BALTIMORE CITY
DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT

BOARD OF ESTIMATES RECOMMENDATIONS
FISCAL YEAR 2021 OPERATING BUDGET

Affordable Housing

Priority Outcome: Clean and Healthy Communities
Service Number: 748
Fiscal 2021 Recommendation: $14,208,037

Service Description

In Fiscal 2020 the service formerly named Housing Development Finance and Project Management is 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 recommended funding will maintain the current level of service.
- Special Revenue is generated from a transfer and recordation surcharge on real estate transactions over $1 million. By law, all proceeds must be dedicated to the Affordable Housing Trust Fund. Revenues generated are highly variable and driven by market activity.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Efficiency	Ratio of total development cost to city dollars contributed	N/A	N/A	N/A	$6	$8.8	$6	$6
Outcome	Total affordable housing units created	N/A	N/A	N/A	N/A	N/A	315	250

Property Acquisition, Disposition & Management

Priority Outcome: Clean and Healthy Communities
Service Number: 749
Fiscal 2021 Recommendation: $3,586,699

Service Description

- In Fiscal 2020 the service formerly named Blight Elimination is 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 Fiscal 2021 recommended budget includes a reduction in transfer from the capital budget to support personnel working on capital projects.
- The budget defunds an Assistant Counsel, Legal Assistant, and Real Estate Agent Supervisor positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services. (Incorrectly portrayed as a major budget item for service 750)

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	# of property acquisitions completed in FY	N/A	N/A	427	400	449	400	400
Outcome	Percentage of properties sold that are under construction or have a use and occupancy permit	82%	89%	83%	80%	81%	80%	80%

Promote Homeownership

Priority Outcome: Clean and Healthy Communities
Service Number: 742
Fiscal 2021 Recommendation: $644,406

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 defunds the Faith and Community Homeownership Program. All home ownership incentive programs are included in BHIP program in the capital budget.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Outcome	Number of affordable homeownership sales facilitated	N/A	N/A	N/A	200	304	200	220
Outcome	% of incentive recipients who are new city residents	20%	25%	25%	27%	25%	25%	23%

Housing Rehabilitation Services

Priority Outcome: Clean and Healthy Communities
Service Number: 750
Fiscal 2021 Recommendation: $6,680,999

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, and 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 budget defunds an Assistant Counsel, Legal Assistant, and Real Estate Agent Supervisor positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services. (Incorrectly portrayed as a major budget item for service 750 instead of service 749.)

- This service is fully funded through federal and state grants. $9.1 million of the funds were awarded through HUD's Lead Based Paint Hazard Control and Lead Hazard Reduction Demonstration grant programs to identify and eliminate lead-based paint hazards in low- and very low-income private housing where children under six years of age live.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	# of rehab loans and grants closed	N/A	N/A	212	212	224	212	200
Outcome	% of homeowners still occupying unit after 5 years	91%	86%	88%	85%	88%	90%	88%

Weatherization Services

Priority Outcome: Clean and Healthy Communities
Service Number: 738
Fiscal 2021 Recommendation: $5,779,480

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 funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	Number of Homes Weatherized	983	227	201	300	221	350	220
Outcome	Average yearly energy saving for clients receiving weatherization services.	N/A	N/A	242,083 (kwh)	428,050 (kwh)	217,594 (kwh)	428,050 (kwh)	230,000 (kwh)

Housing Code Enforcement

Priority Outcome: Clean and Healthy Communities
Service Number: 745
Fiscal 2021 Recommendation: $12,091,913

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 budget includes a transfer of $2 million in Inspector personnel costs from the General Fund to prior year balances of the Community Development Block Grant Fund.
The budget defunds 13 vacant positions as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some affect on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY 19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	# of property maintenance code enforcement inspections	218,982	224,786	261,588	220,000	271,658	240,000	240,000
Effectiveness	Percentage of service requests closed on time (15 days)	88%	92%	98%	90%	95%	90%	95%

Building and Zoning Inspections and Permits

Priority Outcome: Clean and Healthy Communities
Service Number: 751
Fiscal 2021 Recommendation: $6,546,353

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 plan review, collects appropriate fees, issues permits; and processes appeals to the Board of Municipal and Zoning Appeals.

