



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

Wednesday, May 27, 2026

9:00 PM

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

**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

Time Slot	Agency	Budget Book
9:00 AM	Department of Finance (DOF)/Bureau of Budget Management & Research (BBMR)	Vol. I, p. 114
9:30 AM	Department of Finance (DOF)	Vol. I, p. 86
11:00 AM	Mayor's Office of Immigrant Affairs (MIMA)	Vol. I, p. 369/ Vol. II, p.104
12:30 PM	City Administrator Officer (CAO)	Vol. I, p. 362
3:30 PM	Mayor's Office of Recovery Programs (MORP)	Vol. II, p. 168
4:30 PM	Mayor's Office of Overdose Response (MOOR)	Vol. I, p. 380
6:00 PM	Department of Public Works (DPW)	Vol. II, p. 302

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**Department of Finance**

The Department is comprised of six bureaus: Accounting and Payroll Services (BAPS), **Budget and Management Research (BBMR)**, Procurement (BOP), Revenue Collection (BRC), Risk Management (BRM), Treasury and Debt Management (BTDM), as well as the Office of Fiscal Integrity and Recovery (OFIR) and the Grants Management Office (GMO). Total recommended operating budget for **FY 2027 is \$53,823,665.**

Mayor's Office of Immigrant Affairs (MIMA)

Part of the Mayoralty, the goal of the Office is to coordinate City outreach and support of immigrant communities living in the City. In FY 2027, MIMA will be a new standalone agency, with a total recommended operating budget for **FY 2027, which is \$3,394,171 million.**

City Administrator Officer (CAO)

Part of the Mayoralty providing Citywide executive leadership through the City Administrator, Chief of Staff, Deputy Mayors, and Directors, as well as management of multiple activities and offices to support this work. Total recommended operating budget for Service 125 (Executive Direct and Control-Mayorality) in **FY 2027 is \$16,221,403.**

Mayor's Office of Recovery Programs (MORP)

Established in FY 2022 for the purposes of administering funding received by the City for the American Rescue Plan Act (ARPA). The Office is also responsible for administering the Opioid Restitution Fund (ORF). Total recommended operating budget consists of Special Funds in **FY 2027, which is \$21,592,254.**

Mayor's Office of Overdose Response (MOOR)

The Office is part of the Mayoralty and is responsible for coordinating the City's response to the overdose crisis and the deployment of Opioid Restitution Funds. Total recommended operating budget for **FY 2027 is \$4,588,376.**

Department of Public Works (DPW)

The Department consists of three major divisions: the Bureau of Solid Waste, the Bureau of Water and Wastewater, and the Surface Water Service. Total recommended operating budget for **FY 2027 is \$813,765,630.**

Analysis by: Paroma Nandi
Analysis Date: 5/22/2026

Direct Inquiries to: Paroma.Nandi@baltimorecity.gov

BALTIMORE CITY COUNCIL



BUDGET & APPROPRIATIONS COMMITTEE

26-0188

*Ordinance of Estimates for the Fiscal Year Ending
June 30, 2027*

Agency Reports



Brandon M. Scott
Mayor

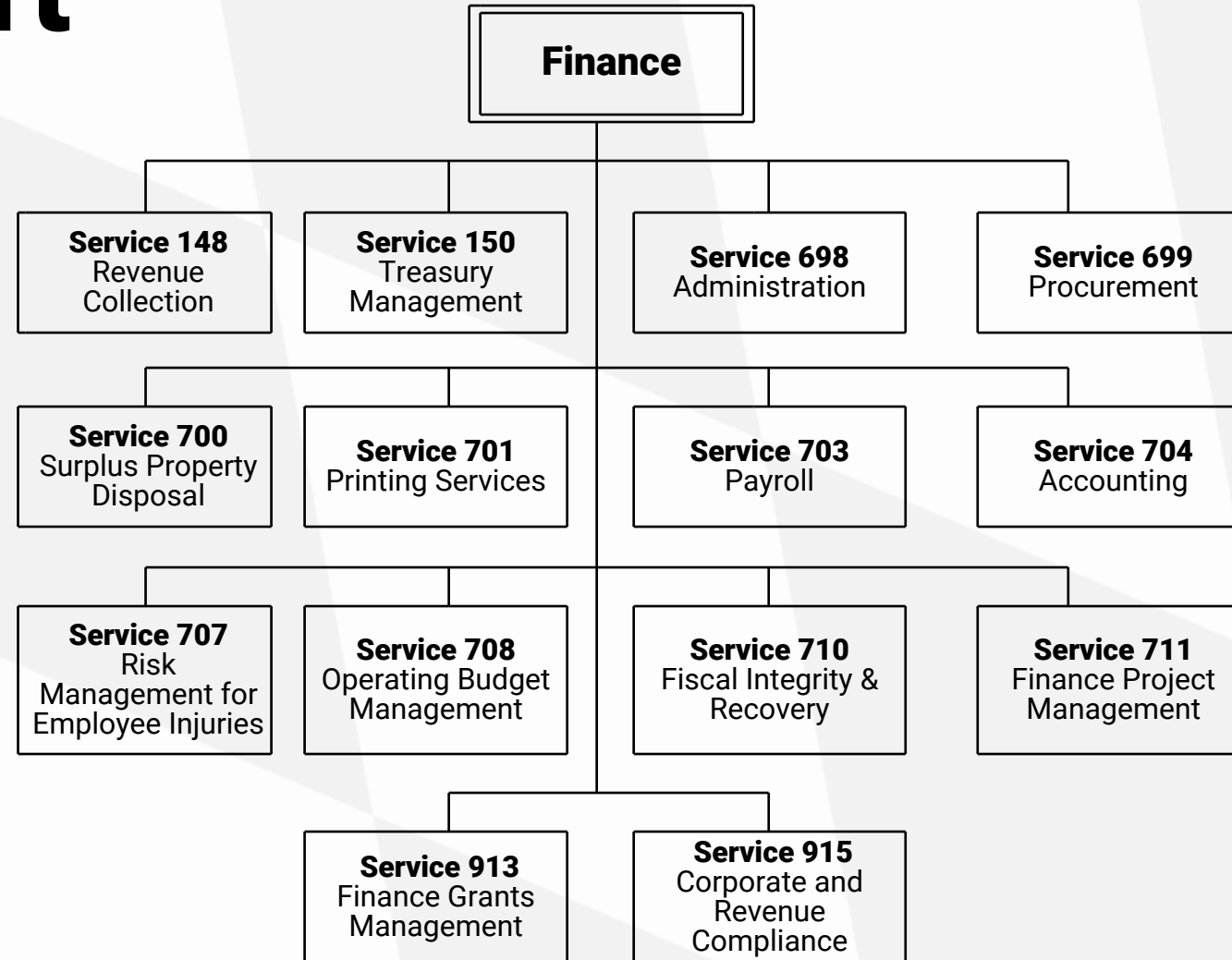
Fiscal 2027 Recommended Budget

Department of Finance

PREPARED BY
Michael Mocksten

HEARING DATE
05/27/2026

Org Chart



Fiscal 2027 Agency Overview

Finance Mission

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

Strategic Plan Goals

- **Goal 5.1 – Maintain Strong Fiscal Health Through Disciplined Budget Management and Financial Accountability**
- **Goal 5.4 – Drive Innovation, Transparency, and Accountability to Improve City Decision-Making and Service Delivery**



Service 708 - Operating Budget Management

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$3,518,468

FY27 Rec. Positions

19

Service Description

- This service provides for the management of the City’s annual operating budget.

Major Operating Budget Highlights

- Funding for an additional position to manage the implementation of the City's 10-Year Financial Plan.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25Target	FY25 Actual	FY26 Target	FY27 Target
Revenue forecast accuracy	9.80%	4.00%	2.00%	2.00%	3.00%	2.00%	2.00%
Turnaround time for BOE Submit approvals	N/A	N/A	4	4	6	3	5

Service 148 - Revenue Collection

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
\$16,091,611

FY27 Rec. Positions
128

Service Description

- This service collects all money that is due to the City through various taxes, fines, fees and penalties.

Major Operating Budget Highlights

- Transferring 7 positions and \$351,000 in contractual services to the new Department of Consumer Protection and Business Licensing, Service 921, to align both agencies' budgets with the consolidation of business licensing staff and resources under a central agency.
- Reallocating personnel funding to support the Bureau's IT transformation and reclassify Coin Collection positions to create a Transfer Clerk for the Property Transfer Unit for real estate transactions and create an Executive Assistant position.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average Call Center Wait Time (in minutes)	12	7	5	7	4	7	7
% of Service Requests Closed on Time	61%	66%	71%	75%	79%	75%	75%

Service 150 - Treasury and Debt Management

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$1,739,359

FY27 Rec. Positions

9

Service Description

- This service manages the City’s cash, investments, debt, and banking services.

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
Interest rate on GO Bonds issued	3.68%	3.68%	0%	4.00%	0%	4.00%	4.60%
% rate of return on short-term (6-month) investments vs. 6-month Treasury	N/A	3.50%	6.00%	3.00%	5.00%	3.00%	3.00%

Service 698 - Administration - Finance

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$2,204,750

FY27 Rec. Positions

12

Service Description

- This service is responsible for the overall fiscal strategy and fiscal management of the City.

Major Operating Budget Highlights

- Transferring 1 Principal Program Assessment Analyst to Service 704: Accounting.



Service 699 - Procurement

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$6,901,981

FY27 Rec. Positions

47

Service Description

- This service is responsible for supporting City agencies to purchase goods and services for City operations and capital improvements.

Major Operating Budget Highlights

- Creating 7 positions in the General Fund to continue support for procurement transformation initiative.
- Reallocating funding from 5 positions within the Utility Funds to support the Department of Public Works by reclassifying remaining positions to offer better salaries, which will be more competitive in the job market, and to better align with the subject matter and skillset preferences of the agency.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of requisitions received	N/A	8,361	11,517	8,500	13,421	12,000	12,500
% of formal solicitations meeting benchmark of 150 day turnaround	N/A	N/A	55%	90%	80%	80%	85%



Service 700 - Surplus Property Disposal

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$262,942

FY27 Rec. Positions

2

Service Description

- This service is responsible for providing a process for City agencies to dispose of surplus property.

