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

Tuesday, June 2, 2026
9:00 AM
CLARENCE "DU" BURNS COUNCIL CHAMBERS

26-0188

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

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Sharon Green Middleton
Paris Gray
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(Anthony.Leva@baltimorecity.gov)

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

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

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

BUDGET & APPROPRIATIONS COMMITTEE

The Honorable Danielle McCray
CHAIR

Bill Hearing

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

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

REPORTING AGENCIES – DAY 5 – JUNE 2, 2026

Time Slot	Agency	Budget Book
9:00 AM	Mayor's Office of Children & Family Success (MOCFS) Office of African American Male Engagement Family League of Baltimore	Vol. II, p.44 Vol. I, p.371 Vol. II, p.19 & p.31
10:30 AM	Department of Human Resources (DHR)/ Office of the Labor Commissioner (OLC)	Vol. I , p.306 Vol. II, p.138
12:30 PM	Mayor's Office of Small and Minority Business Advocacy and Development (MOSMBAD)	Vol. II, p. 176
1:30 PM	Department of Consumer Protection and Business Licensing (DCPBL)	Vol. I, p. 426
2:00 PM	Live Baltimore	Vol. I, p. 302
2:30 PM	Department of Housing & Community Development (DHCD)	Vol. I, p. 250
6:00 PM	Baltimore City Police Department (BPD)	Vol. II, p.256

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

Mayor's Office of Children & Family Success (MOCFS)
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 total recommended operating budget for **FY 2027 is $24,428,035.**

Office of African American Male Engagement (MOAAME)
Part of the Mayoralty, this service provides the community collaborative network that is dedicated to empowering African American males by providing targeted resources, mentorship, advocacy, and community engagement initiatives. The total recommended operating budget for **FY 2027 is $2,257,106**

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

Department of Human Resources (DHR)
Is responsible with partnering with City agencies to attract, develop, and retain a diverse and quality workforce by creating and implementing the City's human resource policies, regulations, programs, and special projects. The total recommended operating budget for **FY 2027 is $15,799,869.**

The Office of the Labor Commissioner (OLC)
Was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employees' collective bargaining units. The responsibilities of the Office of the Labor Commissioner include serving as chief negotiator of the City's management team for collective bargaining, consulting with the administration on labor relations issues, and recommending new, and revising existing, policies on employee labor relations. The total recommended operating budget for **FY 2027 is $1,924,263.**

Mayor's Office of Small and Minority Business Advocacy and Development (MOSMBAD)
The Office works to provide local, small minority and women owned businesses with equitable access to contracting opportunities and capital while working to ensure prompt and fair payment terms, and access to developmental tools and resources to allow for additional availability and utilization of minority and women owned businesses. The total recommended operating budget for **FY 2027 is $6,582,087.**

The Department of Consumer Protection and Business Licensing (DCPBL)
Established in 2025 to administer, oversee, and enforce licenses, permits, and practices, as well as related business processes. The total recommended operating budget for **FY 2027 is $1,929,853.**

Live Baltimore
Part of the Department of Housing and Community Development, this service promotes living in Baltimore City. The goal of this service is to grow Baltimore City's population in order to create and sustain an equitable and thriving local economy. The total recommended operating budget for **FY 2027 is $1,259,685.**

Department of Housing and Community Development (DHCD)
The Department works to ensure that all Baltimore City residents have access to safe, affordable housing in thriving neighborhoods. DHCD is dedicated to expanding housing options, fostering healthy communities, and preventing displacement through investments, code enforcement, property redevelopment, community capacity-building, and support for various programs, including emergency assistance and summer food initiatives. The total recommended operating budget for **FY 2027 is $102,899,342.**

Baltimore City Police Department (BPD)
Dedicated to enforcing laws fairly, impartially, and ethically. BPD is committed to creating and maintaining a culture of service that builds trust and legitimacy in all communities, values the sanctity of human life, and provides for the safety and well-being of all. The agency's purpose is to safeguard the lives and properties of persons within the areas under the control of the City of Baltimore, and to assist in securing protection under the law for all persons. The total recommended operating budget for **FY 2027 is $656,644,603.**

Analysis by: Paroma Nandi Direct Inquiries to: Paroma.Nandi@baltimorecity.gov
Analysis Date: 5/29/2026

BALTIMORE CITY COUNCIL

BUDGET & APPROPRIATIONS COMMITTEE

26-0188

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

Agency Reports

Fiscal 2027 Recommended Budget

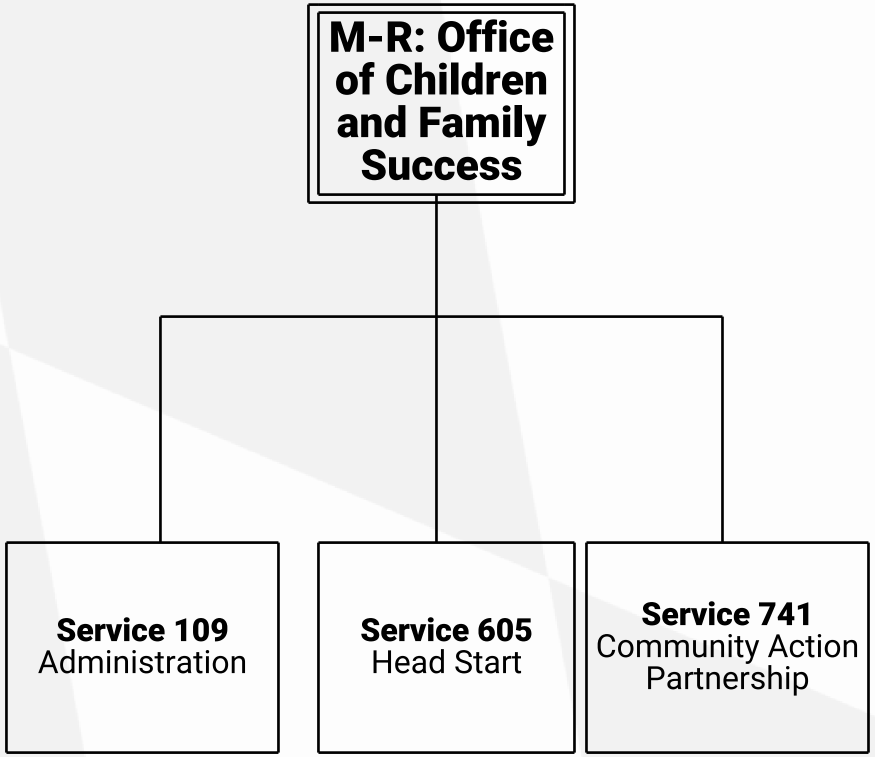
Office of Children and Family Success

Brandon M. Scott
Mayor

PREPARED BY
Dr. Debra Y. Brooks

HEARING DATE
06/02/2026

Org Chart


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

Fiscal 2027 Agency Overview

MOCFS Mission

- 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 Baltimore’s children and families by ensuring access to the resources and opportunities needed to succeed and thrive.

