

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

**DEPARTMENT OF PLANNING (012) AND
COMMUNITY DEVELOPMENT GRANTS (067)**

| |
|-----------------------|
| BUDGET SUMMARY |
|-----------------------|

\$ in Thousands

| PROPOSED CHANGE | GENERAL | SPECIAL | TOTAL | % Change Prior Year |
|------------------------------|-------------------|----------------------------|--------------------|------------------------|
| FY 2013 - 2014 Change | \$ (102.0) | \$ (616.6) | \$ (718.6) | -6.4% |
| Recommended Reduction | 14.3 | - | 14.3 | |
| BUDGET TRENDS | | | | |
| FY 2012 Actual | \$ 3,236.4 | \$ 13,220.2 ⁽¹⁾ | \$ 16,456.6 | |
| FY 2013 Approp. | 3,063.9 | 8,226.5 ⁽²⁾ | 11,290.4 | -31.4% |
| FY 2014 Request | 2,961.9 | 7,609.9 | 10,571.8 | -6.4% |
| Recommended | \$ 2,947.6 | \$ 7,609.9 | \$ 10,557.5 | -6.5% |

⁽¹⁾ Reflects audited expenditures \$7.2 million greater than the amount reflected in the Executive's budget

⁽²⁾ Adjusted for appropriated grant funds totaling \$80,000 not reflected in the Executive's budget documents.

| |
|------------------|
| PERSONNEL |
|------------------|

| PROPOSED CHANGE | GENERAL | | SPECIAL | |
|------------------------------|-----------|-----------|-----------|-----------|
| | FULL-TIME | PART-TIME | FULL-TIME | PART-TIME |
| FY 2013 - 2014 Change | (1) | 0 | 0 | (1) |
| Recommended Reduction | 0 | 0 | 0 | 0 |
| BUDGET TRENDS | | | | |
| FY 2012 Actual | 34 | 15 | 0 | 27 |
| FY 2013 Approp. | 30 | 12 | 0 | 29 |
| FY 2014 Request | 29 | 12 | 0 | 28 |
| Recommended | 29 | 12 | 0 | 28 |

VACANCY DATA

| | | | | |
|--|---|---|---|---|
| Positions Vacant as of April 26, 2013' | 0 | 1 | 0 | 3 |
|--|---|---|---|---|

Provided by the Office of Budget and Finance; total excludes vacant positions that are being deleted in FY 2014.

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BUDGET SUMMARY:

The proposed FY 2014 budget for the Department of Planning and the Community Development Grants (CDG) program totals \$10.6 million, a decrease of \$719 thousand, or 6.4%, from the FY 2013 budget. The Department of Planning budget (General Funds) is decreasing by \$102 thousand, or 3.3%, primarily due to 1 deleted Administrative Law Judge position. The federally funded CDG budget (Special Funds) is decreasing by \$617 thousand, or 7.5%, primarily due to a loss of Lead Hazard Reduction Program grant funding. **See Exhibit 1 for additional detail.**

| Exhibit 1 | | | |
|--|---|---|---------------|
| FY 2014 Proposed Budget (\$ in 000's) | | | |
| How Much it Grows: | <u>Department of Planning (General Funds)</u> | <u>Community Development Grants Special Funds</u> | <u>Total</u> |
| 2013 Appropriation | \$3,064 | \$8,226 ⁽¹⁾ | \$11,290 |
| 2014 Request | <u>2,962</u> | <u>7,609</u> | <u>10,571</u> |
| \$ Decrease | \$ (102) | \$ (617) | \$ (719) |
| % Decrease | -3.3% | -7.5% | -6.4% |
| ⁽¹⁾ Adjusted for appropriated grant funds totaling \$80 thousand not reflected in the Executive's budget documents. | | | |
| Where it Goes: | | | |
| General Fund: | | | |
| Personnel Expenses: | | | |
| Turnover..... | | | \$16 |
| Increments, longevities, and other salary adjustments | | | 14 |
| 1 Administrative Law Judge position deleted | | | (135) |
| Operating Expenses: | | | |
| Other changes | | | 3 |
| Special Fund: | | | |
| Emergency & Transitional Housing (eviction prevention) | | | (38) |
| Grants to Nonprofit Organizations (housing-related activities) | | | (69) |
| Maryland Energy Administration Retrofits (energy efficient res. improvements)..... | | | (80) |
| McKinney Emergency Shelter Grants (homeless prevention activities) | | | (103) |
| General Administration | | | (105) |
| Lead Hazard Reduction Program | | | (246) |
| Other changes | | | 24 |
| Total:..... | | | \$(719) |

