City of Baltimore Department of Planning

FY 2021 Budget Presentation

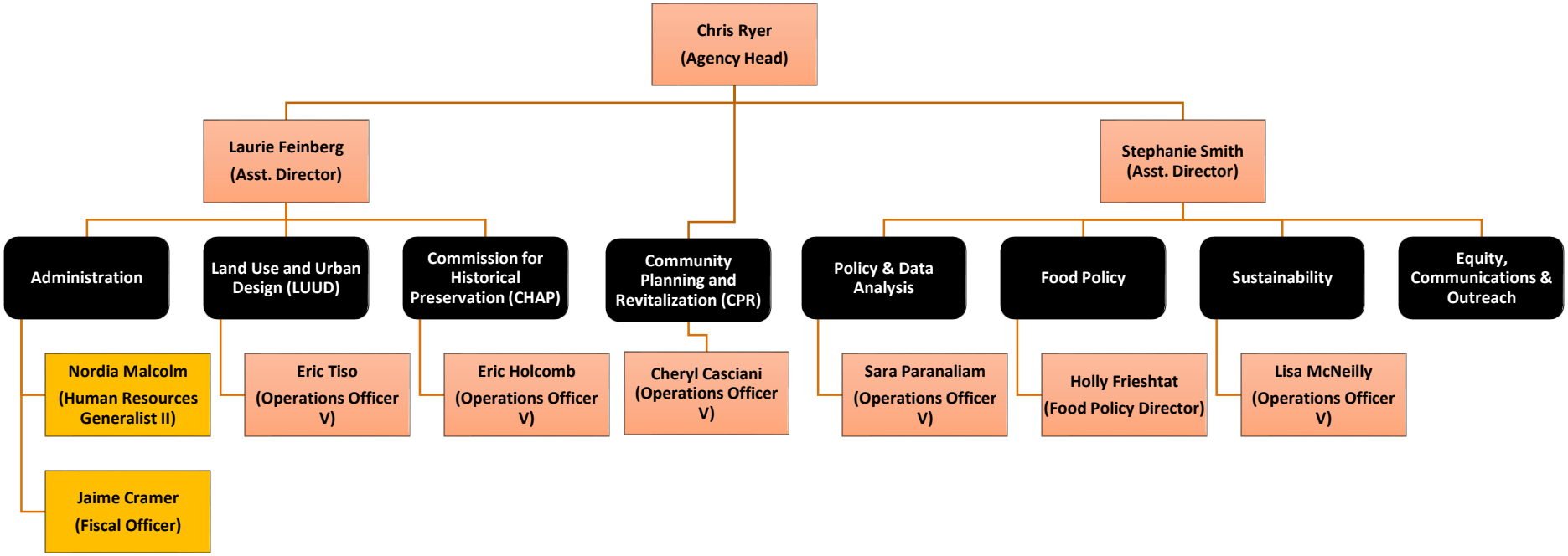
City Council

June 10, 2020

Chris Ryer

Director

Executive Team



DEVELOPMENT OVERSIGHT & PROJECT SUPPORT

Priority Outcome: Equitable Neighborhood Development

Service Number: 761

Fiscal 2021 Recommended: $1,002,978

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, leading to an increase in the number of families choosing to stay in Baltimore and choosing to locate here, and subsequent growth in the City's tax base.

Major Budget Items

- The budget defunds 2 vacant General Fund positions, City Planner II and Design Planner II, as part of a City-wide savings initiative.
- This budget eliminates $108,438 in General Funds that were transferred to Baltimore Development Corporation to support one staff position.
- The budget includes $51,000 for unallocated Special Grants in anticipation of the agency receiving new grants during Fiscal 2021.
- This publication corrects the status of 7 positions from full-time to part-time, reflected here as a reduction in full-time positions. These positions remain funded in the recommended budget and this correction has no impact.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	85.7%	90%	100%	91%	80%	80%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.27	1.21	1.20	1.14	1.20	1.20

Historic Preservation

Priority Outcome: Clean and Health Communities

Service Number: 762

Fiscal 2021 Recommended: $963,462

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 & 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, restores Baltimore's historic monuments, and provides preservation recommendations to city agencies and organizations.