Strategic Plan Goal

- **Goal 2.1—Improve Citywide Academic Achievement**
- **Goal 3.2 — Improve Resident Health Through Expanded Outreach & Prevention Programs**

Brandon M. Scott
Mayor

Service 109 - Administration - Children and Family Success

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$4,374,994

FY27 Rec. Positions
17

Service Description

- This service is responsible for the overall guidance and direction of the Agency.

Major Operating Budget Highlights

- Increasing funding by $800,000 to fund the Safe Passage program, including a $500,000 transfer from Service 446: M-R Educational Grants.
- Increasing funding for Early Childhood Initiatives.
- Decreasing funding for special events by $123,000.
- Defunding 1 position to reflect the operational needs of the agency.
- Appropriating $290,000 from Casino Local Impact Funds to support educational partnerships and youth services.
- Transfer $356,000 of Building Maintenance Internal Service Fund contribution from Service 741: Community Action Partnership for rent at City-owned buildings as part of agency budget realignment.

Brandon M. Scott
Mayor

Service 605 - Head Start

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$10,270,052

FY27 Rec. Positions
7

Service Description

- This service oversees Head Start locations operated or supported by the City.

Major Operating Budget Highlights

- Transferring Casino Local Impact funding to Service 109: Administration.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of 3 year old children that have achieved age appropriate proficiency for school readiness at the end of the school year	93%	92%	90%	90%	90%	90%	90%
% of enrollment during school year	89%	91%	100%	100%	100%	97%	100%

Brandon M. Scott
Mayor

Service 741 - Community Action Partnership

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$9,782,989

FY27 Rec. Positions
92

Service Description

- This service operates five neighborhood Community Action Partnership (CAP) centers.

Major Operating Budget Highlights

- A net decrease of 1 position within the General Fund. This includes defunding 2 positions and transferring 1 position from Federal Funds, Community Development Block Grant, to General Fund.
- A net increase of 21 Federal Fund positions. This includes transferring 23 positions from the State Fund due to the reclassification of the Community Service Block Grant. This is offset by 1 Human Services Worker II and 1 Operations Officer I being transferred to the General Fund.
- A net decrease of 27 State Fund positions. This includes 23 positions being transferred to the Federal Fund due to the reclassification of the Community Service Block Grant. This also reflects 3 positions being transferred to the Water Utility Fund.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of energy applications processed	23,952	33,475	50,545	45,000	39,985	48,000	50,000
# of participants enrolled in case management	65	64	85	1,000	160	200	240

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Office of African American Male Engagement

PREPARED BY
Dr. Andrey Bundley

HEARING DATE
06/02/2026

Org Chart

Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

AAME Mission

- 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.

Strategic Plan Goal

- **Goal 2.2 — Create Comprehensive Employment, Career Pathways, and Mentorship Opportunities for Youth and Young Adults**

Service 905- Office of African American Male Engagement

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$2,257,106

FY27 Rec. Positions
14

Service Description

- This service provides community collaborative network that is dedicated to empowering African American males by providing targeted resources, mentorship, advocacy, and community engagement initiatives.

Major Operating Budget Highlights

- Creating 4 Operations Specialist I positions as part of midyear actions in Fiscal 2026. These positions will act as youth advocates, which will provide ongoing outreach and case management functions, as well as client support. Funding for the positions was previously provided in the Fiscal 2026 budget.
- Transferring $182,000 in funding to support Youth Outreach efforts that had been previously budgeted for under Mayoralty-Related Educational Grants.
- Funding of $87,500 provided to this service to support administrative functions.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of participants (youth/young adults) who have achieved 2 or more personal goals within 90 days	84%	82%	77%	77%	85%	77%	77%
% of participants engaged in-person Monthly with Mentor	N/A	N/A	70%	70%	70%	70%	70%

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

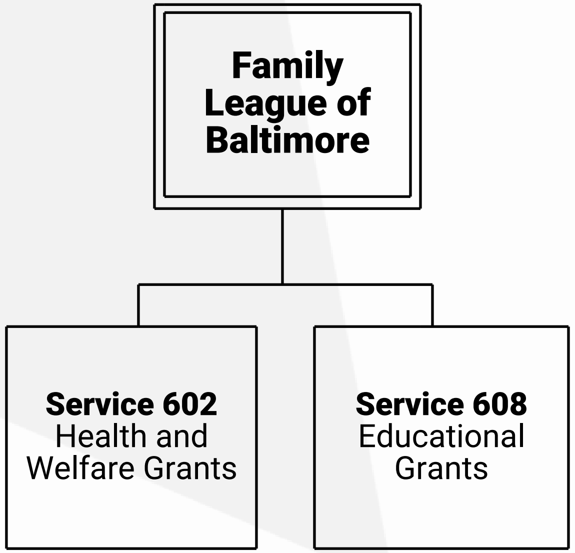
Fiscal 2027 Recommended Budget

Family League of Baltimore

PREPARED BY
Family League of Baltimore

HEARING DATE
MM/DD/YYYY

Org Chart



Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

Family League Mission

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

Strategic Plan Goal

- **Goal 2.1—Improve Citywide Academic Achievement**

Service 385 - Health and Welfare Grants

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$1,375,443

FY27 Rec. Positions
0

Service Description

- This service provides grants to the Family League of Baltimore City for pre and post natal service.

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 children in home visiting programs who exhibit developmentally on track social behavior, emotion regulation, and emotional well-being	99%	100%	96%	90%	98%	95%	95%
# of unduplicated families that receive Family League funded home visiting services	305	305	304	290	316	290	290

Service 446 - Educational Grants

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$8,618,104

FY27 Rec. Positions
0

Service Description

- This service provides grants to non-profit organizations that conduct historical, educational, and promotional activities in the City of Baltimore.

