



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, June 3, 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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**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 6 – JUNE 3, 2026

Time Slot	Agency	Budget Book
9:00 AM	Mayor's Office of Employment Development (MOED)	Vol. II, p. 56
10:00 AM	Department of Planning	Vol. II, p. 230
	Commission on Historical and Architectural Preservation (CHAP)	Vol. II, p. 236
12:30 PM	Environmental Control Board (ECB)	Vol. II, p. 22
1:00 PM	Office of Equity and Civil Rights (OE&CR)	Vol. II, p. 202
2:00 PM	Create Baltimore/ Mayor's Office of Art, Culture, & Entertainment (MOACE)	Vol. I, p. 391
		Vol. I, p. 382
2:30 PM	Mayor's Office of Performance Improvement (MOPI)	Vol. I, p. 366
3:30 PM	Baltimore City Information & Technology (BCIT)	Vol. II, p. 108
5:00 PM	Courts	Vol. 1, p. 50
		Vol. 1, p. 60
6:00 PM	Sheriff's Office	Vol. II, p. 400
7:00 PM	State's Attorney's Office	Vol. II, p. 416
8:30 PM	Mayor's Office of Neighborhood Safety Engagement	Vol. II, p. 144

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 Employment Development (MOED)**

Empowers and assists Baltimore City residents to become successfully employed. It provides all residents with easy access to employment and training services, and targeted populations with intensive services that address multiple barriers to employment. The total recommended operating budget for **FY 2027 is \$50,105,083.**

Department of Planning

Oversees urban planning, historic preservation, zoning, design, development, and capital budgeting in Baltimore. It promotes the City's economic, social, and community development, in line with Articles VI and VII of the Baltimore City Charter and the Zoning Code. The Department also supports several advisory groups, including the **Commission on Historical and Architectural Preservation**, the Sustainability Commission, the Planning Academy, the Food Policy Advisors, and a group for the Comprehensive Plan. The total recommended operating budget for **FY 2027 is \$18,556,645.**

Environmental Control Board (ECB)

an independent, administrative hearing board where persons or entities can contest environmental citations issued by other Baltimore City agencies. The mission of the ECB is to change behavior and to encourage compliance with the Baltimore City Code through its administration hearing process. The total recommended operating budget for **FY 2027 is \$2,037,327.**

Office of Equity and Civil Rights (OE&CR)

The Office aims to promote equity, eliminate discrimination, and protect civil rights. OE&CR is responsible for administering the following Commissions and services: Wage Commission, the Equity Office, the Community Relations Commission, the Police Accountability Board, the Mayor's Commission on Disabilities, the Baltimore Commission for Women, the Veterans Commission, and oversight of the Community Reinvestment and Repair Fund. The total recommended operating budget for **FY 2027 is \$11,723,527.**

Create Baltimore

This service provides funding for the Baltimore Office of Promotion & the Arts (BOPA), which serves as Baltimore's arts council, events center, and film office. The goals of this service are to provide support for artists and arts organizations, to generate economic impact annually for the City of Baltimore, and bolster Baltimore's image as an attractive place to live, work, and play. The total recommended operating budget for **FY 2027 is \$ 2,552,113.**

Mayor's Office of Art, Culture, & Entertainment

This service is responsible for coordinating art, events, nightlife and film in a centralized office. The goal of this service is to shape the future of Baltimore's live events, cultural workforce, creative economy, nightlife, and film industry. The total recommended operating budget for **FY 2027 is \$1,188,499.**

Mayor's Office of Performance Improvement (MOPI)

Part of the Mayoralty, under Service 903, the Office provides citywide strategic planning and data management to drive innovation, enhance government operations, and improve the delivery of public services. The goal of this service is to leverage data, performance metrics, and accountability mechanisms to evaluate and optimize city services, while applying innovative design, digital tools, and data-driven approaches to address community needs and make government more responsive to residents. The total recommended operating budget for **FY 2027 is \$3,294,075.**

Baltimore City Information & Technology (BCIT)

Is responsible for providing information technology leadership to the entire City, utilizing and leveraging information technology to enhance productivity, broaden the capabilities, and reduce the

operating costs of Baltimore City government, thereby improving the quality and timeliness of services delivered to residents. The total recommended operating budget for **FY 2027 is \$74,132,703.**

The Circuit Court

Is a division of the State judicial system established by the Constitution of Maryland. There are currently 35 permanent judges who rotate among civil, domestic, juvenile and criminal courts. The Circuit Court currently has 15 magistrates and 20 retired judges who preside over various dockets on an as-needed basis. The total recommended operating budget for **FY 2027 is \$29,427,735.**

Orphans' Court

Established by the Maryland Constitution as a division of the State judicial system. Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters. The total recommended operating budget for **FY 2027 is \$841,842.**

Sheriff's Office

Provides law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland. These services include, but are not limited to, service of court documents, execution of warrants and Sheriff's sales, collection of fines and fees, transportation of prisoners, and providing courthouse security. The total recommended operating budget for **FY 2027 is \$34,048,964.**

State's Attorney's Office

The Office represents the citizens of Baltimore City in the prosecution of criminal offenses. These duties include investigating and prosecuting misdemeanors, felonies and juvenile petitions; and conducting Grand Jury investigations. The SAO also provides assistance to victims and witnesses of crime in Baltimore City and supports community engagement efforts involving both youths and adults. The total recommended operating budget for **FY 2027 is \$61,295,994.**

Mayor's Office of Neighborhood Safety Engagement (MONSE)

Responsible for implementing the City's public health approach to violence through the Comprehensive Violence Prevention Plan. MONSE seeks to implement and support effective violence prevention and intervention, re-entry, and rehabilitative strategies, and to co-produce public safety in all of Baltimore's neighborhoods. The agency's portfolio includes the Community Violence Intervention (CVI) ecosystem, the Group Violence Reduction Strategy (GVRS), victim services support and advocacy, neighborhood stabilization and outreach, and re-entry services. The total recommended operating budget for **FY 2027 is \$30,626,926.**

Analysis by: Paroma Nandi
Analysis Date: 6/1/2026

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

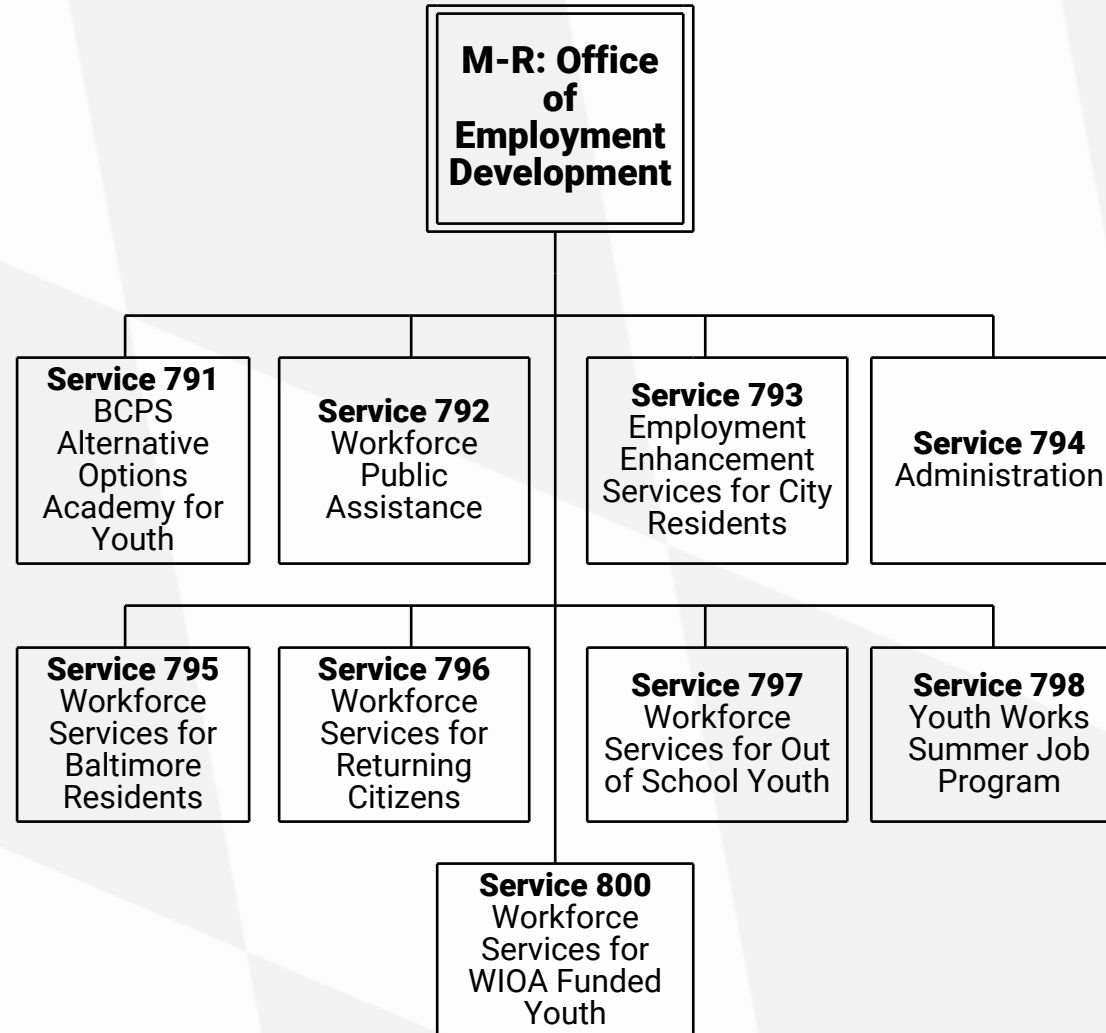
Fiscal 2027 Recommended Budget

Mayor's Office of Employment Development

PREPARED BY
Mackenzie Garvin

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

MOED Mission

- MOED's mission is to deliver economic justice to Baltimore residents. To MOED, economic justice means creating an equitable workforce system that responds to all residents' needs and provides viable economic opportunities to all residents, especially those who have been generationally and systemically disadvantaged.

Strategic Plan Goals

- **Goal 2.1 — Create Comprehensive Employment, Career Pathways, and Mentorship Opportunities for Youth and Young Adults**
- **Goal 4.3— Build Workforce Development Systems for All Residents that Lead to Quality Jobs and Career Advancement**



Service 791 - BCPS Alternative Options Academy for Youth

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$5,922,913

FY27 Rec. Positions

60

Service Description

- This service, in partnership with City Schools, provides an alternative education model for youth unsuccessful in a traditional school setting through the operation of the Youth Opportunity (YO) Academy, and as part of the Blueprint for Maryland's Future Initiative, embeds career coaches within middle and high schools to guide students in career development.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of students attending non-traditional high school accessing workforce development services through the YO Academy	131	72	105	120	126	120	120
% of Baltimore City School enrolled middle or high school students who have had a touchpoint with a Career Coach	N/A	N/A	6.00%	60%	62%	85%	85%

Service 792 - Workforce Public Assistance

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$4,196,616

FY27 Rec. Positions

22

Service Description

- This service provides a suite of employment and education services for City residents.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Baltimore City participants receiving Mayor's Office of Employment Development/ Workforce Reception Center Services through the agreement with Baltimore City Department of Social Services	741	255	978	1,200	1,749	1,200	1,200
% of participants that gain employment remained employed after 6 months	38%	77%	78%	65%	49%	45%	45%



Service 793 - Employment Enhancement Services for Baltimore City Residents

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$2,300,802

FY27 Rec. Positions

19

Service Description

- This service operates Community Job Hubs and provides a full range of workforce services.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Baltimore City residents that obtain job placements through the Adult Service Career Centers including the Community Job Hubs	1,474	2,012	1,702	2,500	1,521	1,935	1,835
# of Baltimore City residents receiving Intensive services through the Community Job Hubs	466	290	806	1,000	561	600	343



Service 794 - Administration - MOED

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$2,957,955

FY27 Rec. Positions

39

Service Description

- This service provides administrative oversight to the Mayor's Office of Employment Development (MOED).