Major Budget Items

- The recommended funding maintains current level of service.
- The budget includes $250,000 for unallocated Federal and State Grants in anticipation of the agency receiving grants during Fiscal 2021.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of preliminary reviews completed for tax credit applications within 30 days	249	392	281	314	307	307
Outcome	% of eligible properties in Baltimore with local or national designation	37%	38%	39%	40%	40%	40%

Comprehensive Planning and Resource Management

Priority Outcome: Clean and Healthy Communities

Service Number: 763

Fiscal 2021 Recommended: $3,245,567

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 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 funding level eliminates a $150,000 transfer from the capital budget, which was previously used to offset funding for positions associated with the Capital Improvement Plan.
- The budget includes funding for legally-required posting and advertising of General Obligation Bond Questions.
- The budget includes a reduction in Special Revenues and Special Grants with the conclusion of two grants, School and Housing Market Relationship and UPWP.
- The budget includes a transfer and reduction of funding from Object 3 to Object 5, which better reflects where spending will occur and an updated software cost estimate.
- The budget includes $450,000 for unallocated Federal and State grants and Special Revenue in anticipation of the agency receiving grants during Fiscal 2021.
- This service includes $335,000 of Casino Local Impact Aid special revenue, which includes $300,000 of funding for oversight of a project in Middle Branch with Baltimore City Recreation and Parks.
- This service includes $295,000 of Pimlico Local Impact Aid special revenue. Local Impact Aid funding for City agencies decreased significantly for Fiscal 2021, due to projected declines in attendance at state casinos from the COVID-19 pandemic. In addition, a new state law diverts a portion of City funding for Pimlico-related projects directly to a local community organization.
- The budget transfers 1 General Fund position, City Planner Supervisor, from Service 765: Planning for a Sustainable Baltimore.
- The budget defunds 1 vacant General Fund position, City Planner II, as part of a City-wide savings initiative.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of external stakeholders engaged	7,881	6,350	6,931	4,355	6,000	5,000
Efficiency	Average # of days for basic permit review	2.5	1.7	2.0	2.0	3.0	3.0

PLANNING FOR A SUSTAINABLE BALTIMORE

Priority Outcome: Clean and Healthy Communities
Service Number: 765
Fiscal 2021 Recommended: $3,379,795

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

- The recommended funding level includes a transfer of funding for personnel from Object 0 to Object 1. These funds support staff that work within the Department of Planning, but are partially funded by the Department of Housing and Community Development.
- The budget eliminates funding $30,000 designated for the Climate Action Plan evaluation, which was completed during Fiscal 2020.
- The budget includes $70,000 in one-time funding for community outreach related to the newly adopted Plastic Bag Reduction program.
- The budget includes $1,238,000 for unallocated grants in anticipation of the agency receiving grants during Fiscal 2021.
- The budget includes $32,758 in new State grant funds for the development of the Baltimore Nuisance Flood Plan.
- The budget includes $150,000 in federal grant funds for the EPA Brownfields grant.
- The budget continues funding the Game Changer Grant with State grant funds.
- The budget continues funding the Food Matters Project grant with special grant funds.
- The budget transfers 1 General Fund position, City Planner Supervisor, to Service 763: Comprehensive Planning and Resource Management. This transfer does not impact services.
- The budget funds 1 General Fund position, City Planner II, through the Healthy Food Priority Area initiative, which was funded in the Fiscal 2020 budget.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of Climate Action Plan (CAP) recommendations completed	11%	18%	21%	21%	24%	24%
Outcome	# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	N/A	N/A	18,561	21,148	29,000	30,000

ADMINISTRATION

Priority Outcome: Clean and Healthy Communities

Service Number: 768

Fiscal 2021 Recommended: $1,512,590

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, the 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 executive 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

- The recommended funding level includes $200,000 funding to be provided to four Arts and Entertainment Districts across the City.
- The budget eliminates State Grant and General Fund allocations for Census 2020. However, Fiscal 2020 funds may be carried forward as part of an extension of the Census in response to the COVID-19 pandemic.

Capital Budget

By City Charter, each year the Planning Commission must submit a recommendation for the six-year Capital Improvement Program (CIP) to the Board of Estimates. The budget year of the CIP becomes the basis for the capital component of the Ordinance of Estimates, adopted by City Council.