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
# of pieces of property surplusd	N/A	N/A	1,325	104	4,550	5,000	5,000
\$ generated from auctions	N/A	N/A	\$3,571,668	N/A	\$3,371,970	\$2,600,000	\$3,000,000



Brandon M. Scott
Mayor

Service 701 - Printing Services

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
\$6,693,052

FY27 Rec. Positions
14

Service Description

- This service is responsible for operating the City’s central print shop.

Major Operating Budget Highlights

- Allocating \$2.8 million for the citywide Xerox contract to the Print Shop so all expenses that were previously budgeted in individual agencies will be reflected in a centralized place.
- Reallocating funding for 2 positions to support contractual services due to increasing printing costs.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of billable jobs	14,073	12,175	12,000	14,000	11,751	12,500	12,500
Average # of days for Print Shop job turnaround	3	3	6	3	3	3	3

Service 703 - Payroll

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$2,447,944

FY27 Rec. Positions

16

Service Description

- This service is responsible for paying 14,000 bi-weekly employees and seasonal youth employee including approximately 6,000 Youth Works employees.

Major Operating Budget Highlights

- Transferring positions between the Payroll and Accounting services to align with the Bureau's internal reporting structure.
- Realigning the contractual services budget between the Payroll and Accounting services.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of off-cycle checks	33,045	15,425	35,201	15,000	16,223	30,000	15,000
% of employees using direct deposit	N/A	81%	99%	90%	97%	99%	99%



Service 704 - Accounting

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
\$4,775,573

FY27 Rec. Positions
32

Service Description

- This service provides accounting and reporting services for the City of Baltimore, including preparation of the Annual Comprehensive Financial Report (ACFR).

Major Operating Budget Highlights

- Creating 1 position to assist with financial management in the Capital Improvement Program.
- Realigning the contractual services budget between the Accounting and Payroll services.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average # of days for month-end close	9	9	6	5	6	5	5

Service 707 - Risk Management for Employee Injuries

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$5,938,849

FY27 Rec. Positions

11

Service Description

- This service is responsible for overseeing the City’s worker compensation and self-insurance programs

Major Operating Budget Highlights

- Reallocating \$1.0 million in Internal Service funds from the Law Department for the citywide Occupational Healthcare Facility contract.
- Creating 1 Industrial Hygienist to ensure workplace safety, improve compliance with regulatory standards, and reduce exposure to occupational hazards.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of claims received annually per 100 employees	18	19	26	N/A	19	25	22
# of employees on paid-leave status per 100 employees	N/A	N/A	N/A	N/A	2	5	3



Brandon M. Scott
Mayor

Service 710 - Fiscal Integrity and Recovery

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$1,523,680

FY27 Rec. Positions

8

Service Description

- This service is responsible for overseeing the City’s tax credits and representing the City in assessment appeals.

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
# of tax credit applications received	N/A	726	783	655	744	765	815
\$ of increase property tax revenue attributable to successful appeals	\$4,340,000	\$5,890,000	\$9,016,000	\$4,390,000	\$11,597,700	\$4,180,000	\$4,990,000



Brandon M. Scott
Mayor

Service 711 - Finance Project Management

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$760,798

FY27 Rec. Positions

5

Service Description

- This service is responsible for coordinating, designing, and implementing all software systems used by the Department of Finance.

Major Operating Budget Highlights

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



Service 913 - Finance Grants Management

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
\$532,458

FY27 Rec. Positions
3

Service Description

- This service oversees all grant management activities in the City and develops standard operating procedures and guidelines to ensure grant management best practice.

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
% of city agencies (with grants) that participate in monthly trainings	N/A	N/A	N/A	N/A	0%	90%	100%
Number of audit findings with corresponding corrective action plan	N/A	N/A	N/A	N/A	0	100	100

Service 915 - Corporate and Revenue Compliance

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$432,200

FY27 Rec. Positions

2

Service Description

- This service ensures that businesses operating within the City of Baltimore comply with the Baltimore City Code, with an emphasis on corporate rules and regulations.

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
Number of case reviews completed in a FY	N/A	N/A	N/A	N/A	N/A	15	12
Monetary recoveries in a FY	N/A	N/A	N/A	N/A	N/A	\$2,500,000	\$2,000,000



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

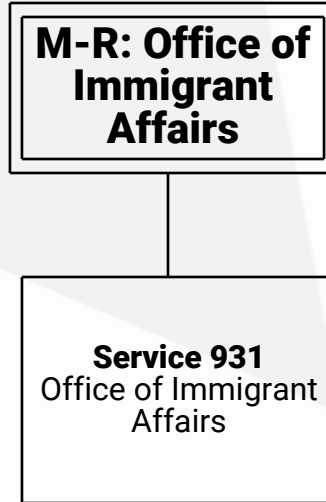
Fiscal 2027 Recommended Budget

Office of Immigrant Affairs

PREPARED BY
Catalina Rodriguez Lima

HEARING DATE
05/27/2026

Org Chart



Fiscal 2027 Agency Overview

MIMA's Mission

- To promote the community well-being and inclusion of immigrant residents in the City of Baltimore. This service furthers its goal through management of the City's language access program as well as the provision of legal, health, and human services for vulnerable immigrant households.

Strategic Plan Goal

- **Goal 2.4 — Foster a Welcoming, Inclusive City Where Immigrants, LGBTQ Residents, and Other Historically Underserved Communities Thrive**



Service 931 - Office of Immigrant Affairs

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$3,394,171

FY27 Rec. Positions

4

Service Description

- 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 Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of minutes interpreted	N/A	N/A	N/A	N/A	34,413	N/A	75,000
# of residents that received services	N/A	N/A	N/A	N/A	N/A	N/A	435



Questions & Discussion



Brandon M. Scott
Mayor

CHIEF ADMINISTRATIVE OFFICER

FY2027 Agency Budget Hearing

May 27th, 2026



BRANDON M. SCOTT
MAYOR

Agenda

1. FY27 Budget Highlights: Advancing the Mayor's Pillars
2. Mayoralty Budget
3. Performance and Accountability
4. Planning for the Future
5. Appendix

FY27 Budget Highlights



Despite continued federal funding cuts and global economic uncertainty, the Fiscal 2027 budget closes a \$12 million funding gap while advancing key priorities and sustaining critical city services.

The FY27 budget balancing actions included:

AGENCY SAVINGS **\$17.8M**

CITY-WIDE SAVINGS **\$5.5M**

ENHANCEMENTS **(\$11.2)M**

NET SAVINGS **\$12.1M**

Total Budget
\$5.0B

Total General Fund
\$2.8B

Total Position Count
14,159

City-wide FY2027 Budget Highlights



Enhancing Public Safety

\$1.3B



Prioritizing Youth, Older Adults, and Vulnerable Communities

\$645M



Clean, Healthy, and Sustainable Communities

\$1.1B



Equitable Economic Development

\$380M



Responsible Stewardship Of City Resources

\$239M



Modernizing Public Infrastructure

\$1.0B

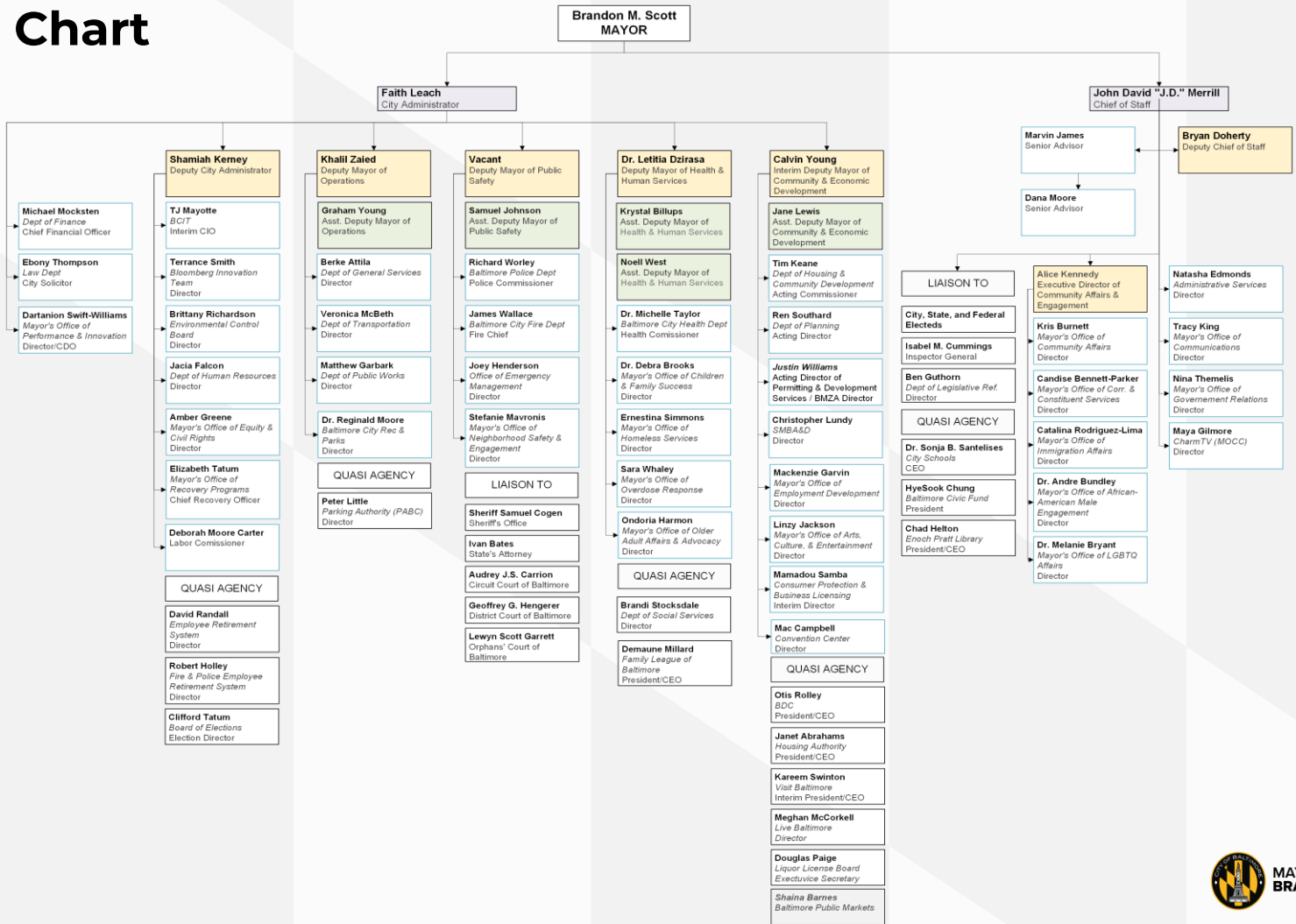
- ✓ **\$4.35M to sustain violence prevention efforts** in the Mayor's Office of Neighborhood Safety and Engagement and **\$12M** to replace the CAD system.
- ✓ **\$16.5M for YouthWorks**, funding **8,500 summer jobs** for Baltimore youth.
- ✓ **\$60M for Public Works facility upgrades**, to improve service for residents and safety for workers and funding to increase graffiti removal crews and launch the limited curbside composting pilot and **\$2M for sexual health and wellness clinics**.
- ✓ **\$15M for an economic development revolving fund** at Baltimore Development Corporation and **\$3M for the Buy Back the Block Program**.
- ✓ **\$1.3M to sustain Broadband and Digital Equity** and reallocated **\$750K** in funding for contractual staffing to support the creation of new positions under BCIT.
- ✓ **Over \$300M for transportation projects**, including resurfacing, sidewalk repairs, traffic calming, ADA compliance, bridge repair, and traffic signal projects.



