



Development Oversight and Project Support

Pillar: Equitable Neighborhood Development

Service Number: 761

Fiscal 2023 Recommended Budget: \$1,197,948

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

- Data from the DHCD permit system for three performance measures was not available.
- The Service lost one FTE during the pandemic which has not been replaced.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of subdivision reviews receiving Planning Commission review within 30 days	100%	91%	87%	80%	100%	80%	80%
Efficiency	Average # of site plan review committee meetings required for plan approval	1.2	1.1	1.2	1.2	1.2	1.2	1.3



Historic Preservation

Pillar: Equitable Neighborhood Development

Service Number: 762

Fiscal 2023 Recommended Budget: \$626,625

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 maintains the current level of service.
- Staff turnover and temporary leave reduced CHAP capacity for FY21.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	869	505	855	865	1,041	900	875
Output	# of preliminary reviews completed for tax credit applications within 30 days	281	314	175	307	166	275	175



Comprehensive Planning and Resource Management

Pillar: Responsible Stewardship of City Resources

Service Number: 763

Fiscal 2023 Recommended Budget: \$4,183,028

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 \$360,000 of Casino Support, which includes \$60,000 in funding for environmental education and \$300,000 for “Reimagine Middle Branch” and \$415,000 of Pimlico Support, which includes funding for the Ambassador Theater, community development projects, and community organizers.
- The recommended budget includes \$254,847 to update the State mandated Comprehensive Plan, which is required to be updated every ten years after the decennial Census.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	# of plans adopted/accepted by Planning Commission	6	6	7	5	1	5	4
Outcome	% of INSPIRE Primary Walking Route improvements made before school opening day	85%	76%	75%	75%	33%	75%	75%



Planning for a Sustainable Baltimore

Pillar: Clean and Healthy Communities

Service Number: 765

Fiscal 2023 Recommended Budget: \$5,867,976

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

- The budget 1 General Fund position to support the new Sustainability Sub-Cabinet. This position will evaluate options for better preparing the community for extreme heat event and \$160,028 for the Sustainability Food Policy Director position that provides strategic leadership to food security personnel across city agencies and external stakeholders in the nonprofit/philanthropic sector.
- This budget includes a reduction of \$150,639 in one-time funding, which was appropriated in the Fiscal 2022 budget for FEMA DP3 update, Climate Action Plan update, and GHG emissions inventory. The FEMA DP3 update is required every 5 years; Climate Action Plan update required every 10 years; and GHG emission inventory required every 2 years and includes funding for Floodplain Manager position to oversee the City's Floodplain Management Program and maintain the City's participation in the Community Rating System program.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of Baltimore Sustainability Plan strategies initiated	2%	14%	9%	2%	9%	2%	10%
Outcome	Maintain the City's 5 Community Rating System (CRS) rating	2,546	2,546	2,707	3,000	2,707	3,000	3,000



Administration - Planning

Pillar: Equitable Neighborhood Development

Service Number: 768

Fiscal 2023 Recommended Budget: \$1,384,775

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

- The recommended budget eliminates 1 vacant HR Generalist II position in Service 768.
- The budget maintains current level of service.