Major Operating Budget Highlights

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



Service 795 - Workforce Services for Baltimore Residents

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$8,883,804

FY27 Rec. Positions

84

Service Description

- This service provides City residents with access to workforce services at two comprehensive one-stop centers supported by federal Workforce Innovation and Opportunity Act (WIOA) and City funds.

Major Operating Budget Highlights

- Funding 6 Federal Fund positions, 2 State Fund positions, and 1 Special Fund position.
- Reducing overall funding due to no longer receiving American Rescue Plan Act (ARPA) funds to support Workforce Innovation and Opportunity Act (WIOA) programming.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Baltimore City residents who received employment assistance services through the Career Center Network	29,525	17,453	22,014	20,000	22,446	20,000	20,000
% of jobseekers who commence service delivery from the one stop centers and are also employed one year later	66%	72%	71%	60%	68%	62%	62%



Service 796 - Workforce Services for Ex-Offenders

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$1,894,044

FY27 Rec. Positions

12

Service Description

- This service offers a broad range of services to assist returning citizens in successfully transitioning to work, home, and community.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Baltimore City returning citizens who receive employment assistance services through the Re-entry Center	1,545	1,787	2,162	1,800	2,001	1,800	1,800
# of job ready Baltimore City returning citizens who received at least one service and obtain employment	401	396	401	400	433	400	400



Service 797 - Workforce Services for Out of School Youth - Youth Opportunity

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$3,668,689

FY27 Rec. Positions

19

Service Description

- This service provides out-of-school youth and unemployed young adults access to a full range of educational, occupational, and personal support services in a "one-stop" safe and nurturing environment.

Major Operating Budget Highlights

- Reallocating \$400,000 previously budgeted for the Eastside Youth Opportunity (YO) Center due to the operating organization for over two decades closing operations.
- Reducing funding to reflect lower overhead costs for the Juvenile Services Pre-Adjudicated Coordination and Training (PACT) Grant, which was not renewed.
- Abolishing 1 General Fund long-term vacant position as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of Youth Opportunity participants who avoid becoming involved in the criminal justice system while enrolled	89%	98%	86%	90%	96%	90%	90%
% of Youth Opportunity participants offered job readiness training	73%	49%	77%	85%	53%	85%	85%



Brandon M. Scott
Mayor

Service 798 - Youth Works Summer Job Program

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$16,583,267

FY27 Rec. Positions

10

Service Description

- This service provides work experiences to thousands of Baltimore's youth through a five week summer program and year-round opportunities.

Major Operating Budget Highlights

- Allocating \$1.9 million in General Fund and \$5.0 million in Special Funds for YouthWorks to maintain 8,500 summer slots for youth and mitigate the potential loss of funding streams from the Children and Youth Fund, American Rescue Plan Act (ARPA), and private donations.
- Net increase of 1 General Fund position.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Baltimore City youth ages 14-21 offered paid, summer work experience through YouthWorks	6,382	6,761	7,913	7,000	10,212	8,000	8,000
% of employers who said they would recommend YouthWorks to other orgs seeking entry-level employees	85%	98%	85%	90%	93%	90%	90%



Service 800 - Workforce Services for WIOA Funded Youth

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$3,696,993

FY27 Rec. Positions

16

Service Description

- This service is supported by the federal Workforce Innovation and Opportunity Act (WIOA) to award funds to community-based organizations to offer occupational skills training opportunities.

Major Operating Budget Highlights

- Reducing Federal Funds for the Skills Training Programs, administered by local non-profits.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of participants served	133	168	139	215	171	239	228
% of youth enrolled in an educational or occupational training program who receive an academic gain, training milestone or skills progression by the end of the year	49%	58%	52%	55%	92%	58%	58%



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

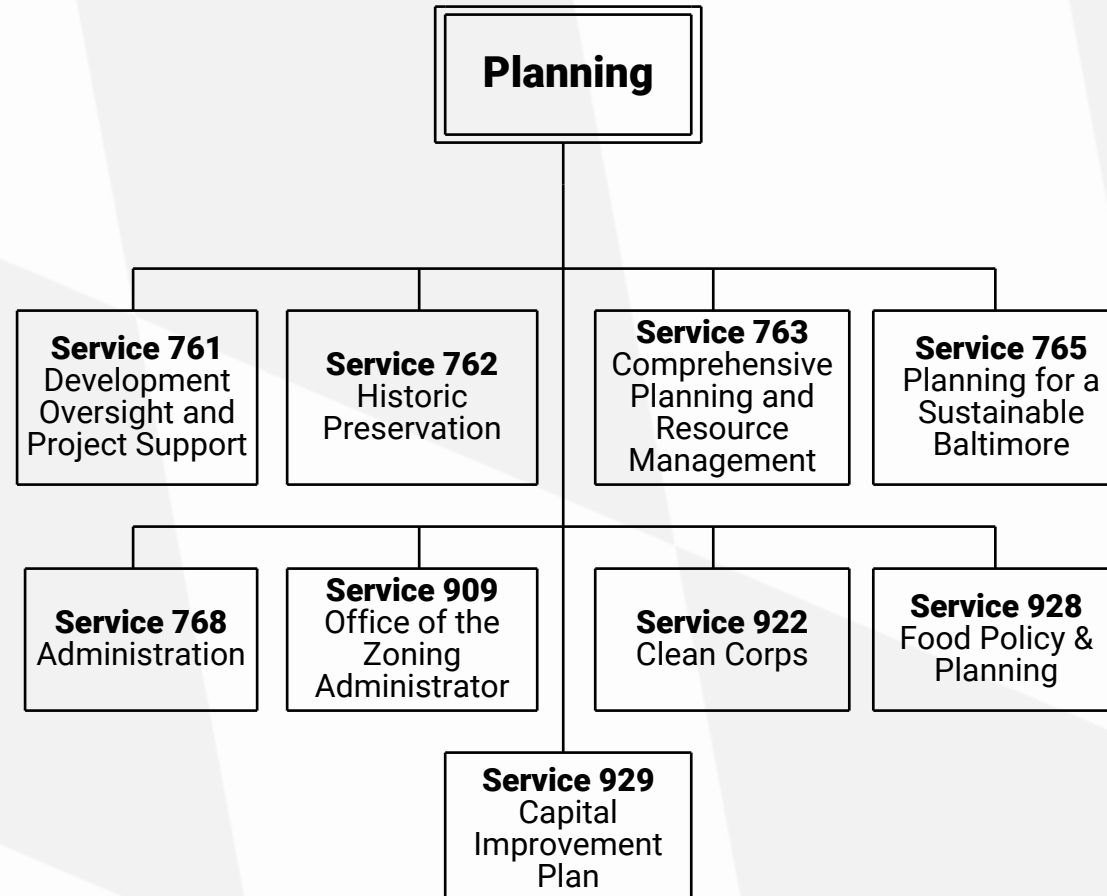
Fiscal 2027 Recommended Budget

Department of Planning

PREPARED BY
Renata Southard

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

Planning Mission

- The Department of Planning oversees urban planning, historic preservation, zoning, design, development, and capital budgeting in Baltimore.

Strategic Plan Goal

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



Brandon M. Scott
Mayor

Service 761 - Development Oversight and Project Support

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$1,056,149

FY27 Rec. Positions

7

Service Description

- This service provides direct support to applicants who wish to build and invest 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 subdivision reviews receiving Planning Commission review within 45 days	100%	94%	96%	80%	89%	80%	80%
% of items scheduled for UDAAP review within 60 days	N/A	95%	100%	80%	100%	80%	80%



Service 762 - Historic Preservation

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$835,006

FY27 Rec. Positions

6

Service Description

- This service acts as the policymaking authority for the Commission on Historical and Architectural Preservation (CHAP) as outlined in Article VI of City Code.

Major Operating Budget Highlights

- Maintains the current level of service.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of preliminary reviews completed for tax credit applications within 30 business days	59%	71%	51%	70%	88%	60%	60%
% of completed Authorization-to-proceed applications processed within two business days	57%	55%	58%	70%	78%	70%	70%



Service 763 - Comprehensive Planning and Resource Management

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
\$6,335,181

FY27 Rec. Positions
15

Service Description

- This service leads the City’s neighborhood-based planning initiatives from the small neighborhood plan to multi-year citywide comprehensive plans using data analysis, geographic information systems, research, and community engagement.

Major Operating Budget Highlights

- Transferring funding and personnel for the Capital Improvement Program to the newly created Service 929: Capital Improvement Plan.
- Transferring 3 positions to Service 768: Administration - Planning and 1 position to Service 765: Planning for a Sustainable Baltimore.
- \$2.1 million in Special Fund appropriation supported by Pimlico Local Impact Aid, this reflects \$1.97 million for project funding.
\$2.5 million in Special Fund appropriation supported by Casino Local Impact Funding. This funding is used for programs and projects within the
- South Baltimore Gateway geographic area.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of permits that receive initial review within three days	73%	60%	50%	60%	55%	55%	55%

Service 765 - Planning for a Sustainable Baltimore

Pillar

Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget

\$3,098,146

FY27 Rec. Positions

10

Service Description

- This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of Climate Action Plan (CAP) recommendations completed or progressed annually	N/A	N/A	31%	10%	28%	10%	10%
% of Baltimore Sustainability Plan strategies initiated or advanced annually	13%	12%	14%	5.00%	14%	5.00%	5.00%



Service 768 - Administration - Planning

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$2,917,728

FY27 Rec. Positions

15

Service Description

- This service provides executive leadership and administrative support for the Planning Department.

Major Operating Budget Highlights

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



Brandon M. Scott
Mayor

Service 909 - Office of the Zoning Administrator

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$588,976

FY27 Rec. Positions

5

Service Description

- This service provides oversight for the administration and enforcement of the Zoning Code for Baltimore City.

Major Operating Budget Highlights

- Transferring 1 Office Support Specialist II to Service 768: Administration.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of zoning reviews completed within 10 business days for use permits and construction permits with no required plan review	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of zoning reviews completed within 30 business days for construction permits that require plan review	N/A	N/A	N/A	N/A	N/A	N/A	N/A



Service 922 - Clean Corps

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
\$3,000,000

FY27 Rec. Positions
3

Service Description

- This service manages the Clean Corps program in the Department of Planning.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target	FY27 Target
% of City cleaning services in Clean Corps service area delivered as proactive services by Clean Corps	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of high-priority City-owned vacant lots in Clean Corps service area receiving at least one cleaning/mowing service	N/A	N/A	N/A	N/A	N/A	N/A	80%

Service 928 - Food Policy & Planning

Pillar
Clean, Healthy, and Sustainable Communities

FY27 Rec. Budget
\$722,874

FY27 Rec. Positions
4

Service Description

- This service oversees the Baltimore Food Policy Initiative, which has three pillars: interagency collaboration, the Food Policy Action Coalition (Food PAC), and Resident Food Equity Advisors (RFEA).

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total Healthy Food Priority Area (HFPA) Funds invested in the City's food system through grant agreements with community organizations and urban farms	\$141,277	\$148,341	\$154,275	\$160,446	\$160,446	\$165,259	\$170,217

Service 929 - Capital Improvement Program

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
\$2,585

FY27 Rec. Positions
4

Service Description

- This service leads the preparation of the City’s capital budget and six-year Capital Improvement Program.

