

Legislative Budget Analysis
Proposed FY 2024 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 9, 2023



Department of Housing & Community Development

Director: Terry Hickey

Budget Office Analyst: Valentina Washington

Legislative Analyst: Kris Urs

Questions to Department Sent	Wednesday, April 19
Responses Received	Monday, April 24
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

BUDGET SUMMARY				
\$ in Thousands				

PROPOSED CHANGE	GENERAL	SPECIAL ⁽¹⁾	TOTAL	% Change Prior Year
FY 2023 - 2024 Change	\$ 165.2	\$ 14,889.1	\$ 15,054.4	83.9%

BUDGET TRENDS

FY 2022 Actual	805.8	54,862.6 ⁽²⁾	55,668.5	
FY 2023 Approp.	1,042.0	16,890.8 ⁽³⁾	17,932.9	-67.8%
FY 2024 Request	1,207.3	31,780.0	32,987.2	83.9%
FY 2024 Budget Analysis	1,207.3	31,780.0	32,987.2	83.9%

POTENTIAL REDUCTIONS	\$ -	\$ -	\$ -
-----------------------------	-------------	-------------	-------------

⁽¹⁾ Excludes Housing Office

⁽²⁾ Reflects audited expenditures \$42,119,054 greater than the amount reflected in the Executive's budget documents.

⁽³⁾ Adjusted for 5 supplemental appropriations totaling \$6,452,627 not reflected in the Executive's budget documents.

PERSONNEL				
-----------	--	--	--	--

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2023 - 2024 Change	0	0	0	3

BUDGET TRENDS

FY 2022 Actual	0	8	0	35
FY 2023 Approp.	0	10	0	44
FY 2024 Request		10	0	47
FY 2024 Budget Analysis	0	10 **	0	47 **

POTENTIAL REDUCTIONS	-	-	-	-
-----------------------------	----------	----------	----------	----------

VACANCY DATA

Positions Vacant as of May 5, 2023*	0	0
-------------------------------------	---	---

* Provided by the Office of Budget & Finance. Vacancy data excludes Special Fund positions.

** 22 positions are split-funded between General Funds and Special Funds

For further information contact: Office of the County Auditor

Phone: (410) 887-3193

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

BUDGET SUMMARY:

The proposed FY 2024 budget for the Department of Housing and Community Development totals \$33.0 million, an increase of \$15.1 million, or 83.9%, over the FY 2023 budget as follows.

	General Fund (\$ in thousands)	Special Fund	Total
2024 Request	\$ 1,207	\$ 31,780	\$ 32,987
2023 Appropriation	1,042	16,891	17,933
\$ Increase	\$ 165	\$ 14,889	\$ 15,054
% Increase	15.9%	88.1%	83.9%