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SUMMARY OF RECOMMENDED BUDGET REDUCTIONS

| | <u>Reduction</u> | <u>Page</u> |
|---|------------------|-------------|
| <u>Community Development (1201)</u> | | |
| 1. Reduce Operational Supplies (0503) | \$7,376 | 4 |
| 2. Reduce Reproduction (0531) | \$6,909 | 5 |

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RECOMMENDED BUDGET REDUCTIONS

Community Development (1201)

1. Reduce Operational Supplies (0503) \$7,376

The proposed FY 2014 budget includes \$16,000 for operational supplies. However, an analysis of actual spending over the past 5 years indicates that this line item has been over-budgeted in each year. Accordingly, the recommendation provides \$8,624 for operational supplies based on historical spending as a percentage of appropriation/request.

| Schedule of Historical Spending – Operational Supplies | | | | |
|--|--------------------|---------------------------------|-------------------|---|
| Fiscal Year | Budget/ Request | Actual/Estimate/ Recommended | | Over (Under) Appropriation/ Reduction |
| | | Amount | % of Budg/Req. | |
| 2009 | \$23,800 | \$18,908 | 79.5% | (\$4,892) |
| 2010 | \$23,800 | \$14,514 | 61.0% | (\$9,286) |
| 2011 | \$23,800 | \$6,824 | 28.7% | (\$16,976) |
| 2012 ⁽¹⁾ | \$21,975 | \$12,270 | 55.8% | (\$9,705) |
| 2013 | \$15,875 | \$6,336⁽²⁾ | 39.9% | (\$9,539) |
| Average | \$21,850 | \$11,770 | 53.9% | (\$10,080) |
| 2014 | \$16,000 | \$8,624⁽³⁾ | 53.9% | (\$7,376) |
| Notes: ⁽¹⁾ Includes CZMP-related costs. ⁽²⁾ OCA's projection based on spending as of April 1, 2013. ⁽³⁾ Based on the 5-year average of actual/estimated spending as a percentage of the budget amount. | | | | |

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2. Reduce Reproduction (0531)

\$6,909

The proposed FY 2014 budget includes \$21,000 for reproduction. However, an analysis of actual spending over the past 3 years indicates that this line item has been over-budgeted in each year. Accordingly, the recommendation provides \$14,091 for reproduction based on historical spending as a percentage of appropriation/request.

| Schedule of Historical Spending – Reproduction | | | | |
|--|--------------------|---|-------------------|--|
| | | <i>Actual/Estimate/ Recommended</i> | | |
| Fiscal Year | Budget/ Request | Amount | % of Budg/Req. | Over (Under) Appropriation/ <i>Reduction</i> |
| 2011 | \$23,000 | \$20,274 | 88.1% | (\$2,726) |
| 2012 ⁽¹⁾ | \$29,250 | \$16,147 | 55.2% | (\$13,103) |
| 2013 | \$21,770 | \$13,276⁽²⁾ | 61.0% | (\$8,494) |
| Average | \$24,673 | \$16,566 | 67.1% | (\$8,108) |
| 2014 | \$21,000 | \$14,091⁽³⁾ | 67.1% | (\$6,909) |
| Notes: ⁽¹⁾ Includes CZMP-related costs. ⁽²⁾ OCA's projection based on spending as of April 1, 2013. ⁽³⁾ Based on the 3-year average of actual/estimated spending as a percentage of the budget amount. | | | | |

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

3. Lead Hazard Reduction Program (\$245,699)

The proposed FY 2014 budget includes no additional funding for the Lead Hazard Reduction Program, reflecting the extension of the original 3-year grant period by 1 year, through December 2013. The program began in February 2010 when the Council approved a supplemental appropriation of \$2,990,173 from the U.S. Department of Housing and Urban Development (HUD), Office of Healthy Homes and Lead Hazard Control as part of a \$4 million award for the 3-year grant period January 1, 2010 through December 1, 2012. The remaining grant funding was appropriated through the FY 2011 through FY 2013 budget processes. The program provides individual grants to property owners to create lead safe housing units (both owner-occupied and rental properties) in Neighborhood Improvement target areas and assisted homeowners with the lead paint eradication process (inspections and risk assessments, outreach and education events, etc.). The program aims to create lead-safe housing units and leverage matching funds to make housing units more energy efficient and healthy. The Department advised that more than 200 housing units occupied by low-income renter households with children aged 5 and under have had lead hazards reduced or abated as a result of this grant funding. The Department advised that it is continuing lead-safe activities utilizing unspent, previously appropriated funding and has applied to HUD for a new grant. (As of April 26, 2013, approximately \$309,000 of the original grant funding remained unspent.)