Major Operating Budget Highlights

- Transferring $1.9 million of the General Fund from Expanded Youth Programming to Service 798: Youth Works Summer Job Program under the Mayor's Office of Employment Development (MOED) to support 8,500 summer slots.
- Transferring $600,000 of General Funds to Recreation and Parks (BCRP) to centralize recreation programming costs.
- Increase grant funding by $251,000 to Family League for Community School and Out of School Time programming in General Fund.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of youth served in Community Schools and community-based Out of School Time programs	25,202	25,081	8,113	6,442	8,135	6,451	3,620
% average daily attendance in Out of School Time programs	68%	82%	84%	80%	82%	80%	83%

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Human Resources

PREPARED BY
Jacia T. Falcon Esq.

HEARING DATE
06/02/2026

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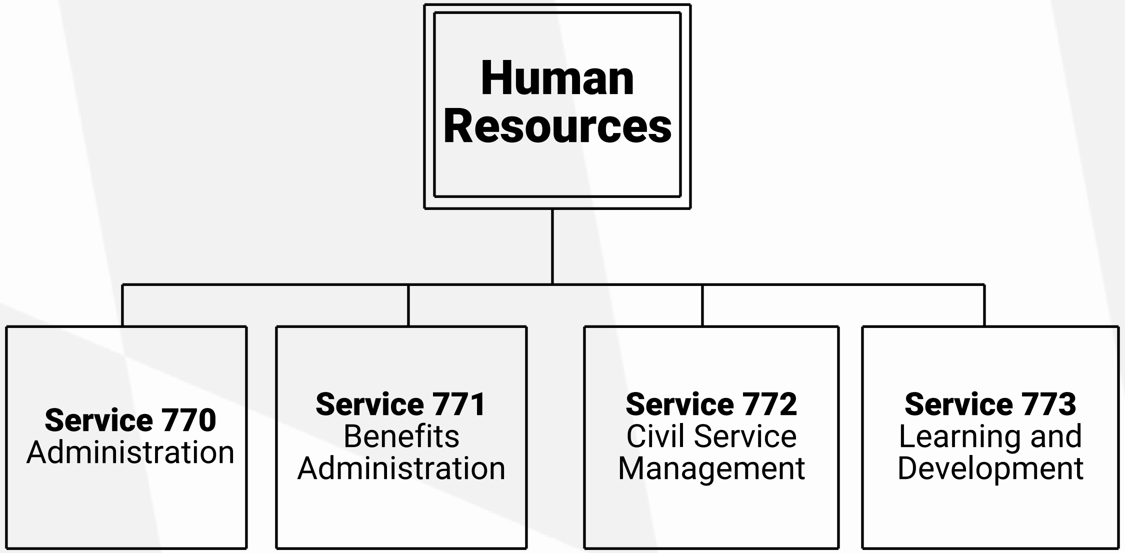

Human Resources
Service 770 Administration
Service 771 Benefits Administration
Service 772 Civil Service Management
Service 773 Learning and Development

Fiscal 2027 Agency Overview

DHR Mission

- 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.

Strategic Plan Goal

- **Goal 5.2 — Make the City of Baltimore an Employer of Choice**

Service 770 - Administration - Human Resources

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$5,502,208

FY27 Rec. Positions
27

Service Description

- This service is responsible for the agency’s overall strategy, performance, and management while also overseeing citywide HR policies.

Major Operating Budget Highlights

- Decrease of $72,500 for projected lease costs for Department of Human Resources office space.
- Increase of $27,000 for the Citywide Employee Recognition Program.

Service 771 - Benefits Administration

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$4,710,573

FY27 Rec. Positions
20

Service Description

- This service is responsible for administering the City’s health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City’s contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance.

Major Operating Budget Highlights

- Decrease contracts funding by $197,101 for Inspira and Benifocus - which support Flexible Spending Accounts, COBRA Coverage, and ACA Compliance - to better reflect expected spend.
- Decrease funding for the City's actuarial services for health benefits and the cost of a claims audit in the amount of $291,445.
- Transferring $310,644 from the Wellness Program activity to support increases to salaries and benefits as well as contribution to the Health Reserve Fund for active and retiree benefit payouts.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of employees engaging in Wellness programs	18%	15%	59%	25%	60%	63%	63%
% of Employee Assistance Program (EAP) cases successfully resolved (based on returns for the same reason)	98%	97%	98%	97%	98%	97%	97%

Brandon M. Scott
Mayor

Service 772 - Civil Service Management

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$4,379,237

FY27 Rec. Positions
24

Service Description

- This service includes the Office of Classification & Compensation and Shared Services & Recruitment.

Major Operating Budget Highlights

- Decrease funding of $43,296 in contractual services to offset the cost of GoFluent, a language learning subscription, and funding reclassifications tied to office reorganizations.
- Transferring 1 position from Mayoralty Service 125: Executive Direction and Control to Human Resources Service 772: Civil Service Management.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of new hires across City government that are City residents	N/A	N/A	N/A	60%	61%	60%	60%
% of classification and compensation project requests completed within deadline	92%	94%	90%	88%	85%	90%	90%

Brandon M. Scott
Mayor

Service 773 - Learning and Development

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$1,207,851

FY27 Rec. Positions
7

Service Description

- This service offers learning and development opportunities for City agencies to meet both personal and professional growth for City employees.

Major Operating Budget Highlights

- Increase funding by $49,500 for the new GoFluent language learning subscription. This is supported by a reallocation from contractual services in Service 722: Civil Service Management.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of employees attending a training "satisfied" or "highly satisfied" with experience	69%	88%	93%	80%	88%	90%	90%
Completion % for employees enrolled in virtual learning courses	63%	71%	75%	70%	80%	70%	75%

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

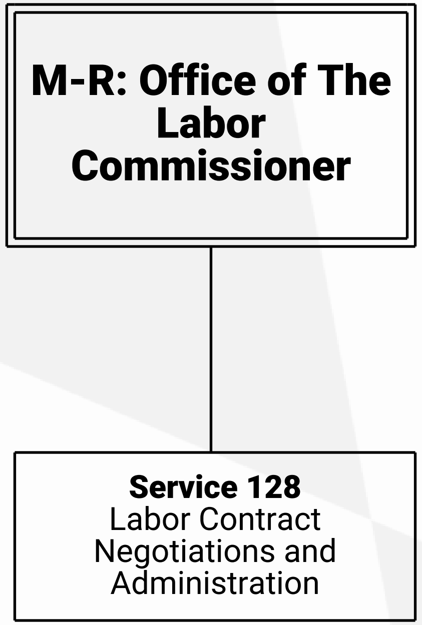
Fiscal 2027 Recommended Budget

Office of the Labor Commissioner

PREPARED BY
Commissioner Deborah Moore-Carter

HEARING DATE
5/22/2026

Org Chart


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

Fiscal 2027 Agency Overview

OLC Mission

- The Office of the Labor Commissioner was created by City ordinance to serve as the professional labor relations liaison between Baltimore City municipal government and its employees' collective bargaining units.