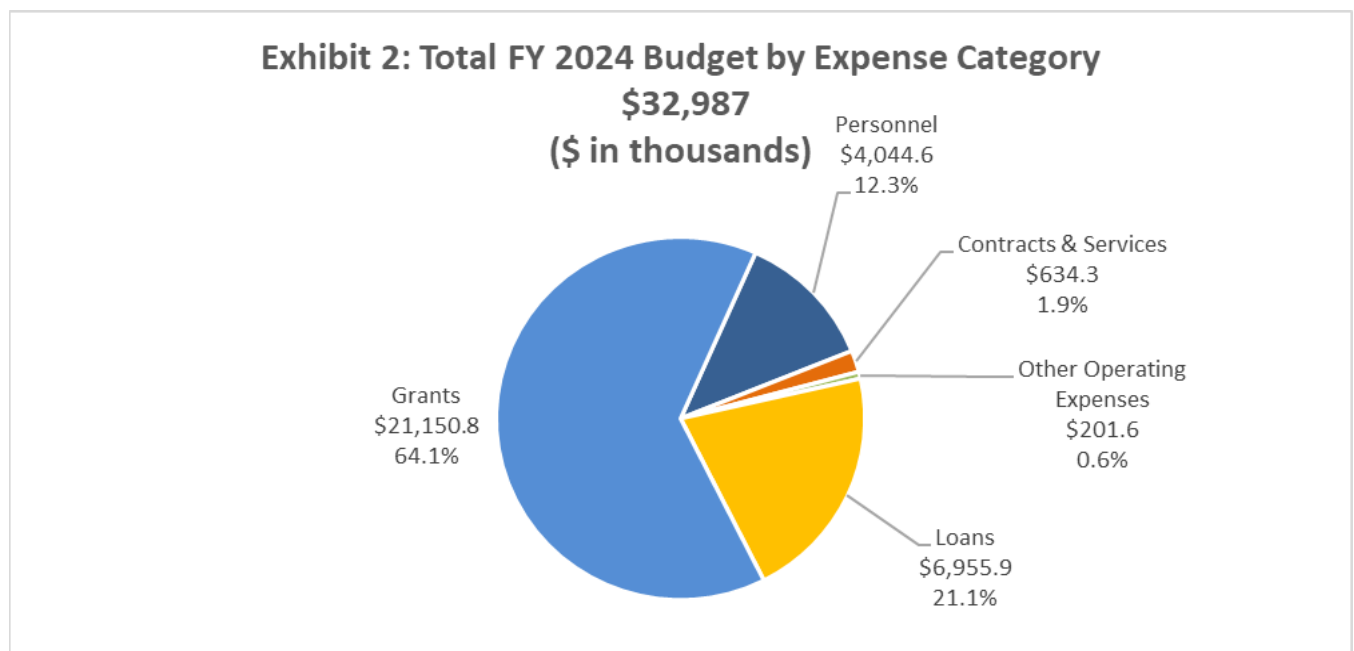
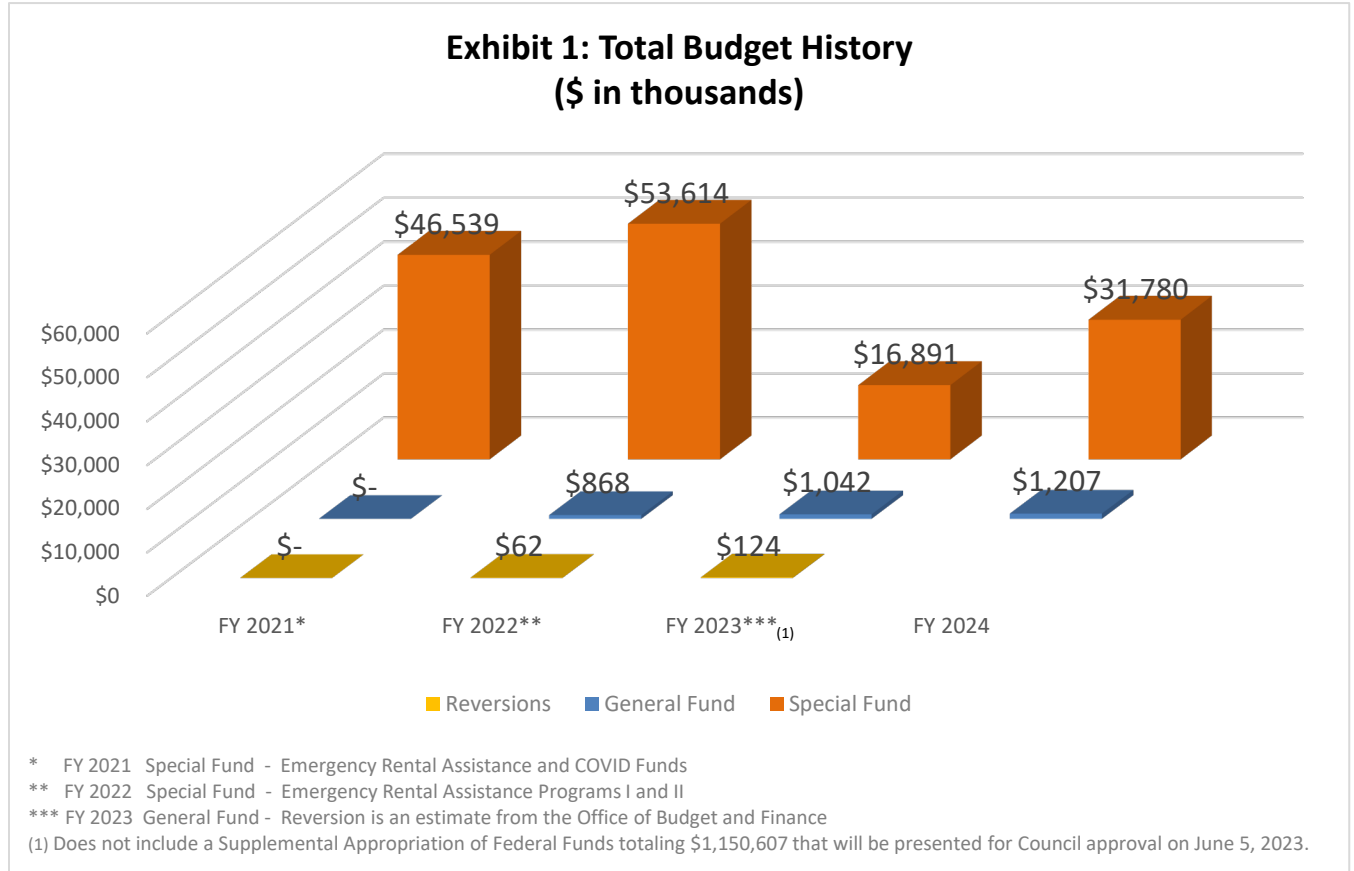
- **General Fund** - The budget increase is due primarily to personnel expenses (e.g., COLAs, 3 new positions) and contracts & services (e.g., professional and software services).
- **Special Fund** - The budget increase is due primarily to the establishment of the \$19.3 million Housing Opportunities Fund, as well as various new and increased grants, partially offset by a one-time \$6 million State grant for the Emergency Rental Assistance Program in FY 2023.

