

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT - 178

MISSION AND SERVICES

Mission - The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate income County residents.

Core Services -

- Rental Assistance
- Homeownership Assistance
- Foreclosure Prevention
- Community Development

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income
- Increase the number of County citizens and residents with low to moderate income becoming homeowners
- Increase the percentage of positive housing market outcomes from foreclosure outreach, counseling, and mortgage assistance
- Maintain community development services and opportunities for County residents in order to improve the quality of life for County residents

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Department of Housing and Community Development is \$84,073,600, a decrease of \$7,740,300 or 8.4% under the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Department of Housing and Community Development is \$3,875,100, an increase of \$318,400 or 9.0% over the FY 2016 approved budget.

Budgetary Changes -

FY 2016 APPROVED BUDGET	\$3,556,700
Increase in operating expenses to support Housing Strategy Plan	\$300,000
Increase in interagency charges to support building engineers and operational costs	\$51,800
Funding to support annual County Housing Fair	\$40,300
Increase in fringe rate from 29.7% to 31.6%	\$12,800
Increase in office automation and various other operating lines to support agency demands	\$10,000
Increase in contribution to Redevelopment Authority	\$4,600
Decrease in compensation primarily due to the reduction in complement by one position being transferred to the DHCD grants	(\$101,100)
FY 2017 APPROVED BUDGET	\$3,875,100

GRANT FUNDS

The FY 2017 approved grant budget for the Department of Housing and Community Development is \$80,198,500, a decrease of \$8,058,700 or 9.1% under the FY 2016 approved budget. This total reflects the grants managed by the Department of Housing & Community Development and the Housing Authority (HA) of Prince George's County. Major sources of funds in the FY 2017 approved budget include:

DHCD:

- Community Development Block Grant (CDBG)
- Housing Opportunities for Persons with AIDS (HOPWA)
- Home Investment Partnership (HOME)

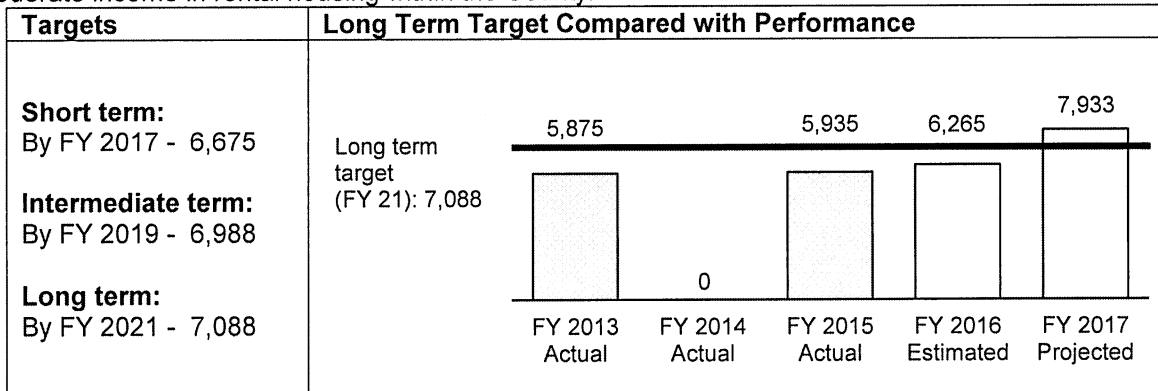
HA:

- Section 8 Housing Choice Voucher Program
- Conventional Public Housing
- Section 8 Moderate Rehabilitation

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To assist low and moderate income senior citizens, individuals and families in the County in acquiring rental housing.

Objective 1.1 - Increase the number of placements of senior citizens, families and individuals with low to moderate income in rental housing within the County.



Trend and Analysis -

This objective captures housing development projects supported by the HOME Program funding (i.e. "gap funding") to developers. The DHCD anticipates a 33% decrease in available entitlement funding over the next five years resulting from the implementation of a Voluntary Repayment Plan to repay HUD for expenditures for ineligible project activities. (Historical data has been updated.)

