



COMMUNITY CATALYST GRANTS AWARDS



NORTHEAST HOUSING INITIATIVE HOUSING



AMERICAN RESCUE PLAN HOUSING ANNOUNCEMENT



PERKINS HOMES DEMOLITION



BALTIMORE CITY  
DEPARTMENT OF HOUSING &  
COMMUNITY DEVELOPMENT

# BOARD OF ESTIMATES RECOMMENDATIONS FISCAL YEAR 2023 OPERATING BUDGET

HERITAGE CROSSING RIBBON CUTTING



THURGOOD MARSHALL BIRTHDAY CELEBRATION



SOMERSET RIBBON CUTTING



HOUSING UPDATES TO BENEFIT SENIORS PRESS CONFERENCE





# Community Support Projects

**Pillar:** Equitable Neighborhood Development

**Service Number:** 593

**Fiscal 2023 Recommended Budget:** \$12,869,557

**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. 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. The Community Catalyst Grants (CCG) 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 recommended operating budget maintains \$2.3 million in General Fund support for the Community Catalyst Grant (CCG) program, including \$1.9 million in direct support to community organizations. Historically, CCG funding has provided operating grants for approximately 20-30 smaller community organizations with an average award of \$70,000.
- The recommended budget includes \$8 million in CDBG operating budget awards which are granted annually on a competitive basis to City agencies and community organizations to support community development.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of activities carried out by subrecipients and City agencies that met contractual goals.	98%	68%	61%	70%	61%	70%	70%
Efficiency	% of all monitoring review letters sent within 15 working days following an onsite programmatic or financial compliance review	71%	N/A	78%	80%	98%	80%	90%



# Before and After Care

**Pillar:** Prioritizing Our Youth

**Service Number:** 604

**Fiscal 2023 Recommended Budget:** \$251,963

**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. The two centers can provide services for up to 60 students.

**Major Budget Items**

- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of children served	71	N/A	60	71	60	71	60
Outcome	% of capacity filled per year	100%	N/A	60%	90%	60%	90%	60%



# Administration - DHCD

**Pillar:** Equitable Neighborhood Development

**Service Number:** 737

**Fiscal 2023 Recommended Budget:** \$6,508,373

## Service Description

This service is responsible for the daily operations of the Department of Housing and Community Development administrative functions, which includes the following offices: Human Resources, Budget and 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 transfers 1 General Fund position to Service 749: Property Acquisition, Disposition and Asset Management as part of an agency realignment.
- The recommended budget removes \$20,000 of one-time funding for office furniture that was included in the Fiscal 2022 adopted budget.



# Weatherization Services

**Pillar:** Equitable Neighborhood Development  
**Service Number:** 738  
**Fiscal 2023 Recommended Budget:** \$7,542,505

## 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 maintains the current level of service.
- The Fiscal 2023 recommended budget includes \$4.5 million in funding for the EmPOWER State grant, part of a 3-year grant from the Maryland Energy Administration for weatherization services to help eligible households make energy conservation upgrades to their homes.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of homes weatherized	201	221	50	220	14	150	150
Output	# of No Heat emergencies abated	16	12	0	15	12	10	10



# Dawson Center

**Pillar:** Prioritizing Our Youth

**Service Number:** 740

**Fiscal 2023 Recommended Budget:** \$0

**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 Fiscal 2023 recommended budget transfers this service to the Department of Recreation and Parks as an activity within Service 648: Community Recreation Centers. Funding for the Dawson Center remains at the current level of service for Fiscal 2023.



# Promote Homeownership

**Pillar:** Equitable Neighborhood Development

**Service Number:** 742

**Fiscal 2023 Recommended Budget:** \$1,420,336

## 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 expenses. This service also provides classes, seminars, counseling and referrals to prevent foreclosure.

## Major Budget Items

- The recommended budget funds 2 General Fund positions and eliminates 1 General Fund position.
- The recommended budget also transfers 1 General Fund position from Service 752: Community Support Projects and supports the reclassification of that position.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of incentives provided	801	709	618	585	577	500	550
Outcome	% of incentive recipients who are new city residents	25%	25%	25%	23%	25%	23%	25%



# Housing Code Enforcement

**Pillar:** Equitable Neighborhood Development  
**Service Number:** 745  
**Fiscal 2023 Recommended Budget:** \$13,032,754

## Service Description

This service is responsible for providing safe and attractive neighborhoods through effective investigation and enforcement of building, property maintenance and related codes.

## Major Budget Items

- The recommended budget provides \$57,000 in one-time funding for new tablets and protective cases for demolition inspectors, housing code inspectors, and special inspectors.
- The recommended budget also provides an additional \$10,000 for printing costs for vacant dwelling signs to comply with City Council Bill 19-0429.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of property maintenance code enforcement inspections	261,588	271,658	211,192	240,000	228,307	204,000	204,000
Effectiveness	% of service requests closed on time (15 days)	98%	95%	99%	95%	98%	80%	85%





# Register and License Properties and Contractors

**Pillar:** Equitable Neighborhood Development

**Service Number:** 747

**Fiscal 2023 Recommended Budget:** \$517,366

## 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 budget includes a reduction of \$93,895 in contractual and printing services, reflecting the increased usage of online systems and reduced printing costs, based on historic actuals.
- The recommended budget maintains the current level of service.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of rental properties licensed (FY)	N/A	26,994	26,290	45,000	30,474	45,000	45,000
Outcome	% of properties receiving a license for 2 or more years	N/A	N/A	86%	80%	88%	83%	87%