The Department's proposed FY 2024 budget comprises 0.7% of the County's total Operating Budget. The Department also is responsible for the administration of the Housing Office, which is entirely federally funded and administers various housing voucher programs; the proposed FY 2023 Special Fund appropriation for the five programs under the Housing Office totals \$91.6 million, an increase of approximately \$2.4 million, or 2.7%, over the FY 2023 budget.

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2022 (actual), FY 2023 (appropriated), and FY 2024 (proposed).

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

See Exhibit 1 for a budget history and Exhibit 2 for the distribution of program expenses.



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

POTENTIAL BUDGET REDUCTIONS:

The Department's budget includes three General Fund positions that were added during FY 2023 (subsequent to budget adoption). The proposed FY 2024 budget includes General Fund salaries totaling \$1.05 million for 10 authorized positions (8.82 FTE), with zero turnover savings anticipated. Presently, the Department advised that no General Fund vacancies exist. Still, the Office of Budget and Finance projects FY 2023 turnover savings of \$156 thousand, or 16% of budgeted salaries. However, due to how recently the Department was created, this measure may not provide an appropriate prediction of turnover in FY 2024. The Office of Budget and Finance projects that the Department will expend a portion of the FY 2023 turnover savings and end the fiscal year with a surplus of \$123 thousand. **In light of the Department's newly defined roles within County Government, this analysis does not identify any specific budget reductions.**

OPERATING BUDGET HIGHLIGHTS:

General Fund

1. **Personnel Expenses total \$1.1 million**, reflecting an increase of \$80 thousand, or 8.0%, and accounting for approximately 48.5% of the General Fund budget, primarily for the following:
 - **3 New Non-Merit positions** (\$136 thousand General Fund increase):
 - The Department advised that the following three positions were **General Fund FY 2023 mid-year additions**:
 - **Homeless Services Manager (retitled Administrative Manager)** – responsible for daily management of the County's Homeless Services programs; assists with strategic planning for programs and services related to the needs of unhoused persons; provides managerial duties for other professional and administrative staff in the Homeless Services division;
 - **Executive Assistant (retitled Administrative Manager)** – provides a wide range of complex office administration and support to the Housing Stability team and other divisions of the agency; conducts research on legislation,

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

policies, programs, and initiatives that are innovative, supportive, and/or impact housing, community development, and public interest; and

- **HMIS Data Analyst (retitled Administrative Lead)** – administers the Baltimore County Homeless Management Information System (HMIS); provides key support to service providers using federal and state grant funds; provides services to County residents; provides programmatic and technical support to the following committees: Coordinated Entry, Data Management, Housing, Racial Equity, Rating and Ranking, and Veterans.