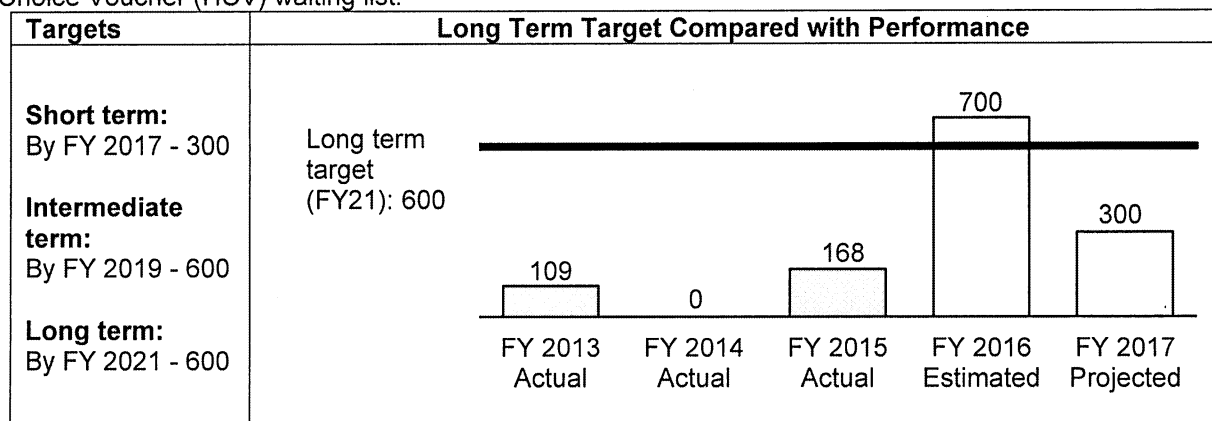
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (Inputs)					
Number of rehabilitation building inspectors/construction monitors	1	1	0	0	1
Number of community developers	5	4	4	4	4
Number of financial underwriters	2	2	2	2	2
Number of compliance monitors	2	2	2	2	2
Workload, Demand and Production (Outputs)					
Number of rental housing building projects started	3	0	2	2	2
Number of rental units available since 2002	2,350	2,350	2,374	2,506	3,173
Number of rental units added in fiscal year	258	0	36	132	164
Quality					
Percent of rental housing building projects completed within two years	75%	75%	75%	75%	75%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	5,875	0	5,935	6,265	7,933

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Acquire resources to ensure the availability of staff to perform environmental reviews, loan review, loan servicing, building construction compliance and other agency functions in a timely manner
- **Strategy 1.1.2** - Train agency staff to understand and evaluate multi-family and rental housing real estate deals and partner with the Maryland Department of Housing and Community Development, non-profit organizations and constituent groups to increase the supply of affordable housing opportunities
- **Strategy 1.1.3** - Develop multi-year housing and community development strategies to utilize the full-spectrum of agency and County resources

Objective 1.2 - Increase the number of low and moderate income households removed from the Housing Choice Voucher (HCV) waiting list.



Trend and Analysis -

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable, decent, safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a minimum of their adjusted gross income for rent and the federal government pays the remainder. In FY 2016, the HA has a HUD allocation of vouchers totaling 5,827; 94%, are assigned to eligible County households. The HA waiting list was last opened for new program participants in FY 2015, when over 2,400 County households were deemed eligible. The agency anticipates issuing 700 vouchers to eligible County households in FY 2016 and 300 vouchers in FY 2017. The waiting list is currently closed.

