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BALTIMORE CITY COUNCIL BUDGET AND APPROPRIATIONS

COMMITTEE

Mission Statement

The Budget and Appropriations Committee (BA) 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
Chairwoman**

PUBLIC HEARING

**TUESDAY, JUNE 3, 2025
BEGINNING AT 9:00 AM**

COUNCIL CHAMBERS

Council Bill 25-0060

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026

**AGENCY BUDGET HEARINGS
DAY FIVE (5)**

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Staff: Marguerite Currin (443-984-3485)



BILL SYNOPSIS

Committee: Budget and Appropriations

Bill: 25-0060

Ordinance of Estimates for the Fiscal Year Ending June 30, 2026
Day Five (5) – Agency Budget Hearings

Sponsor: *President Cohen at the request of the Administration (Department of Finance)*
Introduced: *May 12, 2025*

Purpose:

For the 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 2026 year.

Effective: **Beginning July 1, 2025 through June 30, 2026.**

Law

Article VI – Board of Estimates of the City Charter outlines the rules and regulations which pertains to the budget schedule.

§ 3. Fiscal year; Budget schedule.

- (a)** Fiscal year. The fiscal, budget, and accounting year of the City shall begin on the first day of July and end on the thirtieth day of June in every year unless otherwise provided by law.
- (b)** Notice and hearing. At least thirty days prior to the adoption by the Board of Estimates of a proposed Ordinance of Estimates the Board shall make public the Director of Finance's recommended operating budget, the Planning Commission's recommended capital budget and long-range capital improvement 11/11/18 -147- ART. VI, § 4 BALTIMORE CITY CHARTER program, and the reports of the Director of Finance and Planning Commission on these documents. Thereafter, the Board shall hold public hearings at which members of the City Council, heads of municipal agencies, and citizens shall have the opportunity to appear before the Board to speak for or against the inclusion of any appropriation in the proposed Ordinance of Estimates.
- (c)** Submission to Council. The Board of Estimates shall submit to the City Council the proposed Ordinance of Estimates for the next fiscal year at least forty-five days before the beginning of that fiscal year.
- (d)** Adoption by Council. The City Council shall have at least forty days after receipt of the Board's proposed Ordinance of Estimates to enact an Ordinance of Estimates. The City Council shall adopt an

Ordinance of Estimates at least five days prior to the beginning of the fiscal year to which it is applicable if the Board of Estimates submits its proposed Ordinance of Estimates within the period prescribed by Section 3(c).

Background

On **Wednesday, May 28, 2025**, the Budget and Appropriations Committee held **DAY ONE** of the budget hearings, whereas several agency representatives came before the committee/councilmembers to discuss his/her budget.

On **Thursday, May 29, 2025**, the Budget and Appropriations Committee held **DAY TWO** of the budget hearings.

On **Friday, May 30, 2025**, the Budget and Appropriations Committee will hold **DAY THREE** of the budget hearings.

On **Monday, June 2, 2025**, the Budget and Appropriations Committee will hold **DAY FOUR** of the budget hearings.

On **Tuesday, June 3, 2025**, the Budget and Appropriations Committee will reconvene for **DAY FIVE** of the budget hearings.

Attached are:

** Budget Scheduled for Day Five and the location of those agencies in Budget Books.*

**Background and/or All about the agencies*

Additional Information

Fiscal Note: None

Information Source(s): Baltimore City Charter, Budget Books - Agency Detail – Volume 1 and II – Board of Estimates Recommendations – Fiscal Year 2026 and Council Bills 24-0521 and 25-0060.

Analysis by: Marguerite M. Currin
Analysis Date: May 29, 2025

Direct Inquiries to: (443) 984-3485

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

BUDGET HEARINGS - DAY FIVE – TUESDAY, June 3, 2025

- **9:00 AM - 10:30 AM** – Mayor’s Office of Children & Family Success
 - (To include Mayor’s Office of African American Male Engagement and Family League of Baltimore)*
 - Volume 2, Page 49 – Children & Family Success
 - Volume 1, Page 370 under Mayoralty – Service 905 – **African American Male Engagement**
 - See Volume 2, Pages 18 and 34 – “Educational Grants and Health and Welfare Grants – for the **Family League of Baltimore**
- **10:30 PM – 12:00 NOON** - Department of Human Resources/**Labor Commissioner**
 - Volume 1, Page 317 – Human Resources
 - Volume 2, Page 159 – Labor Commissioner
- **12:00 NOON – 12:30 PM** – **LUNCH**
- **12:30 PM – 1:30 PM** – Mayor’s Office of Minority and Women Owned Small Business
 - Volume 2, Page 187
- **1:30 PM – 2:00 PM** – **RESERVED**
- **2:00 PM – 5:30 PM** – Department of Transportation
 - Volume 2, Page 425
- **5:30 PM – 6:00 PM** – **DINNER**
- **6:00 PM – 10:00 PM** – Baltimore City Police Department
 - Volume 2, Page 247