The Department further advised that:

- Each of these positions fulfills a key gap in service to the grantees, County residents, and other agencies;
 - Its department was created in FY 2022 with a smaller number of personnel, a number of whom were fulfilling multiple roles.
 - These new positions allow it to provide greater support, increase the flexibility of service, and ensure that other opportunities such as new founding sources can be sought and obtained for Baltimore County to better serve its residents.
- **Across-the-board Salary Enhancements** (\$40 thousand)
 - Two 2% COLAs effective July 1, 2023 and January 1, 2024 (\$26 thousand)
 - **Fully-funded increments** (\$14 thousand)
 - **FY 2024 Effect of FY 2023 mid-year COLA** (\$14 thousand)
 - The FY 2023 budget, adopted in May 2022, included a 3% employee COLA (or equivalent wage adjustment), effective in late December 2022; thus, the FY 2023 budget absorbed roughly half the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2024.
 - **Increased Employee Development** (\$21 thousand)
 - **Offsetting savings from other salary changes** (\$145 thousand decrease)

The Department should be prepared to discuss its personnel expenses, noting the flexibility provided by split-funding positions between General and Special Fund programs.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

Special Funds

2. The Newly Created Housing Opportunities Fund (\$19.3 million)

As part of the County Executive's recent housing initiatives, Bill 4-23 established a Housing Opportunities Fund.

The purpose of the Housing Fund is to:

- Provide for gap financing to enable the County to support the development, preservation, and rehabilitation of new and existing workforce, accessible, and opportunity housing, including rental housing;
- Provide financial and non-financial assistance to renters, homeowners and homebuyers of eligible income, or organizations who serve renters, homeowners, and homebuyers of eligible income;
- Acquire, rehabilitate, resell, or lease-purchase for sale properties in the County including vacant, abandoned, and foreclosed properties to persons of eligible income, not-for-profit organizations, and for-profit housing providers;
- Provide for land banking of vacant, abandoned, and foreclosed properties in the County; and
- Equitably increase and preserve the affordability and accessibility of housing opportunities for persons of eligible income in the County.

The Fund may provide assistance in the form of loans, guarantees, grants, and direct financial assistance, or any combination thereof.

The proposed FY 2024 budget includes \$19.3 million in funding, including \$16.0 million from the County's ARPA program and \$3.3 million in General Funds (PAYGO Contributions to Capital). The Department advised that the funds will ensure that the County continues to aggressively pursue development projects that will expand the housing stock of attainable housing units, and will also support the County's efforts to achieve compliance with the Voluntary Compliance Agreement (VCA). Under the VCA, the County is committed to supporting and incentivizing the creation of 1,000 affordable rental housing "hard units," defined as "affordable rental housing resulting from new construction, substantial rehabilitation, acquisition, or existing housing stock," by 2027. The Department advised that as of March 31,

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

2023, there have been 585 hard units approved; 462 hard units constructed; 443 hard units leased; 228 hard units leased at 30% or less of AMI; 287 hard units 3+ bedroom leased; and 7 accessible units leased.

On March 6, 2023, the Council approved a \$700 thousand contract to provide housing development consulting services to assist in the implementation of a Countywide affordable, fair, and equitable housing development and preservation strategy. More recently, the Council approved legislation that provided a vacant property designation, addressed the width of townhouses with a tie-in to affordability, and expanded eligibility concerning accessory apartment.