Performance Measures -

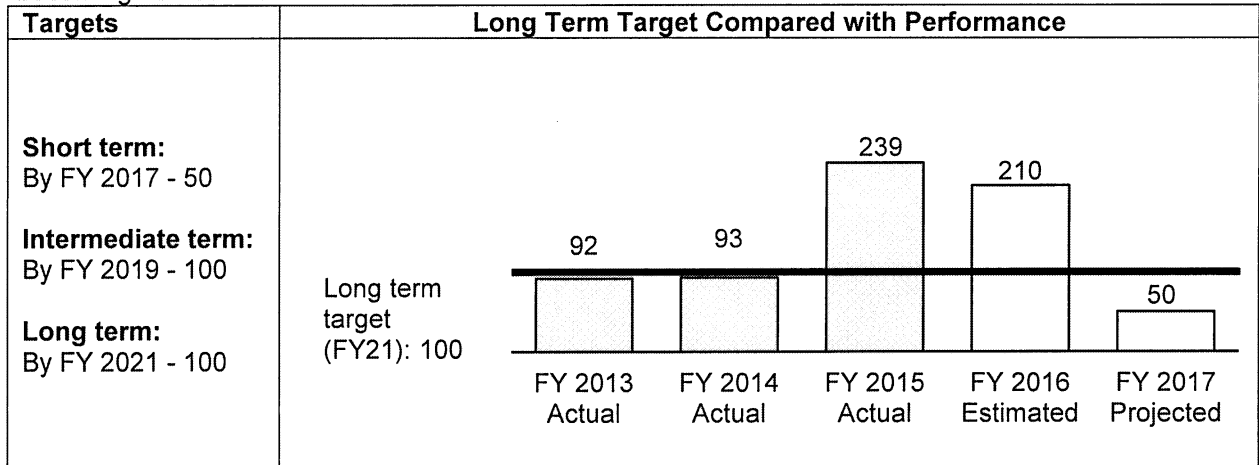
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (Inputs)					
Number of families on the waiting list (Average)	2,115	2,070	2,329	4,500	3,900
Number of rental specialists	19	19	19	20	20
Number of inspectors	5	4	6	6	6
Total number of HUD authorized voucher units (Average)	5,773	5,793	5,827	5,827	5,827
Workload, Demand, Production (Output)					
Number of annual inspections	10,191	9,382	5,668	5,548	5,748
Total number of vouchers leased (Avg)	5,119	5,027	5,048	5,548	5,748
Efficiency					
Average number of inspections per inspector	2,038	2,346	945	925	958
Average number of voucher families per rental specialist	285	265	267	295	295
Quality					
HUD Section Eight Management Assessment Program score	100	87%	100%	95%	100%
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	109	0	168	700	300

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Review the waiting list monthly for eligible families
- **Strategy 1.2.2** - Partner with Maryland Department of Housing and Community Development, non-profit organizations, and constituent groups to increase the supply of affordable rental housing opportunities
- **Strategy 1.2.3** - Perform renewal and new certifications to assign and renew vouchers to eligible households in a timely manner

GOAL 2 - To provide new homeownership assistance and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.

Objective 2.1 - Increase the number of County citizens and residents with low to moderate income becoming homeowners.



Trend and Analysis -

This objective captures the program activity for the County Homebuyer Assistance Programs funded by federal and State grant funds. The MY HOME Homebuyer Assistance Program provides down payment and closing cost assistance to County residents in the amount of approximately \$10,000 per loan applicant. The agency anticipates decreases in the HOME Program entitlement funding available to support homebuyer assistance program activities; however, the agency anticipates new funding sources to continue the County's homebuyer assistance program activities through FY 2021.

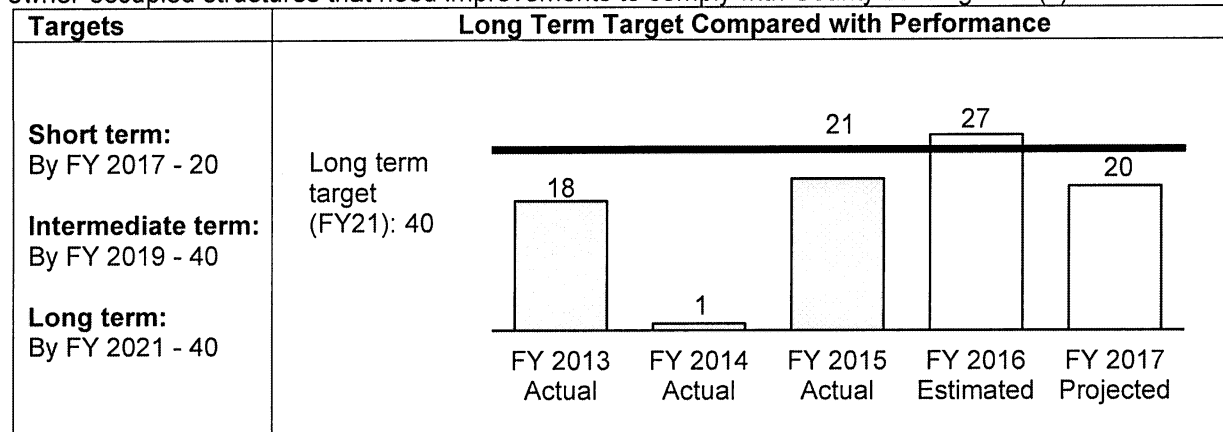
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (Inputs)					
Number of homeownership staff	6	5	6	2	2
Workload, Demand and Production (Outputs)					
Number of housing settlements	92	93	239	210	50
Federal goal for the County's number of new homeowners for all programs	381	381	381	381	381
Percent the agency met the Federal homeowner goal	24%	24%	63%	55%	13%
Efficiency					
Average number of housing settlements per homeownership staff	15	19	40	105	25
Impact (outcome)					
Number of new homeowners through MY HOME funding (MY HOME)	92	0	101	75	50
Number of new homeowners through National Mortgage Settlement Grant	0	93	138	135	0
Number of new homeowners through all funding sources	92	93	239	210	50