Major Operating Budget Highlights

- Creating Service 929: Capital Improvement Program (CIP). This transfers the CIP division from Service 763: Comprehensive Planning and Resource Management.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of per capita GO bond allocation for CSAs below median household income (for mapped projects)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

Fiscal 2027 Recommended Budget

MR: Environmental Control Board

PREPARED BY
Brittany (Vendryes) Richardson

HEARING DATE
06/03/2026

Org Chart

**M-R:
Environmental
Control Board**

Service 117
Adjudicating
Environmental
Citation



Fiscal 2027 Agency Overview

ECB Mission

- The Environmental Control Board (ECB) is an independent, administrative hearing board where persons or entities can contest environmental citations issued by other Baltimore City agencies. The ECB also educates residents on City code requirements, provides support and resources for local communities, and distributes grants for cleaning and greening projects.

Strategic Plan Goals

- **Goal 3.3 – Improve Neighborhood Livability Through Clean Streets & Green Spaces**
- **Goal 5.3 – Deliver Excellent, Equitable Customer Service Across All City Agencies**



Service 117 - Adjudication of Environmental Citations

Pillar
Equitable Economic Development

FY27 Rec. Budget
\$2,037,327

FY27 Rec. Positions
9

Service Description

- This service is responsible for providing an administrative hearing process for City residents, property owners, and businesses through the use of contracted administrative hearing officers.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Average # of days for the hearing officer to respond to assigned correspondence	N/A	N/A	10	14	7	13	13
% of upheld appeals to the board	100%	91%	100%	90%	100%	90%	90%



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

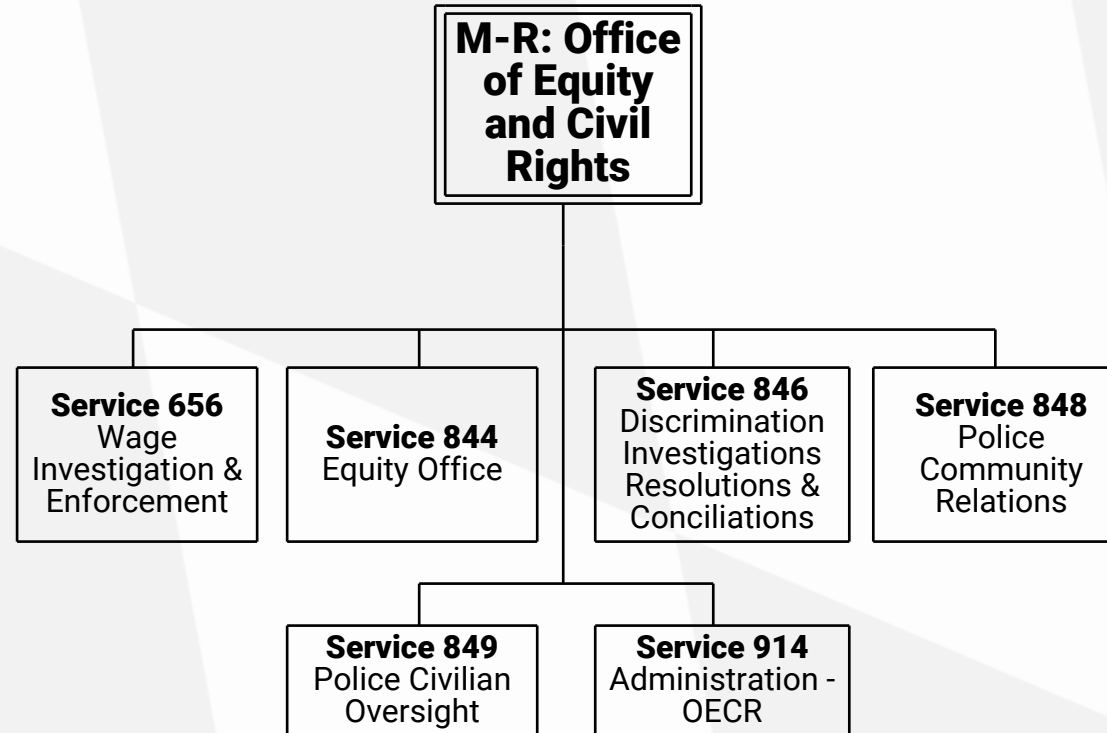
Fiscal 2027 Recommended Budget

Office of Equity and Civil Rights

PREPARED BY
Amber Greene

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

OECR Mission

- At a time when civil rights and DEI are at their most vulnerable, the Office of Equity and Civil Rights (OECR) aims to advance equity and inclusion of marginalized and underserved residents, uphold federal and local civil rights law, eliminate discrimination, enforce local labor laws, ensure access and equal opportunities for persons with disabilities, and provide accountable oversight of local law enforcement.

Strategic Plan Goals

- **Goal 1.3 Build a Culture of Accountability and Deliver Effective, Equitable Public Safety**
- **Goal 2.4 – Foster a Welcoming, Inclusive City Where Immigrants, LGBTQ Residents, and Other Historically Underserved Communities Thrive**



Service 656 - Wage Investigation and Enforcement

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$618,766

FY27 Rec. Positions

6

Service Description

- This service enforces local labor standards related to minimum wage, living wage, prevailing wage, and displaced service worker protections in Baltimore City.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of wage cases closed in under 6 months	52%	83%	90%	70%	85%	70%	85%
% of restitution collected	79%	100%	100%	80%	100%	85%	85%



Service 844 - Equity & Inclusion

Pillar
Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget
\$5,907,603

FY27 Rec. Positions
7

Service Description

- This service supports the City’s commitment to equity, accessibility, and inclusion, housing four key commissions and programs under Article 1 of the Baltimore City Code: the Baltimore City Commission for Women, the Mayor’s Commission on Disabilities, the Equity Assessment Program, and the Baltimore City Veterans Commission.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of existing or proposed policies, programs, or legislation reviewed through an equity lens	N/A	N/A	123	42	133	50	62
# of public meetings and forums, or outreach events held or participated in by the service	N/A	9	15	14	51	14	42

Service 846 - Discrimination Investigations, Resolutions and Conciliations

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$891,157

FY27 Rec. Positions

5

Service Description

- This service enforces federal, state, and local anti-discrimination laws.

Major Operating Budget Highlights

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

Performance Measures

# of education and outreach meetings	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of agency trainings provided on anti-discrimination and harassment	N/A	N/A	4	5	5	5	5
# of education and outreach meetings	NA	NA	5	5	5	5	5



Service 849 - Police Civilian Oversight

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$2,094,326

FY27 Rec. Positions
13

Service Description

- This service is responsible for staffing and administering the Police Accountability Board (PAB) and the Administrative Charging Committee (ACC).

Major Operating Budget Highlights

- Transferring 3 positions to other services throughout the agency, including 1 Operations Officer IV and 1 Public Relations Officer to Service 914: Administration - OECR, and 1 Program Compliance Officer II to Service 846: Discrimination Investigations Resolutions and Conciliations.
- Increasing savings from vacancies and staff turnover within this service by \$41,000 based on historical staffing levels. Savings from vacancies and staff turnover is redistributed from other services within the agency’s budget.
- Transferring funds for office lease to Service 914: Administration - OECR.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of Complaints received directly by the Police Accountability Board that are forwarded to the relevant Law Enforcement Agency under three (3) days	N/A	100%	100%	90%	99%	90%	90%
% of Cases returned with either a request for more information or a disciplinary recommendation under 30 days of receipt from the Law Enforcement Agency	N/A	N/A	100%	90%	95%	90%	90%



Service 914 - Administration - OECD

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$2,211,675

FY27 Rec. Positions

13

Service Description

- This service provides executive leadership and administrative support across all four services within the Office of Equity and Civil Rights.

Major Operating Budget Highlights

- Transferring 1 Operations Officer IV and 1 Public Relations Officer from Service 849: Police Accountability Board.
- Transferring lease costs for the agency's office space from other services. The budget also reallocates funding to centralize administrative expenses within this service and provides other services with funding to support community outreach and operational support.



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

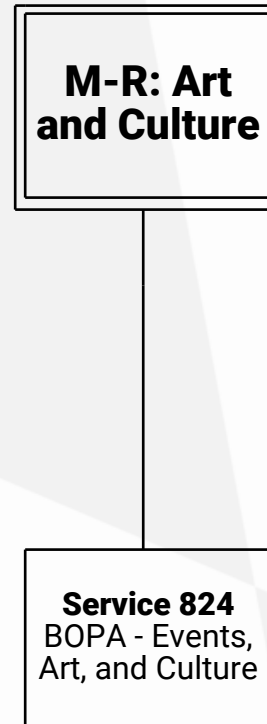
Fiscal 2027 Recommended Budget

Create Baltimore

PREPARED BY
Robyn Murphy

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

Create Baltimore Mission

- The Baltimore Office of Promotion & The Arts (BOPA) Inc. dba Create Baltimore is an independent 501(c)(3) nonprofit organization which serves as Baltimore City's arts council. By providing funding and support to artists and arts organizations, Create Baltimore's goal is to make Baltimore a more vibrant and creative place to live and work.

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 824 - Events, Art, Culture, and Film

Pillar
Equitable Economic Development

FY27 Rec. Budget
\$2,552,113

FY27 Rec. Positions
0

Service Description

- The goals of this service are to provide support for artists and arts organizations, to generate economic impact annually for the City of Baltimore, and bolster Baltimore’s image as an attractive place to live, work, and play.

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 grant recipients who identify as Black artists or organizations who are Black-led	N/A	N/A	60%	65%	55%	65%	55%
% of grant recipients who identify as women artists or organizations who are majority led by women	N/A	N/A	50%	55%	63%	55%	63%

Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

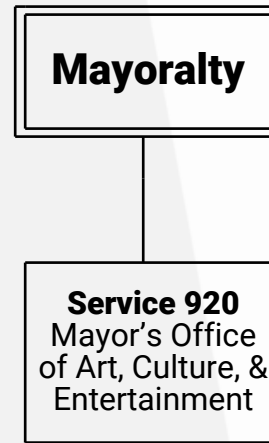
Fiscal 2027 Recommended Budget

Mayor's Office of Art, Culture, & Entertainment

PREPARED BY
Linzy Jackson

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

MOACE Mission

- To support, celebrate, and grow Baltimore's creative community by bridging the gap between city government and our artistic community. MOACE aims to bring the joy of arts, culture, and entertainment to every corner of Baltimore. From public art installations and cultural fairs to city-wide festivals and film screenings, MOACE strives to make arts accessible to all Baltimoreans.

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 920 - Mayor's Office of Art, Culture, & Entertainment

Pillar

Equitable Economic Development

FY27 Rec. Budget

\$1,188,499

FY27 Rec. Positions

6

Service Description

- This service is responsible for coordinating art, events, nightlife and film in a centralized office.

Major Operating Budget Highlights

- Continued build-out of the Mayor's Office of Art, Culture, and Entertainment.
 - Funding for 9 positions, 6 of which were created as midyear actions in Fiscal 2026. These positions will provide support for the planning and coordination of festivals and events throughout the City.
 - \$52,500 for administrative support.
 - Overall, the budget for this service is decreased by \$812,000 as funding for citywide Special Events is now included in Mayoralty-Related Service 122: Miscellaneous General Expenses.



