



Brandon M. Scott
Mayor

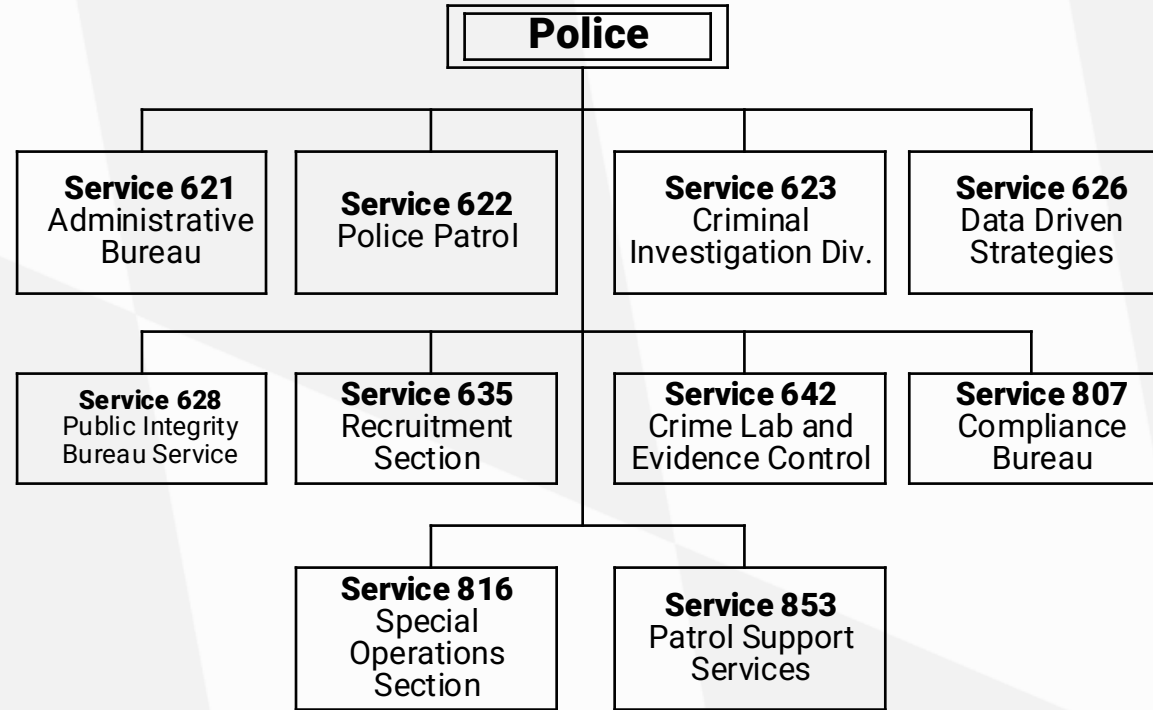
Fiscal 2026 Recommended Budget

Baltimore Police Department

PREPARED BY
Commissioner Richard Worley

HEARING DATE
June 3, 2025

Org Chart



Fiscal 2026 Agency Overview

Baltimore Police Department Mission

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

Fiscal 2026 Goals

- **GOAL 1-Enhancing Public Safety**

BPD prioritizes addressing gun violence, homicides, assaults and property crimes through strategic deployment, community partnerships, and targeted enforcement efforts. Initiatives often focus on identifying and apprehending the most violent offenders. These efforts will ensure that Baltimore City citizens have a better quality of life through improved safety.

- **GOAL 2-Building Community Trust and Transparency**

Strengthening relationships with the community is a central goal, including through improved communication, increased accountability, and implementing reforms as required by the federal consent decree with the Department of Justice.



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Service 621 - Administrative Bureau

