



BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

BOARD OF ESTIMATES RECOMMENDATIONS FISCAL YEAR 2022 OPERATING BUDGET





Community Support Projects

Priority Outcome: Clean and Healthy Communities

Service Number: 593

Fiscal 2022 Recommendation: \$44,287,001

Service Description

Baltimore City historically receives federal Community Development Block Grant (CDBG) funds. A portion of these funds are used to support several City agencies and many non-profit organizations undertaking various housing and community development activities. Activities carried out by these entities include, but are not limited to, youth and senior programs, health services, literacy programs, employment/job training, lead paint remediation, technical assistance to businesses, micro-enterprise assistance, home ownership counseling, childcare services, project-delivery costs related to rehabilitation or construction of affordable housing and capital funds to support the rental housing production and homeownership opportunities. The recipients of these funds, the number and types of activities undertaken, and the amount of funds awarded vary year to year. Federal regulatory requirements govern the use of these funds. In FY 2019 the Community Catalyst Grants (CCG) program was included under Service Number 593. This program provides operating and capital grants to community based non-profit organizations to carry out community revival activities that might not be eligible under the requirements governing the CDBG and other federal programs

Major Budget Items

- The Community Development Block Grant (CDBG) appropriation increases by \$17 million in Fiscal 2022 per an anticipated COVID award enhancement.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	6,209	5,632	5,372	5,600	4,072	5,600	5,600
Outcome	# of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	27,330	25,773	26,831	25,500	19,284	24,300	24,300



Before and After Care

Priority Outcome: Prioritizing Our Youth

Service Number: 604

Fiscal 2022 Recommendation: \$253,503

Service Description

- This service provides safe, convenient and flexible childcare to parents who work, attend school or participate in job training programs. The service administers two childcare centers- Northwood and Waverly – with a total capacity of 80 students.

Major Budget Items

- During the pandemic, the Waverly and Northwood Before and After Care Centers have remained opened to serve children in need of childcare during the pandemic while schools are closed.
- The Fiscal 2022 recommended budget increases as a result of moving a credit of \$128,422 historically included in the expenditure budget representing program revenue (parent tuition and childcare vouchers) to the revenue budget where revenue funding belongs. This does not represent an increase in funding for the program and has no impact on program operations.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Efficiency	Average cost per child per year	\$3,300	\$5,000	\$5,000	\$4,000	\$4,000	\$5,000	\$4,000
Efficiency	Participant school attendance rate	90	100	100	100	100	100	N/A



Administration - HCD

Priority Outcome: Clean and Healthy Communities

Service Number: 737

Fiscal 2022 Recommendation: \$6,623,092

Service Description

- This service is responsible for the daily operations of the Department of Housing & Community Development administrative functions, which includes the following offices: Commissioner's Office, Policy and Legislation, Human Resources, Budget & Accounting, Facilities Management, Communications, and Information Technology. This function provides essential support for the various Divisions throughout the agency, giving them the tools and directions necessary to accomplish their mission. Three broad functions of this service are: provide executive direction, general support, and supervision; perform and coordinate personnel and fiscal responsibilities; and develop and implement management policies and procedures.

Major Budget Items

- The recommended budget includes the transfer of an Operations Officer II position to the Mayor's Office to be reclassified as an Executive Assistant position supporting the Office of Performance and Innovation
- The transfer of positions to and from Service 737 within the agency represents an alignment of the positions with the work being performed by employees filling those positions vs a change in resources dedicated to various DHCD programs.
- Savings of \$173,944 for software licenses and maintenance per the agency's recent move onto the City network were redirected to Service 738 to provide additional General Fund support for administration of the Weatherization program.



Weatherization Services

Priority Outcome: Clean and Healthy Communities

Service Number: 738

Fiscal 2022 Recommendation: \$8,511,940

Service Description

- The Weatherization Assistance Program provides energy efficient home improvement to low-income residents of Baltimore City. The home improvements reduce utility bills, stimulate the economy, and bring new workers into the emerging “green” economy. The program also makes homes healthier, cleaner and more stable.

Major Budget Items

- The recommended budget includes \$317,470 to support 3 positions to oversee weatherization projects and seek State reimbursement for completed work. An additional \$60,000 budget enhancement is recommended to fund non-personnel costs associated with managing weatherization projects and seeking State reimbursement. These funds will allow the agency to access up to \$2 million in State funds for weatherization projects.
- The recommended budget includes \$4.4 million to be spent over 3 years in EmPOWER State grant funding from the Maryland Energy Administration for weatherization services helping eligible households install energy conservation materials in their homes.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Homes Weatherized	227	201	221	350	50	220	150
Outcome	Average yearly energy savings for clients receiving weatherization services.	N/A	242,083 (kwh)	217,594 (kwh)	428,050 (kwh)	10,499 (kwh)	230,000 (kwh)	10,000 (kwh)



Dawson Center

Priority Outcome: Prioritizing Our Youth

Service Number: 740

Fiscal 2022 Recommendation: \$373,898

Service Description

- This service provides after-school and summer youth programming to children and their families at the Dawson Center in the Oliver community. The Center was opened to memorialize the Dawson family tragedy of witness intimidation that resulted in the family's death on October 16, 2002. The fire-bombing of the family brought witness intimidation to the forefront of priorities for Federal, State and Public judicial systems.