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

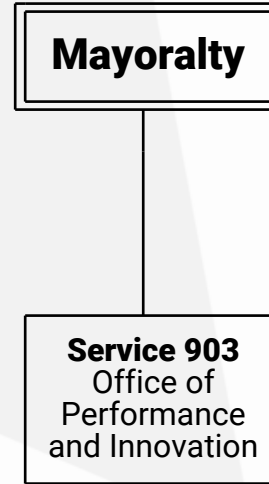
Fiscal 2027 Recommended Budget

Mayor's Office of Performance and Innovation

PREPARED BY
Dartanion Swift-Williams

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

MOPI Mission

- The goal of this service is to leverage data, performance metrics, and accountability mechanisms to evaluate and optimize city services, while applying innovative design, digital tools, and data-driven approaches to address community needs and make government more responsive to resident needs.

Strategic Plan Goal

- **Goal 5.4 — Drive Innovation, Transparency, and Accountability to Improve City Decision-Making and Service Delivery**



Brandon M. Scott
Mayor

Service 903 - Office of Performance and Innovation

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$3,294,075

FY27 Rec. Positions

16

Service Description

- This service provides citywide strategic planning and data management to drive innovation, enhance government operations, and improve the delivery of public services.

Major Operating Budget Highlights

- A net increase of 3 positions. This includes creating 4 positions midyear in Fiscal 2026, funding for 1 CitiStat Analyst position, and a net transfer of 2 positions to Service 125: Executive Direction and Control.
- Funding \$377,000 to support 5 positions currently funded by ARPA. Funding for those positions will expire on December 31, 2026. This funding represents 6 months of expenses for these positions.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of agencies participating in CitiStat meetings	6	8	27	11	18	15	20
Average # of CitiStat meetings per quarter	13	12	28	18	26	15	25



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

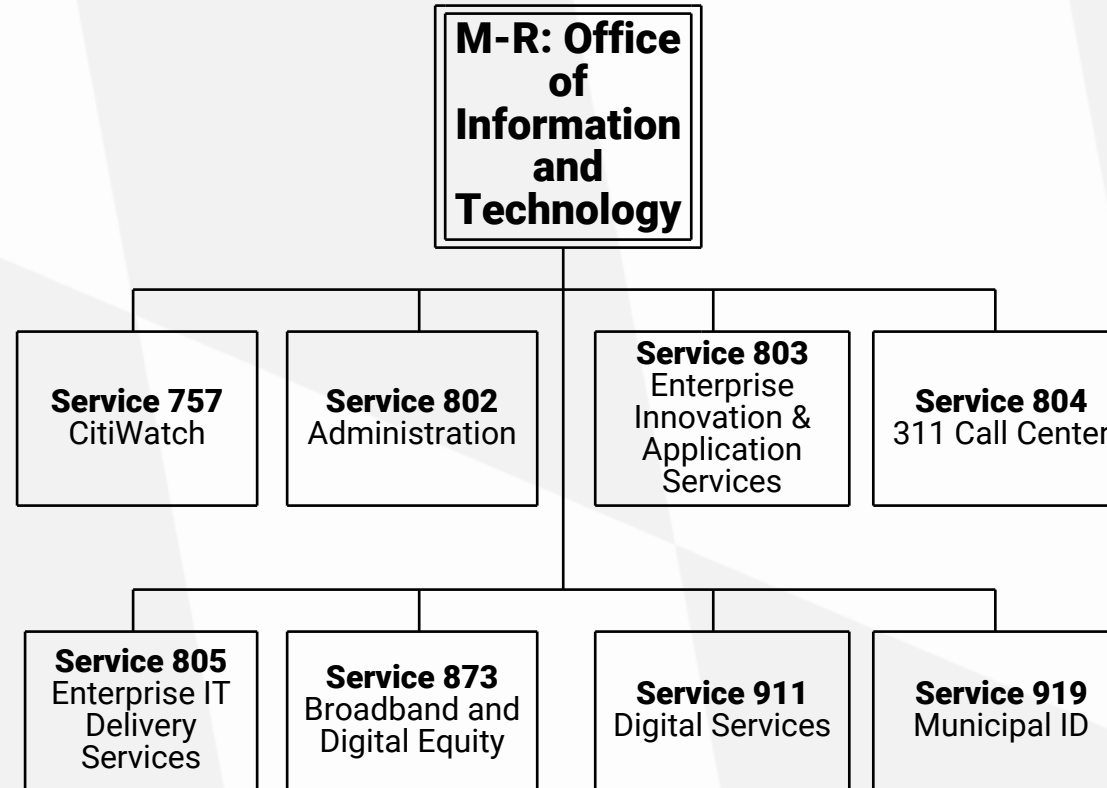
Fiscal 2027 Recommended Budget

Baltimore City Office of Information Technology

PREPARED BY
TJ Mayotte

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

Baltimore City Office of Information & Technology Mission

- Provide sustainable infrastructure and technology to support and enhance City agencies, communities, and businesses, to meet City and mayoral goals.

Strategic Plan Goals

- **Goal 2.4 – Foster a Welcoming, Inclusive City Where Immigrants, LGBTQ Residents, and Other Historically Underserved Communities Thrive**
- **Goal 6.3 – Implement Government-Wide Technologies That Improve Resident and Employee Experience**

Service 757 - CitiWatch

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$3,300,659

FY27 Rec. Positions
2

Service Description

- This service is responsible for managing the City’s Closed-Circuit Television (CCTV) network of approximately 700 cameras.

Major Operating Budget Highlights

- Increasing funding for CitiWatch camera repair and maintenance by \$145,500 and camera monitoring by \$47,000 to better reflect actual costs.
- Eliminating one-time funding of \$175,000 for camera cloud-based storage licensing.
- Reducing anticipated reimbursement from the Housing Authority of Baltimore City (HABC) for CitiWatch cameras by \$200,000.
- Abolishing 1 vacant IT Project Manager, BCIT position. This position was abolished as part of the budget balancing strategy for Fiscal 2027.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Total Number of Cameras	N/A	766	825	850	867	870	870
CitiWatch camera availability	88%	93%	97%	97%	98%	98%	98%

Service 802 - Administration

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$7,037,816

FY27 Rec. Positions

27

Service Description

- This service provides and directs the resources needed for successful and effective IT deployment within the City.

Major Operating Budget Highlights

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



Brandon M. Scott
Mayor

Service 803 - Enterprise Innovation and Application Services

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$15,461,985

FY27 Rec. Positions

31

Service Description

- This service upgrades and modernizes IT systems utilizing technical expertise to optimize system efficiency.

Major Operating Budget Highlights

- \$5.7 million in funding for professional services and consultant support for Enterprise Innovation and Application Services, this is a \$1.8 million decrease in funding. This reflects a realignment of resources and continued effort to convert contractual staffing to permanent positions. Following the same strategy implemented in Fiscal 2026, \$375,000 of funding for contractual staffing was transferred to fund new positions supported by various contracts.
- A net increase of 2 positions. This reflects abolishing 2 vacant positions and creating 4 positions midyear in Fiscal 2026, with additional funding from reductions to contractual services.
- Decreasing funding for Workday software by \$537,000 to reflect actual costs.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Customer payment portal availability (excludes scheduled maintenance)	99%	99%	100%	99%	100%	99%	99%



Service 804 - 311 Call Center

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$6,956,874

FY27 Rec. Positions

63

Service Description

- This service manages the City’s 311 call center, which is residents’ “One Call to City Hall” to request services, get general information and answer non-emergency questions, diverting non-emergency calls from 911.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
# of Calls Received in 311	550,558	561,672	576,077	N/A	602,032	N/A	N/A
Overall Customer Service Experience Score (scale of 1-5)	N/A	4.74	4.68	4.75	4.75	4.75	4.75



Brandon M. Scott
Mayor

Service 805 - Enterprise IT Delivery Services

Pillar

Responsible Stewardship of City Resources

FY27 Rec. Budget

\$36,974,272

FY27 Rec. Positions

65

Service Description

- This service is responsible for coordinating and supporting the management and maintenance of the City’s enterprise IT infrastructure services, information security and public safety technologies for the City of Baltimore; providing customer support to City employees through the help and service desks; and meeting the hardware and software needs of City agencies.

Major Operating Budget Highlights

- A net increase of 15 positions for this service, which includes: creating 14 new positions midyear in Fiscal 2026, funded through reductions to contractual services; creating 2 new positions to expand the IT Information Security Team; and abolishing 1 long-term vacant position as part of the budget balancing strategy for Fiscal 2027.
- \$6.3 million in funding across all funds for professional services and consultant support for Enterprise IT: computer aided dispatch, end user support, information security, infrastructure support services, network maintenance, and service desk support. This reflects an \$841,000, or 12%, decrease in funding. In an effort to reduce contractual services costs, \$375,000 of this was transferred to pending personnel, to create new positions.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Critical tickets resolved within service level	89%	82%	91%	99%	92%	99%	99%
Service Desk Satisfaction Rate	94%	95%	95%	95%	95%	95%	95%



Service 873 - Broadband and Digital Equity

Pillar
Modernizing Public Infrastructure

FY27 Rec. Budget
\$1,557,601

FY27 Rec. Positions
5

Service Description

- This service was established in Fiscal 2022 to lead the City’s efforts to reduce broadband inequality and serve as Baltimore City government’s primary liaison with internal and external stakeholders in digital equity.

Major Operating Budget Highlights

- \$1.3 million to sustain the Broadband and Digital Equity program, transferring this program from American Rescue Plan Act funding to the General Fund. This funding supports creating 4 new positions and transitioning operations from building infrastructure to utilization.
- Transferring 1 IT Division Manager, BCIT from Service 802: Administration to better align the position with the agency’s organizational structure.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
% of uptime of the Broadband and Digital Equity public wi-fi network	N/A	N/A	99%	100%	100%	99%	99%
BDE Network Availability	N/A	N/A	100%	100%	100%	99%	99%

Service 911 - Digital Services

Pillar
Responsible Stewardship of City Resources

FY27 Rec. Budget
\$1,535,541

FY27 Rec. Positions
8

Service Description

- This service focuses on creating a scalable, accessible, and user-centered experience for people and entities that interact with the City of Baltimore's digital products.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Target	FY25 Actual	FY26 Target	FY27 Target
Website Availability (excludes scheduled maintenance)	N/A	N/A	N/A	N/A	100%	99%	99%

Service 919 - Municipal ID

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$1,307,955

FY27 Rec. Positions

6

Service Description

- This service is responsible for managing City's municipal identification (ID) program.

Major Operating Budget Highlights

- Maintains the current level of service.



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

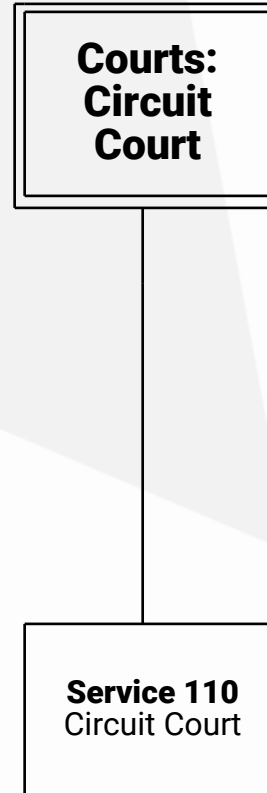
Fiscal 2027 Recommended Budget

Circuit Court

PREPARED BY
Lionel Moore

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

Circuit Court Mission

- The Circuit Court for Baltimore City is a division of the State judicial system established by the Constitution of Maryland.



Service 110 - Circuit Court

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$29,427,735

FY27 Rec. Positions

131

Service Description

- This service is a part of the Judiciary of Maryland, a co-equal branch of government established by Article IV of the State Constitution of Maryland to preside over the Eighth Judicial Circuit.

