

City of Baltimore Department of Planning

**FY 2022 Budget Presentation
City Council
June 2, 2021**



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Director**



Development Oversight and Project Support

Priority Outcome: Equitable Neighborhood Development

Service Number: 761

Fiscal 2022 Recommended Budget: \$1,148,774

Service Description

This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives. Development oversight is managed and coordinated by Planning Department staff but involves many other agencies and stakeholders, including neighborhood associations and elected officials. By offering a professional, reliable and streamlined development process for all projects, this service contributes to the City's overall economic vibrancy, and supports economic growth and subsequent growth in the City's tax base.

Major Budget Items

- The recommended budget transfers 1 General Fund position from Service 762: Historic Preservation.
- The recommended budget includes \$51,000 of unallocated grants to accommodate additional federal or State funding that may become available.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of Design Review permits reviewed within 10 days of referral	N/A	N/A	94.8	95	82.2	95	95
Efficiency	Average # of site plan review committee meetings required for plan approval	1.21	1.20	1.14	1.20	1.22	1.20	1.20

Historic Preservation

Priority Outcome: Clean and Healthy Communities

Service Number: 762

Fiscal 2022 Recommended Budget: \$887,911

Service Description

This service focuses on historic preservation that strengthens Baltimore’s neighborhoods by preserving and enhancing the historic character of communities, which attracts new investment by homeowners and businesses, helps prevent vacancy and abandonment, helps eliminate blight, and increases tourism in the City. This service provides staff for the City's Commission for Historical and Architectural Preservation (CHAP), a mayoral-appointed body (Ord. 64-229). CHAP staff recommends landmarks and historic district designation, issues permits for exterior work to local historic properties, manages the Baltimore historic structures tax credit program, maintains Baltimore’s historic monuments, and provides preservation recommendations to city agencies and organizations.

Major Budget Items

- The recommended budget transfers 1 General Fund Position to Service 761: Development Oversight and Project Support.
- The recommended budget include \$250,000 of unallocated grants to accommodate additional federal or State funding that may become available.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	909	869	505	865	855	865	900
Output	# of structures recommended to MCC for local designation	1,090	79	1	120	512	4	12

Comprehensive Planning and Resource Management

Priority Outcome: Clean and Healthy Communities

Service Number: 763

Fiscal 2022 Recommended Budget: \$3,302,947

Service Description

This service leads the City’s neighborhood-based planning initiatives, building community capacity and promoting collaboration to improve the quality of life for city residents. Using data analysis, GIS, research, and community engagement, planning is accomplished at varied scales from the small neighborhood plan to multi-year citywide comprehensive plans. This service includes drafting policy statements, analyzing legislation, conducting community outreach, building capacity and partnerships, developing housing and community development strategies, drafting comprehensive rezoning, supporting implementation of the Baltimore Green Network Plan, and developing the six-year Capital Improvement Plan, as required by City charter.

Major Budget Items

- The recommended budget includes \$250,000 to update the State mandated Comprehensive Plan, which includes rezoning and implementation of the Baltimore Green Network Plan. This plan is required to be updated every ten years after the decennial Census.
- The budget includes \$113,000 of Pimlico Local Impact Aid special revenue. Local Impact Aid funding for City agencies decreased significantly due to a state law that diverts a portion of City funding for Pimlico-related projects directly to a local community organization and for the repayment of bonds issued for the Pimlico site redevelopment.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of map/data analysis requests fulfilled	519	633	415	650	557	550	650
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	94%	85%	76%	75%	75%	75%	75%

Planning for a Sustainable Baltimore

Priority Outcome: Clean and Healthy Communities

Service Number: 765

Fiscal 2022 Recommended Budget: \$3,458,689

Service Description

This service funds the Baltimore Office of Sustainability (BOS), which is guided by the Baltimore Sustainability Plan (2019) that lays out a broad, inclusive, and community responsive sustainability agenda. The Office provides staff support to the Baltimore Commission on Sustainability and supports the implementation of the Baltimore Food Matters program. The service oversees federal floodplain and insurance regulations as well as City oversight of the State Critical Area Management Program and Forest Conservation Act, and the City's landscape regulations. This service also provides the City with FEMA and MEMA (natural and man-made) disaster planning.

Major Budget Items

- Includes a total of \$155,000 to update the Climate Action Plan, Disaster Preparedness Plan, and greenhouse gas inventory.
- Funds the Floodplain Manager position, who will oversee the floodplain management program and the City's participation in the Community Rating System program.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	18,561	21,148	29,000	54,685	30,000	60,000
Outcome	The City's current Community Rating System (CRS) rating	N/A	2,546	2,546	3,000	2,707	3,000	3,000

Administration - Planning

Priority Outcome: Clean and Healthy Communities

Service Number: 768

Fiscal 2022 Recommended Budget: \$1,370,724

Service Description

This service provides two key functions which enable the Planning Department to fulfill its mission and City Charter functions. The executive leadership of the Planning Department advises the Mayor, senior staff, other cabinet agencies and the Planning, Preservation and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation. The administration staff also provides the direct support functions for agency leadership, including the formulation of the budget, fiscal operations, procurement, accounting, human resources and general administrative services for the Planning Department.

Major Budget Items

- This budget maintains current level of service.