Major Budget Items

- The recommended budget transfers custodial and electricity costs to operate the facility from the General Fund to the Community Development Block Grant (CDBG).

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of children served	40	115	270	200	N/A	280	N/A
Efficiency	Average cost per year, per child	\$3,000	\$3,000	\$3,000	\$3,000	N/A	\$3,000	N/A



Promote Homeownership

Priority Outcome: Clean and Healthy Communities

Service Number: 742

Fiscal 2022 Recommendation: \$1,042,578

Service Description

- This service promotes neighborhood stability through grants to low and moderate income and other homebuyers. The grants are used for down payments, home inspections, and settlement expense. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

Major Budget Items

- The recommended budget includes \$204,730 to fund two new positions and administrative costs to implement the first year of the Tax Sale Exemption Program, passed by City Council in 2020. Through this program, coordinated by DHCD and the Department of Finance, low-income homeowners who are at risk of going to tax sale can apply to be removed from the tax sale list for the current fiscal year.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	# of affordable homeownership sales facilitated	N/A	N/A	304	200	274	220	200
Effectiveness	% of incentives provided to Low & Moderate Income homebuyers	N/A	49%	54%	51%	55%	56%	55%



Housing Code Enforcement

Priority Outcome: Clean and Healthy Communities

Service Number: 745

Fiscal 2022 Recommendation: \$12,917,913

Service Description

- This service maintains safe and attractive neighborhoods through the enforcement of Property Maintenance and related Codes. Most significantly, Housing Code Enforcement (HCE) enforces those portions of the Baltimore City Building Code that relate to vacant and unsafe structures (vacant buildings) including demolitions, conduct all related investigations, inspections, enforcement and litigation, and leverages private partnerships to combat vacant buildings.

Major Budget Items

- The recommended budget maintains a credit of \$2 million, representing a plan to transfer \$2 million in eligible code enforcement costs for work done in target neighborhoods to the Community Development Block Grant (CDBG).
- The budget includes an anticipated Justice Assistance Grant (JAG) award of \$160,000 supporting the Code Enforcement legal team.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of property maintenance code enforcement inspections	224,786	261,588	271,658	240,000	211,192	240,000	204,000
Effectiveness	% of service requests closed on time (15 days)	92%	98%	95%	90%	99%	95%	80%



Register and License Properties and Contractors

Priority Outcome: Clean and Healthy Communities

Service Number: 747

Fiscal 2022 Recommendation: \$603,391

Service Description

- This service; 1) licenses rental dwellings as part of a process that ensures that they meet minimum fire/safety standards and comply with State lead paint reporting requirements, 2) registers non-owner-occupied dwelling units and vacant properties to ensure current contact information for various code enforcement purposes, including leveraging compliance with state and local law, 3) registers burglar alarm users, contractors and monitoring companies, and in certain circumstances, bills users for false alarms, and, 4) licenses and registers electricians and demolition contractors, plumbers and HVAC trades people, on-site utility contractors and gas-fitters to ensure their state-mandated qualifications.

Major Budget Items

- Savings of \$44,389 for the printing of property and multifamily dwelling registration materials are included in the recommended budget per higher utilization of the online licensing system, and are redirected to fund other current operational costs in the agency.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of rental properties licensed (FY)	N/A	N/A	26,994	45,000	26,290	45,000	45,000
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	N/A	100%	86%	80%	83%



Affordable Housing

Priority Outcome: Clean and Healthy Communities

Service Number: 748

Fiscal 2022 Recommendation: \$8,085,854

Service Description

In Fiscal 2020, the service formerly named Housing Development Finance and Project Management was renamed Affordable Housing to better reflect services provided. This service promotes the stabilization, preservation and growth of neighborhoods through community-based initiatives, including creating mixed-income housing opportunities and direct financing to developers through the federal HOME and CDBG programs, the City's Affordable Housing Trust Fund, and other sources. Funds are available at below market rates on very flexible terms to assist with the creation and rehabilitation of rental housing for low to moderate income individuals and families.