Major Operating Budget Highlights

- Creating 3 General Fund positions: 2 to support in-rem cases and 1 to perform administrative, clerical, and courtroom duties.
- Abolishing 2 General Fund positions as part of the citywide initiative to discontinue funding for positions that have remained vacant for at least two years.
- \$1.6 million for juror compensation and meals, a reduction of \$515,000 based on historical spending.
- Creating 1 Research Analyst II position within Research and Analysis Trial Court Researcher State Grant.
- Abolishing 1 Federal Fund and 4 State Fund positions as part of the citywide initiative to discontinue funding for roles that have remained vacant for at least two years, realizing \$376,000 in savings. These funds are maintained in the budget in pending personnel.



Questions & Discussion



Brandon M. Scott
Mayor



Brandon M. Scott
Mayor

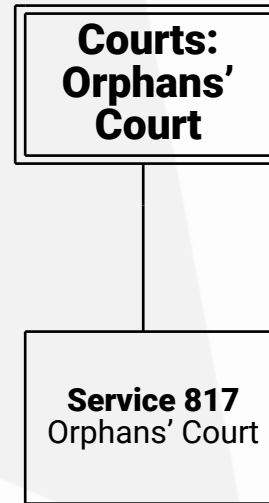
Fiscal 2027 Recommended Budget

Orphans' Court

PREPARED BY
Lewyn Garrett

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

Orphans' Court Mission

- Orphans' Court judges preside over probate, estate, and guardianship cases; ensure responsible guardianship in proceedings regarding minors and their property; ensure proper accounting and administration of estates and trusts; and provide information and advice to parties seeking guidance in probate and guardianship matters.



Service 817 - Orphans' Court

Pillar

Prioritizing Youth, Older Adults, and Vulnerable Communities

FY27 Rec. Budget

\$841,842

FY27 Rec. Positions

5

Service Description

- This service presides over probate, estate, and guardianship cases.

Major Operating Budget Highlights

- Maintains the current level of service.



Questions & Discussion



Brandon M. Scott
Mayor



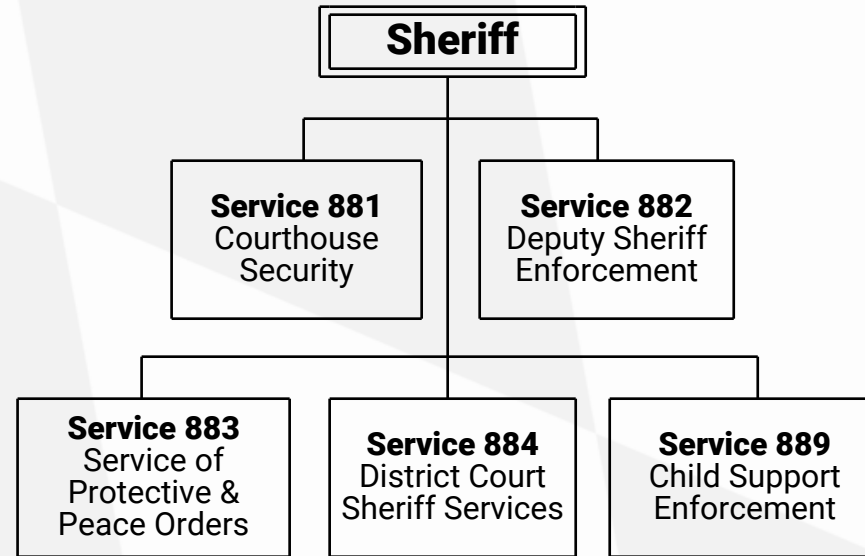
Fiscal 2027 Recommended Budget

Sheriff

PREPARED BY
Sheriff Sam Cogen

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

Sheriff's Mission

- The mission of the Baltimore City Sheriff's Office is to provide law enforcement services to the City's District and Circuit Courts and citizenry of Baltimore City as required by the State Constitution and the Public General and Local Laws of the State of Maryland.

Service 881 - Courthouse Security

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$9,588,671

FY27 Rec. Positions

64

Service Description

- This service provides courthouse, courtroom and perimeter security for the City's two Circuit Court buildings and the Juvenile Justice Center.

Major Operating Budget Highlights

- Eliminating assumed savings of \$337,000 from position vacancies to reflect the agency's current staffing levels.
- Increasing funding for employee clothing and footwear by \$50,300 to reflect actual spending.
- An unallocated State Fund appropriation of \$3.0 million, reflecting the potential to apply for State grants to meet new courthouse security staffing requirements.

Service 882 - Deputy Sheriff Enforcement

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$17,846,673

FY27 Rec. Positions

102

Service Description

- This service is responsible for serving all orders originating from Circuit Court including warrants, attachments, foreclosures, evictions, temporary protective orders, and levies.

Major Operating Budget Highlights

- Creating 6 new positions, including 2 IT Tech positions and 1 Body Worn Camera Administrator position to support the body worn cameras program; 1 Director of Public Programs to manage grants; and 2 Social Worker positions to support Neighborhood Services and Child Support programs. These positions are partially funded by abolishing 2 vacant Deputy Sheriff positions.
- Allocating \$35,000 for body worn cameras digital platform support and \$45,000 for data storage.
- Reducing funding for employee stipends by \$200,000 and reallocating budget to support Lexipol, a policy, compliance, and training management software, and wellness initiatives.
- Increasing funding for contributions to the Mobile Equipment Fund for City-owned vehicles by \$1.3 million to reflect updates to fleet distribution and expenditure trends.

Service 883 - Service of Protective and Peace Orders

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$3,132,328

FY27 Rec. Positions
22

Service Description

- This service is responsible for serving peace and protective orders issued by the District and Circuit Courts.

Major Operating Budget Highlights

- Maintains the current level of service.

Service 884 - District Court Sheriff Services

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$3,481,292

FY27 Rec. Positions

28

Service Description

- This service is responsible for serving all rent process issued from the Baltimore District Court, and executes evictions by court order.

Major Operating Budget Highlights

- Maintains the current level of service.

Service 889 - Child Support Enforcement

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$0

FY27 Rec. Positions

0

Service Description

- This service provides child support process warrants in Baltimore City for the State's Child Support Enforcement Administration in the Department of Human Resources. The goal of this service is to support child in many instances.

Major Operating Budget Highlights

- Transfers to Service 882: Deputy Sheriff Enforcement.

Questions & Discussion

Fiscal 2027 Recommended Budget

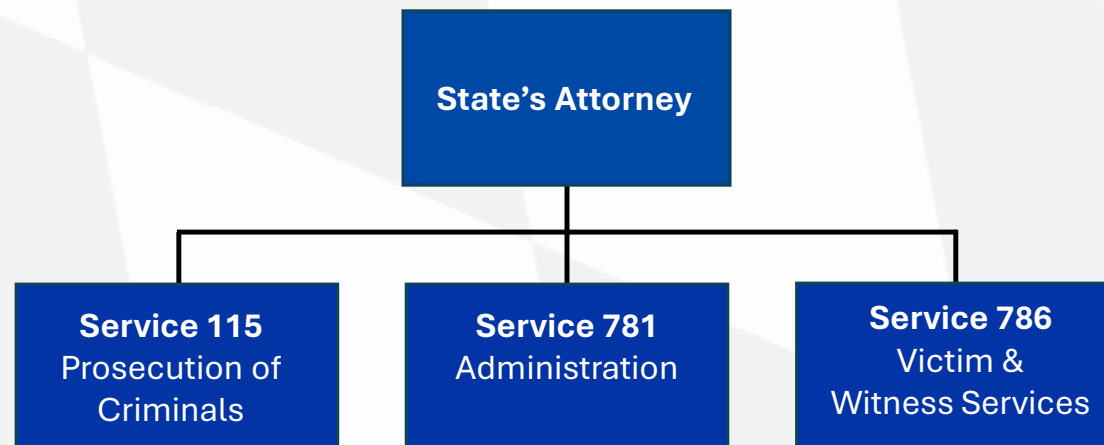
PREPARED BY

State's Attorney Ivan J. Bates

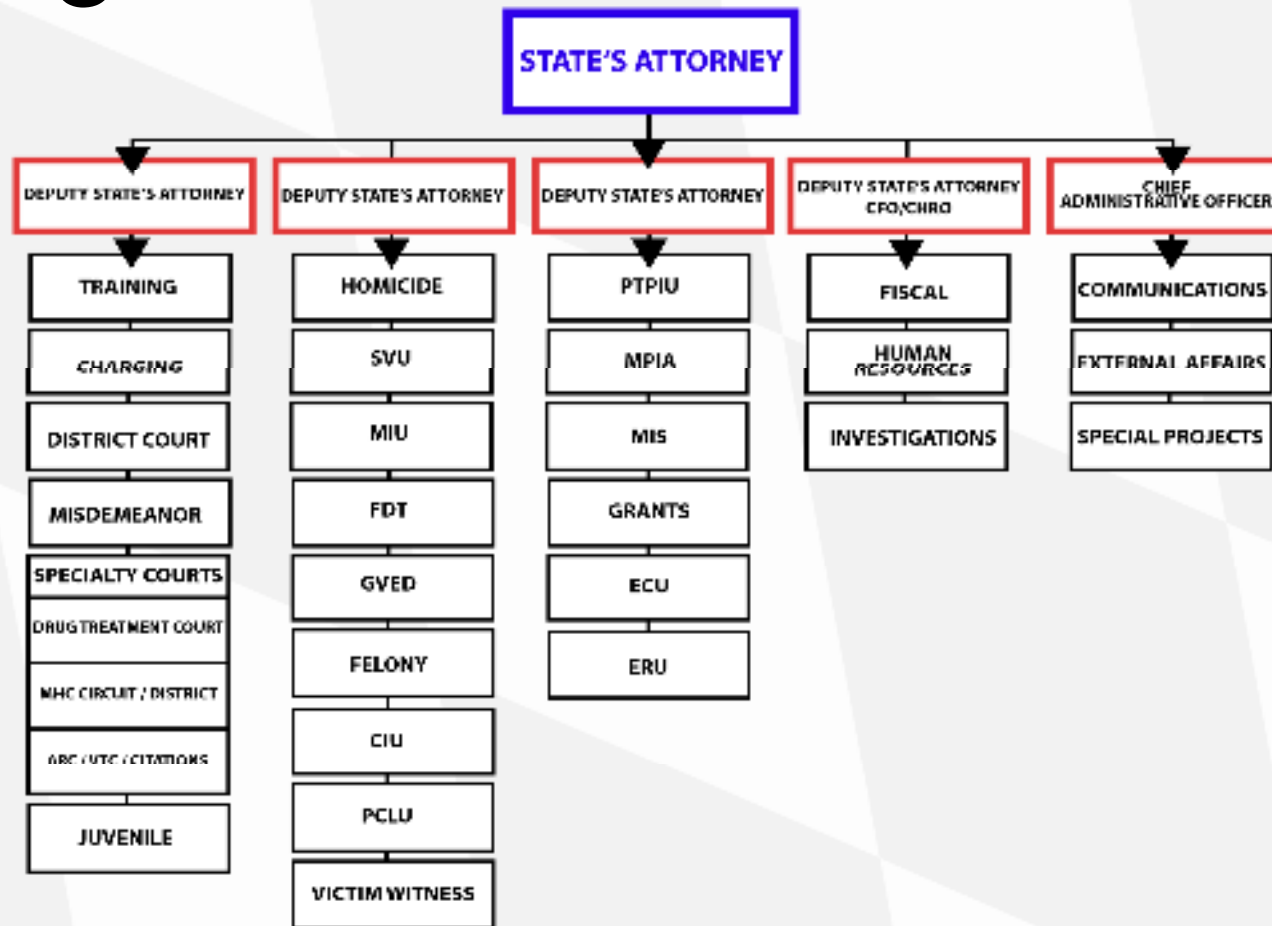
June 3, 2026



SAO Service Chart



SAO Org Chart



Fiscal 2027 Agency Overview

State's Attorney Office Mission

The mission of the Office of the State's Attorney for Baltimore City (SAO) is to create true public safety through partnerships with elected officials, law enforcement, and our residents. The SAO fulfills this goal through the successful prosecution of crimes in Baltimore.

