



**Brandon M. Scott**  
Mayor

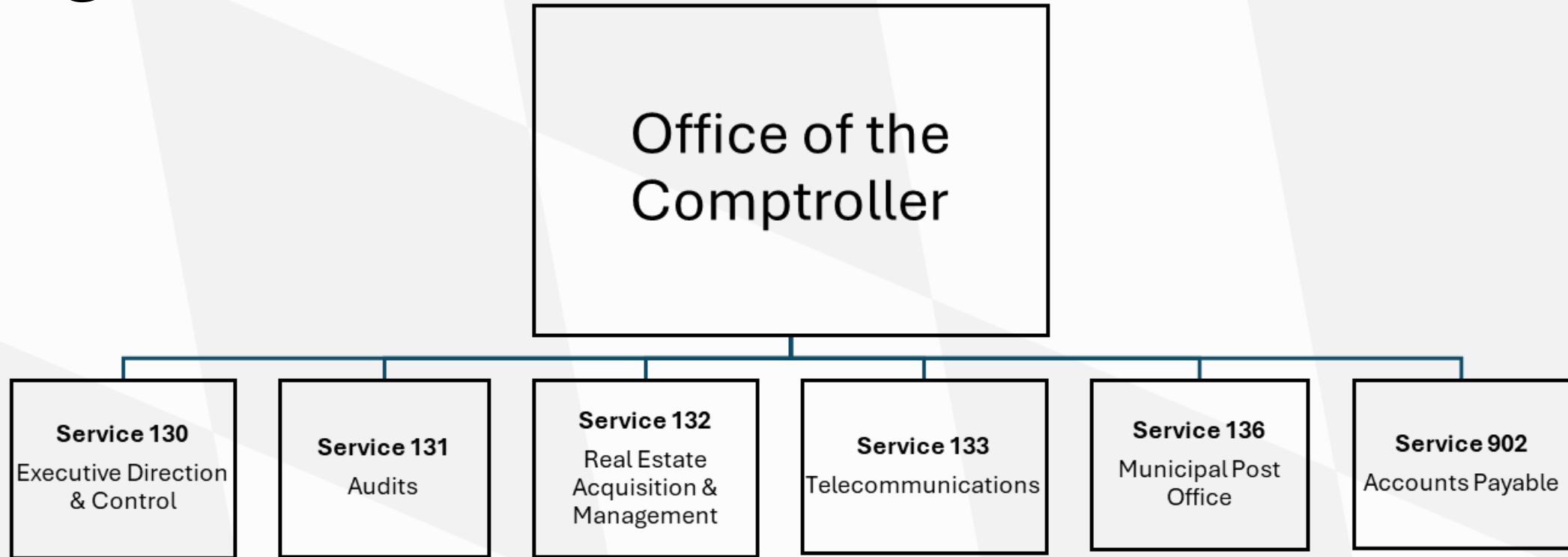
# **Fiscal 2026 Recommended Budget**

## **Office of the Comptroller**

**PREPARED BY**  
**Comptroller's Office**

*HEARING DATE*  
*June 2, 2025*

# Org Chart



# Fiscal 2026 Agency Overview

## Comptroller's Mission

The mission of the Comptroller's Office is to encourage sound fiscal policy for the City, aid in the cost-efficient and effective delivery of City services and promote the prudent management of City resources. This mission is accomplished through the performance of Charter mandated functions, legislation, and related duties.

## Fiscal 2026 Goals

- Increase transparency and accountability in all OTC operations
- Modernize City operations through advocacy and support
- Prioritize Baltimore residents in all efforts to increase communication, transparency and accessibility of information



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# Service 130 - Executive Direction and Control - Comptroller

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$2,770,012

## FY26 Rec. Positions

16

## Service Description

- This service provides executive leadership and administrative support for the Office of the Comptroller.

## Major Operating Budget Highlights

- The Recommended Budget maintains the current level of service. In FY25, Contract Compliance & Review (formerly Pre-Audits) moved to report directly to the Clerk to the Board of Estimates and in future years will be shown in this service.