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Work collaboratively with the Maryland Department of Housing and Community Development to achieve the goals and objectives of all homebuyer assistance programs and housing development initiatives.
- **Strategy 2.1.2** - Provide housing counseling and financial literacy to clients to enhance all homebuyer assistance and down payment and closing cost program activities as outlined in HUD regulations and all grant operating agreements.

Objective 2.2 - Increase the number of low-interest loans provided to existing homeowners to rehabilitate owner-occupied structures that need improvements to comply with County building code(s).



Trend and Analysis -

Through the Community Development Block Grant Single Family Rehabilitation Program, the agency provides funding for low-interest loans to elderly and disabled County homeowners residing in dwellings

that that require rehabilitation and modifications to comply with County building code(s). Rehabilitation activities include, but are not limited to, major installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement. In FY 2015, the County administered the CDBG Single Family Rehabilitation/Housing Rehabilitation Assistance Program (HRAP) through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority. In FY 2016, the funding is anticipated to be exhausted for the HRAP and the agency anticipates restructuring and administering the CDBG Single Family Rehabilitation Program based on funding availability.

Performance Measures -

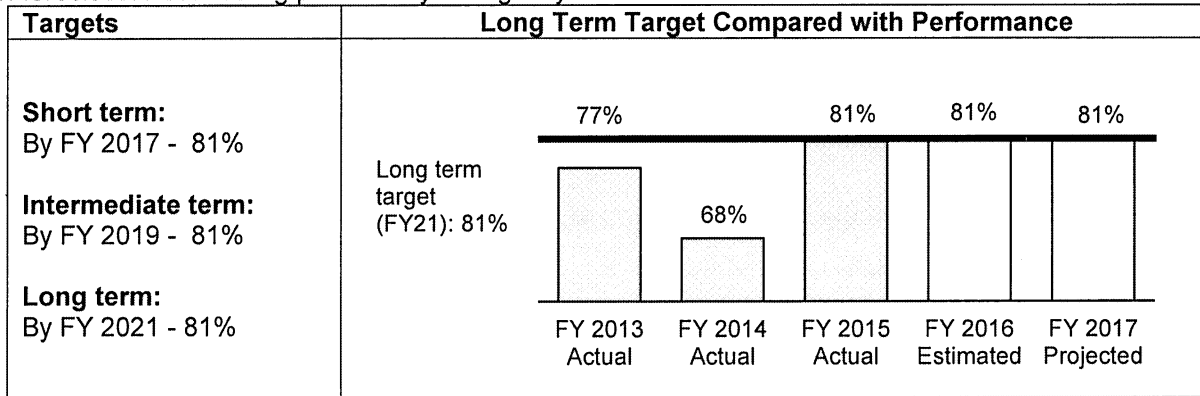
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (Inputs)					
Number of rehab building inspectors/construction monitors	1	1	1	1	1
Workload, Demand and Production (Outputs)					
Number of inspections performed per owner-occupied rehabbed	537	9	21	27	20
Efficiency					
Average number of inspections per inspector	269	9	21	27	40
Quality					
Number of projects completed	18	1	21	27	20
Impact (outcome)					
Number of owner-occupied homes preserved	18	1	21	27	20

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Perform environmental review, loan review, loan servicing and building construction compliance and monitoring in a timely manner, while also identifying other service delivery options to improve efficiency
- **Strategy 2.2.2** - Provide CDBG Single Family Rehabilitation funds to supplement funding for homeownership projects
- **Strategy 2.2.3** - Continue to improve partnerships with the Department of Social Services, Department of the Environment and local non-profit organizations to identify low to moderate income homeowners needing assistance

GOAL 3 - To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

Objective 3.1 - Increase the percentage of positive housing market outcomes that result from attendance of foreclosure counseling provided by the agency.