October:	Planning sends instructions & fund source targets to City agencies
December:	Agency requests are due back to Planning
Dec – Feb:	Planning performs detailed review of requests
January:	Select agencies present CIP priorities to Planning Commission
Feb – March:	Planning Commission reviews and approves CIP
March – May:	Board of Finance and Board of Estimates approve six-year CIP
June:	City Council adopts capital budget for the budget year

Budget Targets

Planning staff, working with the Administration, provides agencies with target ranges. Agencies receive their target ranges in the fall of each year, prior to submitting project requests.

Capital Request Evaluation Criteria

- Necessary to protect public health and safety
- City funding will leverage other fund sources
- Capital investment will result in operating savings
- Fulfils a state or federal mandate
- Necessary to implement a priority housing or economic development project
- Promotes private-public partnerships
- Implements the City's Comprehensive Master Plan, area master plans and/or agency/institution's master plan
- Implements the City's Sustainability Plan
- Agency has prioritized project
- Promotes equity

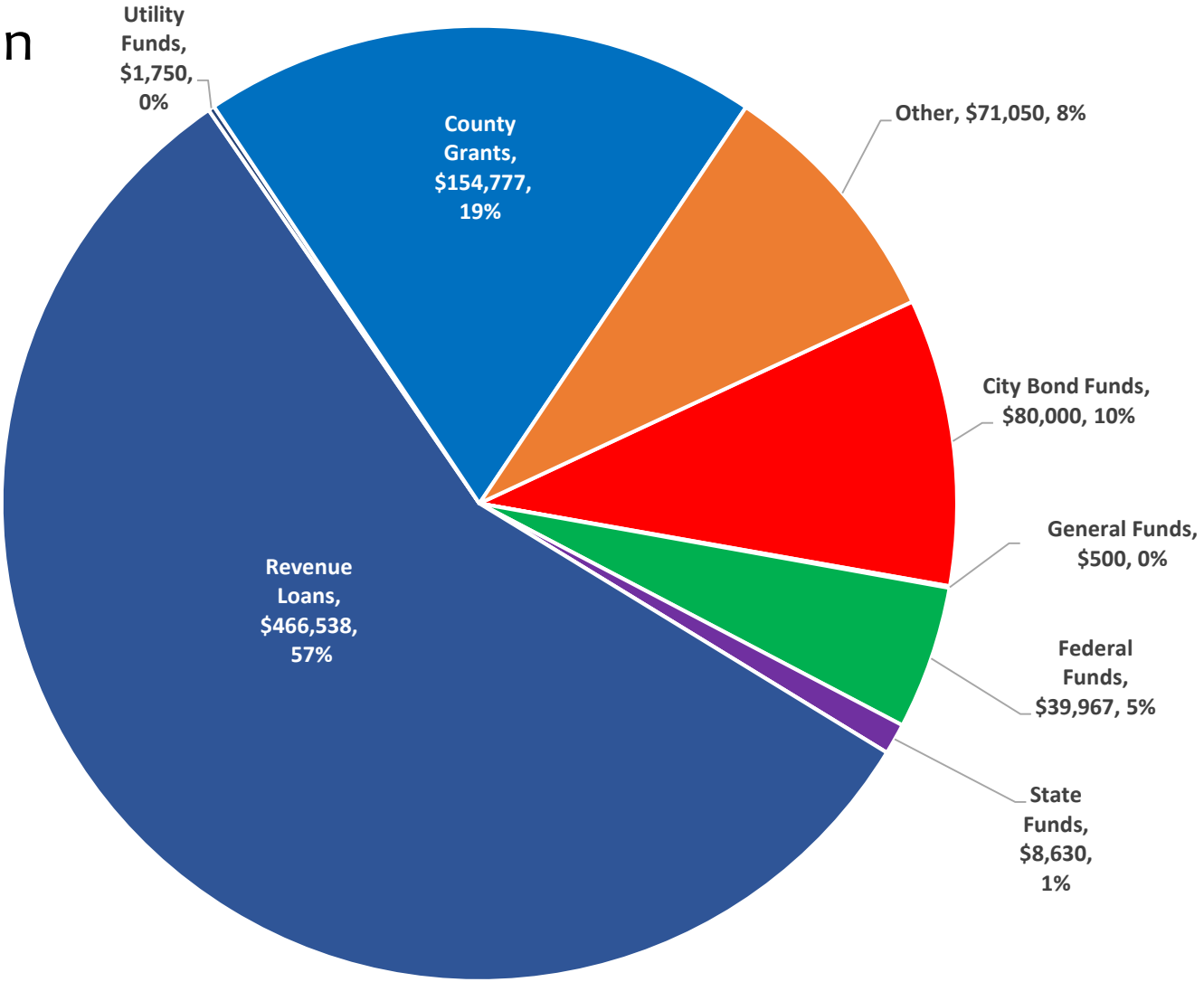
Capital Fund Sources

- **General Obligation Bonds (GO Bonds)** – With voter approval, the City borrows money for specific improvements by selling general obligation (G.O.) bonds.
- **General Funds** – Revenue received from various payments to the City, such as property taxes and sale of property.
- **General Funds (HUR)** –State Highway User Revenues allocated by formula.
- **MDOT County Transportation Revenue Bonds** – Bonds issued by the Maryland Department of Transportation to be repaid with future General Fund Highway User Revenue.
- **State Funds** – Includes Program Open Space, Local Impact Aid, and other State funds
- **Federal Funds** – Includes Community Development Block Grants, Federal Highway Administration, and other federal funds
- **Water and Wastewater Revenue Bonds** – Bonds issued to be repaid with future revenues, such as those from water/sewer services and conduit fees.
- **Utility Funds** –Funds from current operating revenues such as water bills and conduit fees.
- **Other** – County Grants, Local Impact Aid, private monies, offset/impact funds, etc.