Mayoralty



City Org Chart



Mayoralty Budget

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$28,585,195

FY 27 Rec. Positions

134

This service provides Citywide executive leadership through the City Administrator, Chief of Staff, Deputy Mayors, and management of multiple Mayoral Offices.

Highlights

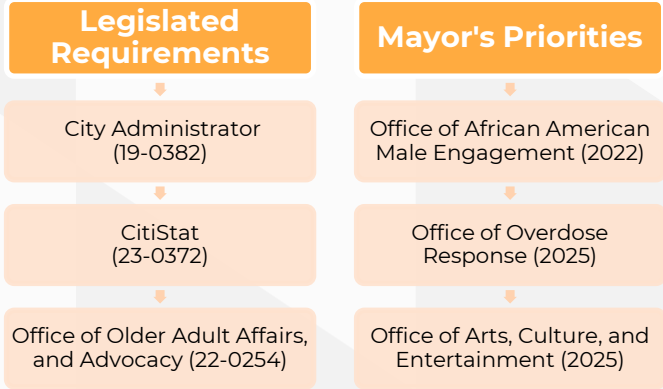
The Office of Immigrant Affairs will move out of the mayoralty to establish the office as a standalone agency.

The Office of Infrastructure Development will be abolished, including (6) positions. These positions will be absorbed into other agencies.

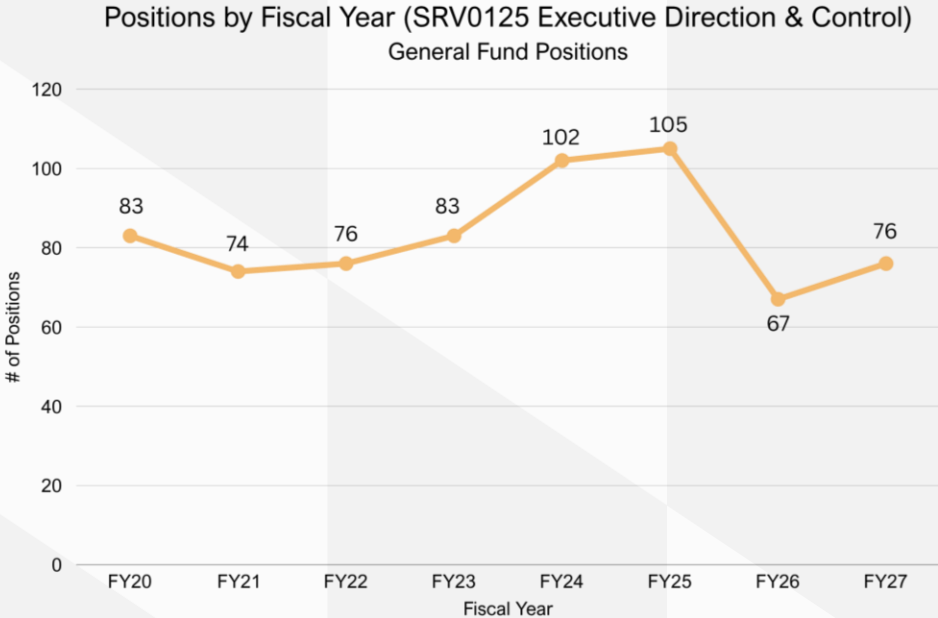
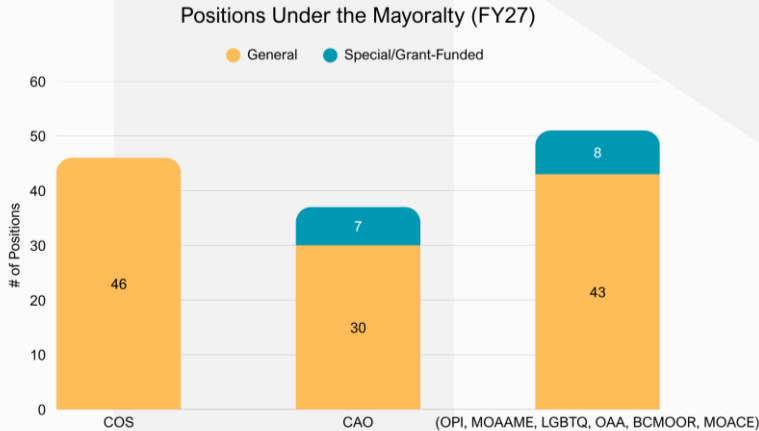
This leaves within the Mayoralty the following offices for FY27:

- Executive Direction and Control
- Performance & Innovation
- African American Male Engagement
- LGBTQ Affairs
- Older Adult Advocacy
- Overdose Response
- Arts, Culture, and Entertainment

Drivers of The Mayoralty Budget



Note: MOAAME was moved from MOCFS; BCMOOR is funded by the Opioid Restitution Fund



Performance and Accountability



Increased capacity under the City Administrator's Office is strengthening accountability, oversight, and agency performance.



Enhanced focus on key operational agencies and capital projects.



Improved audit tracking to ensure accountability.



Enforced grants management compliance.



Enhanced agency fiscal management.



Strengthened Performance Leadership.



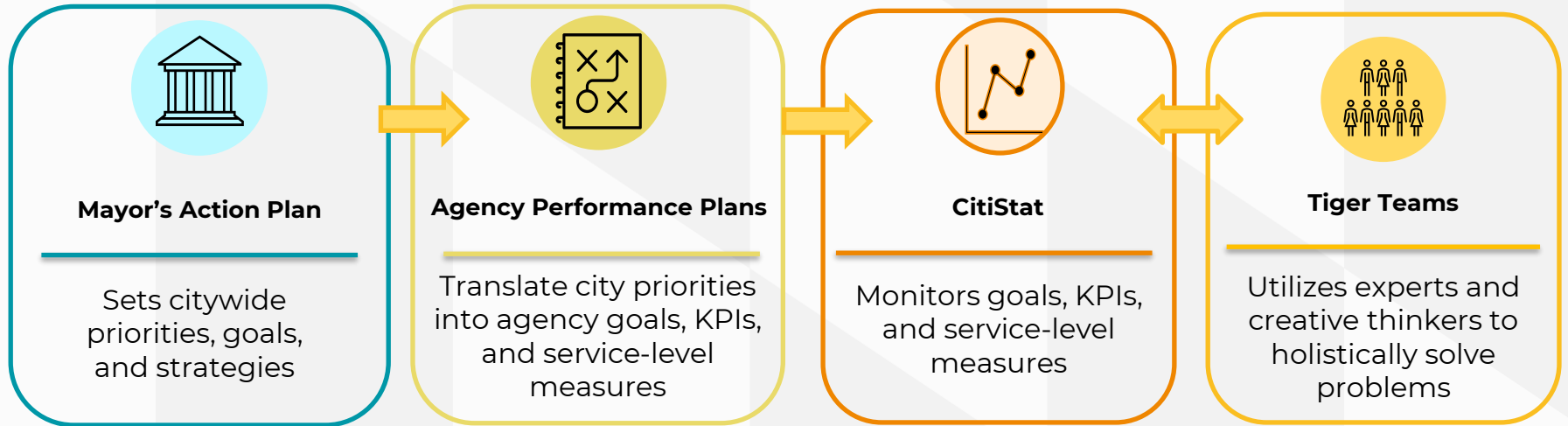
Performance Management in Action



Performance Management Framework

Baltimore's performance management framework connects agency performance plans with the day-to-day work of city agencies. The goal is to focus on what matters most, measure what works, follow through on results, and continuously improve over time.

Connecting Strategic Planning, CitiStat, and Tiger Teams



The Mayor's Action Plan Establishes the City's Strategic Priorities



Enhancing Public Safety

- Expand comprehensive behavioral health crisis response
- Disrupt violent networks, stop gun trafficking, and prevent recidivism
- Build public trust and accountability



Prioritizing Youth, Older Adults, and Vulnerable Communities

- Expand opportunities for youth
- Support aging with dignity
- Strengthen services for vulnerable residents



Clean, Healthy, and Sustainable Communities

- Improve neighborhood cleanliness
- Advance environmental sustainability
- Promote healthier living conditions



Equitable Economic Development

- Revitalize neighborhoods through equitable investments
- Support local and minority-owned businesses
- Build workforce development systems for all residents



Responsible Stewardship Of City Resources

- Building stronger fiscal health
- Deliver excellent, equitable customer service
- Make the City an employer of choice



Modernizing Public Infrastructure

- Upgrade facilities and utilities
- Improve transportation and digital systems
- Build long-term city resilience

Agency Performance Plans Drive Measurable Results

Agency performance plans align with the Mayor's Action Plan.