The Department should be prepared to discuss:

- ***Its plans for establishing how funds will be allocated amongst the various purposes, as well as the criteria for providing financial assistance;***
- ***The requests for applications received to date;***
- ***The status of the consulting contract; and***
- ***Next steps in achieving Departmental priorities with respect to housing opportunities.***

3. Two new grants for Neighborhood Stabilization/Conservation (\$974 thousand)

The proposed FY 2024 budget includes two new grants totaling \$973,818 (federal grant of \$647,413, State grant of \$326,405) to promote homeownership in communities experiencing high foreclosure rates, by providing up to \$20,000 in purchasing assistance to households with incomes at or below 120% of AMI buying a foreclosed property in designated areas. The Department advised that it has identified 21 designated areas, and that it will advertise the program via printed materials, mixed media, contracted nonprofit organizations, lenders, and real estate agents. The Department further advised that funds will be awarded through an application process, and there is a 15- to 20-year affordability period requirement.

The Department should be prepared to discuss:

- ***How HUD establishes its income limits, and why they differ from the County's Housing Opportunity Fund income limits of 100% of AMI; and***
- ***How the County seeks to ensure fairness in the process of making opportunities available to all eligible County residents.***

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

ADDITIONAL TOPICS FOR DISCUSSION:

4. Eviction Prevention Programs

The Department has been responsible for the distribution of federal and State funds awarded to the County to provide rent and utility assistance payments for eligible renter households impacted by the COVID pandemic. The County has received and expended the following funds in FY 2021 through FY 2023; no additional funds are proposed in the FY 2024 budget.

- On December 21, 2020, the Council approved a \$3.0 million supplemental appropriation of federal U.S. Department of Housing and Urban Development (HUD), Coronavirus Aid, Relief, and Economic Security (CARES) Act funds passed through the Maryland Department of Housing and Community Development. The Department advised that the funds have been fully expended, assisting 553 households.
- On May 3, 2021, the Council approved a \$5.9 million supplemental appropriation of federal HUD CARES Act funds to the Department's CDBG-CV Fund. The Department advised that the County has expended \$2.9 million, assisting over 500 households, and expects to use an additional \$1.6 million during the end of FY 2023 to assist approximately 170 households. The grant period ends June 2026.
- On February 16, 2021, the Council approved a \$24.7 million supplemental appropriation of federal Consolidated Appropriations Act, Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) funds to the Emergency Rental Assistance Program 1 (ERA 1). The Department advised that the funds have been fully expended, assisting 2,162 households.
- On August 2, 2021, the Council approved a \$19.6 million supplemental appropriation of federal American Rescue Plan (ARP) Act funds to the Emergency Rental Assistance Program 2 (ERA 2). On February 22, 2022, the Council approved an additional \$6.7 million to ERA 2. The Department advised that nearly \$22.0 million has been expended, and that approximately \$2.6 million of the remaining \$4.0 million balance will be used for Housing Stability services (see #7) that will begin in the final quarter of FY 2023, which will be provided by nonprofit partners; a portion of these funds also will be used for

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

administrative costs, including staff oversight. The Department further advised that grant funds must be obligated by September 30, 2025.

- On September 7, 2021, the Council approved a \$7.1 million supplemental appropriation of federal ERA-1 funds passed through the Maryland Department of Housing and Community Development (DHCD) to the MDDHCD ERA-1 program. The Department advised that these funds have been fully expended, assisting 610 households.
- On August 1, 2022, the Council approved a \$6.0 million supplemental appropriation of federal ERA-2 funds passed through the Maryland DHCD to the MDDHCD ERA-2 program. The Department advised that nearly \$1.8 million has been expended and expects the remaining \$4.2 million will be expended by June 30, 2023; 283 households were assisted between November and March.

The Department advised that the County was awarded an additional \$1.2 million for COVID rental relief from the U.S. Treasury in early 2023, and is expected to serve 100 households; Bill 35-23 on the June 5, 2023 agenda will appropriate this additional funding. The Department also advised that at the conclusion of the 2023 Maryland General Assembly session, an additional \$2.0 million in rental assistance was placed into the budget; however, it is not yet aware of the State's plans with regard to distributing these funds to local jurisdictions.