Capital Budget

Sources of Funds for FY 2021

Total = $823 million

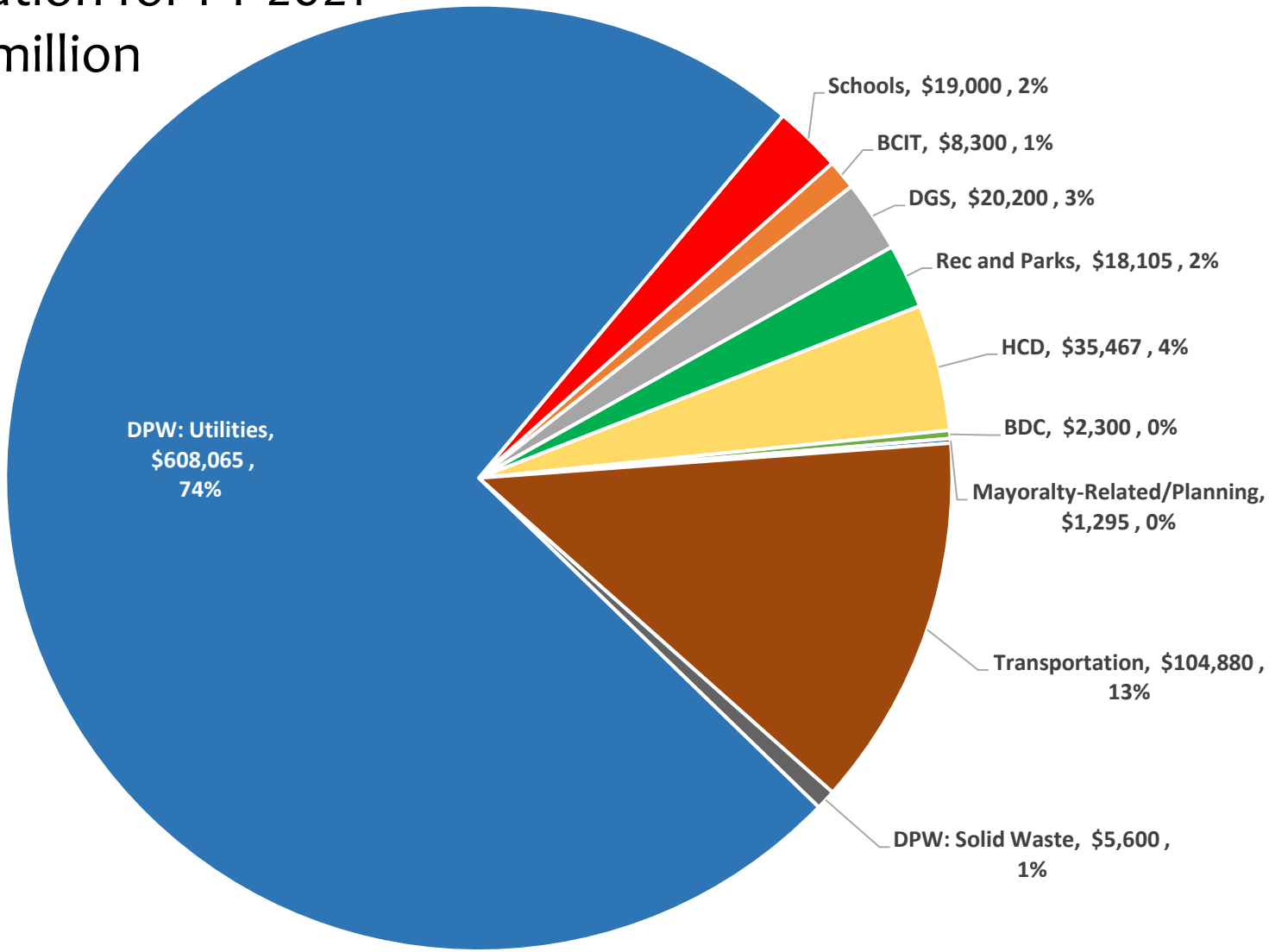


*amounts in thousands

Capital Budget

Fund Distribution for FY 2021

Total = $823 million



*amounts in thousands

Capital Budget

FY 21 Budget Highlights

Youth and Families

- $19 million for school renovations and improvements
- $18 million for recreation and park improvements
- $1.1 million for libraries

Healthy Communities & Safe Neighborhoods

- $15 million for demolition and stabilization
- $3.2 million for Housing Repair Assistance
- $5 million for Affordable Housing
- $1.5 million for Community Catalyst grants