Strategic Plan Goal

- **5.2 — Make the City of Baltimore an Employer of Choice**

Brandon M. Scott
Mayor

Service 128 - Labor Contract Negotiations and Administration

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
$1,924,263

FY27 Rec. Positions
8

Service Description

- This service conducts labor contract negotiations with eight City unions; meets and confers with one managerial and professional society; negotiates collective bargaining agreements with respect to wages, hours, benefits and other terms and conditions of employment.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target	FY27 Target
# of trainings provided to agencies	2	2	0	2	4	2	4
# of 3rd and 4th step grievances written within 10 days	0	12	0	13	0	12	0

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

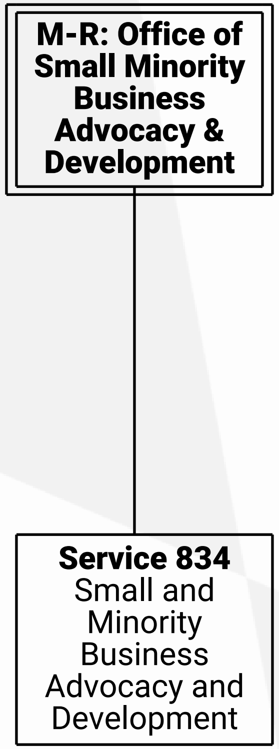
Fiscal 2027 Recommended Budget

Mayor’s Office of Small and Minority Business Advocacy & Development

PREPARED BY
Christopher Lundy

HEARING DATE
06/02/2026

Org Chart


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

Fiscal 2027 Agency Overview

MOSMBAD Mission

- The Mayor's Office of Small and Minority Business Advocacy and Development works to provide local, small minority and women owned businesses with equitable access to contracting opportunities and capital while working to ensure prompt and fair payment terms, and access to developmental tools and resources to allow for additional availability and utilization of minority and women owned businesses. Pursuant to Baltimore City Code Article 5, Section 28-10, the agency is responsible for the administration of the Minority & Women's Business Program (City Code Article 5, Subtitle 28), investigates violations, conducts outreach, and certifies minority and women owned business enterprises (M/WBE).

Strategic Plan Goal

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

Service 834 - Small and Minority Business Advocacy & Development

Pillar
Equitable Economic Development

FY27 Rec. Budget
$6,582,087

FY27 Rec. Positions
34

Service Description

- This service is responsible for certification of Minority Business Enterprises (MBEs) and Women Business Enterprises (WBEs), citywide contract compliance, as well as providing business technical assistance.

Major Operating Budget Highlights

- Reducing funding for employee training and reallocating to other contractual expenses as part of a budget right-sizing effort.
- Adding $40,000 for costs associated with the cleaning and maintenance of the Small Business Resource Center.
- Abolishing 1 position and reallocating funding to support employee professional development, technical assistance, and software. There is no anticipated service impact from eliminating this position.
- $77,250 in operating grants for each Baltimore Main Streets Program.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Annual # of training/outreach sessions provided	32	58	90	30	111	100	125
Annual # of business development webinars, speakers, conferences, and programs	75	112	142	115	143	150	155

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

Consumer Protection and Business Licensing

PREPARED BY
Mamadou Samba

HEARING DATE
06/02/2026

Org Chart

M-R: Consumer Protection and Business Licensing

Service 921: Consumer Protection and Business Licensing

Fiscal 2027 Agency Overview

CPBL Mission

- The Department of Consumer Protection and Business Licensing was established in 2025 to administer, oversee, and enforce licensing, permit requirements, and practices, as well as related business processes. The Department receives and investigates complaints, sets licensing fees with the approval of the Board of Estimates, brings enforcement actions against businesses for violations, issues summons and subpoenas during related investigations, issues environmental and civil citations, reports information concerning violations of consumer protection laws, and advises the Mayor and City Council on issues related to City business licensing and consumer protection.

Strategic Plan Goals

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

Service 921 - Consumer Protection and Business Licensing

Pillar
Equitable Economic Development

FY27 Rec. Budget
$1,929,853

FY27 Rec. Positions
10

Service Description

- This service ensures that businesses are properly licensed, comply with regulations, and operate fairly. The goals of this service are to resolve complaints related to unfair, abusive, or deceptive trade practices and to protect consumers and maintain a transparent marketplace.

Major Operating Budget Highlights

- Additional funding of $300,000 to create new positions for consumer protection investigations.
- Creation of the Director and Deputy Director positions as midyear actions in Fiscal 2026.
- Transferring 7 positions and $444,000 from the Department of Finance Service 148: Revenue Collection, and 1 position from the Department of Transportation Service 689: Vehicle Impounding and Disposal, to consolidate business licensing resources under the Department of Consumer Protection and Business Licensing.

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

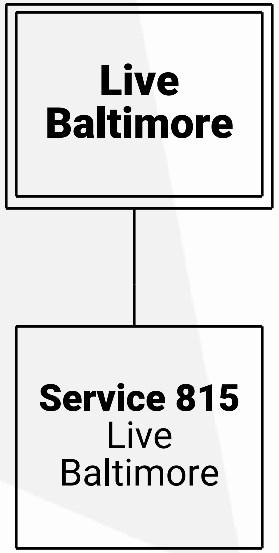
Fiscal 2027 Recommended Budget

Live Baltimore

PREPARED BY
Meghan McCorkell

HEARING DATE
06/02/2026

Org Chart



Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

Live Baltimore Mission

- Live Baltimore's mission is to work citywide to grow Baltimore's economy by attracting residents, retaining residents, and supporting healthy housing markets. Live Baltimore assists current and prospective residents celebrating Baltimore as a great place to live, in order to create and sustain an equitable and thriving local economy.
  Live Baltimore's mission and name are synonymous: We promote living in Baltimore City.

Strategic Plan Goal

- **4.1 Revitalize Neighborhoods Through Strategic, Equitable Investment that Expands Opportunity and Strengthens Communities**

Service 815 - Live Baltimore

Pillar
Equitable Economic Development

FY27 Rec. Budget
$1,259,685

FY27 Rec. Positions
0

Service Description

- This service promotes living in Baltimore City.