Trend and Analysis -

This objective captures the percentage of positive housing market outcomes that result from housing counseling program activities funded by CDBG entitlement funding. The positive market outcomes are defined as follows: owner buys current mortgage; the mortgage is refinanced at a lower interest rate; the mortgage is modified; and, the owner receives a second mortgage and/or the owner enters a forbearance or repayment plan. The number of positive outcomes decreased over the prior fiscal years due to a lack of available funding from the agency and its partners resulting primarily from the downturn in the economy and available CDBG funds. The agency anticipates funding for CDBG housing counseling program activities will continue in future years; however, funding trends are anticipated to decrease beginning in FY 2016. The agency estimates that State and federal agencies, along with certain private entities, will continue to hold foreclosure workshops and seminars to provide financial literacy and foreclosure preventions workshops and seminars to educate citizens who wish to learn about the foreclosure process and steps that can be taken to avoid foreclosure. The targets assume funding will continue to provide program services through FY 2021. If funding sources decrease, the DHCD is committed to identifying alternative resources to continue to support foreclosure prevention services to eligible County residents.

The number of public events and attendees increases significantly beginning FY 2015 to reflect a revised counting methodology. The agency now counts all events attended and not just events the agency hosted.

Performance Measures -

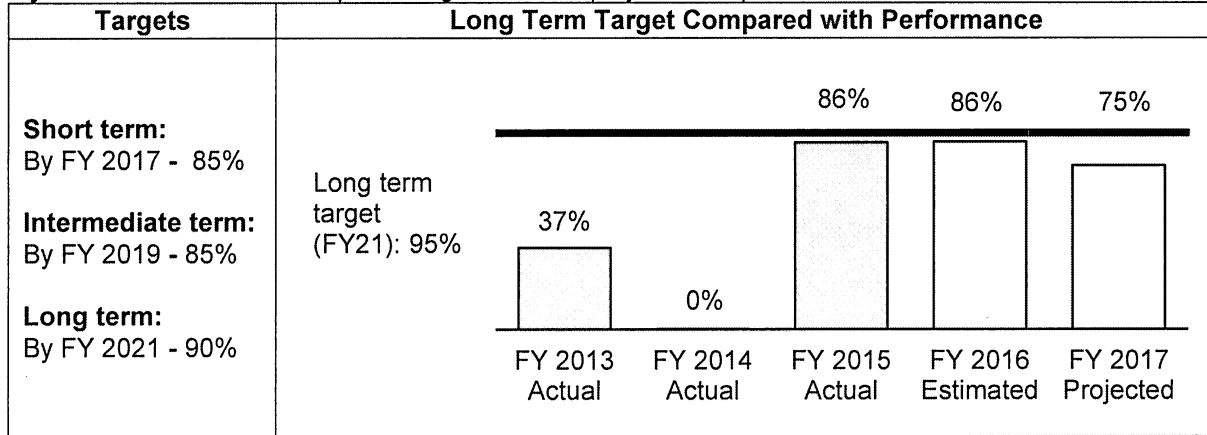
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (Inputs)					
Number of counselors	13	15	53	53	53
Amount of entitlement funding supporting housing counseling	\$166,500	\$166,500	\$166,500	\$134,998	\$134,998
Workload, Demand and Production (Outputs)					
Number of people counseled	1,645	2,066	1,712	1,712	1,700
Number of active cases/pending cases	12,683	12,372	14,486	14,500	14,500
Number of foreclosure cases closed	1,014	1,059	986	991	1,015
Number of public events conducted	8	8	52	52	50
Total number of event attendees	1,885	1,885	12,883	12,883	12,800
Average number of active/pending cases per staff	976	825	273	274	274
Efficiency					
Average amount of entitlement funding per attendee	\$88	\$88	\$13	\$10	\$11
Impact (outcome)					
Number of positive housing market outcomes	784	722	795	800	825
Percentage of positive market impact	77%	68%	81%	81%	81%
Number of public events supported by DHCD staff	4	4	29	29	29

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Continue to implement recommendations from the State Foreclosure and the County Foreclosure task forces
- **Strategy 3.1.2** - Acquire support from non-profits to provide foreclosure preventions, mediation services, housing counseling and financial literacy programs through the use of non-County funds
- **Strategy 3.1.3** - Coordinate with the State to enhance use of the centralized foreclosure property registry and coordinate with major servicers and lenders and other appropriate resources to get access to timely Notice of Intent, Real Estate Owned and short-sale data

GOAL 4 - To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.