At the beginning of FY26, performance planning training was held for all city agencies including:

- Metric Validation
- Alignment to Pillars
- Data Collection Methods

The **Baltimore City Performance Portal** is a public and platform that residents can use to track agency performance ensuring transparency and accountability.



CitiStat Monitors Performance to Ensure Execution

For the 2025 Calendar Year, **15** different Stats were set up to monitor agency and initiative-based performance.

DOT	DPW	BCIT	DGS	DOF
BPD	BCFD	DHCD	BCRP	BCHD
Workplace Safety Stat	Permit Stat	Youth Stat	Downtown Stat	Clean Stat

Source: [CitiStat Annual Report 2025](#)

Tiger Teams Support Agencies Solve Operational Challenges



Street Sweeping

Route Optimization and Cross-Agency Coordination



Zero Waste

Implement Operational Changes and Enhance Waste Diversion



Forestry

Addressing the Backlog



Code Enforcement

Technology and Process Improvements



Parking Enforcement

Leveraging Technology and Process Improvements



Traffic Calming

Addressing the Backlog and Process Improvements



Street Light Inventory

Asset Management Improvement



Planning for the Future



The City's updated **10-Year Financial Plan** was released in December 2025 to pursue long-term fiscal stability and strength.

Some key initiatives that have been completed, are in-progress, or planned include:

Pillar	Key Initiatives	Status	10-Year Projection (\$M)
Core Service Delivery	Update EMS Fee Schedule	Complete	63.1
	Modernize Co-Pays and Co-Insurance	Planning	63.4
	Modernize Parking Enforcement w/ LPR Technology	In-Progress	64.16
Infrastructure Investment	Secure Remaining COVID-19 FEMA Reimbursement	In-Progress	80.0
	Repurpose Surplus City Properties for Private Investment	Planning	36.6
Tax Competitiveness	Increase Homestead Cap to 6%	In-Progress	242.5
	Increase Landfill Tipping Fees for Large Haulers	Complete	102.0
	Renegotiate Non-Profit PILOT with Large Tax-Exempt Institutions	Complete	148.4

Source: [Baltimore City 10-Year Financial Plan](#)



Better City Services, Better Baltimore

Modernize Infrastructure

Build upon initiatives like Repave Baltimore.

Strengthen Service Delivery and Quality

Salary studies for critical services, implement customer service standards.

Revamp Performance Measures

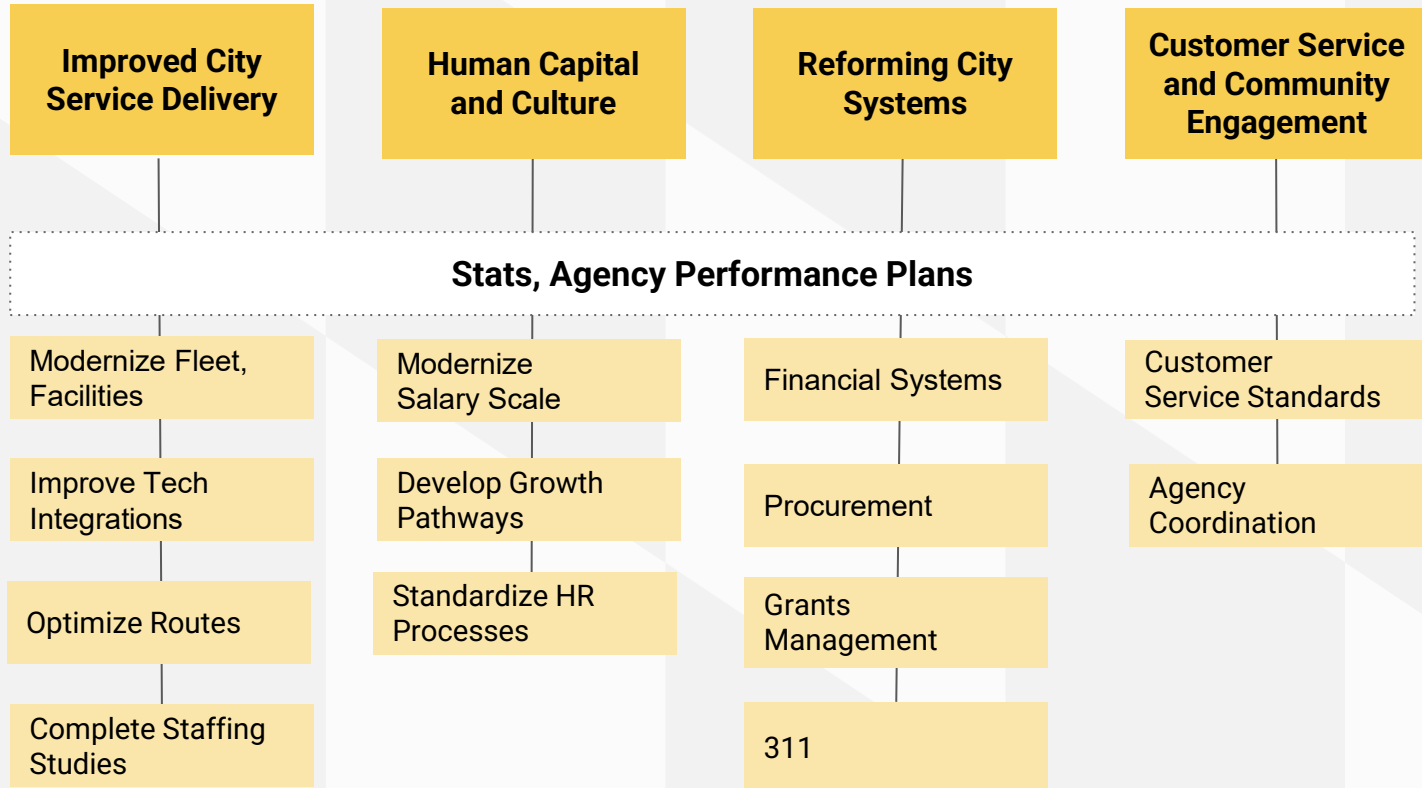
Ensure key performance indicators reflect effective outcomes aligned with the City's strategies.

Build Cleaner, Healthier, and Safer Communities

Drive coordinated action across agencies.



CAO Priority Areas



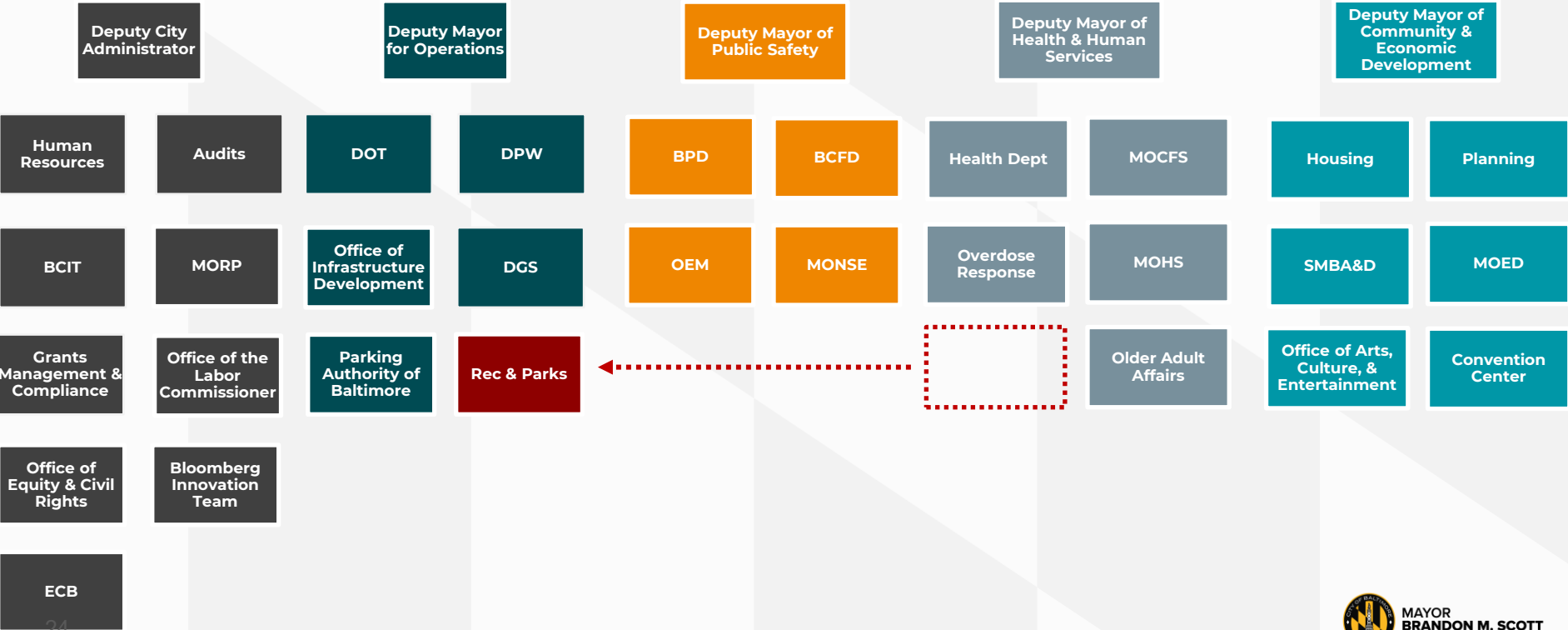
Thank You!



Appendix



The **City Administrator's Office** added compliance, analytics, and operational management capacity to the office to quicken the pace of our reform efforts.