DAY FIVE (5) – JUNE 3, 2025

ABOUT AGENCIES, FUNDS, AND/OR ORGANIZATIONS

SEE ATTACHED IN THE FOLLOWING ORDER:

- Mayor's Office of Children & Family Success
- Mayor's Office of African American Male Engagement
- Family League of Baltimore City
- Department of Human Resources
- Labor Commissioner
- Mayor's Office of Minority and Women Owned Small Business
- Department of Transportation
- Baltimore City Police Department

The Mayor's Office of Children and Family Success (MOCFS)

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

The Mayor's Office of Children & Family Success brings together the tools of city government, our city's collective love for children and the vast assets of our community to radically improve the lives of Baltimore's children and families. We focus the three most powerful tools of city government—convening power, policymaking authority and resources—on the well-being of children and families. We leverage every available community asset. We engage deeply with residents, the business community, nonprofit organizations and local and state government agencies to advance a clear set of priorities.

We deliver the ecosystem of support that:

- families need to be self-sustaining and strong
- children and youth need to reach their full potential
- all communities need to thrive

We are powered by our core values of love and community and by the seven priorities of the Baltimore Children's Cabinet:

1. Increase early childhood development
2. Decrease youth food insecurity
3. Decrease youth homelessness
4. Increase youth literacy
5. Increase trauma-informed care for youth
6. Increase youth diversion practices

Break down historical barriers to success for Black boys and young men

Mayor's Office of African American Male Engagement (MOAAME)

The Mayorality is comprised of the following activities: City Administrator, Administrative Services, Chief of Staff, Mayor's Office, Communications and External Affairs, Neighborhoods, Constituent Services, Special Events, Public Safety, Economic Development, Equity, Youth, and Human Services, and Government Relations. In Fiscal 2026, the following offices have been established as stand-alone services: Immigrant and Multicultural Affairs, **African American Male Engagement**, LGBTQ Affairs, Older Adults Affairs and Advocacy, Performance and Innovation, Infrastructure Development, Opioid Restitution Administration, and Art, Culture, and Entertainment

The Mayor's Office of African American Male Engagement (MOAAME) is committed to creating a Community Collaborative Network and support structure to identify the needs of men and to coordinate, advance, and implement policies and practices that promote opportunities for all of Baltimore's African American males, as well as others we encounter, to achieve a successful and fulfilling life.

The Mayor's Office of African American Male Engagement will devise practices related to implementing our Connect to Success (C2S) and Mission 186 (M 186) strategies. More specifically, we will coordinate sustained programming that proactively advance the educational and socioeconomic development of disconnected boys, youth, and young men, including those who panhandle ("squeegee" youth in the City of Baltimore).

Community Collaboration

MOAAME is committed to engaging and working in collaboration with agencies, organizations, programs, and individuals that provide a "High Standard of Engagement" for African American males. We are establishing and maintaining a city-wide network that will continually advance policies and practices directly benefiting African American Male, children, youth and adults in all pathways forward through quality connected relationships.

MOAAME's High Standards of Engagement must be a direct service provided by our partners and collaborators at a high level. The standards create direct points of accountability between AAME, its partners, and those whom we serve.

Quality Connected Relationships (QCR) – are established when our character, competency, and consistency prove us credible in hearts and minds of our engaged population.

FAMILY LEAGUE OF BALTIMORE CITY

The Family League of Baltimore is a nonprofit organization that has served as the designated Local Management Board for the City of Baltimore since 1991. It partners with Baltimore City Public Schools and the Mayor and City Council to provide community schools across the city, offering health and mental health supports, after-school programs, and access to food. The organization aims to create lasting outcomes for children, families, and communities through data-driven, collaborative initiatives.

Family League of Baltimore works collaboratively to support data-informed, community-driven solutions that align resources to dismantle the systemic barriers which limit the possibilities of children, family, and communities.

Family League has relationships at all levels. From the Mayor's office to on-the-ground community organizations, we continue to bring key players to the table to develop tools for change.

Connecting and convening private and public funders, local community leaders, educators, health professionals, and businesses to develop a shared agenda for action remains our priority.

Family League's funded partners are our link to Baltimore. We connect a wide range of partners with funding opportunities to help them mutually reach our goal.