Objective 4.1 - Increase the percentage of CDBG projects completed within 12 months.



Trend and Analysis -

This objective captures the ability of DHCD to provide services to CDBG subgrantees that receive affordable housing, public improvements and employment aid opportunities. The agency's administrative role is primarily to verify and ensure that the subgrantees meet all operating agreement and CDBG statutory requirements. The decrease in the number of households assisted in prior fiscal years is a result of the instability in the housing and construction industries. Several subgrantees also experienced challenges in operations that resulted in delays in their construction schedules. The agency expects those challenges to be mitigated as the housing and financial markets continue to recover.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (Inputs)					
Number of sub grantees	52	54	46	41	47
Total funding provided to sub grantees	\$2,704,333	\$3,780,692	\$2,824,810	\$2,730,000	\$3,640,397
Workload, Demand and Production (Outputs)					
Number of housing and rental units preserved	0	141	130	130	130
Number of public facilities projects completed	1	0	12	10	10
Number of economic development projects assisted	1	1	4	4	4
Efficiency					
Cost per housing or rental unit preserved	\$0	\$9,761	\$7,692	\$7,692	\$11,961
Avg cost per public projects completed	\$73,370	\$0	\$441,766	\$392,000	\$392,000
Average cost per economic development projects completed	\$40,000	\$69,522	\$88,000	\$87,500	\$82,857
Quality					
Percentage of projects completed within 12 months	37%	0%	86%	86%	75%
Number of contract amendments approved	1	1	9	9	9
Number of environmental reviews approved	0	10	42	39	11
Impact (outcome)					
Number of households assisted	0	141	130	150	150
Number of persons assisted	14,107	0	26,500	25,700	25,700
Number of jobs created and/or retained	1	4	15	20	20

Strategies to Accomplish the Objective -

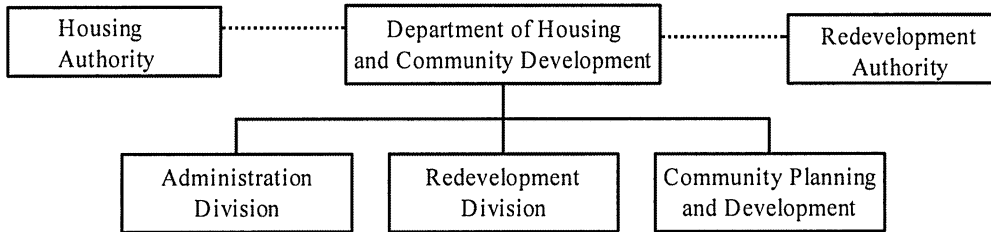
- **Strategy 4.1.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.1.2** - Provide oversight, technical guidance and general management of subgrantee operating agreements
- **Strategy 4.1.3** - Perform HUD-mandated compliance monitoring (audits) of subgrantees

FY 2016 KEY ACCOMPLISHMENTS

- Conducted workshops for the Program Year 41 (FY 2016) and 42 (FY 2017) Notice of Funding Availability (NOFA) in October 2015. The purpose of the workshops was to review CDBG funding availability and environmental regulations, compliance, processes and operating agreement criteria. Over 155 community partners attended the workshops.
- Completed the 2016 – 2020 Five Year Consolidated Plan and initiated year one of the FY 2016 Annual Action Plan (AAP) on July 1, 2016.
- Developed a strategic financial plan to ensure its compliance with the CDBG Timeliness Test on May 2, 2016.

- Completed the closings on two HOME Program funded new construction projects: Bladensburg Commons (100 units) and Brinkley Hill (64 units). This action will add low and moderate-income rental housing units to the County in FY 2017.