The Department should be prepared to discuss:

- ***When it expects HUD to announce the new grant awards;***
- ***The amount of future funding anticipated;***
- ***Goals or plans associated with anticipated additional grant funding; and***
- ***The County's level of need for additional lead hazard reduction efforts.***

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4. Deleted Administrative Law Judge Position (\$135,000)

The proposed FY 2014 budget reflects the deletion of 1 Administrative Law Judge position from the Office of Administrative Hearings, with corresponding salary savings totaling \$135,000. The Office has jurisdiction over code enforcement citations, County employee grievances referred by the Director of Human Resources or the Personnel and Salary Advisory Board, and various zoning matters. On January 22, 2013, the Council approved Bill 7-13, expanding the Office's jurisdiction to include certain decisions of the Employees' Retirement System Board of Trustees. The County Code requires that the Office consist of two or more Administrative Law Judges, with additional personnel as needed. With the deletion of this position in FY 2014, the Office will consist of 1 Managing Administrative Law Judge, 1 Administrative Law Judge, 1 Legal Administrative Secretary, and 1 Legal Assistant.

The Administration should be prepared to discuss the impact that the staffing reduction will have on the efficiency of the Office of Administrative Hearings, particularly considering its recently expanded role.

OTHER ISSUES:

5. Administrative and Organizational Changes

The Department recently implemented two significant administrative changes. First, on March 4, 2013, the Council approved Bill 15-13, transferring the administration of the County's Building Improvement Loan Program (BILP), a subset of the County's Economic Development Revolving Loan Fund, from the Department of Economic Development to the Department of Planning due to the Department's assumption of commercial revitalization functions (also from the Department of Economic Development). The Department advised that while this change was being implemented, it was not accepting applications for BILP loans; however, now that the Department has the authority to make the loans, it expects to receive several applications within the next month and lending to increase in FY 2014. (The Department advised that it has been working with 12 businesses through the Architect on Call program, several of which it expects to

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apply for BILP loans.) The Department further advised that it will be marketing the program through a new brochure, presentations to business organizations and professional associations, professional contacts, and targeted mailings; however, while the 0% interest rate offered on these loans is attractive to small businesses, many businesses are hesitant to take on additional debt due to the recovering economy.

Second, in fall 2012, the Department created four Neighborhood Response Teams, one each for the north, east, central, and west sectors of the County. The Department advised that each team includes 1 to 3 planners who consult with additional staff who have expertise in other areas (e.g., housing, commercial revitalization) as necessary. These teams serve as the primary contact for planning-related matters, including commercial revitalization programs, the Master Plan and local plans, development review, the Comprehensive Zoning Map Process (CZMP), and the Community and Business Association Directory. The teams are intended to facilitate community outreach and focus on specific coordinated actions to respond to neighborhood issues. The teams have a project-based approach, and efforts are targeted toward priority areas within commercial revitalization districts; for example, work in Essex focuses on establishing a viable business organization and piggy-backing façade improvements on a potential streetscape.

The Department should be prepared to discuss:

- ***Specific initiatives in progress or planned for each commercial revitalization district;***
- ***How the County's return on investment in the Commercial Revitalization Districts is measured (e.g., increase in Districts' assessable bases, personal income, etc.); and***
- ***Available funding versus expected demand for BILP loans.***

6. Pulaski Highway Corridor

The Pulaski Highway (Route 40) Redevelopment Study is focused on redevelopment planning for the 12-mile segment of Pulaski Highway located in Baltimore County. The impetus for the study was planning for potential growth resulting from the federal government's Base

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Realignment and Closure (BRAC) initiative. The Department advised that as of September 15, 2011, the relocation of all direct federal jobs under BRAC was complete; however, the private sector BRAC impact on the County is not expected to be significant since most contractor expansions and relocations have settled very close to the Aberdeen Proving Ground (APG) and Fort Meade installations.

The Redevelopment Study involves three phases. The first phase was a study completed by the Faux Group, Inc. in conjunction with County personnel that identified a preferred development scenario for Pulaski Highway. The \$127,000 study, approved by the Council on February 2, 2009, identified an 850-acre area in Middle River to be targeted for near- and long-term redevelopment. The study recommended that the County “target [the area]...as a new, mixed-use employment-oriented district. The envisioned redevelopment would create over 4,000 jobs, two- to three-million square feet of employment space, supportive retail space, and over 2,000 housing units, as well as high-quality public space and amenities.” The Department advised that the study found that there is significant potential for job and tax-base growth along Pulaski Highway regardless of BRAC.

Phase two of the study considered a variety of technical factors including the following: traffic modeling and transportation analyses; the compilation of mapped data into an automated (GIS) format; a study of environmental conditions and issues; and discussions with property owners, residents, and civic and business organizations in the redevelopment district and vicinity. The County received a \$325,000 grant (appropriated by the Council on July 6, 2010) from the Federal Office of Economic Adjustment to fund these tasks, and on August 2, 2010, the Council approved a contract with Kittelson & Associates, Inc. to complete the second phase. The two final reports resulting from this phase were completed in October 2010.