HUMAN RESOURCES

The Department of Human Resources (DHR), in partnership with City agencies, is responsible for attracting, developing, and retaining a diverse and quality workforce by creating and implementing the City's human resource policies, regulations, programs, and special projects. DHR guides City agencies to foster a healthy, safe, equitable, and productive work environment for employees, their families, and the community. The agency is comprised of 8 business units: Classification and Compensation, Employee Benefits, Learning and Development, the Employee Assistance Program, Shared Services and Recruitment, Policy and Compliance, Human Resources Information Technology, and Engagement and Strategic Partnership. DHR serves as support to the Civil Service Commission which advises the Mayor on personnel issues to include investigations and rulings on appeals of termination, suspensions over 30 days, and demotions of civil service employees.

About DHR

MISSION

Through strategic partnerships and collaborations, DHR ensures human resources services, policies, procedures, and systems are properly aligned with the City's aim to be an employer of choice. By attracting, developing, and retaining a high performing and diverse workforce, DHR guides City Agencies to foster a healthy, safe, and productive work environment for employees, their families, and the community.

VISION

Transitioning the Department of Human Resources into a visionary and strategically driven organization that effectively supports the mission of the City of Baltimore through:

- Proactive, efficient, customer-focused Human Resources service delivery;
- Focused investments in supporting Human Resources technologies and best practices; and
- A culture of high performance and innovation.

DHR CORE VALUES & OPERATING PRINCIPLES

- Promote Integrity and Accountability – We honor our commitments and conduct business in a manner that promotes fairness, respect, honesty, and trust. We take responsibility for our actions.
- Embrace change, creativity, and innovation – We are committed to and proactively encourage, creativity, and innovation for the purpose of driving growth. We demonstrate not only the flexibility to adapt to change, but also the energy and drive to initiate and lead it.
- Encourage Strategic Thinking and Execution - We understand and set goals that align with the strategic direction of the City's business. We adjust priorities and objectives as necessary to remain aligned. We execute against strategic priorities.
- Champion Employee Development - We are committed to maximizing the potential and wellness of every employee and to support and promote the City as a learning organization.
- Model Leadership - We lead by example and advocate equitable treatment in our behaviors, policies, procedures, and practices.
- Demonstrate Effective Communication - We demonstrate strong two-way (listening and speaking) communication skills. We convey information and ideas in an open, articulate, and timely manner and provide others (direct reports, peers, supervisors) with the information they need to stay informed and effectively do their jobs.
- Produce Quality Results - We believe those we serve to deliver excellent service and quality results.

LABOR COMMISSIONER

The Office of the Labor Commissioner (OLC) was created by City Charter in 1968. The OLC works in partnership with managers and supervisors, union leadership and their membership, and employees to promote effective labor relations in the workplace. Our core values of continuous improvement, teamwork, and achieving results are woven into every aspect of labor relations management. We are a strategic partner of the Administration and through our labor relations activities support the Mayor's initiatives.

The OLC's responsibilities include carrying out the collective bargaining and meeting and conferring obligations of the City; administering the MOUs, advocating the City's position in arbitration proceedings; serving as the hearing officer at the final internal step in the employee grievance process; and conducting labor relations training for supervisors and managers. The OLC provides support to supervisors with respect to staff discipline and grievance handling. The OLC also provides policy direction, information, and answers to labor relations questions for employees, supervisors, managers, and officials.

The OLC serves as the hearing officer in the last internal step in the grievance process outlined in each union's Memorandum of Understanding (MOU) and AM 210-1. In some cases, the OLC can help parties to a grievance facilitate a mutually agreeable settlement to their dispute.

The OLC conducts contract negotiations with 8 City unions and 1 professional organization. These 9 groups represent 85% of the City's workforce. The OLC negotiates collective bargaining agreements (also called MOUs) with employee representatives of each of these groups. The negotiations are related to wages, hours, benefits, and other terms and conditions of employment. The OLC oversees the administration of the MOUs including grievance hearings. The OLC also studies and makes recommendations for the establishment, revision, or correction of City policies and procedures with respect to labor-management matters.

Mayor's Office of Small and Minority Business Advocacy & Development (SMDA&D)

Mayor's Office of Minority and Women-Owned Business Development

SMBA&D was created to support the various needs of small and minority businesses in Baltimore City. Our mission is grounded in ensuring equitable rights and opportunities for small and minority businesses. SMBA&D will support the business community by conducting outreach, advocacy, and facilitating training. Additional responsibilities of the office include:

- reviewing all City contracts over \$50,000 for MBE/WBE utilization goal setting,
- reviewing requisitions under \$50,000 for award to small & minority businesses,
- examining contract compliance requests,
- evaluating new, renewal, & expansion certification applications, &
- investigating potential violations of the City Code.