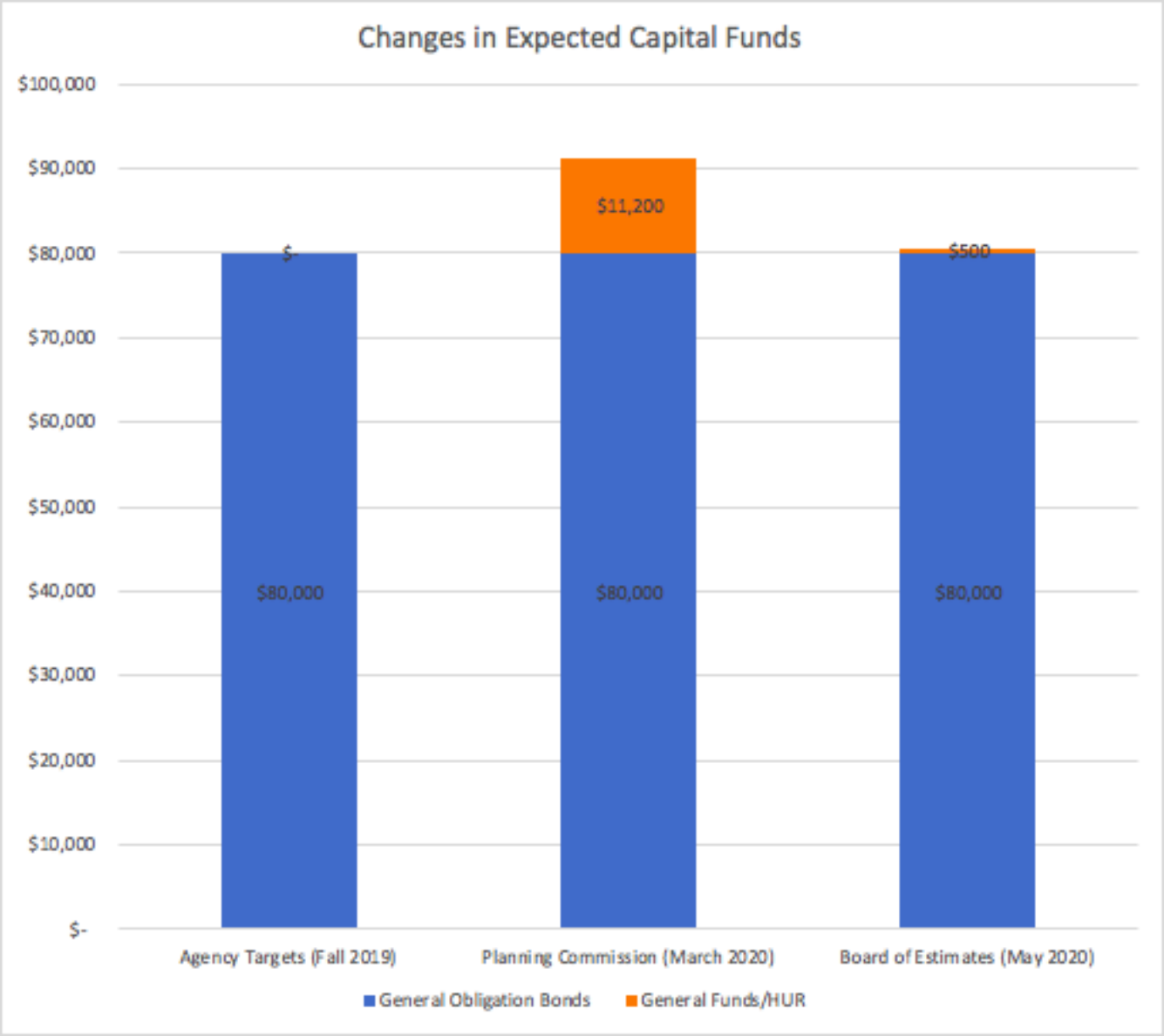
Vibrant Economy

- $4 million for major redevelopment projects
- $2.6 million for Baltimore Homeownership Incentive Program
- $1 million for cultural organizations