Fiscal 2027 Goals

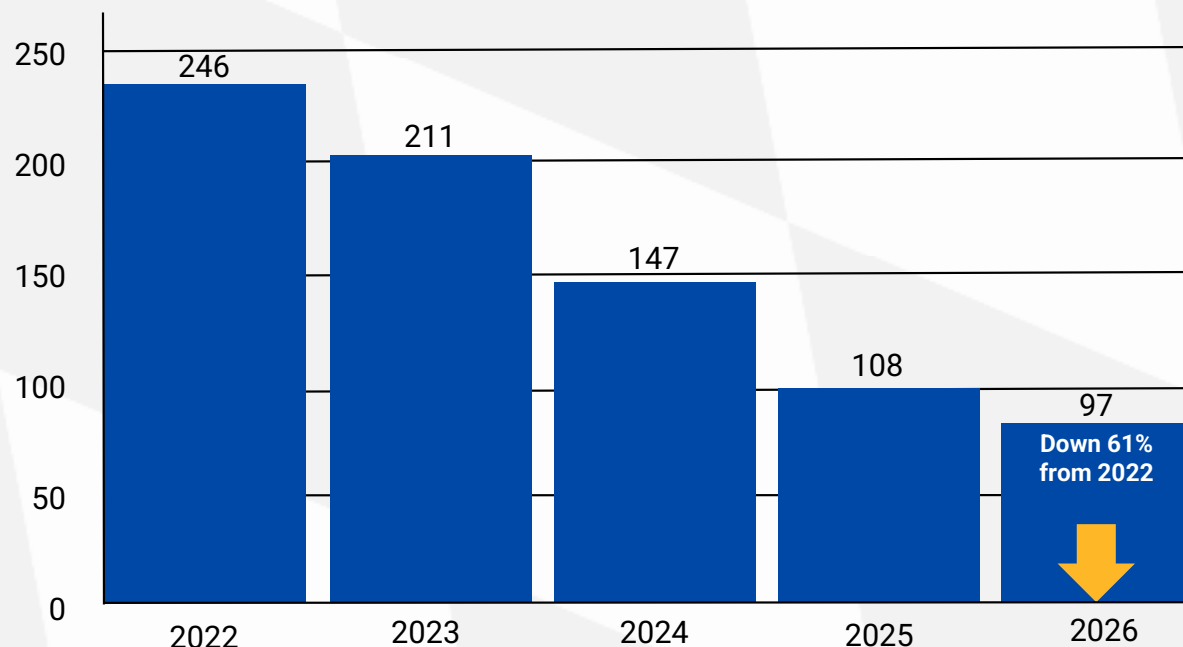
Goal 1 - Add funded pins for Assistant State's Attorneys and Support Staff, including additional staff in the Juvenile Division to support the recently passed change in juvenile charging.

Goal 2 - Continue to enhance SAO network infrastructure and IT security systems to harden our system from bad actors and threats and continue to support multiple license renewal requirements, case management system supports, and software applications .

Goal 3 - Expand current office space to accommodate additional staff and continue an increased training regimen.



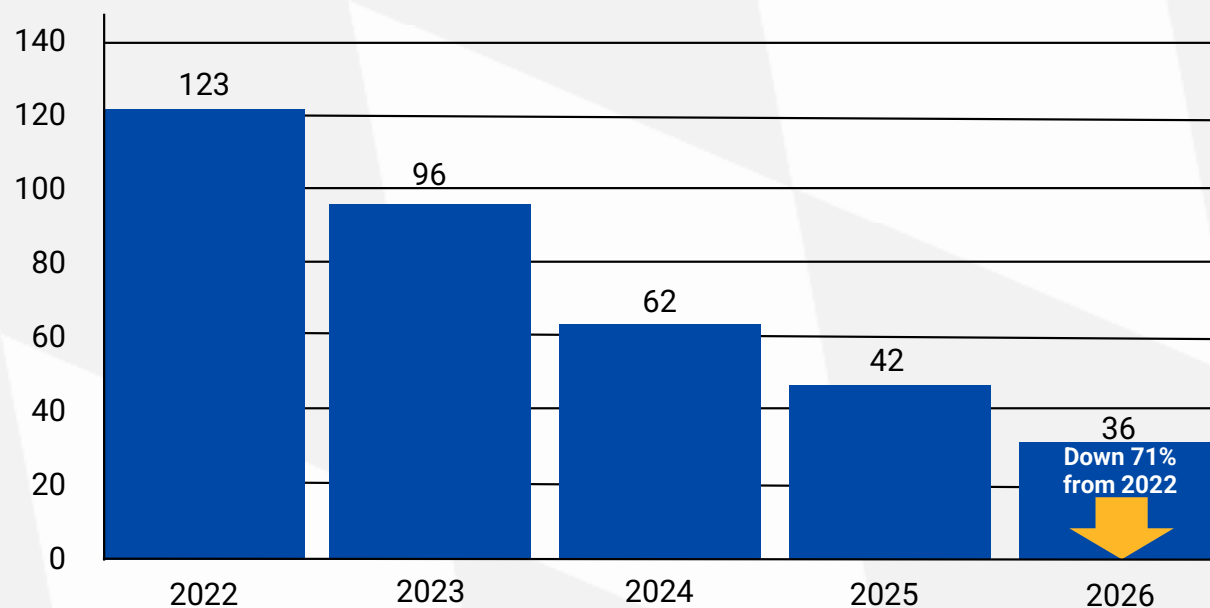
Non-Fatal Shootings Year-To-Date



**As of May 12 of each year*



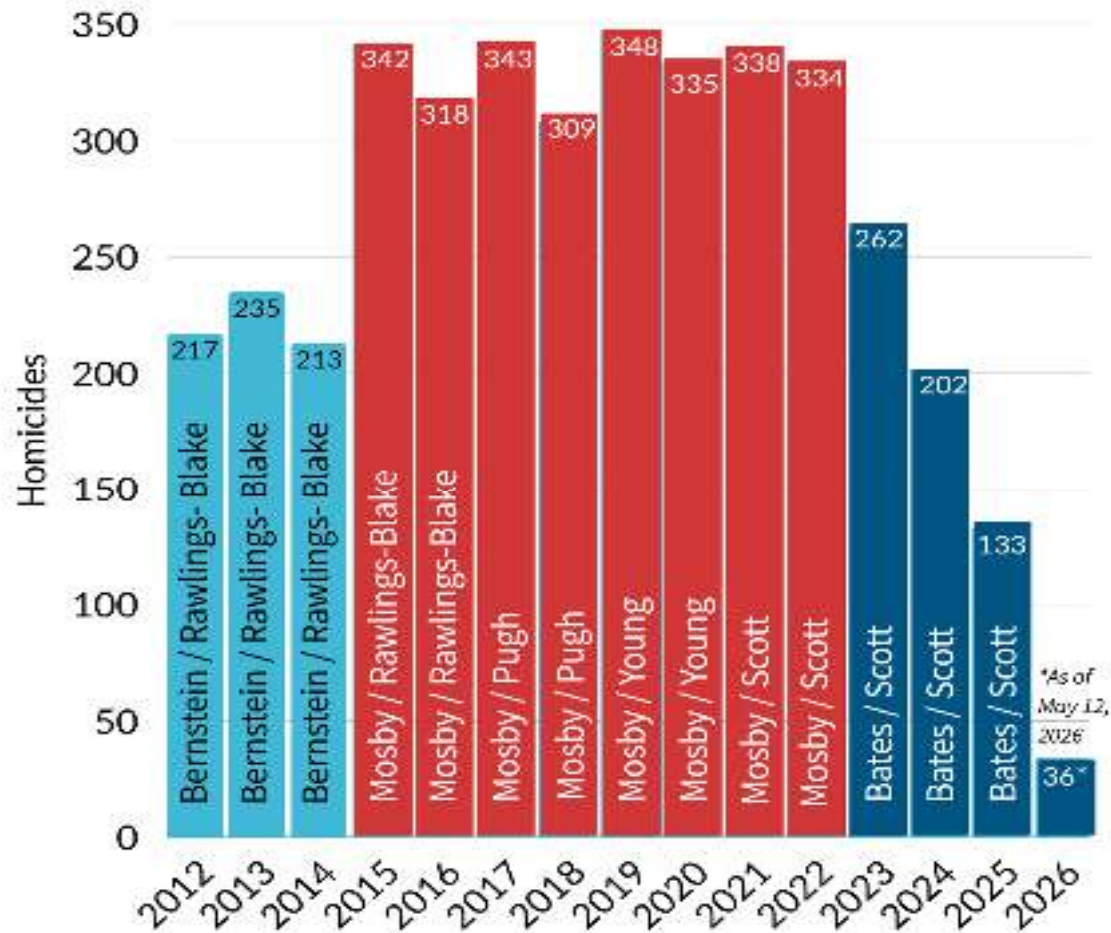
Homicides Year-To-Date Comparison



**As of May 12 of each year*



Prosecution Strategy Matters



Disrupting Open-Air Drug Markets

TAKEDOWN 1



19

defendants, including two juveniles, from three different Drug Trafficking Organizations, were indicted.



Three Drug Trafficking Organizations operating in the West Baltimore area were dismantled.

ITEMS SEIZED INCLUDED:



Approximately \$10,000 in U.S. Currency



Approximately 660 grams of loose suspected fentanyl



Approximately 1300 gelatin capsules of suspected fentanyl



Approximately \$17,600 USD



Approximately 500 grams of suspected fentanyl/heroin

TAKEDOWN 2



9

defendants were indicted on numerous drug trafficking charges related to the seizure of **43 KILOGRAMS** of cocaine.



The defendants were trafficking guns and drugs from Texas into Maryland.



The street value of the drugs seized was approximately **\$4 MILLION.**

THESE INVESTIGATIONS WERE CONDUCTED IN PARTNERSHIP WITH:



ATF
BALTIMORE



FBI
BALTIMORE



U.S. ATTORNEY
FOR MARYLAND



BALTIMORE CITY
SHERIFF'S OFFICE



BALTIMORE
POLICE



BALTIMORE COUNTY
POLICE



U.S. MARSHAL'S
OFFICE



Mental Health & Drug Treatment Courts

CIRCUIT MHC



Circuit MHC
Provided Services
and/or Monitored

228
Defendants



Circuit MHC
Probation

30



Defendants who
were not
competent to
stand trial

88



Defendants who
pled NCR

110

DISTRICT MHC



District MHC served **286** Defendants
with a total of **392** cases



- **198** new cases opened, and
187 cases closed



- **359** new case referrals
(**63** cases entered program)



In addition to those cases, District
MHC also monitored **153** NCR cases
where Defendants were either
committed to State Psychiatric
Hospitals or released on conditions
in the community under supervision.