SMBA&D's broad involvement in the procurement process and City operations will enable the agency to review and work with partners, contractors, suppliers, the community, and private developers. SMBA&D collaborates with agencies throughout the City during the procurement process and contract term to ensure that there are opportunities for MBE/WBE participation. Furthermore, the agency includes outreach and developmental resources such as:

- the Small Business Resource Center which will offer 95 webinars annually,
- the Baltimore Main Streets Program to revitalize neighborhoods by uplifting local businesses and community organizations,
- Sourcelink, the online hub to start, grow, & seek funding for your business,
- Sizeup Baltimore a tool to measure business performance, optimize marketing, enhance advertising, analyze demographics, &
- the U.S. Department of Commerce Mid-Atlantic Region Minority Business Development Agency (MBDA) Advanced Manufacturing Center

With these additional duties we are keenly focused upon increasing small, local, and M/WBE entrepreneurship. The inclusion of MBE/WBE utilization goals, and monitoring compliance, ensures that M/WBE utilization injects dollars directly into minority and women's owned businesses. We are actively working to recruit and retain minority and women businesses seeking to do business with the City of Baltimore by expanding contracting opportunities with the MWB Program. We are additionally working to increase all small local businesses.

Be sure to visit Sourcelink, the online resource hub for small businesses. We provide business guides for popular business, how to start and grow a business, secure funding, obtain grants, and Sizeup Baltimore where you can measure your business performance, identify suppliers, competitors, optimize marketing and advertising, and analyze demographics. The Small Business Resource Center (SBRC) offers a robust schedule of 95 webinars and workshops to assist small businesses including: growing your business, budgeting during crisis, becoming a homeowner, developing a business plan, and cashflow planning.

The Minority and Women's Business Program (MWB Program) is “necessary to overcome the effects of past discrimination and to prevent ongoing discrimination in the City’s contracting process, while assuring that high quality goods and services are obtained through the competitive bidding process.” City Code § 28-3(a)(4). The MWB Program requirements are applicable to all City contracts and spending. SMBA&D’s duties overseeing the MWB Program are governed by Baltimore City Code Article 5, Subtitle 28, which states:

§28-10 (a) **The Minority and Women's Business Opportunity Office** is responsible for the administration of this subtitle.

The Office’s duties include:

- (1) certification of business enterprises covered by this subtitle;
- (2) maintaining a directory of business enterprises certified under this subtitle;
- (3) providing information and needed assistance to business enterprises covered by this subtitle to increase their ability to compete effectively for the award of City contracts;
- (4) investigating alleged violations of this subtitle and, when appropriate, making written recommendations for remedial action;
- (5) developing and distributing all necessary forms, applications, and documents necessary to comply with this subtitle;
- (6) maintaining statistics on and reviewing regularly the progress of agencies towards achieving the annual goals for the utilization of minority business enterprises, women’s business enterprises, small business enterprises, and local business enterprises;
- (7) recommending to appropriate City officials’ methods to further the policies and goals of this subtitle;
- (8) monitoring contractors throughout the duration of their contracts to ensure that all efforts are made to comply with this subtitle; and
- (9) certifying compliance with this subtitle before contracts are submitted to the Board of Estimates for award.

SMBA&D is here to assist, counsel, provide resources to foster growth, and zealously advocate to protect the interests of **small, minority, and women-owned businesses**.

The Mayor's Office of Minority and Women-Owned Business Development serves as the City of Baltimore’s primary advocate for small, local, minority and women-owned companies including prime contractors, subcontractors, and joint venture partners. MWBD provides the following services:

Support

We provide support for small, local, minority-owned and women-owned companies seeking to do business with the City of Baltimore by expanding contracting opportunities and increasing the procurement dollars spent with minority and women-owned companies.

Networking

We provide networking opportunities at the following annual events:

CEO Summit

Franchise Seminar

Mayor's Minority and Women-Owned Business Awards

Procurement Fair

Supplier Diversity and Inclusion/Minority Enterprise Development Week

Vendor Development Seminar Series for Minority and Women Business Enterprises

Women's Business Forum

Outreach

We provide outreach to assist in forging strong business alliances, building capacity, accessing assistance, resolving problems with or barriers to companies seeking to do business with City agencies.

Department of Transportation

The Baltimore City Department of Transportation's mission is to maintain and improve the transportation infrastructure to produce a safe, reliable, accessible and efficient system for everyone that provides for multiple and sustainable modes of transportation for residents, businesses and visitors — thereby promoting livable and vibrant communities across Baltimore City.