On November 19, 2012, the Council approved a contract with TND Planning Group, LLC to complete the third phase of the study, which involves preparing and analyzing base data; engaging property owners and other potential developers, area residents, businesses, and civic and business associations to build relationships and create awareness; preparing and conducting a multi-day community workshop; and preparing a framework plan to guide future

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growth. The contractor is also required to submit a final report. The Department advised that public meetings will be held in the Middle River community on May 4, 13, 16, and 18, 2013, and the consultant is expected to complete the study in fall 2013.

The Department advised that the direction of the project and the need for a subsequent phase will be dependent on the outcome of the community meetings and other ongoing stakeholder meetings.

The Department should be prepared to discuss:

- ***Input that property owners, residents, and civic and business organizations in the redevelopment district have provided thus far;***
- ***How the Departments of Planning and Economic Development are promoting revitalization and economic growth in the Pulaski Highway Corridor;***
- ***Other planned developments in the area (e.g., Route 43 extension); and***
- ***Partnerships or cooperation with other jurisdictions in the Chesapeake Science and Security Corridor.***

7. Pedestrian and Bicycle Access

In 2006, the Council adopted the Eastern Baltimore County Pedestrian and Bicycle Access Plan (Resolution 87-06), and on November 19, 2012, the Council adopted the Western Baltimore County Pedestrian and Bicycle Access Plan (Resolution 83-12). These plans constitute an action plan for constructing pedestrian and bicycle improvements and integrating these improvements with the County's infrastructure, with an emphasis on the most cost-effective ways to improve the walking and bicycling environment.

The Pedestrian and Bicycle Committee (established in 2011 by Bill 2-11) prioritized projects identified in the Access Plans on a short-, medium- and long-range scale. Initial projects will meet the following criteria: be low-cost, due to the limited availability of County funding; link pedestrians and cyclists to significant destinations; and be located in areas with high levels of community support for the projects. The Committee held a citizen input meeting on April 16,

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2013, at which 12 speakers provided feedback and 9 written comments were received.

The Department advised that for the remainder of FY 2013 and through FY 2014, the Committee will identify the initial projects and review zoning regulations.

The Department should be prepared to discuss:

- ***The outlook for receiving grant funding in FY 2014 to initiate and/or complete identified priorities due to the limited availability of County funding;***
- ***The nature of the feedback received at the citizen input meeting;***
- ***Specific projects under consideration for implementation in FY 2014;***
- ***Efforts to link bicycle and pedestrian access to other jurisdictions; and***
- ***Whether pedestrian and bicycle access have been integrated into major development/redevelopment projects (e.g., in Towson and Owings Mills).***

8. Maryland Sustainable Communities

In 2010, the Maryland General Assembly adopted the Sustainable Communities Act, which phases out previously designated Community Legacy Areas and Designated Neighborhoods. These designations were established to target state funding for community revitalization purposes. Under the 2010 law, new areas called Sustainable Community Areas are to be established through an application process with the state Department of Housing and Community Development. Sustainable Community Areas are defined as places where public and private investments and partnerships achieve the following: development of a healthy local economy; protection and appreciation of historical and cultural resources; a mix of land uses; affordable and sustainable housing; employment options; and growth that protects the environment, encourages walkability and recreational opportunities, and creates access to transit.

On November 19, 2012, the Council adopted Resolutions 85- through 88-12, expressing the support of the County for the designation of the Greater Dundalk/Sparrows Point, Catonsville-Patapsco, and Pulaski Highway Redevelopment Areas and the Hillendale/Parkville/Overlea

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communities as Maryland Sustainable Communities. Receiving the designations will allow the County to apply for state funding from a variety of programs and also strengthen the County's eligibility for certain funding programs. The Department advised that the state approved the designation for the Pulaski Highway Redevelopment Area, while the County's applications for the other areas are in the final stages of the approval process. The Department further advised that it expects to submit applications for Towson, Reisterstown, and Randallstown for designation as Maryland Sustainable Communities.

The Department should be prepared to discuss:

- ***The amount of state funding the County has previously received for revitalization purposes due to Community Legacy Area and Designated Neighborhood designations;***
- ***Any funds expected to be available to the County in FY 2014 due to the Sustainable Communities designations; and***
- ***When the Department expects to apply for designations for Towson, Reisterstown, and Randallstown.***

9. Tier Map

In response to requirements set forth by the state's Sustainable Growth and Agriculture Act of 2012, the Department produced a Tier Map establishing growth tier designations for every residential property in the County. The map classifies land into different density levels of residential development and identifies where major and minor residential subdivisions may develop and the type of sewage disposal system that will serve them. The purpose of the map is to direct growth into areas that have existing infrastructure to support new development, rather than creating sprawl. The state endorsed the Department's map as submitted. See Exhibit A (page 17).