DRUG TREATMENT COURT – 60 CASES



Referrals **43**



Plea-Ins **21**



Graduated **21**



Probation Expired **9**



Terminated **11**



Specialty Courts

Veteran's Treatment Court

Fiscal Year Data



Total Active Participants

60

Veterans



Baltimore City Veterans

29



Veterans from Other
Counties

31



Graduates

6

Adult Recovery Court

Calendar Year Data



Active Cases

24



Bench Warrants

3



Terminated or
Ineligible

21



Graduated

10

Citation Docket

Calendar Year Data



Community Service
Hours Completed

350



FTA Warrants Issued

145



Total Citations Issued

570



Supporting Victims & Witnesses

STRENGTHENING SUPPORT. EMPOWERING VICTIMS. SAVING LIVES.



DECEMBER 2025: ADDED 3 RELOCATION SPECIALISTS (1 SPECIALIZING IN DOMESTIC VIOLENCE)

Expanded staff allows for more case management, and even when relocation is not approved, staff can still assist victims with:



SAFETY PLANNING
Personalized plans to increase safety and reduce risk.



HOUSING REFERRALS
Connections to safe and stable housing resources.



EMERGENCY RESOURCES
Immediate help in times of crisis.



EMPLOYMENT RESOURCES
Support for financial stability and independence.



COUNSELING REFERRALS
Access to mental health and trauma-informed care.



COMMUNITY-BASED SUPPORT
Connections to trained organizations and ongoing assistance.

THE ADDITIONAL STAFFING SIGNIFICANTLY INCREASES THE DIVISION'S CAPACITY TO:



RESPOND MORE QUICKLY
to high-risk victims and witnesses.



CONDUCT MORE PROACTIVE OUTREACH
to identify needs and offer support early.



IMPROVE FOLLOW-UP AND CASE COORDINATION
to ensure nothing falls through the cracks.



PROVIDE MORE INDIVIDUALIZED SUPPORT SERVICES
tailored to each victim's unique needs.

UPDATED INTERNAL RESPONSE PROCESS FOR THE DOMESTIC VIOLENCE LETHALITY ASSESSMENT PROGRAM (LAP)



HIGH RISK IDENTIFIED
Victims identified as high risk through the Lethality Assessment Program (LAP).



RAPID OUTREACH
Victim Witness Coordinators make rapid contact to provide safety planning, resources, and support as soon as possible after the incident.



IMMEDIATE SUPPORT
Our updated process prioritizes outreach immediately after receiving high-risk referrals from SPD.

Previously, outreach may not have occurred until closer to a court date.



DEDICATED FOCUS
One newly added Relocation Specialist will focus specifically on domestic violence cases and high-risk victim support.



**ENHANCING
SAFETY SUPPORTS
AND AIMING TO
BREAK THE CYCLE.**



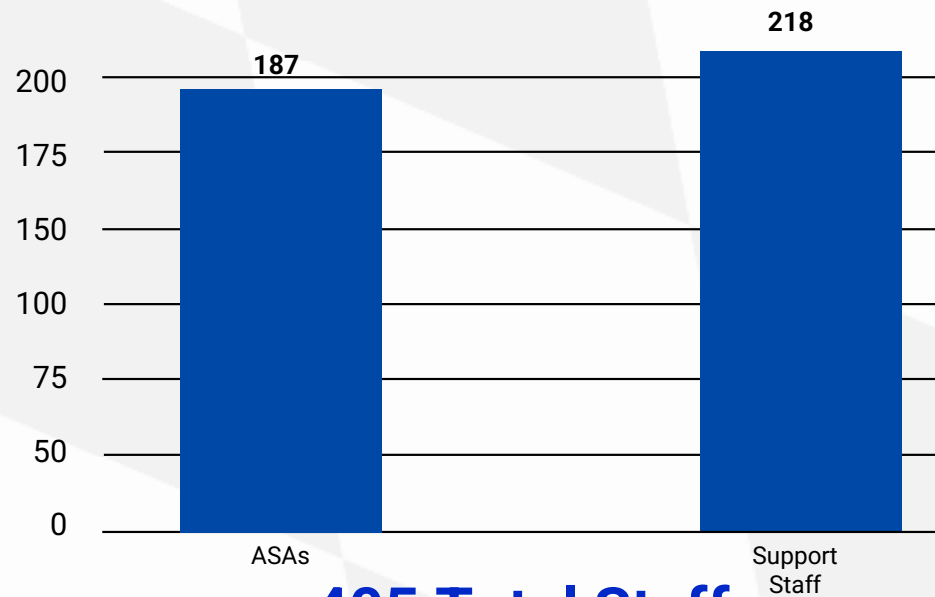
**TOTAL NUMBER OF
SERVICES TO VICTIMS AND WITNESSES**

21,122

(JANUARY 1, 2025 TO DECEMBER 31, 2025)



Total Staff at SAO



405 Total Staff

**As of May 12, 2026*

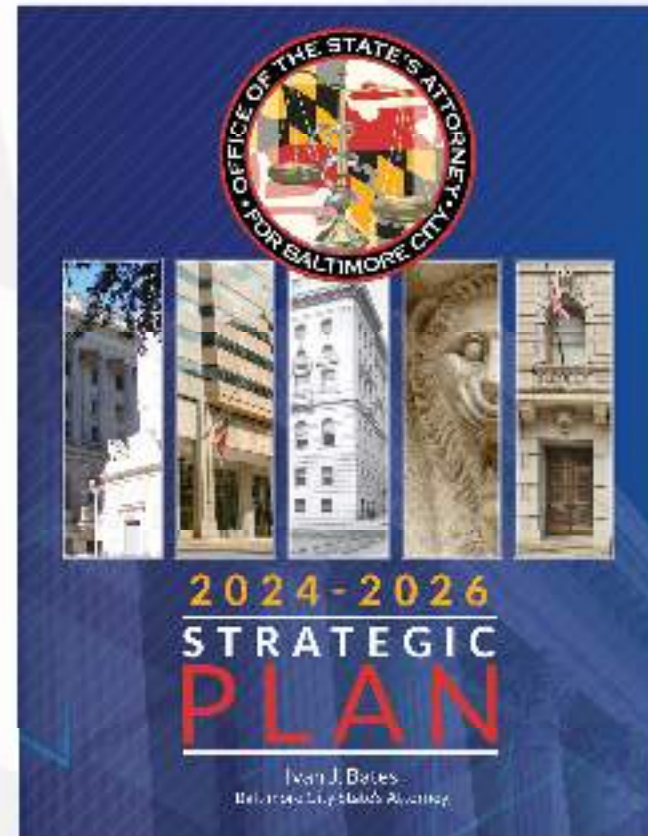


SAO Training

In 2025, the SAO sent **138 individuals** to professional development and continuing education training provided by a myriad of organizations and agencies, including:

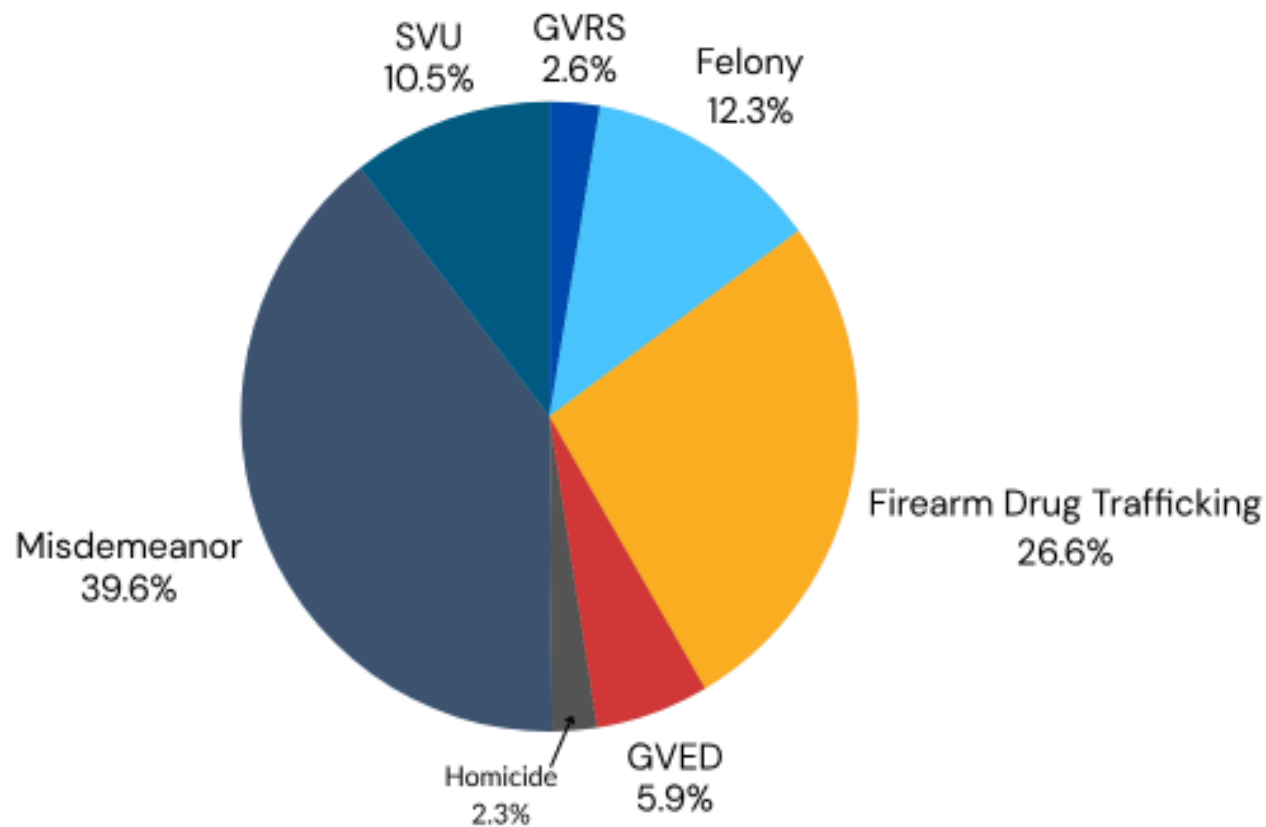
- National District Attorneys Association
 - Forensic Evidence Seminar
 - Recruitment/Retention Seminar
 - Prosecutor Bootcamp/Advisory Seminar
 - Homicide Conference
- Maryland State's Attorneys' Association
- National Black Prosecutors Association
- Prosecutors' Center for Excellence
- Maryland Human Trafficking Seminar
- IA Pro Conference
- Law Enforcement Misconduct Conference
- AXON