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 attendees at Live Baltimore events	1,859	2,214	2,760	2,000	2,760	2,200	2,300
# of Live Baltimore customers who purchased a home in the city	1,787	1,628	1,094	1,450	1,280	1,450	1,200

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

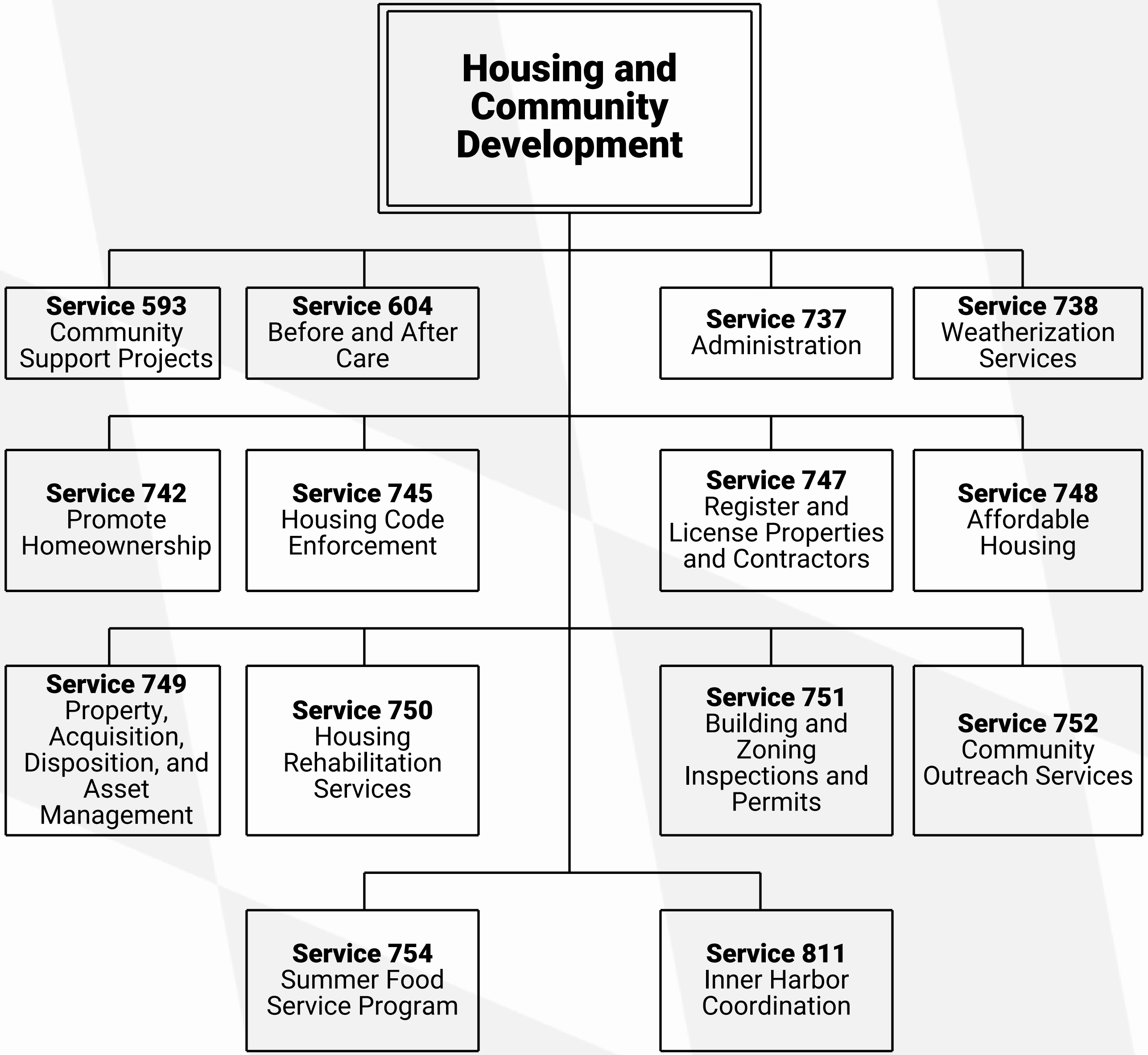
Fiscal 2027 Recommended Budget

Department of Housing and Community Development

PREPARED BY
Tim Keane

HEARING DATE
06/02/2026

Org Chart



Brandon M. Scott
Mayor

Fiscal 2027 Agency Overview

DHCD Mission

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

Strategic Plan Goal

- **Goal 4.1: Revitalize Neighborhoods Through Strategic, Equitable Investment that Expands Opportunity and Strengthens Communities**

Service 593 - Community Support Projects

Pillar
Equitable Economic Development

FY27 Rec. Budget
$12,556,157

FY27 Rec. Positions
21

Service Description

- This service is responsible for the overall administration of the Community Development Block Grant (CDBG) program and the Community Catalyst Grant program.

Major Operating Budget Highlights

- Transferring the Emergency Mortgage Housing Assistance Program (EMHAP) to Service 752: Community Outreach Services. This shift was made to better align the activity with the agency's organizational structure. This change has no impact on service delivery. The transfer is occurring in two phases: the majority of the budget and operations were moved in Fiscal 2026, while the remaining portion will be transferred in Fiscal 2027, including $118,177 in General Fund and $48,175 in Federal Fund. This transfer has no impact on service delivery.
- Funding 1 Operations Manager I position in the General Fund and transferred to Service 737: Administration as part of the EMHAP realignment which is offset by reduction to the personnel budget in this service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target	FY27 Target
# of households that receive housing related services through CDBG (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	6,448	5,932	5,932	6,000	4,884	4,500	4,500
% of Community Catalyst Grant Emerging Organizations that increased operation capacity of services and staff	N/A	N/A	99%	70%	100%	70%	80%

Brandon M. Scott
Mayor

Service 604 - Before and After Care

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$175,833

FY27 Rec. Positions
2

Service Description

- This service is responsible for child care centers servicing up to 30 students.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average cost per child per year	N/A	N/A	$4,000	$3,500	$3,953	$3,500	$4,200
# of children served (provided with childcare)	60	60	30	60	84	30	30

Brandon M. Scott
Mayor

Service 737 - Administration - HCD

Pillar
Equitable Economic Development

FY27 Rec. Budget
$8,677,604

FY27 Rec. Positions
47

Service Description

- This service provides leadership and support to the Department's five operational Divisions.