Major Budget Items

- The recommended budget also transfers an Operations Director I position to Service 676: Administration-DPW. (Incorrectly portrayed as a major budget item for service 750 instead of service 749.)
- The budget defunds 10 vacant positions, as part of a City-wide savings initiative. The positions were selected to minimize impact on City services, but there will be some impact on agency operations.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	Number of inspections	83,609	89,689	93,474	72,000	93,791	75,000	92,300
Efficiency	% of eligible permits processed and issued entirely online	100%	52%	87%	90%	99%	90%	98%

Community Support Projects

Priority Outcome: Clean and Healthy Communities

Service Number: 593

Fiscal 2021 Recommendation: $27,602,661

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, child care 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 Fiscal 2021 recommended budget maintains $2 million in funding for the Community Catalyst Grant (CCG) program, launched in 2018, for operating grants to community-based organizations.
- This budget also reflects $13M in CDBG-CV funding awarded as part of the Federal CARES Act.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Outcome	# of households that receive housing related services (housing/foreclosure prevention counseling, lead paint remediation, housing rehab, etc.)	6,175	6,209	5,632	6,200	5,372	5,600	5,600
Outcome	Number of persons who receive socio-economic services (health, economic development, senior services, education, employment and job training, literacy etc.)	25,107	27,330	25,773	26,700	26,831	25,500	24,300

Register and License Properties and Contractors

Priority Outcome: Clean and Healthy Communities
Service Number: 747
Fiscal 2021 Recommendation: $621,062

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

- The recommended funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	# of rental properties licensed (FY)	N/A	N/A	N/A	45,000	26,994	45,000	45,000
Effectiveness	% of all rental properties licensed (FY)	N/A	N/A	N/A	N/A	N/A	70%	70%

Summer Food Service Program

Priority Outcome: Clean and Healthy Communities
Service Number: 754
Fiscal 2021 Recommendation: $3,651,901

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

- This program is fully funded by State grants.
- The Summer Food Program was activated and expanded on March 17, 2020 in response to COVID-19, serving meals at 24 stops on 5 mobile routes and providing daily meal deliveries to 42 Recreation Centers.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	Number of Meals Served	685,659	524,032	688,723	750,000	587,779	700,000	650,000
Output	Number of Sites	393	273	333	400	319	350	330

Community Outreach Services

Priority Outcome: Public Safety
Service Number: 752
Fiscal 2021 Recommendation: $1,466,905

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. The service also provides community outreach to ensure awareness of City services.

Major Budget Items

The recommended budget decreases funding for emergency hotel, sheltering, and food due to a review of prior year actuals.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	Number of emergency responses per year	N/A	N/A	123	N/A	200	400	200
Outcome	Number of families housed through emergency services.	0	0	63	250	300	121	300

Before and After Care

Priority Outcome: Children and Families
Service Number: 604
Fiscal 2021 Recommendation: $125,081

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 child care centers- Northwood and Waverly – with a total capacity of 80 students.

Major Budget Items

The recommended budget defunds a vacant position.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Efficiency	Average cost per child per year	N/A	$3,300	$5,000	$4,000	$5,000	$4,000	$5,000
Efficiency	Participant school attendance rate	90	90	100	100	100	100	100

Dawson Center

Priority Outcome: Children and Families
Service Number: 740
Fiscal 2021 Recommendation: $449,448

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 funding will maintain the current level of service.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY 18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	Number of children served.	55	40	115	200	270	200	280
Efficiency	Average cost per year, per child	$3,300	$3,000	$3,000	$3,000	$3,000	$3,000	$3,000

Administration - HCD

Priority Outcome: Clean and Healthy Communities
Service Number: 737
Fiscal 2021 Recommendation: $6,744,908

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 defunds The Emergency Rental Assistance Program for Public Safety Officers. All homeownership incentive programs are included in the BHIP Capital Budget.

Thank You!

Summer Food Kickoff

PS102 Development RFP Award

Somerset Groundbreaking

Purchasing a Vacant Property Workshop

Upton Mansion RFP Award

Housing Code Enforcement Morning Roll Call

Park Heights Renderings

Somerset Groundbreaking

Greenmount & Chase Groundbreaking

Kawasaki Delegation Visit

Community Catalyst Grants Awards