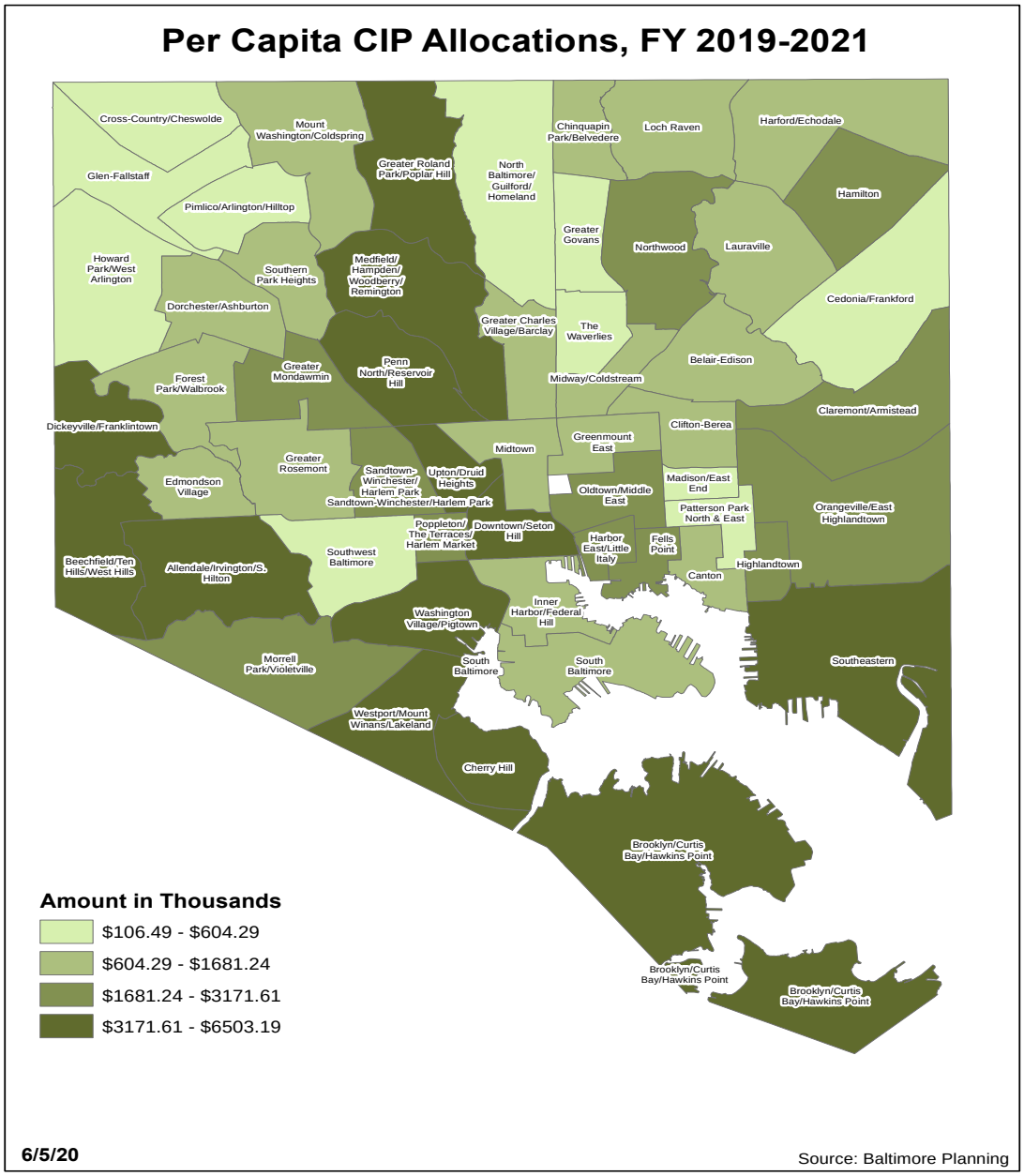
Infrastructure

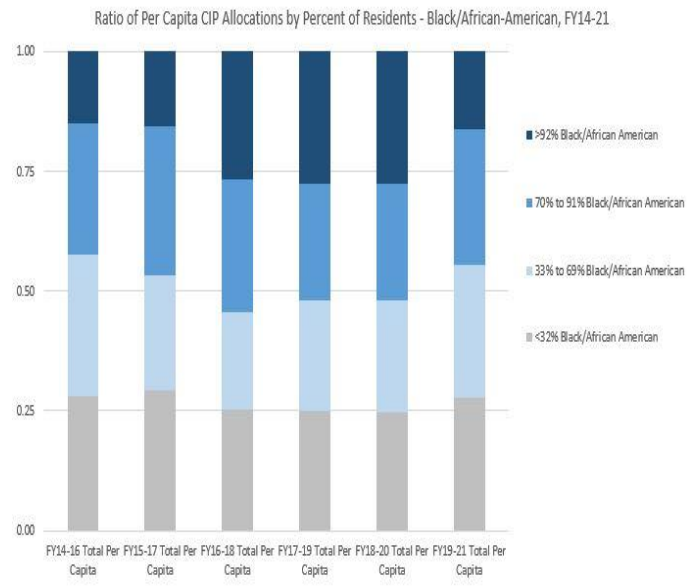
- $608 million in water, wastewater, and stormwater projects
- $30 million in street and intersection improvements
- $28 million in bridge projects
- $9.3 million for City facilities
- $41 million for conduit
- $8.3 million for information technology

CAPITAL BUDGET



CIP Equity Analysis





https://planning.baltimorecity.gov/capital-improvement-program/cip-and-equity

CIP Equity Analysis

- Partner with Mayor's Office of Civil Rights and Equity.
- Conduct equity analysis earlier in the CIP review process.
- Provide more active review of utility funded projects.
- Change business practices as needed to better assess equity.
- Leverage the Equity Assessment Program to require agencies to provide additional location information.
- Engage with community stakeholders to understand the impact of projects.
- Consider how each agency might respond to equity challenges.
- Learn from best practices from other cities.

Department of Planning Equity Assessment Program

Equity Framework: 4-part Equity Lens and Agency Equity Statement

Equity Action Plan: 5 goals with specific sub-goals

Equity Committee: Guides and evaluates implementation of Equity Action Plan

Key projects & programs:

- Capital Improvement Program (CIP) and Equity
- Baltimore Planning Academy
- Resident Food Equity Advisors
- Lunch and Learn Sessions
- Youth Outreach and Professional Pipeline Sub-committees