# Service 131 - Audits

**Pillar**  
Responsible Stewardship of City Resources

**FY26 Rec. Budget**  
\$6,738,678

**FY26 Rec. Positions**  
45

## Service Description

- This service conducts biennial performance audits and financial audits, including the City’s Annual Comprehensive Financial Report (ACFR) and Single Audit, attestation engagements and advisory services as requested.

## Major Operating Budget Highlights

- The Recommended Budget includes \$177k for planned reclassifications and hiring anticipated for Fiscal 2026.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
#of biennial performance audits issued on time (calendar year)	N/A	N/A	7	N/A	7	8	8
# of total transactions reviewed by pre-audits	N/A	N/A	N/A	N/A	1,775	750	1,500
% of recommendations implemented by agencies (calendar year)	N/A	65%	71%	N/A	67%	70%	70%



# Service 132 - Real Estate Acquisition and Management

**Pillar**  
Equitable Neighborhood Development

**FY26 Rec. Budget**  
\$1,514,299

**FY26 Rec. Positions**  
9

## Service Description

- This service is responsible for leasing, acquiring, and disposing of City-owned assets.

## Major Operating Budget Highlights

- The Recommended Budget reflects the creation of an Operations Officer II position that was created midyear in Fiscal 2025. This position is tasked with coordinating data analysis projects for the agency.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of Lease and Lease Related Actions	394	199	N/A	N/A	637	N/A	704
# of Tax Sale Certificates sold	112	130	N/A	130	53	N/A	74
Revenue collected from Small Cell Applications	538,625	169,625	N/A	N/A	788,443	N/A	867,287

# Service 133 - Telecommunications

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$11,106,659

## FY26 Rec. Positions

22

## Service Description

- This service provides telephone service to all City agencies and City call centers. The goal of this service is to meet the phone needs of all agencies and call centers.

## Major Operating Budget Highlights

- Maintaining the current level of service. Individual agency budgets have been adjusted to reflect actual spending trends for their telephones. This reduction brings agency budgets in line with current charges, it does not impact the funding level for this service.
- Reallocating \$2.5 million—previously designated for mobile phones and devices—to the Municipal Telephone Exchange Administration, consolidating all wireless services funding into a single, centralized account.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of Business Service Reviews conducted	N/A	N/A	N/A	40	26	N/A	29
% of help desk tickets resolved in 10 business days	70%	75%	N/A	90%	81%	N/A	92%
Estimated cost savings from Business Service Reviews, equipment audits, contract negotiations	\$267,000	\$767,719	N/A	N/A	\$312,000	N/A	\$600,000



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# Service 136 - Municipal Post Office

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$5,343,894

## FY26 Rec. Positions

11

## Service Description

- This service oversees management of the City’s mail, facilitating interagency mail services and serves as an intermediary with the United States Postal Service for incoming and outgoing for City agencies and quasi-agencies.

## Major Operating Budget Highlights

- The Recommended Budget includes \$250,000 to create Charm City PASS, a contract postal unit at the Convention Center.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of pieces of metered mail	6,500,000	7,100,000	N/A	7,000,000	7,014,636	N/A	9,000,000
% of undocumented mail pieces submitted to the USPS	N/A	N/A	N/A	0%	1%	1%	1%
\$ saved from using Certified Mailing Solutions*	N/A	N/A	N/A	\$136,076	\$53,224	N/A	\$136,076



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# Service 902 - Accounts Payable

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$1,542,482

## FY26 Rec. Positions

10

## Service Description

- This service is responsible for overseeing all payments made on behalf of the City (excluding payroll and debt service payments).

## Major Operating Budget Highlights

- Funding a reclassification of an Accounting II to and Accounting Systems Analyst.
- Increasing contractual expenses to support temporary staffing for Accounts Payable operations and secure removal of sensitive documents through ProShred Security.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of invoices paid within 30 days of City receipt	65%	75%	N/A	75%	75%	N/A	85%
# of days to pay invoices after agency approval	60	10	N/A	1	1	N/A	1
# of invoices paid (excluding wire transfers)	N/A	N/A	N/A	155,000	90,665	N/A	100,000



# Questions & Discussion



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