The Department should be prepared to discuss:

- ***Challenges associated with developing the Tier Map;***
- ***Any likely need to amend the Map;***

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- *The availability of developable land within the URDL; and*
- *Strategies utilized to encourage redevelopment within the URDL.*

10. Transit Oriented Development

Transit Oriented Development is a type of mixed-use residential or commercial development designed to create compact, walkable neighborhoods around transit stations, thus helping to relieve road congestion by making it easier for people to leave cars at home. This type of development can also serve to boost transit ridership, provide a mix of housing, shopping, and transportation choices, generate revenue for the public and private sector, and reduce adverse environmental impacts. The State's Transit Oriented Development program supports local Transit Oriented Development projects with financial tools, including direct funding, tax credits, and other incentives. On November 15, 2010, the Council approved Bill 103-10 designating the area in which the Owings Mills Metro Station is located as a Transit Oriented Development. The designation includes State financing for public infrastructure for the development.

On March 21, 2011, the Council approved Resolution 29-11, which expressed the Council's belief that this type of development can be a practical, effective tool for the County's use in its continuing effort to revitalize communities with sensible, compact development that reduces sprawl, especially for areas inside the URDL. The resolution also requested that the County Planning Board review the Transit Oriented Development policies of other charter counties and to determine what, if any, changes are needed to Baltimore County's policies, laws, regulations, or zoning classifications in order to take advantage of the State's Transit Oriented Development program and the financial incentives included with the program, and to determine the extent to which development activity could help finance infrastructure improvements in Transit Oriented Development areas.

The Department advised that the Transit Oriented Development report will be introduced to the Planning Board on May 2, 2013, and a Planning Board public hearing is scheduled for May 16, 2013.

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The Department should be prepared to discuss the findings included in the report, including specific recommended changes to County policies, laws, regulations, or zoning.

11. Homelessness

The proposed FY 2014 budget includes more than \$4.6 million for homeless services, including grants to nonprofit agencies budgeted in the General Grant Program of Organization Contributions (5902), approximately \$2.2 million for service contracts to operate the three County-owned shelters, and over \$2.4 million in funding for various nonprofit organizations and County agencies that provide assistance to the homeless population. Subject to a 2014 bond referendum approval, the County will also contribute \$4 million toward a new \$14 million Eastside Shelter/Eastern Family Resource Center. The Department advised, however, that due to the federal sequestration, changes to calculations of federal aid, and state funding cuts, several programs providing homeless services will be receiving reduced funding in FY 2014, including programs providing homeless women's services and emergency and transitional housing; however, the Department expects to offset lost funding with revenue from loan repayments and previously appropriated but unspent grant funds.

For FY 2014, the three County-owned homeless shelters will have the capacity to serve 320 homeless clients per night (125 at the Eastside Family Shelter, 110 at the Westside Men's Shelter, and 85 at the Hannah More Family Shelter). The County's shelters, which are at full capacity each night and always have a waiting list, operate on a first-come, first-served basis; the Eastside and Westside Shelters are run by the Community Assistance Network, and the Hannah More Shelter is run by St. Vincent de Paul of Baltimore, Inc. (New contracts for shelter operations will result in two Budget Appropriation Transfers, one approved for \$800,000 and one to be presented in the near future for \$232,000, for additional shelter funding in FY 2013.)

The homeless population is also served by six additional nonprofit organizations with the following capacities: Churches for the Streets of Hope (40 men October through April), INNterim Housing, Inc. (a total of 27 families at two locations), Night of Peace, Inc. (65 families/180 individuals), the Family Crisis Center domestic violence shelter (125 households/297 women and

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children), YWCA of Greater Baltimore Area (13 women), and Turn Around, Inc. domestic violence shelter and transitional housing (88 women and children). Turn Around, Inc. also offers temporary shelter in motels for homeless clients. The Department advised that Rock City Church-Nehemiah House, which previously served 56 men on the eastside of the County, is no longer operating its shelter.

The County serves approximately 6,000 homeless individuals each year through its shelter, outreach, and case management programs. (The Department of Health and Human Services also provides services to the homeless, including emergency sheltering, programs through the Day Resource Center, and childcare subsidies.) The Department advised that in FY 2013 (as of September 30, 2012), 1,166 families and individuals were served in shelters across the County, and in CY 2012, 5,714 unduplicated clients were turned away. The Department advised that there has been an increase of at least 500 turnaways per year over the last three years.