Pillar

Building Public Safety

FY26 Rec. Budget

\$74,158,999

FY26 Rec. Positions

201

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

- The creation of three Operations Officer I positions to support professionalization efforts within the agency's Employee Health and Wellness Division that will allow three sworn positions to return to Patrol, and an Operations Assistant I within the Asset Management Division, where two sworn positions will return to Patrol.
- Funding three previous mid-year creations of Operations Director II positions which oversee the agency's Compliance Division, Public Integrity Division, and Office of Communications and Public Affairs. The budget also includes an Investigative Specialist and Operations Manager III. Additionally, three sworn positions are defunded.
- A net total of two civilian positions in this service transferred to other services within the agency. A Claims Investigator is transferred to the agency from the Law Department.
- A \$2.4 million General Fund reduction for grant-funded position benefits based on historic expenses. Other General Fund adjustments include an additional \$927,000 to support the agency's portion of the Sun Building lease, \$113,000 for sworn and civilian overtime, and \$83,000 for contractual staff.
- \$5.7 million in State funding, including \$5.2 million in State Aide for Police Protection and \$500,000 for Recruitment and Retention grants. State funding supports the creation of 10 positions from Fiscal 2025, including six Police Report Reviewers and two Training Officers. Two Grant Services Specialists are transferred to Service 626: Data Driven Strategies.
- \$1.9 million in federal funding, including \$679,000 from the Justice Assistance Grant Program, \$592,000 for Neighborhood Policing and Community Collaboration grants, and \$500,000 for a Port Security grant.
- Special revenue funding of \$3.9 million from Asset Forfeiture funds which will support costs related to agency uniforms and equipment costs.



Service 622 - Police Patrol

Pillar
Building Public Safety

FY26 Rec. Budget
\$224,554,748

FY26 Rec. Positions
1,456

Service Description

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

Major Operating Budget Highlights

- The FY26 budget creates 6 Research Analyst positions to support district operations. Adds 1 Operations Officer II (midyear FY25) for Community Policing, includes funding for 9 sworn and 2 civilian positions. 11 sworn and 1 civilian are transferred out, and 15 sworn and 2 civilian are transferred in.
- Fully funds the FY25 FOP labor agreement, including \$1.3M for senior sworn command staff pay adjustments.
- Adjusts vacancy and turnover savings by \$9.2M, supporting an increase of \$4.2M in sworn overtime funding. Includes \$7.2M in State funding. Adds \$451K in federal funding.
- Transfers the Building Security cost center from Service 626 to align with organizational structure.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of minutes on average from dispatch to arrival on-scene for Priority 1 calls	7	8	8	10	8	10	10
% of time patrol officers spend on proactive policing	27%	41%	47%	35%	37%	33%	33%

Service 623 - Criminal Investigation Division

Pillar
Building Public Safety

FY26 Rec. Budget
\$110,182,974

FY26 Rec. Positions
594

Service Description

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

Major Operating Budget Highlights

- The FY26 budget creates 4 new activities within Service 623: Homeland Security, Family and Intimate Partner Violence Unit, Missing and Exploited Persons Unit, and Arson, Economic Crimes & SIS Other, while discontinuing 6 existing cost centers.
- Adds 17 Investigative Specialists and funds 2 Police Lieutenant Colonels in the General Fund to support civilianization and professionalization of investigations. Transfers include 5 sworn and 1 civilian position into the service; 1 position is transferred out and 1 sworn position is defunded.
- Increases overtime funding by \$3.2M for both sworn and civilian staff. Includes \$10.7M in State funding. Adds \$740K in federal grants, including \$242K for the Crime Gun Intelligence Center and \$498K for Smart Supervision.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of homicide cases cleared annually	42%	38%	41%	48%	69%	42%	58%
% of non-fatal shooting cases cleared annually	27%	25%	N/A	24%	45%	29%	29%

Service 626 - Data Driven Strategies

Pillar
Building Public Safety

FY26 Rec. Budget
\$11,260,214

FY26 Rec. Positions
53

Service Description

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

Major Operating Budget Highlights

- Transfers 3 sworn and 1 civilian position into Service 626, and 9 sworn and 1 civilian position out to Service 622 to align with operational needs.
- Increases sworn overtime funding by \$82,000.
- Transfers Building Security activity to Service 622 to reflect the agency’s organizational structure.
- Includes \$1.27M in State Aid for Police Protection, including \$500K for embedded analysts at the University of Maryland and \$275K for Baltimore Community Intelligence Centers. Adds \$265K in federal funding from the Justice Assistance Grant Program.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of audited OID (Operational Intelligence Division) reports in compliance with DDSD standards	N/A	N/A	76%	90%	76%	90%	90%
% of OID (Operational Intelligence Division) reports distributed within 2 hours of receiving essential, accurate information	N/A	97%	85%	95%	73%	95%	66%

Service 628 - Public Integrity Bureau

Pillar
Building Public Safety

FY26 Rec. Budget
\$20,179,743

FY26 Rec. Positions
98

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

- Defunding a net total of two sworn positions for Fiscal 2026.
- Increasing funding for both sworn and civilian overtime in this service by \$777,000.
Increasing funding for lease agreements under the Internal Investigation Section by \$176,000.
- \$365,000 from the State Aid for Police Protection grant to support three new Grant Services Specialists positions under the Internal Investigations Section.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of misconduct complaints (per 100 officers)	50	67	64	55	60	55	55
% of findings in alignment with ACC's (Administrative Charging Committee) findings	N/A	N/A	17%	100%	96%	100%	100%