Major Operating Budget Highlights

- An increase of 3 General Funds positions. This includes shifting 2 positions funded by the Community Development Block Grant (CDBG) to the General Fund as well as 1 Operations Manager I position. Transfer 1 Accountant I position to Service 749: Property Acquisition, Disposition, and Asset Management.
- Allocating $300,000 to conduct third-party inspections for Affordable Housing Tax Increment Financing (AHTIF) in Fiscal 2027 and reallocating $45,000 from consultant expenses to consolidate similar costs. The AHTIF is one of the City's funding mechanisms to implement Reframe Baltimore, the strategy to eliminate vacants.
- Allocating $326,000 from State Funds supported by the West North Avenue Development Authority Grant. 3 Grant Services Specialist positions are supported by this grant that were previously funded through American Rescue Plan Act (ARPA). These positions are transferred from the Mayor's Office of Recovery Programs (MORP).

Service 738 - Weatherization Services

Pillar
Equitable Economic Development

FY27 Rec. Budget
$5,269,889

FY27 Rec. Positions
7

Service Description

- This service provides energy efficient home upgrades to low-income residents of Baltimore City, an instrumental part of the Comprehensive Vacants Reduction & Prevention Strategy.

Major Operating Budget Highlights

- Abolishing 2 Construction Building Inspector II positions, 1 General Fund and 1 State Fund position, as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.
- Transferring 1 Federal Fund position from Service 752: Community Outreach Services, as it better aligns with the agency's weatherization work.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of applicants certified for weatherization services	N/A	N/A	324	270	152	270	225
# of energy Conservation and crisis intervention services complete	N/A	N/A	23	100	29	150	100

Brandon M. Scott
Mayor

Service 742 - Promote Homeownership

Pillar
Equitable Economic Development

FY27 Rec. Budget
$2,052,373

FY27 Rec. Positions
14

Service Description

- This service provides grants and incentives to Baltimore City homebuyers.

Major Operating Budget Highlights

- A net reduction of 3 General Fund positions. This includes abolishing 1 Real Estate Agent II position, a long-term vacancy, and transferring 2 Social Services Coordinator positions to Service 752: Community Outreach Services.
- Transferring 1 Social Services Coordinator position supported by the Community Development Block Grant, under Federal Funds, from Service 752: Community Outreach Services, to reflect operational changes.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of incentives provided to Low and Moderate Income homebuyers	40%	41%	93%	50%	53%	60%	70%
# of affordable homeownership sales facilitated	127	195	158	150	168	150	150

Brandon M. Scott
Mayor

Service 745 - Housing Code Enforcement

Pillar
Equitable Economic Development

FY27 Rec. Budget
$10,557,787

FY27 Rec. Positions
96

Service Description

- This service is responsible for ensuring compliance with Baltimore's housing and property maintenance codes.

Major Operating Budget Highlights

- Allocating $258,277 from the annual Casino Local Impact Fund (CLIF) spending plan to create 1 Lawyer and 1 Paralegal position.
- A net reduction of 3 General Fund positions. This includes abolishing 2 Housing Inspector Senior positions as part of the budget strategy for Fiscal 2027; transferring 2 Housing Inspector positions from the General Fund to the Community Development Block Grant within the same service; transferring 1 Operations Officer III position to this service from 752: Community Outreach Services.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of service requests closed on time	98%	91%	87%	85%	81%	85%	85%
# of property maintenance code enforcement inspections	190,593	149,662	148,711	190,000	148,683	190,000	145,000

Service 747 - Register and License Properties and Contractors

Pillar
Equitable Economic Development

FY27 Rec. Budget
$937,425

FY27 Rec. Positions
10

Service Description

- This service oversees the licensing of rental dwellings and the registration of non-owner-occupied dwelling units and vacant properties.

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 properties registered	N/A	30,865	33,484	60,000	33,731	60,000	37,100
Percent of rental properties licensed	0%	32%	35%	70%	87%	46%	56%

Service 748 - Affordable Housing

Pillar
Equitable Economic Development

FY27 Rec. Budget
$11,431,140

FY27 Rec. Positions
10

Service Description

- This service promotes the creation and preservation of affordable housing in Baltimore City through management of the Affordable Housing Trust Fund (AHTF).

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total affordable rental housing units created	239	464	190	350	167	300	300
Total affordable homeownership units created	N/A	N/A	24	40	18	50	20

Service 749 - Property Acquisition, Disposition and Asset Management

Pillar
Equitable Economic Development

FY27 Rec. Budget
$11,592,430

FY27 Rec. Positions
84

Service Description

- This service oversees the sale and acquisition of property used for revitalization.

Major Operating Budget Highlights

- Allocating $1.1 million for staffing to support Reframe Baltimore, the Comprehensive Vacants Reduction and Prevention Strategy.
- The budget also reflects an increase of 10 General Fund positions:
  - 8 positions, created midyear, that were funded in the Fiscal 2026 budget;
  - Creating 1 Engineering Associate II to support permitting operations as part of coordination with Baltimore City Information Technology (BCIT);
  - A net transfer for 1 position from another service within the agency and to the General Fund from Federal Fund;
  - Funding 1 Real Estate II to support acquisition and disposition of government-held properties; defunding 1 City Planner II.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of dispositions completed within 120 days	93%	82%	73%	80%	91%	80%	80%
Average number of days to complete in rem acquisitions	200	697	180	250	183	250	250

Brandon M. Scott
Mayor

Service 750 - Housing Rehabilitation Services

Pillar
Equitable Economic Development

FY27 Rec. Budget
$6,702,338

FY27 Rec. Positions
42

Service Description

- This service provides a range of forgivable, deferred, and below-market interest rate housing rehabilitation loans to low and moderate-income households.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of rehab loans/grants closed	173	210	288	300	271	320	200
# of houses remediated for lead	1	36	123	90	68	100	100

Brandon M. Scott
Mayor

Service 751 - Building Code Permitting, Inspections and Compliance

Pillar
Equitable Economic Development

FY27 Rec. Budget
$15,379,664

FY27 Rec. Positions
122

Service Description

- This service processes permit applications, conducts building inspections, oversees demolitions, issues all notices and citations and legal compliance to hold violators accountable.

Major Operating Budget Highlights

- A net increase of 1 position, which includes shifting partial funding for 1 Assistant Counsel position from the General Fund to Community Development Block Grant (CDBG) funding (90% CDBG and 10% General Fund).
- Transferring $111,000 to Service 737: Administration to fund 1 Operations Manager I.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total # of permits issued	40,793	40,615	41,923	40,000	32,711	40,500	34,000
Total # of Vacant Building Notices	14,781	13,998	13,366	12,199	12,599	11,800	10,800

Service 752 - Community Outreach Services

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
$2,894,059

FY27 Rec. Positions
23

Service Description

- This service serves as the single point of entry for housing resource requests from residents.