The Department should be prepared to discuss:

- ***The number of County households in need, and how the need has changed since the expiration of the moratorium;***
- ***The number of County households in the past year that have sought relief but have been unable to receive it; and***
- ***Its plans to spend the remaining \$4.2 million in MDDHCD ERA-2 funds before the June 2023 expiration.***

5. Homelessness Prevention Programs

The Department advised that each year, the total homeless services budget funds up to 59 separate programs across the function of eviction prevention, homeless outreach, shelter diversion, emergency shelter, short-term rental assistance, and permanent supportive housing;

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

across all funded projects, 3,000 to 3,500 total people are served annually. The Department further advised that it is required to meet System Performance Measures (SPMs) outlined by HUD each year (e.g., reducing those experiencing homelessness for the first time) and is on track to meet the expected SPM outcomes this year.

The proposed FY 2024 budget includes \$2.8 million for the following homeless prevention programs, an increase of \$697 thousand, or 33% over the FY 2023 budget.

State Homeless Solutions Program – HSP

The proposed FY 2024 budget includes \$700 thousand, a decrease of \$5 thousand, or 0.9%, from the adjusted FY 2023 budget. The purpose of this program is to support emergency and transitional shelters, homelessness prevention, permanent supportive housing, case management, rental assistance, and unaccompanied homeless youth for housing, outreach, housing stabilization, and administrative funds.

Federal Continuum of Care-Planning

The proposed FY 2024 budget includes \$2.1 million, an increase of \$463 thousand, or 28.7%, over the adjusted FY 2023 budget. The purpose of this program is to provide safe, decent, permanent housing to individuals and families with children who are homeless or at risk of being homeless and to break the cycle of recidivism for persons in the criminal justice system due to homelessness.

The Department should be prepared to discuss its plans for the proposed funding for these programs, including the number of individuals to be served.

6. Home Investment Partnership Program

The proposed FY 2024 budget includes \$2.9 million, an increase of \$276 thousand, or 10.6%, over the FY 2023 budget. The purpose of the program is to fund a wide range of activities including constructing, purchasing, and/or rehabilitating affordable housing for rental or homeownership; working with citizens to increase direct homeownership through housing counseling and/or direct loans; or providing direct rental assistance to low-income people.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

The Department advised that the increased funding will provide additional subsidy in closing costs and down payment to potential qualified homebuyers, ensuring that they can afford their home by effectively making their payments less; the amount of assistance is not to exceed \$15 thousand. The Department expects to continue its annual trend of assisting up to 30 households interested in homeownership, provide education and financial literacy to 1,500 households, and affordable housing via development capital to approximately 75 households. The Department further advised that approximately \$2.8 million will be allocated for these purposes.

The Department should be prepared to discuss projected unmet needs across the County and its efforts to seek other grant and private funding opportunities.

7. American Rescue Plan Act (ARPA) Projects

The Office of Budget and Finance anticipates \$2.0 million in previously-appropriated ARPA funds also will be used to support Housing Stability initiatives (see #4), including providing financial assistance for at-risk households, County residents legal services (free housing-related legal counsel through tenant hotlines, community clinics, and scheduled or day-of-court legal representation) and other services (e.g., case management, tenant/landlord advocacy and mediation services, relocation). This funding is in addition to other ARPA related funding available within certain DHCD grant programs.

The Department should be prepared to discuss any positions or other General Fund costs that will be supported by ARPA funds during FY 2024, and when the authorization of the positions occurred.