Service 635 - Recruitment Section

Pillar
Building Public Safety

FY26 Rec. Budget
\$32,371,715

FY26 Rec. Positions
204

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 one Police Sergeant to Service 622 and transferring in one Police Officer from Service 622.
- Increased funding for sworn overtime by \$220,000.
- \$4 million from the State Aid for Police Protection grant to continue supporting recruitment initiatives, referral bonuses, and the agency’s recruitment marketing campaign. A Training Officer and Grant Services Specialist are created to support the agency’s recruitment and training efforts.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% sworn hires from Baltimore City	7%	13%	21%	30%	40%	30%	30%
% African American sworn hires	37%	46%	53%	30%	63%	50%	60%

Service 642 - Crime Laboratory and Evidence Control

Pillar
Building Public Safety

FY26 Rec. Budget
\$26,834,795

FY26 Rec. Positions
177

Service Description

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

Major Operating Budget Highlights

- Establishes a Digital Forensics Unit, transferring 1 Supervisor and 4 Technician positions from the Crime Scene section.
- Adds funding for 1 Community Service Officer and transfers 2 civilian positions from other services.
- Increases sworn and civilian overtime by \$841,000.
- State funding decreases by \$486,000, but \$1.25M in State Aid continues, supporting 10 new positions (6 Forensic Scientists, 4 Technicians) and \$45K for lab equipment. Federal funding of \$495,000 which will support DNA kit testing.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of Items Dispositioned	N/A	N/A	24,515	30,000	41,399	33,000	45,000
# of hours of Training conducted to maintain national accreditation	N/A	N/A	3,262	6,500	7,070	3,750	3,750

Service 807 - Compliance Bureau

Pillar
Building Public Safety

FY26 Rec. Budget
\$82,186,459

FY26 Rec. Positions
382

Service Description

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

Major Operating Budget Highlights

- General Fund staffing increases by 8 positions. Transfers include 1 Legal Assistant I to the Law Department, and a net shift of sworn and civilian positions between services; 1 sworn position is unfunded.
- Overtime funding increases by \$2.7M for both sworn and civilian staff.
- State Aid includes: \$150K for the agency's Equity Office, \$200K for childcare programs to aid recruitment/retention, \$20K to continue the Domestic Violence Unit Pilot, and Supports 8 new positions, including 6 Grant Services Specialists
- Federal funding includes: \$500K for De-escalation efforts and \$1.12M for technology and equipment.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of random audits of Level 2 use of force by PRB (Performance Review Board)	N/A	N/A	7%	10%	10%	10%	10%
% of audited interactions that are fully compliant with procedural justice policy	N/A	N/A	97%	90%	98%	90%	90%

Service 816 - Special Operations Section

Pillar
Building Public Safety

FY26 Rec. Budget
\$26,601,906

FY26 Rec. Positions
117

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

- Position adjustments include transferring 2 sworn positions out and 3 sworn positions in from other services.
- Overtime funding decreases by \$1.03M for both sworn and civilian staff.
- Aviation Unit funding reduced by \$249K to align with historical insurance and fuel costs; lease funding increases by \$71K for Aviation and SWAT teams.
- State Aid for Police Protection supports: \$675K for a new SWAT team lease, \$800K for the traffic accident management contract, \$11.5K for traffic safety initiatives.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
# of SWAT deployments for high-risk warrant service	125	124	117	125	178	125	150
# of Special Operations Section callouts (for barricades, bomb threats, dive team, and K-9 gun and person searches)	1,387	1,316	1,130	1,000	1,181	1,000	1,000

Service 853 - Patrol Support Services

Pillar
Building Public Safety

FY26 Rec. Budget
\$5,682,686

FY26 Rec. Positions
28

Service Description

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

Major Operating Budget Highlights

- Funding for one Community Service Officer. Three sworn positions are transferred to other services within the agency and one sworn position is transferred from Service 816: Special Operations Section.
- Increased funding for contractual employee salaries by \$102,000 and funding for sworn overtime is decreased by \$123,000.

Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of public safety assessments completed on time	N/A	N/A	100%	100%	100%	100%	100%
# of events staffed	N/A	N/A	171	125	219	125	125

Questions & Discussion



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