Brandon M. Scott
Mayor

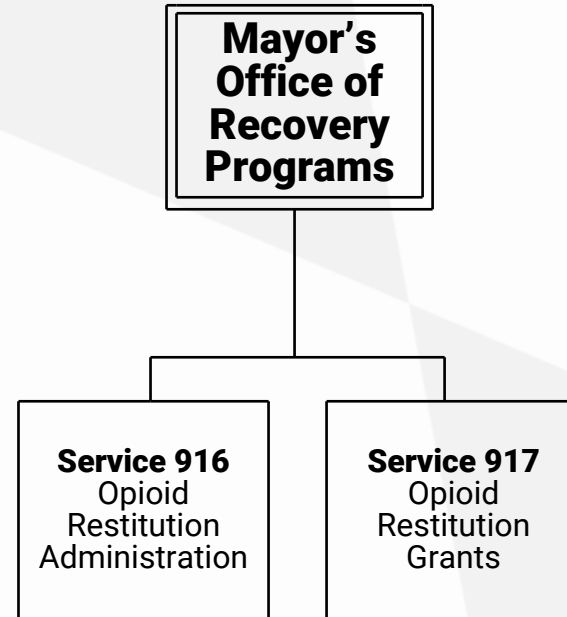
Fiscal 2027 Recommended Budget

Mayor's Office of Recovery Programs

PREPARED BY
Elizabeth Tatum

HEARING DATE
05/27/2026

Org Chart



Fiscal 2027 Agency Overview

MORP Mission

- In Fiscal Year 2027, the Mayor's Office of Recovery Programs (MORP) will support the administration of the Opioid Restitution Fund (ORF) across multiple City agencies and community partners. MORP will also continue partnering with City agencies, quasi-agencies, and nonprofit organizations to ensure that all American Rescue Plan Act (ARPA) funds are expended effectively, timely, and in full compliance with federal requirements by the the December 31, 2026 expenditure deadline.

Strategic Plan Goals

- **Goal 5.1 — Maintain Strong Fiscal Health Through Disciplined Budget Management and Financial Accountability**
- **Goal 3.2 — Improve Resident Health Through Expanded Outreach & Prevention Programs**



Service 916 - Opioid Restitution Administration

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$1,327,254

FY27 Rec. Positions

6

Service Description

- This service is responsible for oversight and coordination of grants awarded through the Opioid Restitution Fund.

Major Operating Budget Highlights

- \$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.

This includes:

- \$350,000 for monitoring grant agreements, including review of contract language, development of monitoring reports, and creating corrective action plans for grantees where necessary.
- \$150,000 for technical assistance to include training, accounting reviews, and identifying reporting needs for recipient organizations.



Brandon M. Scott
Mayor

Service 917 - Opioid Restitution Grants

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$20,265,000

FY27 Rec. Positions

0

Service Description

- This service provides grants to organizations named as part of the settlement from the City's ongoing opioid litigation.

Major Operating Budget Highlights

- \$20.3 million for grants to organizations, which includes:
 - \$13.1 million for grants to entities named in settlement agreements;
 - \$5.0 million for community-based grants;
 - \$1.15 million for the Family Support Fund, which will benefit individuals and families who have lost loved ones to overdose; and
 - \$1.0 million in grant funding opportunities will be made available to City agencies.



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

FY27 Budget Hearing - ARPA

MAY 27, 2026



**MAYOR'S OFFICE OF
RECOVERY
PROGRAMS**
BALTIMORE CITY

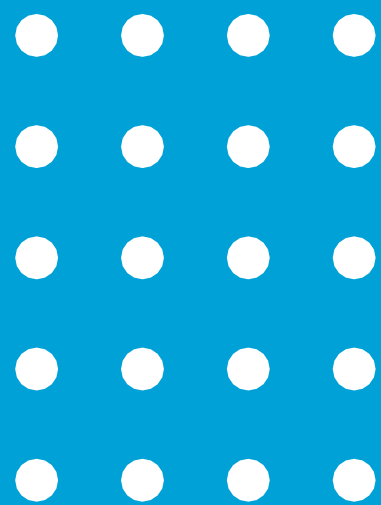


baltimorecity.gov/morp



@recoverbmore

Overview



Expenditures and Obligations Across ARPA Portfolio

\$641.1M
Obligated

100% of ARPA funding has been obligated through April 2026



\$581.4M
Expended

90.7% of ARPA funding has been expended through April 2026



0%

50%

100%

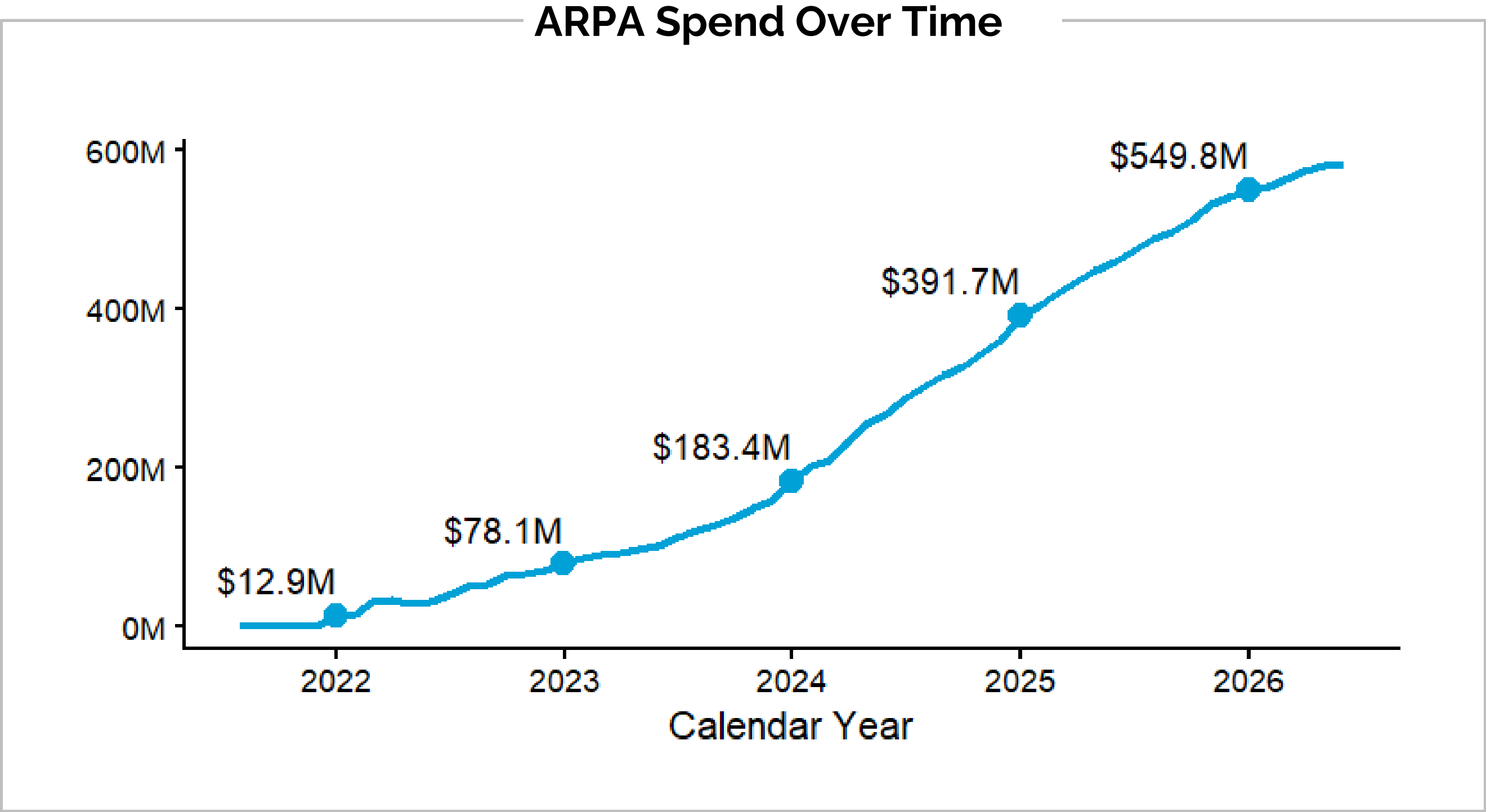
Upcoming Expenditure Deadline



Since April 2025, Baltimore has spent **\$146.5 million**, which represents a **34%** increase in the last year.



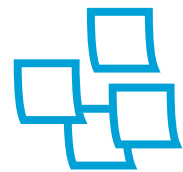
In preparation for the expenditure deadline on December 31, 2026, the Recovery Office is **regularly completing project-by-project reviews** and **identifying projects at-risk** of not meeting the expenditure deadline.



ARPA Closeout



To-date, the Recovery Office has **closed 89 grants**, including 18 City interagency agreements, 19 grant agreements with Quasi-City agencies, and 52 grant agreements with nonprofits.

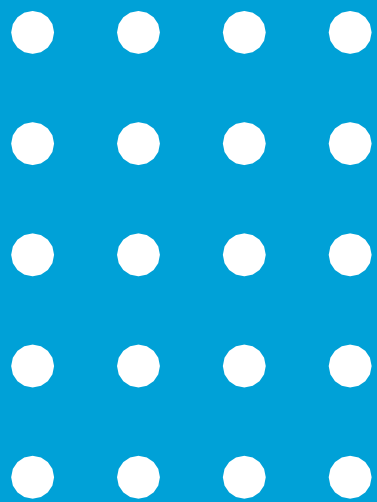


The Recovery Office is providing **technical assistance to all agency partners** to assist in the closeout of ARPA subawards.



The final report to Treasury is due in April 2027. Close-out activities include preparing additional documentation about Recovery Office processes and policies, financial reconciliation, and completing project-specific documentation.

City Agencies Expending Less Than 90%



Department of Transportation



77%
Expended

- Out of three ADA repair contracts, the Citywide and Eastern contracts are complete.
 - The Western contract will be complete by September 2026
 - 1,012 ramps reconstructed, with 388 remaining
- Initial Sidewalk Repair Contract is complete, and original 61,000 sq ft of sidewalk repair goal was met in March 2026.
 - With a recent budget modification that added funds to these line items, DOT's new goal is 100,000 sq ft of sidewalk replaced by September 2026.

Description	Budget	Expenditures
BCDOT ADA Ramp and Sidewalk Repair	\$13,100,000	\$10,093,783
Total	\$13,100,000	\$10,093,783

Data as of April 2026

Department of General Services

87%
Expended

- BCFD projects will be completed and fully spent by June 30, 2026.
- The City Hall Roof project is underway. ARPA funds are being spent first and will be fully expended prior to October 31, 2026.
- HVAC replacement is nearly complete at all six library branches; all branches have reopened. Testing, commissioning, final punch list items and change orders are being completed. The project will be fully expended by September 30, 2026.