Total Cost: \$128,339

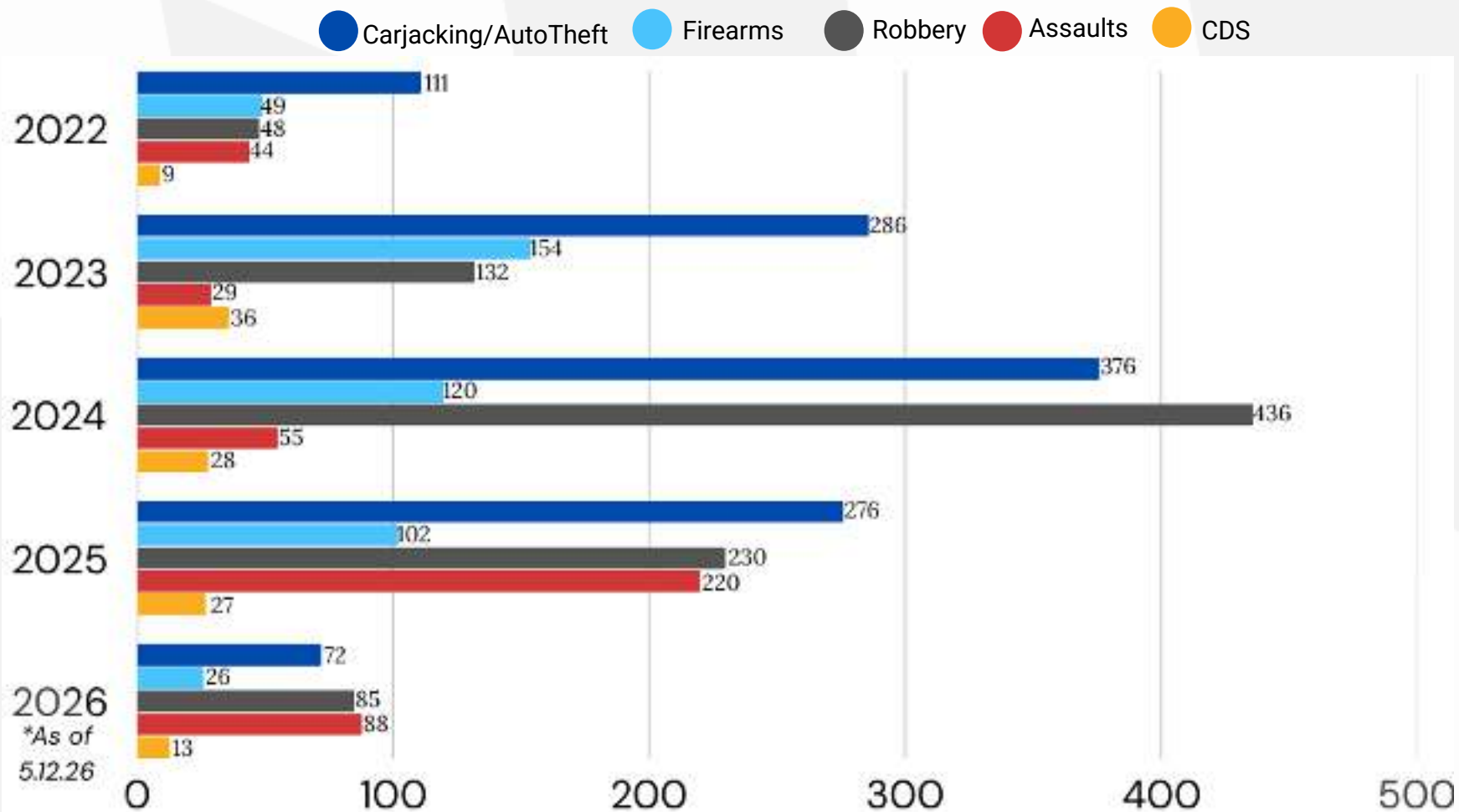


Distribution of Cases (2025)

● GVRs ● Felony ● FDT ● GVED ● Homicide ● MJT ● SVU



Juvenile Data



Projected Impact of New Juvenile Law

1 MORE DOCKETS MEAN MORE NEED



- The Courts will have to increase their number of dockets to accommodate the influx of cases, which in turn will mean we will need more ASAs to cover more dockets and cases.



**MORE DOCKETS
= MORE ASAs
NEEDED**

2 NEEDED TO COVER DAILY DOCKETS



- To cover the dockets daily, we need approximately 12 to 14 ASAs so that there are personnel to ensure coverage.

**TOTAL
REQUIRED
ASAs
12 to 14**
**ADDITIONAL
ASAs NEEDED
4 to 6**

3 INCREASE IN CASES & SPECIALS



- With the change in legislation, we are projecting approximately 120+ more cases in Juvenile, increasing our specials to approx. 420 (due to arrests based on offenses - HG, Assault 1, etc.).



**120+
MORE CASES**
**420
SPECIALS**

4 CHARGING UNIT (ICU) STAFFING NEED

- Currently have 5 ASAs and a paralegal working on a 7 day a week rotation.
- With the increase in specials that will occur, we will need at minimum an additional 2 to 3 ASAs in charging. They work up to 9pm, as a courtesy, because BPD and DJS need someone when youth are brought in upon arrest.



**CURRENTLY:
5 ASAs + 1 PARALEGAL
(7 DAY ROTATION)**

**2 to 3
ADDITIONAL ASAs
NEEDED IN CHARGING**



**Shift Work until
9PM to meet
evening needs**



TOTAL PROJECTED NEED

In total, the request will be for approximately 6 to 9 additional ASAs to cover everything sufficiently and efficiently.



**ACCOUNT FOR
APPROVED LEAVE**



SICK LEAVE



BACK-UP ASAs



PREP FOR CASES



AND MORE



Questions & Discussion





Brandon M. Scott
Mayor

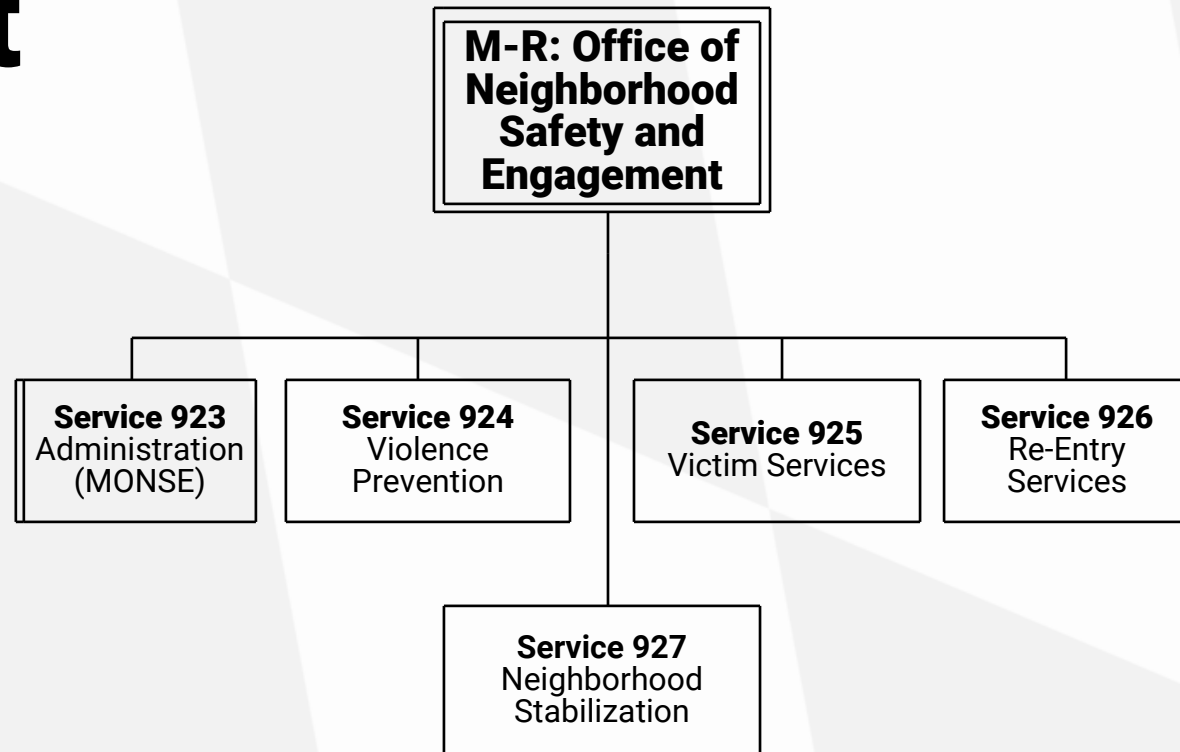
Fiscal 2027 Recommended Budget

Office of Neighborhood Safety and Engagement

PREPARED BY
Stefanie Mavronis

HEARING DATE
06/03/2026

Org Chart



Fiscal 2027 Agency Overview

MONSE Mission

- The Mayor's Office of Neighborhood Safety and Engagement (MONSE) is responsible for implementing the City's public health approach to violence through Baltimore's Comprehensive Violence Prevention Plan — working with agencies and community partners to stem the tide of violence while simultaneously unearthing its root causes. MONSE implements and supports effective violence prevention and intervention, reentry, and rehabilitative strategies, including the Community Violence Intervention (CVI) ecosystem, the Group Violence Reduction Strategy (GVRs), victim services support and advocacy, neighborhood stabilization and outreach, and reentry services.

Strategic Plan Goal

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

Fiscal 2027 Restructuring

Transfer to New Services

As part of the Fiscal 2027 Recommended Budget, MONSE has a new service structure to better reflect the services and activities provided by the agency. Funding and positions from prior services are redistributed under the new structure.

Old Services

- Service 617: Criminal Justice Coordination
- Service 618: Neighborhood Safety and Engagement
- Service 619: Community Empowerment and Opportunity
- Service 758: Coordination of Public Safety Strategy-Administration

New Services

- Service 923: Administration (MONSE)
- Service 924: Violence Prevention
- Service 925: Victim Services
- Service 926: Re-Entry Services
- Service 927: Neighborhood Stabilization



Service 923 - Administration (MONSE)

Pillar

Enhancing Public Safety

FY27 Rec. Budget

\$4,139,284

FY27 Rec. Positions

16

Service Description

- This service contains MONSE's executive functions to include agency management, finance, data analytics, and communications, as well as the staff that support these functions.

Major Operating Budget Highlights

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



Service 924 - Violence Prevention

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$18,401,064

FY27 Rec. Positions
9

Service Description

- This service contains MONSE’s violence prevention programming and the staff that support it.

Major Operating Budget Highlights

- This service includes total funding of \$18.4 million and 9 positions spread across four new activities: Group Violence Reduction Strategy, Safe Streets, Hospital Violence Intervention, and School Based Intervention.
- \$1.1 million in General Fund support to sustain the Group Violence Reduction Strategy services through Youth Advocate Programs, based on completion of American Rescue Plan Act funding.
- \$2.45 million in General Funds for Hospital and School-based Intervention programs.
- \$1.2 million in Federal Funds for expansion of the Group Violence Reduction Strategy.
- \$5.45 million in State Funds to support Safe Streets, up from \$3.7m in Fiscal 2026.

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Target	FY26 Target	FY27 Target
# of GVRS direct communications delivered to people at the highest risk of involvement in gun violence	29	191	226	N/A	242	N/A	225
# of mediations conducted by Safe Streets staff	1749	1636	1314	1293	N/A	N/A	1600



Service 925 - Victim Services

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$4,653,512

FY27 Rec. Positions
10

Service Description

- This service contains MONSE's Victim Services Programming and support staff.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Target	FY26 Target	FY27 Target
% of people who felt safer after connection to MONSE victim services	N/A	N/A	100%	N/A	100%	N/A	90%
# of people trained by MONSE victim services	2304	1780	2304	1739	N/A	N/A	2000

Service 926 - Re-Entry Services

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$750,143

FY27 Rec. Positions
2

Service Description

- This service contains MONSE’s Re-Entry programming and support staff.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Target	FY26 Target	FY27 Target
Average # of days between referral and MONSE reentry services intake	N/A	N/A	N/A	N/A	N/A	N/A	N/A
# of safe return plans co-developed by MONSE Re-entry Services and incarcerated individuals	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Service 927 - Neighborhood Stabilization

Pillar
Enhancing Public Safety

FY27 Rec. Budget
\$2,682,923

FY27 Rec. Positions
5

Service Description

- This service contains MONSE's community engagement and youth programming and the staff that support it.

Major Operating Budget Highlights

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

Performance Measures

Measure	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Target	FY26 Target	FY27 Target
Average # of days between incident and activation for reactive stabilization or response	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% of people identified through stabilization or response who receive requested services	N/A	N/A	N/A	N/A	N/A	N/A	N/A



Questions & Discussion



Brandon M. Scott
Mayor