Major Operating Budget Highlights

- Transferring funding and operations for the Emergency Mortgage Housing Assistance Program (EMHAP) from Service 593: Community Support Projects.
- An overall increase of 1 position in the Federal Fund. This includes transferring 1 Operations Officer II and 1 Officer Support Specialist II to this service from Service 593: Community Support Project and transferring 1 Social Service Coordinator position out of this service to Service 742: Promote Homeownership.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of applications completed and certified for home repair services	N/A	N/A	450	400	176	400	300
# of persons referred and assessed by Crisis Services	N/A	N/A	1,181	375	617	375	425

Brandon M. Scott
Mayor

Service 754 - Summer Food Service Program

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
$3,884,936

FY27 Rec. Positions
1

Service Description

- This service provides summer meals five days a week for children age 18 years or younger at eligible feeding sites, though funding from the Maryland State Department of Education (MSDE).

Major Operating Budget Highlights

- Allocating additional funding of $27,000 for custodial services at summer food sites.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of meals served	400,000	351,145	522,178	400,000	968,012	400,000	450,000
# of sites serviced	N/A	N/A	239	210	249	210	230

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor

Brandon M. Scott
Mayor

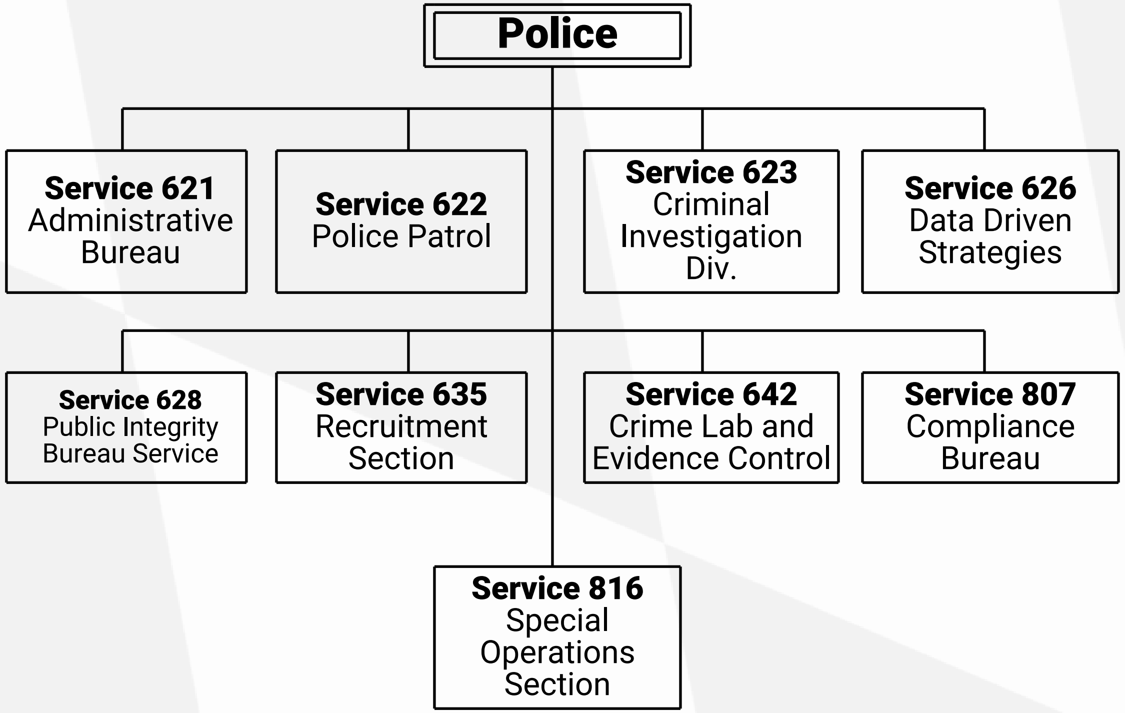
Fiscal 2027 Recommended Budget

Baltimore Police Department

PREPARED BY
Chief Richard Worley

HEARING DATE
06/02/2026

Org Chart


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

Fiscal 2027 Agency Overview

BPD Mission

- The Baltimore Police Department's (BPD) mission is dedicated to enforcing laws fairly, impartially, and ethically.

Strategic Plan Goals

- **Goal 1.1 — Disrupt Violent Networks, Stop Gun Trafficking, and Break the Cycle of Repeat Offending Through Evidence-Based Crime Reduction Strategies**

- **Goal 1.3 —Build a Culture of Accountability and Deliver Effective, Equitable Public Safety**

Service 621 - Administrative Bureau

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$74,535,287

FY27 Rec. Positions
195

Service Description

- This service is responsible for managing and planning the efficient, effective, and equitable allocation of resources for the Baltimore Police Department.

Major Operating Budget Highlights

- A net decrease of 3 General Fund positions. Additionally, 8 positions were created midyear in Fiscal 2026 to support the agency's civilian professionalization goals. Six (6) of these positions will support the agency's Administrative Duties Division, including 4 Investigative Specialists.
- Transferring the agency's Employee Health and Wellness section to Service 807: Compliance Bureau.
- Funding an additional $888,000 to support rental vehicle costs within the agency and $578,000 to support uniform expenses.
- Transferring funding to Service 622: Police Patrol for the agency's contribution to the Mobile Equipment Internal Service Fund for City fleet expenses. The Fiscal 2027 Recommended Budget for this service includes $4.9 million for vehicle expenses, including maintenance, upfitting, and fuel.
- $7.5 million in State Funds, including $7.0 million in State Aide for Police Protection and $500,000 for Recruitment and Retention grants.
- $959,000 in Federal Funds, including $287,000 from the Justice Assistance Grant Program, and $135,000 for a Community Service grant.
- $3.9 million from Asset Forfeiture funds which will support costs related to agency operating supplies and office equipment.

Brandon M. Scott
Mayor

Service 622 - Police Patrol

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$238,202,790

FY27 Rec. Positions
1,366

Service Description

- This service is responsible for police district operations and responding to daily 911 calls.