Description	Budget	Expenditures
BCFD Facility Upgrades	\$3,425,625	\$3,277,435
BCFD Roof Repair and Replacement	\$1,240,225	\$1,152,378
City infrastructure improvement at multiple sites	\$9,350,000	\$5,443,549
HVAC Repair in Enoch Pratt Free Library Facilities	\$10,500,000	\$9,941,066
Investing in BPD Fleet Resources	\$6,450,000	\$6,450,000
Purchasing of DPW load packers	\$5,080,220	\$5,080,220
Total	\$36,046,070	\$31,344,648

Data as of April 2026

Blight Elimination and Prevention - Housing | FY26

Department of Housing and Community Development

88%

Expended

- Among the three home repair programs, Healthy Homes is complete. Wealth-Building in Middle Neighborhoods will end in June. HUBS will require a no-cost extension to allow all funds to be spent down.
- The majority of the remaining budget in the Impact Investment Area project is targeted to property acquisitions and stabilization of vacant, blighted properties.

Description	Budget	Expenditures
Crime Prevention Through Environmental Design (CPTED)	\$1,364,750	\$1,361,805
Healthy Homes	\$2,844,927	\$2,844,927
Impact Investment Areas	\$12,989,000	\$10,630,731
Permitting System Upgrades	\$2,399,000	\$2,399,000
Upgrades for Seniors (HUBS)	\$7,000,000	\$6,432,695
Wealth Building	\$1,694,611	\$1,365,020
Total	\$28,292,288	\$25,034,872

Data as of April 2026

Strategic Capital Investments in Housing | FY26

Department of Housing and Community Development



89%
Expended

- Tivoly Eco Village: Grant for predevelopment expenses on track to be fully expended by September 2026
- Park Heights: Infrastructure component complete and final financial reconciliation for Senior Housing component underway.

Description	Budget	Expenditures
Tivoly Eco Village	\$1,300,907	\$240,235
Uplands Redevelopment	\$11,996,301	\$11,996,301
Park Heights	\$13,793,429	\$11,780,899
Total	\$27,090,637	\$24,017,435

Data as of April 2026

Department of Public Works



84%
Expended

- Bowley's Lane will be completed and fully spent by June 30, 2026. This includes bathroom renovations and upgrades to make the locker rooms more functional and durable for Solid Waste staff. Renovations also include adding a gender-neutral bathroom and a lactation room for mothers.
- ARPA funds are covering expenses in a DPW Waste Removal Contract in FY26 and a portion of FY27. All funds will be expended by October 31, 2026.

Description	Budget	Expenditures
DPW Capital and Operating Improvements	\$5,659,780	\$5,532,042
DPW Recycling Crews	\$975,000	\$975,000
DPW Waste Removal Contract	\$5,011,713	\$3,285,000
Total	\$11,646,493	\$9,792,042

Data as of April 2026

Baltimore City Information & Technology (BCIT)



84%
Expended

- The Broadband and Digital Equity team is completing its remaining capital projects related to public housing sites and the build-out of the City’s fiber network
- RSI Tax Software final invoice will be paid in June 2026, providing service for the next fiscal year
- All components of Hardware Refresh are complete
 - BCIT will continue providing tech support to hybrid meeting rooms and will refresh additional Uninterruptible Power Supply units through September 2026.

Description	Budget	Expenditures
BCIT RSI Tax Software	\$4,000,000	\$3,009,812
Broadband - Digital Equity Fund	\$5,000,000	\$4,500,000
Broadband - Phase I and II	\$20,600,000	\$17,165,145
New computers and technical equipment for City employees	\$8,000,000	\$7,587,124
Total	\$37,600,000	\$32,262,081

Data as of April 2026

Recreation and Parks



- Athletic Court, Playground, and Trails projects are all complete
- All three Recreation Center projects are nearing completion with following dates targeted:
 - Gardenville – July 2026
 - Bocek Gymnasium – June 2026
 - Elijah Cummings – October 2026
- All three pool projects are complete
 - The third project, Greater Model Pool, is set to open on June 17th

89%
Expended

Description	Budget	Expenditures
Administration	\$1,957,697	\$1,561,760
Athletic Courts	\$856,814	\$856,814
Playgrounds	\$5,061,998	\$5,061,998
Pools	\$23,485,935	\$23,373,769
Rec Centers	\$26,614,727	\$20,896,363
Trails	\$431,510	\$429,553
Total	\$58,408,681	\$52,180,258

Data as of April 2026

Department of Finance | City Services

57%
Expended

- Forestry (\$1,000,000)
 - 86% of budget spent, awaiting final invoices
 - 3,150 trees removed and/or pruned. All work is complete as of the end of May
- Street Maintenance & Traffic Safety (\$949,211)
 - 2 out of 5 projects complete
 - \$0 expended, but invoices for completed projects expected by the end of the fiscal year
- Fleet Purchases (\$786,490)
 - Will be fully expended in May

Description	Budget	Expenditures
City Services	\$4,747,750	\$2,710,345
Total	\$4,747,750	\$2,710,345

Data as of April 2026

Mayor's Office of Homeless Services

81%
Expended



- Remaining Housing Accelerator grants are on-track to spend.
- Landlord engagement project has ended and remaining funds will be spent on Housing Navigators.
- Shelter Operations and Acquisition is on-track to spend. Remaining funds are covering facilities maintenance costs at the hotels purchased by the City, costs related to the Fairfield Inn, shelter staffing, and pre-development costs for conversion of the City's 2 hotels to Permanent Supportive Housing Units.

Description	Budget	Expenditures
Housing Accelerator Fund	\$14,815,000	\$5,327,952
Housing Navigation and Landlord Engagement	\$3,324,989	\$2,418,093
Rapid Resolution and Shelter Diversion Fund	\$1,800,461	\$1,800,461
Shelter Demobilization	\$5,605,272	\$5,605,272
Shelter Operations and Acquisition	\$57,481,626	\$51,793,762
Total	\$83,027,348	\$66,945,540

Data as of April 2026

Office of Performance and Innovation



77%
Expended

- Funding will support six staff positions through the end of the calendar year to advance the following initiatives:
 - Support CitiStat projects
 - Develop the City’s first data platform
 - Launch “tiger teams” to address high-impact operational challenges
 - Build digital tools that translate data into action (e.g., ORF Management System)

Description	Budget	Expenditures
Create Performance Management System Team	\$1,640,000	\$1,269,533
Total	\$1,640,000	\$1,269,533

Data as of April 2026

Mayor's Office of Recovery Programs

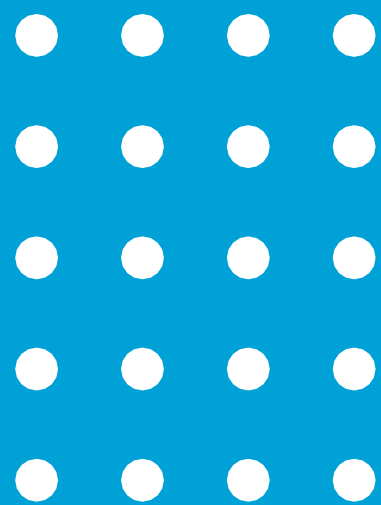
83%
Expended

- The final report to the U.S. Department of Treasury is due in April 2027.
- The remaining amount covers personnel costs and support from a consultant.
- Close-out activities are well underway. The team is continuing to work closely alongside agencies and organizations that are still spending and closing out subawards.

Description	Budget	Expenditures
ARPA Administration	\$17,000,000	\$14,177,867
Total	\$17,000,000	\$14,177,867

Data as of April 2026

Quasi-Government Organizations Expending Less Than 90%



Downtown Partnership of Baltimore

75%
Expended

- An additional disbursement of \$250,000 was issued in May. Project will receive a no-cost extension to fully expend all funds.
- **Business Assistance Program:** 32 small businesses served through small business assistance programs (BOOST, operation storefront, façade improvement, Baltimore Culinary Exchange)
 - Three grand openings between February and March, and two more are scheduled for May and June
- **Outreach & Communications:** promotion, advertising, and safety for Charles Street Promenade on June 6
- **Public Space Improvement:**
 - Continuing alley litter prevention, power washing, and graffiti removal work

Description	Budget	Expenditures
Downtown RISE	\$4,000,000	\$3,000,000
Total	\$4,000,000	\$3,000,000

Data as of April 2026

Visit Baltimore



75%
Expended

- Major Citywide Events Fund has been fully spent
- Remaining marketing and convention financial incentives to be fully paid by Fall 2026
- National Baltimore pride campaign aired during the primetime spot for Abbott Elementary in March
- B-Side of Baltimore campaign, Stoop Storytelling event, Smalltimore record store-inspired mobile visitor center road tour, community block party, and mural unveilings scheduled for May 2026 and beyond

Description	Budget	Expenditures
Tourism and Convention Opportunity Fund	\$4,000,000	\$3,000,000
Total	\$4,000,000	\$3,000,000

Data as of April 2026

Enoch Pratt Free Library

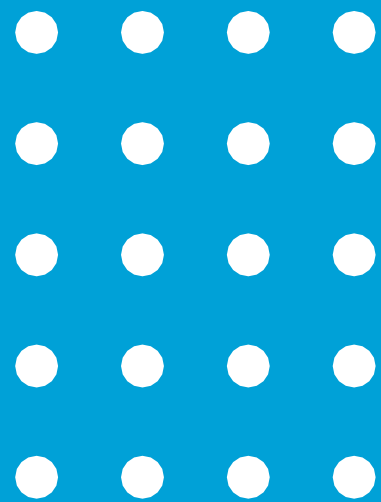
82.8%
Expended

- Final disbursement will be released in June. A portion of the final disbursement will reimburse Pratt Library for costs already incurred.
- All upgrades to library branches (“Assistance to Non-Profits”) will be completed by June 30, 2026.
- Grant has been extended from June 2026 to August 2026 to allow for final invoicing and reconciliation for capital projects.