Major Budget Items

- The Fiscal 2022 recommended budget includes a projected contribution to the Affordable Housing Trust Fund of \$7.1 million.
- The Federal HOME grant award is expected to increase by \$268,000 in Fiscal 2022

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	City dollars contributed per affordable housing unit created	N/A	N/A	N/A	\$30,000	\$19,529	\$30,000	\$30,000
Outcome	Total affordable housing units created	N/A	N/A	N/A	315	329	250	250



Property Acquisition, Disposition & Asset Management

Priority Outcome: Clean and Healthy Communities

Service Number: 749

Fiscal 2022 Recommendation: \$4,149,917

Service Description

- In Fiscal 2020, the service formerly named Blight Elimination was renamed Property Acquisition, Disposition and Asset Management to better reflect services provided. This service supports neighborhood revitalization and mixed income community development through the sale of City-owned properties and maintaining, clearing, and holding land for future use to create viable neighborhoods throughout the city. This service also includes the acquisition of property and relocation of displaced individuals/families of acquired properties if needed.

Major Budget Items

- The recommended budget includes the transfer of a position to the Mayor’s Office to be used as a Special Projects Manager position in the Office of Innovation and Performance.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of property acquisitions completed in FY	N/A	427	449	400	472	100	100
Outcome	% of properties sold that are under construction or have a use and occupancy permit	89%	83%	81%	80%	77%	80%	80%



Housing Rehabilitation Services

Priority Outcome: Clean and Healthy Communities

Service Number: 750

Fiscal 2022 Recommendation: \$6,794,099

Service Description

- This service provides a range of forgivable, deferred and below-market interest rate housing rehabilitation loans to low and moderate income households. These loans fund home improvements necessary to address serious health, safety and code issues, energy savings measures, and disability accessibility modifications. These improvements increase the value of homes and make them safer and more sustainable. This program provides lead abatement services to reduce lead poisoning of Baltimore City children. The Lead Hazard Reduction Program (LHRP) is a grant-funded program that works with applicants to apply interventions to make the home safe for the family and children that live there.

Major Budget Items

- The recommended budget includes \$569,629 in anticipated grant funding from the State for lead abatement.
- The budget recommends \$1.6 million in Community Development Block Grant (CDBG) support for housing rehabilitation loans, and \$775,459 in CDBG support for lead abatement.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of rehab loans and grants closed	N/A	212	224	212	279	200	175
Effectiveness	% of total rehab quality control inspections passed on first attempt	N/A	N/A	N/A	85%	93%	85%	85%



Building and Zoning Inspections and Permits

Priority Outcome: Clean and Healthy Communities

Service Number: 751

Fiscal 2022 Recommendation: \$6,894,955

Service Description

- This service monitors construction activity to ensure the safety and integrity of new construction and alterations. More specifically, this service reviews permit applications and associated construction drawings and conducts inspections to ensure compliance with building, electrical, mechanical, zoning, green building and other related codes; conducts preliminary meetings with applicants of large projects to resolve code issues prior to submission; acts as a portal for all other agencies for plans review, collects appropriate fees, issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Major Budget Items

- Savings of \$74,432 for postage and printing costs for construction code enforcement and plans review are included in the budget per higher utilization of the online permitting process, and are redirected to fund other current operational costs in the agency.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of inspections	89,689	93,474	93,791	75,000	92,018	92,300	94,000
Effectiveness	% of inspections scheduled for the next business day and completed that day	66%	75%	52%	85%	99%	75%	90%



Community Outreach Services

Priority Outcome: Building Public Safety

Service Number: 752

Fiscal 2022 Recommendation: \$1,431,415

Service Description

- This service provides around-the-clock emergency responses, conflict resolution, relocation of intimidated witnesses and weather-related emergency assistance. Staff coordinates the efforts of emergency responders with City agencies including the Mayor's Office, Fire Department, Police, Public Works and the Health Department.

Major Budget Items

- The recommended budget redirects \$185,412 budgeted for non-emergency constituent support services to support administration of the Weatherization program.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of emergency responses per year	N/A	123	200	400	613	200	195
Effectiveness	# of households at risk of homelessness served each year	0	N/A	250	200	230	300	100



Summer Food Service Program

Priority Outcome: Clean and Healthy Communities

Service Number: 754

Fiscal 2022 Recommendation: \$3,711,967

Service Description

- This service provides meals five days a week for children 18 years and under during the summer months at eligible feeding sites. The program is funded by the Maryland State Department of Education (MSDE). The objective of the program is to build stronger, healthier and more educated children. The sites serve nutritious meals to the children while they participate in enrichment activities.

Major Budget Items

- The Fiscal 2022 recommended budget maintains the current level of State support for the Summer Food Service Program
- Additional Federal Pandemic response funding supporting food distribution to youth and families is included in other Services.

Type	Performance Measure	FY17 Actual	FY 18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of Meals Served	524,032	688,723	587,779	700,000	2,536,656	650,000	650,000
Output	# of Sites	273	333	319	350	139	330	300



THANK YOU!

