2027 Recommended Budget

Office of Older Adult Affairs and Advocacy

PREPARED BY
Ondoria Harmon

HEARING DATE
05/29/2026

Org Chart



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Mayor

Fiscal 2027 Agency Overview

MOOAAA Mission

- The goal of the service is to connect and ensure Older Adults have access to all local, state and partners services and programs that relate and are important to their wellbeing.

Strategic Plan Goal

- **Goal 2.3 – Ensure that Older Adults Can Age with Dignity, Independence, and Security**

Service 908 - Office of Older Adult Affairs and Advocacy

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$585,559

FY27 Rec. Positions
4

Service Description

- This service coordinates citywide services geared towards meeting the needs of the City's older adults.

Major Operating Budget Highlights

- Reallocating $50,000 to develop a plan to support community engagement strategies for older adults as well as an age-friendly plan for Baltimore City.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Inquiries for assistance or support for services	N/A	N/A	N/A	N/A	248	100	100
Number of agencies assessed for equity, accessibility and inclusiveness	N/A	N/A	N/A	6	4	10	37

Questions & Discussion

Brandon M. Scott
Mayor