The Department's annual Point-in-Time Census of the Homeless revealed that the County's homeless population has increased by 200 since 2012; however, this was the first year that the survey counted individuals released from incarceration into homelessness. The Department advised that youth exiting foster care into homelessness is another area of concern.

The Department conducted a charette in October 2010 through which the Department engaged faith leaders, nonprofits, homeless clients, public officials, and County agencies to produce recommendations to support a 10-year plan to address and reduce homelessness in the County. The Department advised that the plan should be complete by the end of May 2013.

The Department should be prepared to discuss:

- ***How a new Eastside Shelter/Eastern Family Resource Center will improve service delivery and sheltering for homeless clients;***
- ***How the closing of the Nehemiah House impacted sheltering opportunities for men on the eastside and actions taken to assist these homeless clients;***
- ***Programs available to assist formerly incarcerated individuals and youth exiting foster care with finding shelter and services;***

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- *Preliminary recommendations included in the 10-year plan to address and reduce homelessness and why the plan's release was delayed from 2012;*
- *The total reduction in grant funds available for homeless services and the amount of previously appropriated grant funding available to offset potential reductions;*
- *How much of the reduction in grant funding is due to the federal sequester; and*
- *The outlook for grant funding in FY 2015.*

12. People's Counsel

The proposed FY 2014 budget includes \$183,877 for the People's Counsel, a \$100 decrease from FY 2013. The People's Counsel represents the interests of the public in any zoning matter and also defends the Master Plan and Comprehensive Zoning Map before local, state, and federal administrative agencies. The County Charter requires the County Executive to appoint the People's Counsel, and he or she serves until resignation or removal from service. (The current People's Counsel has held the position since June 1993.) Other jurisdictions in Maryland with a People's Counsel include Harford and Prince George's Counties. (Montgomery County merged the Office of the People's Counsel with the Council Office in FY 2011. The state also has a People's Counsel; however, instead of zoning-related issues, the Maryland People's Counsel represents residential consumers of electricity, natural gas, telecommunications, and private water services.)

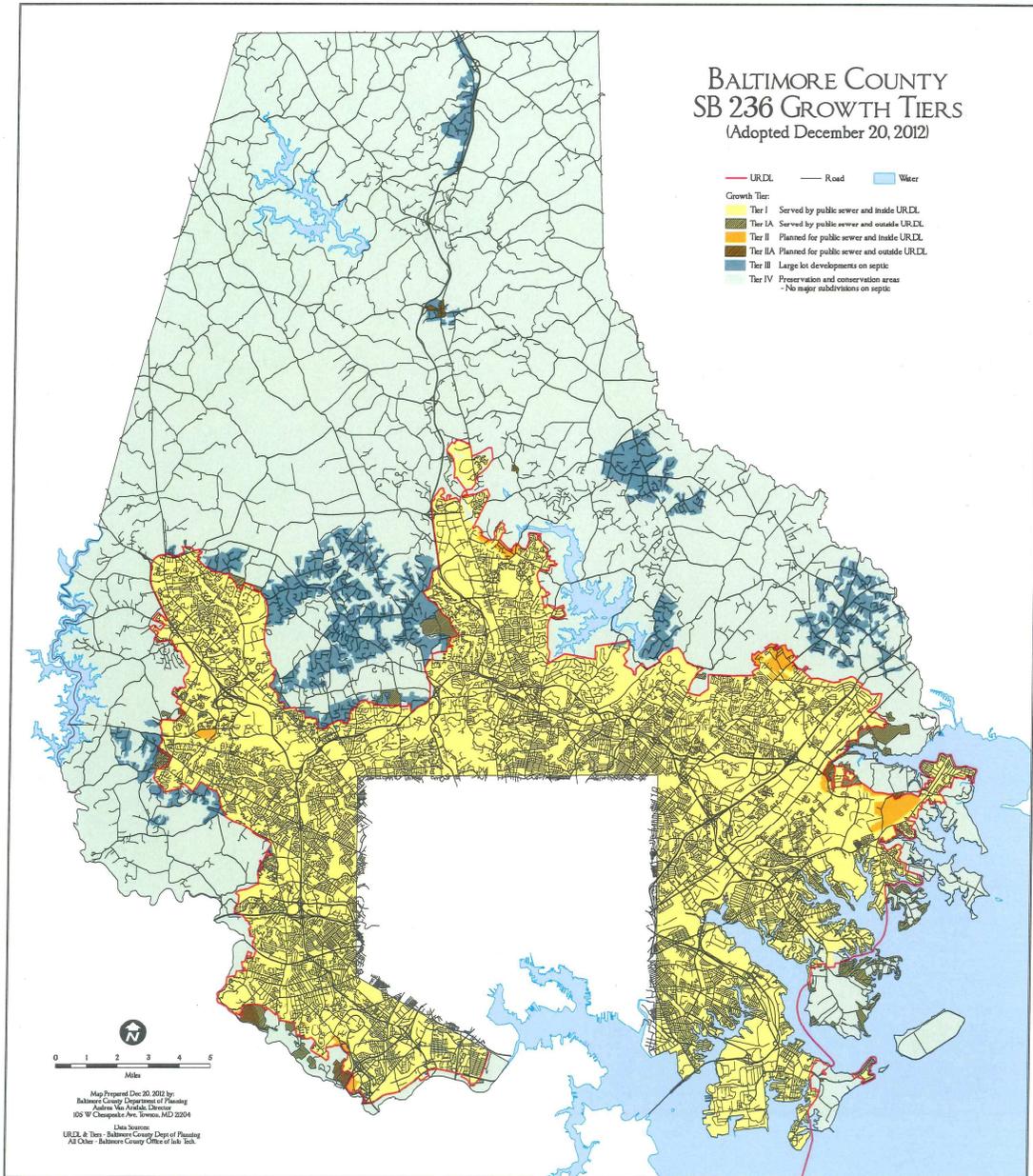
The People's Counsel advised that it will review 300-350 cases in FY 2013 and expects to review even more in FY 2014.