ORGANIZATIONAL CHART

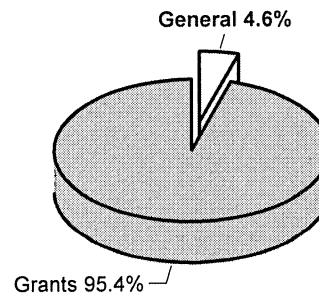


FUNDS SUMMARY

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 85,437,985	\$ 91,813,900	\$ 84,029,200	\$ 84,073,600	-8.4%
EXPENDITURE DETAIL					
Administration	1,420,230	1,222,100	1,212,000	1,297,000	6.1%
Community Planning And Development	805,999	1,031,200	999,900	1,268,400	23%
Redevelopment	1,130,031	1,303,400	1,303,400	1,309,700	0.5%
Grants	82,081,725	88,257,200	80,513,900	80,198,500	-9.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 85,437,985	\$ 91,813,900	\$ 84,029,200	\$ 84,073,600	-8.4%
SOURCES OF FUNDS					
General Fund	\$ 3,356,260	\$ 3,556,700	\$ 3,515,300	\$ 3,875,100	9%
Other County Operating Funds:					
Grants	82,081,725	88,257,200	80,513,900	80,198,500	-9.1%
TOTAL	\$ 85,437,985	\$ 91,813,900	\$ 84,029,200	\$ 84,073,600	-8.4%

FY2017 SOURCES OF FUNDS

The County's Department of Housing and Community Development is supported by multiple funding sources, including grants from the U.S. Department of Housing & Urban Development (HUD). Major grant programs include the Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) program.