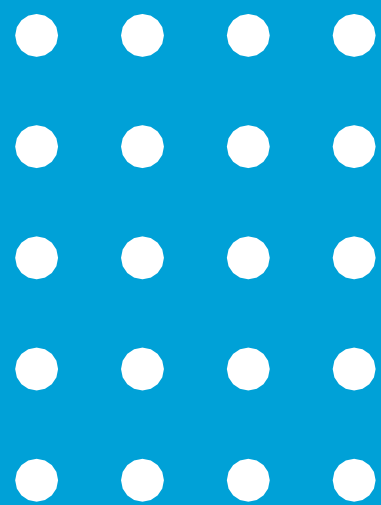
Description	Budget	Expenditures
Assistance to Non-Profits	\$2,567,833	\$1,999,305
Engagement and Navigation	\$1,095,000	\$724,745
Pratt Anywhere	\$737,167	\$921,167
Total	\$4,400,000	\$3,645,217

Data as of April 2026

APPENDIX



Expenditures by Organization



Expenditures by Organization | City Agencies | 1 of 2

Organization	Awarded	Expenditures	Percent Expended
Baltimore City – City Services	\$4,747,750	\$2,710,345	57.1%
Baltimore City - General Fund Restoration	\$1,097,134	\$1,097,134	100%
Baltimore City – Labor Incentives	\$4,786,000	\$4,786,000	100%
Baltimore City – Vaccine Incentives	\$10,444,760	\$10,444,760	100%
Baltimore City Dept of General Services	\$36,046,070	\$31,344,648	87.0%
Baltimore City Dept of Housing and Community Development	\$57,882,925	\$51,551,613	89.1%
Baltimore City Dept of Planning	\$27,930,000	\$25,611,407	91.7%
Baltimore City Dept of Public Works	\$11,646,493	\$9,792,042	84.1%
Baltimore City Dept of Transportation	\$13,100,000	\$10,093,783	77.1%
Baltimore City Fire Department	\$5,334,150	\$5,332,165	99.9%
Baltimore City Health Department	\$44,396,785	\$43,073,644	97.0%

Data as of April 2026



Expenditures by Organization | City Agencies | 2 of 2

Organization	Obligations	Expenditures	Percent Expended
Baltimore City Information & Technology	\$37,600,000	\$32,262,081	85.8%
Baltimore City Recreation and Parks	\$58,408,681	\$52,180,258	89.3%
Mayor's Office – Digital Services	\$2,100,000	\$1,991,839	94.8%
Mayor's Office of Children and Family Success	\$2,000,000	\$2,000,000	100%
Mayor's Office of Employment Development	\$30,000,000	\$30,000,000	100%
Mayor's Office of Homeless Services	\$83,027,438	\$66,945,540	80.6%
Mayor's Office of Immigrant Affairs	\$3,988,078	\$3,988,078	100%
Mayor's Office of Neighborhood Safety and Engagement	\$40,500,000	\$37,274,236	92.0%
Mayor's Office of Performance and Innovation	\$1,640,000	\$1,269,533	77.4%
Mayor's Office of Recovery Programs	\$17,000,000	\$14,177,867	83.4%
City Agency Totals	\$493,676,174	\$437,873,221	88.7%

Data as of April 2026



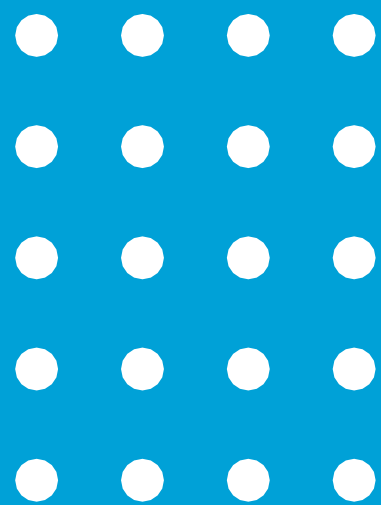
Expenditures by Organization | Quasi-Gov & Nonprofits

Organization	Obligations	Expenditures	Percent Expended
Quasi - Baltimore City Board of School Commissioners	\$7,088,656	\$7,088,656	100%
Quasi - Baltimore Civic Fund – ERF	\$8,300,000	\$8,300,000	100%
Quasi - Baltimore Civic Fund – Artist Relief & Artscape	\$1,964,000	\$1,964,000	100%
Quasi - Baltimore Development Corporation - ERF	\$11,025,042	\$11,025,042	100%
Quasi - Baltimore Hotel Corporation	\$989,000	\$989,000	100%
Quasi - Baltimore Office of Promotion and the Arts – ERF & Artscape	\$1,000,000	\$1,000,000	100%
Quasi - Baltimore Public Markets Corporation	\$7,917,957	\$7,917,957	100%
Quasi - Downtown Partnership – Small Business Assistance	\$1,600,000	\$1,600,000	100%
Quasi - Downtown Partnership – Downtown Rise	\$4,000,000	\$3,000,000	75.0%
Quasi - Enoch Pratt Free Library	\$4,400,000	\$3,645,217	82.8%
Quasi - Family League of Baltimore – ERF	\$2,000,000	\$2,000,000	100%
Quasi - Housing Authority of Baltimore City	\$27,419,559	\$27,419,559	100%
Quasi - Live Baltimore	\$3,033,943	\$3,033,943	100%
Quasi - Visit Baltimore - ERF	\$2,500,000	\$2,500,000	100%
Quasi - Visit Baltimore	\$4,000,000	\$3,000,000	75.0%
Nonprofit - Nonprofit Investments	\$60,255,796	\$59,088,679	98.1%
Quasi and Nonprofit Totals	\$147,493,953	\$143,572,052	97.3%

Data as of April 2026



Nonprofits Expenditure Overview



Expenditures by Organization | Nonprofits

Organization	Obligations	Expenditures	Percent Expended
1199 SEIU	\$1,978,500	\$1,978,500	100%
Aequo Foundation	\$2,000,000	\$2,000,000	100%
Ahavas Chaim Inc	\$452,613	\$452,613	100%
American Communities Trust, Inc.	\$2,250,000	\$2,250,000	100%
Artspace	\$137,959	\$137,959	100%
B'More Clubhouse	\$500,000	\$500,000	100%
B360	\$1,250,000	\$1,250,000	100%
Baltimore Bikur Cholim	\$285,000	\$285,000	100%
Baltimore City Community College Foundation	\$548,771	\$548,771	100%
Baltimore Corps Inc. - Sustainable Employment	\$371,000	\$371,000	100%
Baltimore Corps Inc. - HBCU Fellowship	\$3,250,000	\$3,250,000	100%
Baltimore Museum of Art	\$500,000	\$500,000	100%
Baltimore Safe Haven	\$500,000	\$500,000	100%
Banner Neighborhoods	\$950,000	\$950,000	100%
Bethel Outreach	\$1,250,000	\$1,250,000	100%
Black Yield Institute	\$718,750	\$718,750	100%
CASH Campaign of Maryland	\$4,800,000	\$4,800,000	100%
Chesapeake Shakespeare Company	\$275,000	\$275,000	100%
CollegeBound	\$2,000,000	\$1,750,000	87.5%

Data as of April 2026



Expenditures by Organization | Nonprofits

Organization	Obligations	Expenditures	Percent Expended
City Dibs	\$500,000	\$500,000	100%
Druid Heights CDC	\$300,000	\$300,000	100%
Everyman Theatre	\$1,000,000	\$1,000,000	100%
FreeState Justice	\$470,000	\$470,000	100%
Greater Baltimore Urban League	\$890,348	\$890,348	100%
Green & Healthy Homes Initiative	\$2,500,000	\$2,500,000	100%
Healthy Neighborhoods, Inc.	\$162,041	\$162,041	100%
HeartSmiles	\$250,000	\$250,000	100%
International Rescue Committee	\$325,000	\$325,000	100%
Keys Empowers	\$1,000,000	\$1,000,000	100%
Leadenhall Baptist Church	\$200,000	\$200,000	100%
Ministers' Conference Empowerment Center CDC	\$859,322	\$859,322	100%
Maryland Volunteer Lawyers for the Arts	\$250,000	\$250,000	100%
Neighborhood Housing Services	\$2,800,000	\$2,800,000	100%
No Boundaries Coalition	\$610,000	\$610,000	100%
North East Housing Initiative	\$275,538	\$275,538	100%
Omega Baltimore Foundation Inc.	\$260,000	\$260,000	100%
Parity Baltimore Incorporated	\$700,000	\$700,000	100%
Parks and People	\$700,000	\$700,000	100%
Penn Ave Black Arts & Entertainment District	\$1,000,000	\$1,000,000	100%

Data as of April 2026

Expenditures by Organization | Nonprofits

Organization	Obligations	Expenditures	Percent Expended
Pro Bono Resource Center of Maryland	\$700,000	\$700,000	100%
Project PLASE	\$3,500,000	\$3,500,000	100%
ReBUILD	\$2,000,000	\$2,000,000	100%
Rebuilding Together Baltimore	\$575,000	\$575,000	100%
Soccer Without Borders	\$450,000	\$450,000	100%
South Baltimore Community Land Trust	\$450,000	\$450,000	100%
Southeast CDC	\$2,500,000	\$2,342,360	93.7%
Southwest Partnership	\$500,000	\$500,000	100%
The B&O Railroad Museum	\$185,000	\$185,000	100%
The Pride Center of Maryland	\$250,000	\$250,000	100%
United Way of Central Maryland	\$4,245,000	\$4,245,000	100%
University Partners	\$2,248,985	\$1,489,508	66.2%
Urban Strategies, Inc. Baltimore	\$1,631,969	\$1,631,969	100%
Volo Kids Foundation	\$1,000,000	\$1,000,000	100%
Walters Art Museum	\$500,000	\$500,00	100%
Wide Angle Youth Media	\$450,000	\$450,000	100%
Nonprofit Totals	\$60,255,796	\$59,088,679	98.1%

Data as of April 2026



Brandon M. Scott
Mayor

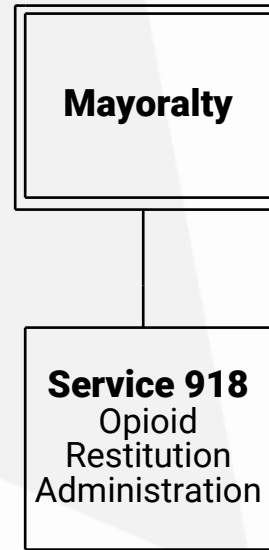
Fiscal 2027 Recommended Budget

Mayor's Office of Overdose Response

PREPARED BY
Sara Whaley

HEARING DATE
05/27/2026

Org Chart



Fiscal 2027 Agency Overview

MOOR Mission

- This service is responsible for coordinating the City's response to the overdose crisis and the deployment of Opioid Restitution Funds.