The Department should be prepared to discuss:

- *Reasons for the uptick in expected cases in FY 2014;*
- *Adequacy of available resources to handle the additional caseload; and*
- *The number of cases satisfactorily resolved in FY 2013.*

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Exhibit A



BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

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| |
|----------------------|
| APPROPRIATION DETAIL |
|----------------------|

| | | <u>FY 2012 ACTUAL</u> | <u>FY 2013 APPROP</u> | <u>FY 2014 REQUEST</u> | <u>NET CHANGE</u> | |
|---------------------|-------------------------------------|---------------------------|---------------------------|----------------------------|---------------------|--------------|
| | | | | | <u>AMOUNT</u> | <u>%</u> |
| <u>General Fund</u> | | | | | | |
| 1201 | Community Development | \$ 2,150,307 | \$ 2,016,273 | \$ 2,044,660 | \$ 28,387 | 1.4% |
| 1203 | Admin. Hearing Office | 566,613 | 512,583 | 378,850 | (133,733) | -26.1% |
| 1206 | People's Counsel | 182,690 | 183,977 | 183,877 | (100) | -0.1% |
| 1207 | Neighborhood Improvement | <u>336,750</u> | <u>351,026</u> | <u>354,542</u> | <u>3,516</u> | 1.0% |
| | General Fund Total | <u>\$ 3,236,360</u> | <u>\$ 3,063,859</u> | <u>\$ 2,961,929</u> | <u>\$ (101,930)</u> | <u>-3.3%</u> |
| <u>Special Fund</u> | | | | | | |
| 671421 | General Admin. | 685,968 | 760,883 | 655,542 | (105,341) | -13.8% |
| 671422 | Commission on Disabilities - Admin. | 51,049 | 46,140 | 46,141 | 1 | 0.0% |
| 671423 | Housing Services | 955,886 | 1,639,271 | 1,644,754 | 5,483 | 0.3% |
| 671424 | Commission on Disabilities - Grants | 338,869 | 285,000 | 285,000 | - | 0.0% |
| 671425 | Grants to Non-Profit Organizations | 669,905 | 623,230 | 554,190 | (69,040) | -11.1% |
| 671426 | Housing Rehab. | 1,243,066 | 800,346 | 800,346 | - | 0.0% |
| 671427 | Nonprofit Capital Improvements | 156,250 | - | - | - | NA |
| 671428 | Home Investment Partnership Prog. | 3,391,130 | 1,695,779 | 1,695,779 | - | 0.0% |
| 671429 | McKinney Emergency Shelter Grants | 124,102 | 427,088 | 324,549 | (102,539) | -24.0% |