Transportation Goals

- To restore deteriorated alleys, sidewalks and roadways.
- To rehabilitate bridges and road structures.
- To improve the City's traffic control system.
- To establish transportation hubs and coordinate inter-modal transportation cohesiveness to serve citizens more efficiently.
- To improve and expand the conduit system so that it is effective in meeting the needs of the expanding growth in Baltimore.
- To improve signage and eliminate faded signs.
- To improve City lighting by focusing on major gateways and high crime areas.
- To examine, evaluate and streamline transportation processes from concept to construction.
- To support the City's economic growth, downtown redevelopment and other urban renewal and community programs.

The Department of Transportation is responsible for the planning, designing, building and maintenance of:

- 2,000 miles of roadways
- 7 miles of interstate highways
- 298 bridges and culverts
- 3,600 miles of sidewalks, curbing and gutters
- 456 miles of alleys
- 72,000 street lights
- 1,300 signalized intersections
- 250,000 traffic and informational signs

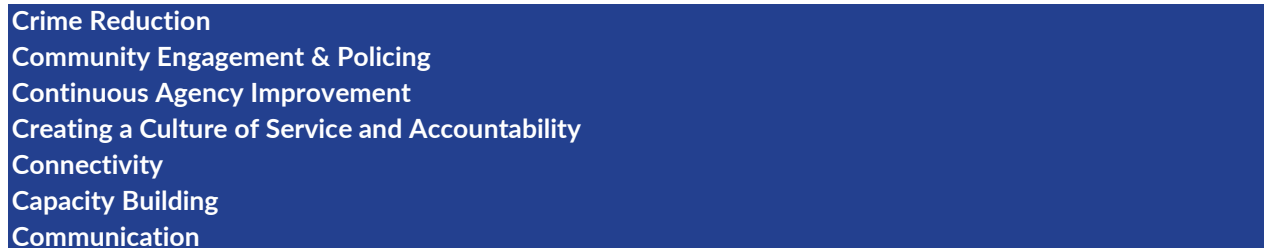
Baltimore City Police Department

Mission

The Baltimore City Police Department is dedicated to upholding the Constitution and enforcing laws in a fair, impartial, and ethical manner. We commit to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and well-being of all.

Vision

The Commissioner's vision for the Department is built around seven core focus areas:



- Crime Reduction
- Community Engagement & Policing
- Continuous Agency Improvement
- Creating a Culture of Service and Accountability
- Connectivity
- Capacity Building
- Communication

Police Commissioner

Police Commissioner Richard Worley was nominated to lead the Baltimore Police Department on June 8, 2023, by the City of Baltimore. He was confirmed on Oct. 2, 2023, and sworn in on Oct. 5, 2023.

He joined the Baltimore Police Department in 1998 as a Police Officer Trainee. He spent his first four years with the Department as a Patrol Officer in the Western District. He was promoted to Sergeant in 2003, where he worked the midnight shift and an administrative position. In 2008, he was promoted to Lieutenant and assigned to the Northern District, where he worked patrol and operations. In 2009, he was promoted to Captain and remained in the Northern District as the Executive Officer. He was promoted to Major in 2012 and assigned as the Northeast District Commander. In 2016, he was promoted to the rank of Lt. Colonel and worked as the Assistant Chief of Patrol, the Assistant Chief of Internal Affairs, and the Chief of Homeland Security. In 2018, he was promoted to Colonel and became Chief of Patrol. In 2021, Commissioner Worley became Chief of Criminal Investigation, which included overseeing the Homicide Unit, the Citywide Robbery Unit, the Special Investigations Unit, the Anti-Crime Unit, and the Warrant Apprehension Task Force.

In 2022, he was promoted to Deputy Commissioner of the Operations Bureau, where he oversaw Patrol, Criminal Investigation and several other units.

[Read Commissioner Worley's complete bio.](#)

Organizational Chart

[Baltimore Police Department Organizational Chart](#)

Fallen Officers

Those Who Made the Ultimate Sacrifice and Those Who Continue to Serve

Law enforcement officers put their lives on the line for the safety and protection of others. While crime nationwide is at a historic low, that protection comes at a price. For the past decade, an average of 146 law enforcement officers have been killed in the line of duty each year, and more than 20,000 law enforcement officers throughout U.S. history have given their lives in service to their communities.

The **Baltimore City Police Department** has suffered 136 line-of-duty deaths, dating back to 1808.

Collective Bargaining Agreements

Written, legally enforceable contract, between the City of Baltimore City Police Department and the Fraternal Order of Police, Unit 1 represented by Office of the Labor Commissioner.

[Fraternal Order of Police Unit 1](#)

[Fraternal Order of Police Unit 2](#)