Strategic Plan Goal

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



Service 918 - Opioid Restitution Administration

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$4,588,376

FY27 Rec. Positions

8

Service Description

- This service is responsible for coordinating the City's response to the overdose crisis and the deployment of Opioid Restitution Funds

Major Operating Budget Highlights

- Transferring \$2.0 million in funding for community grants to M-R: Office of Recovery Programs, consistent with a midyear amendment to the budget in Fiscal 2026.
- Creating 1 Operations Officer IV position, a midyear action from Fiscal 2026. This position will advance compliance with the Consent Decree and be responsible for leading coordination of quality assurance activities including monthly 911 diversion reviews, Behavioral Health calls, and assessments of mobile crisis and 988 responses.
- Expansion of the City's Behavioral Health Diversion Ecosystem, which will include a 24/7 system of outreach. Funding of \$2.5 million is provided for this initiative in Fiscal 2027.
- \$450,000 for materials and supplies to support proposed programs related to naloxone training and supplies, and harm reduction supply kits.
- Private grant funding of \$25,000 through the Bloomberg American Health Initiative to support naloxone ONEbox placements throughout the public transit system.



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

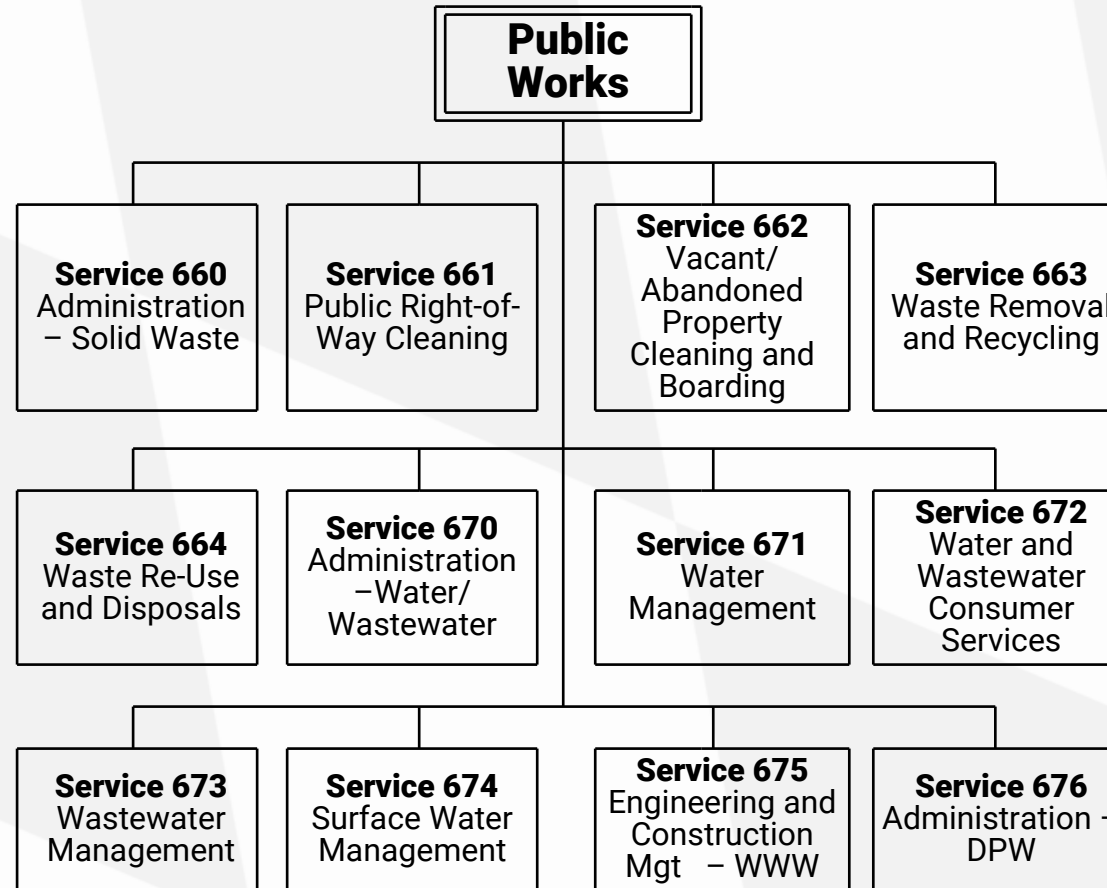
Fiscal 2027 Recommended Budget

Department of Public Works

PREPARED BY
Matthew Garbark

HEARING DATE
05/27/2026

Org Chart



Fiscal 2027 Agency Overview

DPW Mission

- 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.

Strategic Plan Goals

- **Goal 3.3 – Improve Neighborhood Livability Through Clean Streets & Green Spaces**
- **Goal 6.4 – Ensure Reliable, Well Maintained, and Resilient Utility Systems that Meet Current and Future Demand**
- **Goal 3.4 – Accelerate Transition to Sustainability and Zero Waste**



Service 660 - Administration - Solid Waste

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$2,802,041

FY27 Rec. Positions

13

Service Description

- This service provides executive leadership and administrative support for the Bureau of Solid Waste.

Major Operating Budget Highlights

- 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.



Service 661 - Public Right-of-Way Cleaning

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
\$33,223,705

FY27 Rec. Positions
195

Service Description

- This service maintains the cleanliness of streets, sidewalks, alleys and stormwater infrastructure.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
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
% of alley cleaning service request closed on time	96%	100%	100%	90%	99%	98%	90%

Service 662 - Vacant and Abandoned Property Cleaning and Boarding

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$16,443,153

FY27 Rec. Positions

102

Service Description

- This service ensures that vacant and unoccupied property meet certain City standards, as well as proactively combating the rodent population.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of boarding service requests completed on time	97%	100%	100%	90%	100%	90%	90%
# of proactive rat inspections	148,974	124,018	154,594	144,000	143,717	155,500	144,000



Service 663 - Waste Removal and Recycling

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FY27 Rec. Budget
\$52,665,897

FY27 Rec. Positions
438

Service Description

- This service provides household waste and recycling pick up from over 210,000 households, 290 multi-family dwellings, and commercial businesses.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of Missed Pick-ups (Recycling)	1.4%	1.8%	2.2%	0.5%	0.01%	0.5%	0.5%
% of Missed Pick-ups (Mixed Refuse)	2.3%	1.3%	1.3%	0.5%	0.01%	0.5%	0.5%



Service 664 - Waste Re-Use and Disposal

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
\$32,953,519

FY27 Rec. Positions
70

Service Description

- This service manages nearly 700,000 tons of mixed refuse and recycling materials at the City’s landfill and the Northwest Transfer Station.

Major Operating Budget Highlights

- 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 for the new location.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of waste in tonnage collected by DPW that goes to recycling	13%	13%	15%	20%	16%	15%	17%
Tonnage disposed	258,996	172,625	190,570	245,000	243,865	245,000	200,000



Service 670 - Administration - Water and Wastewater

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$62,420,108

FY27 Rec. Positions

64

Service Description

- This service provides executive leadership and administrative support for water, wastewater and stormwater related services.

Major Operating Budget Highlights

- 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 671 - Water Management

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
\$118,432,382

FY27 Rec. Positions
528

Service Description

- This service operates the water distribution system that supplies water to 1.8 million customers in the Baltimore Metropolitan region.

Major Operating Budget Highlights

- 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 which includes: 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Million gallons of water treated per day, on average (MGD)	184	191	200	200	220	200	210
Cost of treatment per million gallons (MG)	\$360.00	\$472.00	\$299.66	\$425.00	\$495.89	\$330.00	\$450.00



Service 672 - Water and Wastewater Consumer Services

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$39,571,226

FY27 Rec. Positions

217

Service Description

- This service is responsible for managing water meters and utility customer billing.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of accounts billed	99%	92%	98%	98%	97%	98%	98%
% of bills produced per cycle (15 total cycles)	98%	92%	98%	98%	98%	98%	98%



Service 673 - Wastewater Management

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
\$207,276,503

FY27 Rec. Positions
617

Service Description

- 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.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Million gallons of wastewater treated per day (MGD)	181	178	192	191	175	193	193
Cost of treatment per million gallons	N/A	N/A	\$1,950.77	N/A	\$2,758.37	\$1,700.00	\$2,500.00

Service 674 - Surface Water Management

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$31,343,038

FY27 Rec. Positions

117

Service Description

- This service is responsible for maintaining stormwater infrastructure to protect, enhance, and restore watersheds in the City of Baltimore and Chesapeake Bay tributaries.

Major Operating Budget Highlights

- 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.
- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of construction sites inspected every 2 weeks	85%	89%	98%	95%	97%	95%	95%
% SWM/ESC Plans Review responses within 14 days	58%	68%	83%	90%	87%	90%	90%



Service 675 - Engineering and Construction Management - Water and Wastewater

Pillar

Modernizing Public Infrastructure

FY27 Rec. Budget

\$196,571,229

FY27 Rec. Positions

159

Service Description

- This service overseeing capital projects for water and wastewater infrastructure.

Major Operating Budget Highlights

- 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.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Linear Feet of wastewater collection system rehabilitated/replaced	53,593	7,856	19,709	21,628	31,283	17,166	29,000
% of WICs (Water in Cellar) during reporting period per 100 customer accounts	18%	18%	17%	20%	14%	18%	17%



Service 676 - Administration - DPW

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$20,062,829

FY27 Rec. Positions

151

Service Description

- This service provides executive leadership and administrative support for the Public Works.

Major Operating Budget Highlights

- 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.



Questions & Discussion



Brandon M. Scott
Mayor