| | FY 2012 ACTUAL | FY 2013 APPROP | FY 2014 REQUEST | NET CHANGE | |
|---|---------------------------|--------------------------|---------------------|---------------------|--------------|
| | | | | AMOUNT | % |
| 671430 Supportive Housing Program (Homeless) | 970,041 | 1,116,888 | 1,116,888 | - | 0.0% |
| 671431 Service Linked Housing | 17,597 | 19,545 | 19,545 | - | 0.0% |
| 671432 Emergency & Transitional Housing | 266,282 | 318,289 | 280,010 | (38,279) | -12.0% |
| 671433 Rental Allowance Program | 127,620 | 138,350 | 157,197 | 18,847 | 13.6% |
| 671434 Homeownership/ S.E.L.P. Programs | 7,794 | - | - | - | NA |
| 671436 Shelter Expenses | 30,062 | 29,977 | 29,997 | 20 | 0.1% |
| 671471 Lead Hazard Reduction Program | 1,307,982 | 245,699 | - | (245,699) | -100.0% |
| 670935 Analysis of Impediments to Fair Housing | (17,640) | - | - | - | NA |
| 670937 Neighborhood Stabiliz. | 17,041 | - | - | - | NA |
| 670938 Neighborhood Conservation Initiative | 19,668 | - | - | - | NA |
| 671039 Homeless Prevention & Rapid Rehousing | 356,626 | - | - | - | NA |
| 671180 Energy Efficiency & Conserv. Block Grant | 2,500,892 | - | - | - | NA |
| 671370 MEA Retrofits | - | 80,000 | - | (80,000) | -100.0% |
| Special Fund Total | 13,220,190 ^(a) | 8,226,485 ^(b) | 7,609,938 | (616,547) | -7.5% |
| Total All Funds | <u>\$16,456,550</u> | <u>\$11,290,344</u> | <u>\$10,571,867</u> | <u>\$ (718,477)</u> | <u>-6.4%</u> |

^(a) Reflects audited expenditures \$7.2 million higher than the amount reflected in the Executive's budget documents.

^(b) Adjusted for appropriated grant funds totaling \$80,000 not reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2014 RECOMMENDED BUDGET

**DEPARTMENT OF PLANNING (012) AND
COMMUNITY DEVELOPMENT GRANTS (067)**

| |
|------------------|
| PERSONNEL DETAIL |
|------------------|

| | | FY 2012 ACTUAL | | FY 2013 APPROP | | FY 2014 REQUEST | | NET CHANGE | |
|---------------------|---------------------------------------|-------------------|------|-------------------|------|--------------------|------|---------------|------|
| | | FULL | PART | FULL | PART | FULL | PART | FULL | PART |
| <u>General Fund</u> | | | | | | | | | |
| 1201 | Community Development | 26 | 10 | 22 | 9 | 22 | 9 | 0 | 0 |
| 1203 | Admin. Hearing Office | 5 | 0 | 5 | 0 | 4 | 0 | (1) | 0 |
| 1206 | People's Counsel | 3 | 0 | 3 | 0 | 3 | 0 | 0 | 0 |
| 1207 | Neighborhood Improvement | 0 | 5 | 0 | 3 | 0 | 3 | 0 | 0 |
| | General Fund Total | 34 | 15 | 30 | 12 | 29 | 12 | (1) | 0 |
| <u>Special Fund</u> | | | | | | | | | |
| 671421 | General Admin. | 0 | 9 | 0 | 9 | 0 | 7 | 0 | (2) |
| 671422 | Commission on Disabilities - Admin. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |
| 671423 | Housing Services | 0 | 10 | 0 | 11 | 0 | 15 | 0 | 4 |
| 671424 | Commission on Disabilities - Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671425 | Grants to Non-Profit Organizations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671426 | Housing Rehab. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671427 | Non-Profit Capital Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671428 | Home Investment Partnership Prog. | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |
| 671429 | McKinney Emergency Shelter Grants | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 |
| 671430 | Supportive Housing Program (Homeless) | 0 | 1 | 0 | 2 | 0 | 3 | 0 | 1 |
| 671431 | Service Linked Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | FY 2012 ACTUAL | | FY 2013 APPROP | | FY 2014 REQUEST | | NET CHANGE | |
|---|-------------------|------------------|-------------------|------------------|--------------------|------------------|-------------------|-------------------|
| | FULL | PART | FULL | PART | FULL | PART | FULL | PART |
| 671432 Emergency & Transitional Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671433 Rental Allowance Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671434 Homeownership/ S.E.L.P Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671436 Shelter Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671471 Lead Hazard Reduction Program | 0 | 5 | 0 | 4 | 0 | 0 | 0 | (4) |
| 671370 MEA Retrofits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 670937 Neighborhood Stabiliz. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 670938 Neighborhood Conservation Initiative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671039 Homeless Prevention & Rapid Rehousing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 671180 Energy Efficiency & Conser. Block Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 670935 Analysis of Impediments to Fair Housing | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Special Fund Total | <u>0</u> | <u>27</u> | <u>0</u> | <u>29</u> | <u>0</u> | <u>28</u> | <u>0</u> | <u>(1)</u> |
| Total All Funds | <u><u>34</u></u> | <u><u>42</u></u> | <u><u>30</u></u> | <u><u>41</u></u> | <u><u>29</u></u> | <u><u>40</u></u> | <u><u>(1)</u></u> | <u><u>(1)</u></u> |