8. Non-Covid-Related Community Development Block Grant Programs

Funded by HUD, the Community Development Block Grant (CDBG) programs support community development activities to build stronger and more resilient communities. According to HUD, jurisdictions identify activities through an ongoing process and may address needs including, but not limited to, infrastructure, economic development projects, public facilities installation, community centers, housing rehabilitation, public services, clearance/acquisition, microenterprise assistance, code enforcement, and homeowner assistance. The Federal Government awards block grants to state and local governments in accordance with a statutory formula.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

The proposed FY 2024 budget includes \$4.1 million in funding for six CDBG-supported programs, a decrease of \$342 thousand, or 7.6%, from the FY 2023 budget, as follows:

Housing Rehab Program

The proposed FY 2024 budget includes \$791 thousand, a decrease of \$458 thousand, or 36.7% from the FY 2023 budget. The purpose of the program is to provide funding for rehabilitation and repairs to ensure a suitable living environment for low-to-moderate income households. The appropriation includes \$641 thousand in loans and \$150 thousand in grants.

General Administration Program

The proposed FY 2024 budget includes \$983 thousand, an increase of \$8.6 thousand, or 0.9%, over the FY 2023 budget. The purpose of the program is to provide overall administration to the CDBG program and support administrative and planning activities, as needed, of other HUD-eligible activities. The appropriation includes \$865 thousand for personnel costs (9 positions), \$50 thousand for service contracts, \$64 thousand for grants, and \$4 thousand for other operating costs.

Housing Services Program

The proposed FY 2024 budget includes \$948 thousand, an increase of \$101 thousand, or 11.9%, over the FY 2023 budget. The purpose of the program is to provide for the coordination, administration, and implementation of all elements of the Housing Opportunities program including administration, sub-recipient monitoring, construction inspection, loan portfolio, management, loan underwriting, and annual reporting and auditing. The appropriation includes \$736 thousand for personnel costs (7 positions), \$191 thousand for service contracts, and \$34 thousand for other operating expenses.

Grants – Nonprofits Program

The proposed FY 2024 budget includes \$737 thousand, an increase of \$6 thousand, or 0.9%, over the FY 2023 budget. The purpose of this program is to provide grant funds to public agencies and nonprofit organizations to carry out public services (community supporting and house/homeless-related service activities), which principally benefit low-to-moderate income households or individuals.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

Nonprofit Public Capital Improvement Program

The proposed FY 2024 budget includes \$602 thousand, level-funded from the FY 2023 budget. The purpose of this program is to provide grant funds to public agencies and nonprofit organizations to assist with eligible capital-related costs to benefit lower income County residents. Examples include, but are not limited to, acquisition, construction rehab, improvements, and removal of architectural barriers in public and/or private facilities. The appropriation includes \$602 thousand for grants.

Code Enforcement Program

The proposed FY 2024 budget includes \$70 thousand for this program, level-funded from the FY 2023 appropriation. The purpose of this program is to support code enforcement efforts in income-eligible areas of the County to help stop the deterioration of neighborhoods. The funds may only support staff-related costs for code enforcement activities, but cannot support costs associated with curing the code enforcement violations.

The Department should be prepared to discuss its CDBG funding levels and uses.

9. **Housing Office** *(For informational purposes)*

The proposed FY 2024 budget includes \$81.0 million for the Housing Choice Voucher Program, an increase of \$2.0 million, or 2.5% over the FY 2023 budget. The Department advised that the increase accounts for inflation and higher payment standards.