# Affordable Housing

**Pillar:** Equitable Neighborhood Development

**Service Number:** 748

**Fiscal 2023 Recommended Budget:** \$9,319,307

**Service Description**

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 2023 recommended budget includes a projected contribution to the Affordable Housing Trust Fund (AHTF) of \$8.5 million. Funding for the AHTF comes from a 0.6% excise tax on the transfer of real property valued at or above \$1 million and a 0.15% excise tax on the recordation tax for real property transaction value at or above \$1 million.
- The recommended budget also includes federal funding of \$776,000 to cover administrative costs related to the HOME HUD grant, a federal block grant to state and local governments designed exclusively to create affordable housing for low-income households.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	City dollars contributed per affordable housing unit created	N/A	N/A	\$19,529	\$30,000	\$16,293	\$30,000	\$25,000
Outcome	Total affordable housing units created	N/A	N/A	329	250	244	250	250



# Property Acquisition, Disposition, and Asset Management

**Pillar:** Equitable Neighborhood Development

**Service Number:** 749

**Fiscal 2023 Recommended Budget:** \$6,171,701

**Service Description**

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, relocation of displaced individuals/families of acquired properties if needed.

**Major Budget Items**

- An additional \$1.7 million in General Fund support has been included as part of the Fiscal 2023 recommended budget for Service 749: Property Acquisition, Disposition, and Asset Management based on recommendations from the recently completed 30-day review of vacant properties within the City. This funding includes 4 General Fund positions to support the City and agency’s efforts on addressing vacant buildings. These positions include two Assistant Counsels that will act as Title Attorneys, a Paralegal to support the work of the Title Attorneys, and an Operations Officer I that will serve as a permit liaison for the permitting and inspection process.
- The recommended budget transfers 1 General Fund position from Service 737: Administration – HCD as part of an agency realignment.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of property acquisitions completed in FY	427	449	472	100	248	100	200
Output	# of property dispositions completed in FY	186	90	224	80	139	80	80



# Housing Rehabilitation Services

**Pillar: Clean and Healthy Communities**

**Service Number: 750**

**Fiscal 2023 Recommended Budget: \$7,638,368**

**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 saving 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**

- Two new federal grants, the Older Adults Home Modification Program and the Healthy Homes and Weatherization Cooperation Demonstration grants, have \$750,000 appropriated for Fiscal 2023, with \$2 million in total federal funding available over the next 3 years. The Older Adults Home Modification Program will provide disability accessibility enhancements, occupational therapy, and other supportive services to ensure that older adults (age 65+) are able to age in place in their homes. The Healthy Homes and Weatherization Cooperation Demonstration Grant Program will provide integrated lead hazard reduction, healthy housing interventions, and weatherization strategies to create lead-safe, healthy, and energy-efficient homes for low- to moderate-income owner-occupied households.
- The recommended budget funds 5 Federal fund positions to support new and existing grant programs within the service. In addition, the budget supports the reclassification of 1 Federal fund position.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of rehab loans and grants closed	212	224	279	200	97	175	200
Effectiveness	% of total rehab quality control inspections passed on first attempt	N/A	N/A	93%	85%	99%	85%	90%



# Building and Zoning Inspections and Permits

**Pillar:** Clean and Healthy Communities

**Service Number:** 751

**Fiscal 2023 Recommended Budget:** \$7,160,207

## 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

- The recommended budget provides \$7,800 in one-time funding for new tablets and protective cases for building inspectors.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of inspections	93,474	93,791	92,018	92,300	86,624	94,000	91,000
Output	# of permits issued	35,490	35,353	39,630	35,000	36,398	37,000	37,000



# Community Outreach Services

**Pillar: Building Public Safety**

**Service Number: 752**

**Fiscal 2023 Recommended Budget: \$1,728,152**

**Service Description**

This service provides 24hr. emergency response, 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 Department, Public Works and the Health Department.

**Major Budget Items**

- In Fiscal 2023, Service 752 will now be divided into two activities: Emergency Services and Human Services. Through its Ombudsman function, Emergency Services will provide informational resources to assist during times of need and crisis, including relocation and rehousing support, mediation services, and support with the intimidated witness process. In conjunction with these efforts, the Human Services Division is responsible for responding to catastrophic events that impact the health and safety of a residence, including repairs and human service-related issues such as energy and water bills, property taxes, and food insecurity.
- The recommended budget funds 4 General Fund positions. These positions include an Ombudsman to assist the division in providing attention and service to trauma-impacted residents. A Senior Social Services Coordinator, Social Services Coordinator, and an Energy Program Technician II are also created to reduce current caseloads and provide intake, assessment, and referral support in collaboration with the Emergency Services division.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of clients receiving assistance with sheltering	191	450	282	500	1,153	500	500
Effectiveness	# of households at risk of homelessness served each year	N/A	250	230	300	343	100	350



# Summer Food Service Program

**Pillar:** Prioritizing Our Youth

**Service Number:** 754

**Fiscal 2023 Recommended Budget:** \$3,773,746

## Service Description

This service provides meals five days a week for children 18 years and under 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 2023 recommended budget includes \$16,464 in general fund support for building-related costs not reimbursable by the State grant.
- The recommended budget maintains the current level of State support for the Summer Food Service Program.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Output	# of Meals Served	688,723	587,779	2,536,656	650,000	420,580	650,000	650,000
Efficiency	Cost per meal	\$4.62	\$4.78	\$4.96	\$5.00	\$5.20	\$5.50	\$6.00



SOMERSET II CROWDBREAKING



HARLEM & EDMONDSON RENOVATION



HUB BALTIMORE SITE VISIT - LEAD PART ACHIEVEMENTS ANNOUNCEMENT

# THANK YOU!



GOLD STREET PARK RIBBON CUTTING



GREENMOUNT & CHASE RIBBON CUTTING



RACHEL M. WILSON PARK DEDICATION