Major Operating Budget Highlights

- A net decrease of 92 General Fund positions, including a net transfer of 90 positions to other services.
- Transferring the Central and Juvenile Booking activity from Service 853: Patrol Support Services based on the agency's organizational structure.
- Fully funding the second year of a two-year labor agreement with the Fraternal Order of Police (FOP).
- Adjustments to staff vacancy and turnover savings and overtime for civilian and sworn personnel based on increased hiring rates and improved retention.
- $9.0 million in State Funds, including $7.4 million for the Baltimore Police Department's Block Grant, $1.2 million for the Victims of Crime Act grant, and $410,000 from State Aid for Police Protection.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of minutes on average from dispatch to arrival on-scene for Priority 1 calls	8	8	8	10	8	10	9
% of time patrol officers spend on proactive policing	41%	47%	37%	33%	48%	33%	40%

Brandon M. Scott
Mayor

Service 623 - Criminal Investigation Division

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$129,820,881

FY27 Rec. Positions
651

Service Description

- This service is responsible for investigating and enforcing the law related to serious crimes.

Major Operating Budget Highlights

- A net increase of 63 General Fund positions, including a net transfer of 69 positions from other services within the agency.
- Transferring the Secondary Employment- Special Events activity to this service from Service 853: Patrol Support Services. The Recommended Budget also includes the creation of the Citywide Robbery Operations cost center and re-establishing the Operational Intelligence Section cost center.
- State funding of $12.6 million through several grants, including the State Block Grant ($7.1 million), Warrant Apprehension Program ($3.4 million), and State Aid for Police Protection ($762,000).

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of homicide cases cleared annually	38%	41%	69%	42%	67%	58%	58%
% of non-fatal shooting cases cleared annually	25%	N/A	45%	29%	43%	31%	33%

Brandon M. Scott
Mayor

Service 626 - Data Driven Strategies

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$10,361,718

FY27 Rec. Positions
48

Service Description

- This service is responsible for collecting, analyzing, and disseminating intelligence and crime data.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of OID (Operational Intelligence Division) reports distributed within 2 hours of receiving essential, accurate information	97%	85%	73%	95%	73%	66%	75%
Average hours for analytics portal request turnaround	N/A	29	34	72	45	72	48

Brandon M. Scott
Mayor

Service 628 - Public Integrity Bureau

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$20,375,513

FY27 Rec. Positions
100

Service Description

- This service is responsible for investigating claims of police misconduct brought internally and externally to ensure the highest standards of police performance and conduct.

Major Operating Budget Highlights

- A net increase of 1 position, including transferring 6 civilian positions from other services, defunding 4 sworn positions, and abolishing 1 long-term vacant civilian position.
- Decreasing funding for both sworn and civilian overtime by $1.2 million based on historical costs throughout the agency.
- $496,000 from the State Aid for Police Protection grant, which includes 3 Grant Services Specialists positions under the Internal Investigations Section. Transferring 1 Grant Services Specialist from Service 621: Administrative Bureau.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of Level 3 use of force reviewed by PRB (Performance Review Board)	N/A	19%	21%	100%	81%	100%	100%
# of misconduct complaints (per 100 officers)	67	64	60	55	66	55	55

Brandon M. Scott
Mayor

Service 635 - Recruitment Section

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$35,937,218

FY27 Rec. Positions
254

Service Description

- This service is responsible for recruiting sworn personnel for the department and administering the Police Academy to train new recruits.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of recruits hired	147	112	115	175	220	175	220
% sworn hires from Baltimore City	13%	21%	40%	30%	42%	30%	30%

Brandon M. Scott
Mayor

Service 642 - Crime Laboratory and Evidence Control

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$29,519,156

FY27 Rec. Positions
177

Service Description

- This service is responsible for identifying, collecting, analyzing, and safeguarding evidence.

Major Operating Budget Highlights

- A decrease of 6 General Fund positions, including transferring 4 positions to other services and abolishing 2 positions.
- Decreasing funding for both sworn and civilian overtime by $591,000 based on historical costs throughout the agency.
- Funding from State Aid for Police Protection of $3 million continues to support this service, with 6 Grant Service Specialist positions transferred to this service from Service 807: Compliance Bureau. An additional $1.2 million in State funds are available through the Sexual Assault Kit Initiative.
- Federal funding of $567,000, which will support DNA kit testing.

Performance Measures

# of Items Dispositioned	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Items Dispositioned	N/A	24,515	41,399	33,000	38,493	45,000	45,000
# of hours of Training conducted to maintain national accreditation	N/A	3,262	7,070	3,750	4,308	3,750	4,100

Service 807 - Compliance Bureau

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$92,878,754

FY27 Rec. Positions
376

Service Description

- This service is responsible for implementation and compliance of the Federal Consent Decree through education, training, and monitoring.

Major Operating Budget Highlights

- Increasing funding to support the agency's contract with Axon by $5.4 million, from $5 million to $10.4 million. This anticipated extension includes funding for the agency's body cameras, tasers, and records management system.
- Funding of $800,000 to support professionalization efforts within the Education and Training Section. This will include 2 Training Officers, an Athletic Coordinator, and a Cadet Coordinator.
- Decreasing funding for both sworn and civilian overtime by $2.7 million based on historical actuals throughout the agency.
- State funding of $5.8 million through the State Aid for Police Protection Grant which will support 36 positions throughout this service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of patrol officers who've received CIT (Crisis Intervention Training)	N/A	5.80%	17%	20%	21%	20%	35%
% of audited interactions that are fully compliant with procedural justice policy	N/A	97%	98%	90%	98%	90%	98%

Brandon M. Scott
Mayor

Service 816 - Special Operations Section

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$25,013,286

FY27 Rec. Positions
111

Service Description

- This service is responsible for supporting Patrol districts by responding to critical calls and incidents that require specialized expertise, training, and resources.

Major Operating Budget Highlights

- Transferring a net total of 5 positions to other BPD services. This includes abolishing the Mobile Metro Unit and incorporating the sworn positions previously budgeted there into Service 623: Criminal Investigation Division. Additionally, one long-term vacant Office Support Specialist III is abolished.
- Reallocating funding from across the agency to support lease costs for the Aviation Unit and SWAT team. The budget for these leases increases by $1 million, to $1.5 million.
- State Aid for Police Protection funding of $170,000 which will support in-service training opportunities for this service. The budget will also support $11,500 in state funding for traffic safety initiatives.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of high risk warrants served were resolved without injury to officers, victims or suspects	98%	100%	98%	100%	100%	100%	100%
# of helicopter assisted arrests	N/A	422	569	450	537	450	450

Brandon M. Scott
Mayor

Service 853 - Patrol Support Services

Pillar
Enhancing Public Safety

FY27 Rec. Budget
$0

FY27 Rec. Positions
0

Service Description

- This service acted as the Department's liaison with Citywide partners concerning specialized public safety needs.

Major Operating Budget Highlights

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

Brandon M. Scott
Mayor

Questions & Discussion

Brandon M. Scott
Mayor