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

APPROPRIATION DETAIL						
		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
6701	General Administration	\$ 805,827	\$ 1,042,036	\$ 1,207,262	\$ 165,226	15.9%
General Fund Total		\$ 805,827	\$ 1,042,036	\$ 1,207,262	\$ 165,226	15.9%
<u>Special Fund</u>						
GR-1100	Commission on Disabilities-Admin (CDBG)	-	-	-	-	N/A
GR-1102	Grants-Non-Profits (CDBG)	594,103	730,462	736,910	6,448	0.9%
GR-1103	Home Investment Partnership Program	976,557	2,611,642	2,887,888	276,246	10.6%
GR-1104	Homeownership/Settlement Expense Home Program (SELP)	-	-	-	-	N/A
GR-1107	McKinney Emergency Shelter Grants	344,403	361,018	370,255	9,237	2.6%
GR-1108	Rehab Administration	549,048	699,431	783,002	83,571	11.9%
GR-1212	Community Legacy Program	-	-	-	-	N/A
GR-1213	General Administration ((Community Development Block Grant)	832,065	973,949	982,546	8,597	0.9%
GR-1214	Homeless MaN/Agement Information System (HMIS)	164,473	168,914	168,914	-	0.0%
GR-1215	Homeless Solutions Program (HSP) -State Department of Housing and Community Development	326,418	705,037	700,000	(5,037)	-0.7%
GR-1216	Housing Rehab Program (Community Development Block Grant)	766,018	1,248,750	790,938	(457,812)	-36.7%
GR-1217	Housing Services (CDBG)	835,408	846,852	947,790	100,938	11.9%
GR-1218	Lead Paint Hazard Reduction Grant	169,714	200,515	226,090	25,575	12.8%
GR-1219	Non-Profit Public Capital Improvement (Community Development Block Grant)	441,875	601,546	601,546	-	0.0%
GR-1344	Continuum of Care -Planning	1,438,175	1,615,455	2,078,530	463,075	28.7%
GR-1345	Emergency Assistance Program (State Department of Human Services)	53,232	57,246	-	(57,246)	-100.0%
GR-1346	Code Enforcement Program (Community Development Block Grant)	-	70,000	70,000	-	0.0%
GR-1347	DHCD CDBG-CV Fund	1,438,459	-	-	-	N/A
GR-1348	Emergency Rental Assistance Program	19,421,235	-	-	-	N/A
GR-1373	Community Development Administration	-	-	135,735	135,735	N/A
GR-1374	Federal Neighborhood Stabilization Program Grant	-	-	326,405	326,405	N/A
GR-1375	State of Maryland Neighborhood Conservation Initiative Loan	-	-	647,413	647,413	N/A
GR-1382	Emergency Housing Program	87,508	-	-	-	N/A
GR-1387	Community Development Block Grant - CoroN/Avirus	664,872	-	-	-	N/A
GR-1392	Emergency Rental Assistance Program 2	16,504,378	-	-	-	N/A
GR-1393	Emergency Solutions Grant - CoroN/Avirus	2,145,343	-	-	-	N/A

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

APPROPRIATION DETAIL					
	FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 BUDGET	NET CHANGE	
				AMOUNT	%
GR-1411 State Department of Housing and Community Development Emergency Rental Assistance Program 1	7,109,350	-	-	-	N/A
GR-1428 State Department of Housing and Community Devel	-	6,000,000	-	(6,000,000)	-100.0%
GR-2040 DHCD Application Fees	-	-	26,000	26,000	N/A
Housing Opportunity Fund	-	-	19,300,000	19,300,000	N/A
Special Fund Total	54,862,633 ^(A)	16,890,817 ^(B)	31,779,962	14,889,145	88.1%
Grand Total	\$ 55,668,460	\$ 17,932,853	\$ 32,987,224	\$ 15,054,371	83.9%

^(A) Reflects audited expenditures \$42,129,054 greater than the amount reflected in the Executive's budget documents.

^(B) Adjusted for 5 supplemental appropriations totaling \$6,452,627 not reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

PERSONNEL DETAIL									

BALTIMORE COUNTY
FISCAL YEAR 2024 BUDGET ANALYSIS

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT (067)

PERSONNEL DETAIL								
	FY 2022 ACTUAL		FY 2023 APPROP		FY 2024 BUDGET		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
GR-1411 State Department of Housing and Community Development	0	0	0	0	0	0	0	0
Emergency Rental Assistance Program 1	0	0	0	0	0	0	0	0
<i>Total Related to Coronavirus</i>	<u>0</u>	<u>7</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>15</u>	<u>0</u>	<u>(1)</u>
Total Special Fund	<u>0</u>	<u>35</u>	<u>0</u>	<u>44</u>	<u>0</u>	<u>47</u>	<u>0</u>	<u>3</u>
Total Special and General Fund	<u><u>0</u></u>	<u><u>43</u></u>	<u><u>0</u></u>	<u><u>54</u></u>	<u><u>0</u></u>	<u><u>57</u></u>	<u><u>0</u></u>	<u><u>3</u></u>