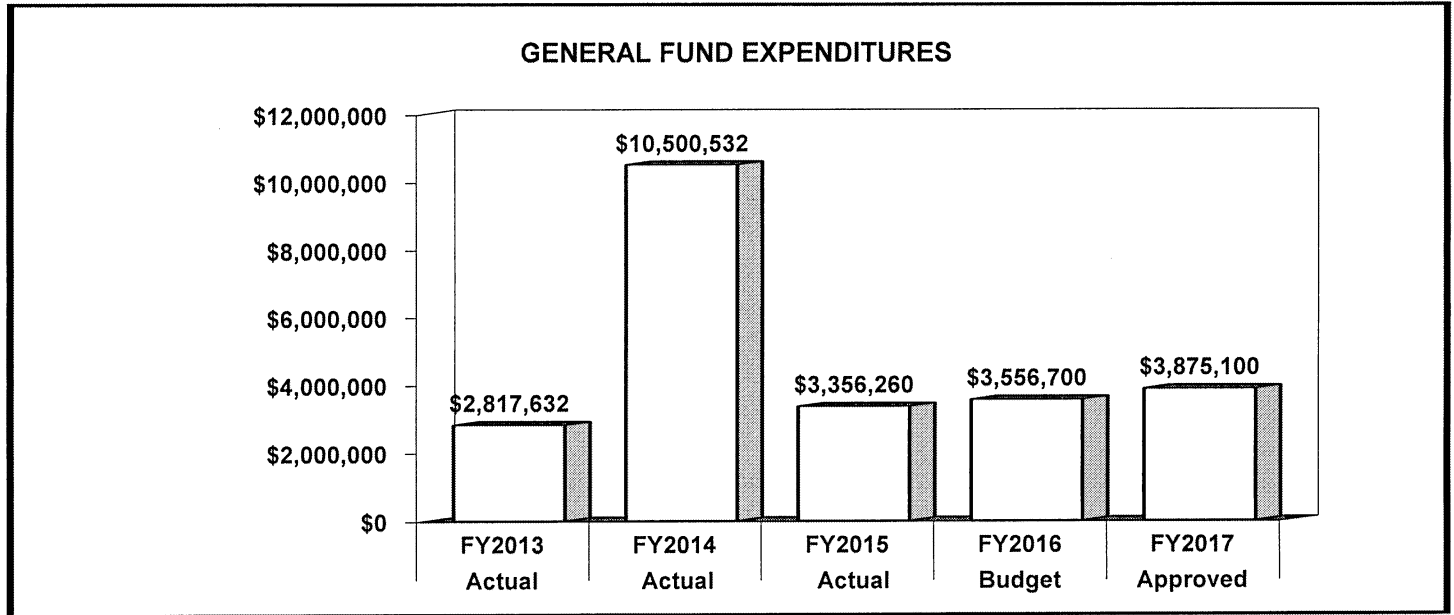


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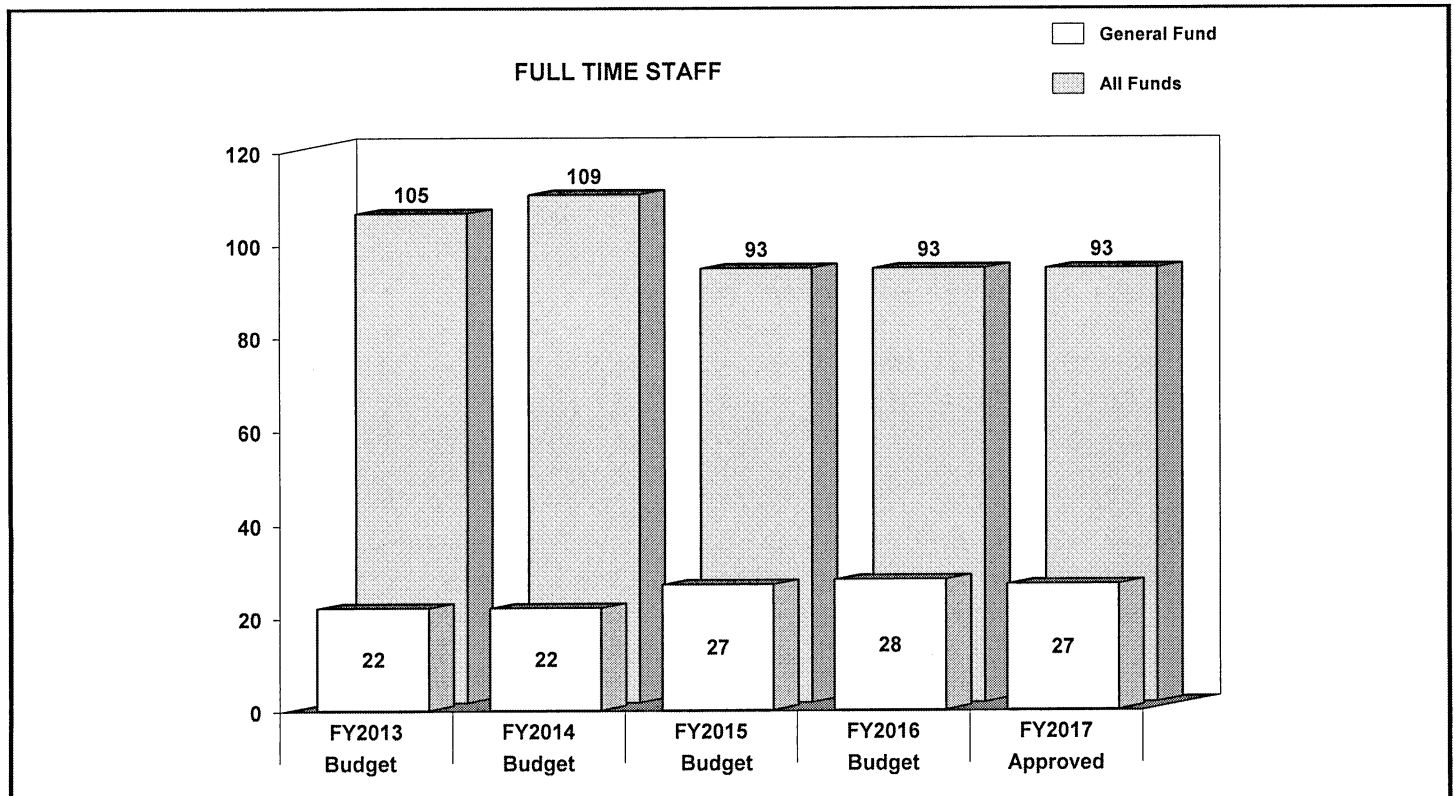
STAFF SUMMARY

	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	27	28	27	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	66	65	66	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	18	13	10	-3
TOTAL				
Full Time - Civilian	93	93	93	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	18	13	10	-3

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Administrative Specialists	5	0	0
Administrative Aides	8	0	1
Administrative Assistants	2	0	0
Accounting Service Manager	1	0	0
Accountants	12	0	2
Accounting Technicians	2	0	0
Community Developers	29	0	4
Community Developer Assistants	17	0	2
Community Developer Aides	1	0	0
Community Service Managers	4	0	0
General Clerks	4	0	0
Associate Director	1	0	0
Budget/Management Analyst	1	0	1
Program/System Analyst	1	0	0
Personnel Analyst	1	0	0
Executive Director	1	0	0
TOTAL	93	0	10



The agency's expenditures increased 19.1% from FY 2013 to FY 2015 due to an increase in staffing complement by five positions. The FY 2017 approved budget is 9.0% over the FY 2016 approved budget.



The agency's authorized General Fund staffing complement increased by six positions from FY 2013 to FY 2016. The FY 2017 General Fund complement decreases by one position from FY 2016.

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GENERAL FUND

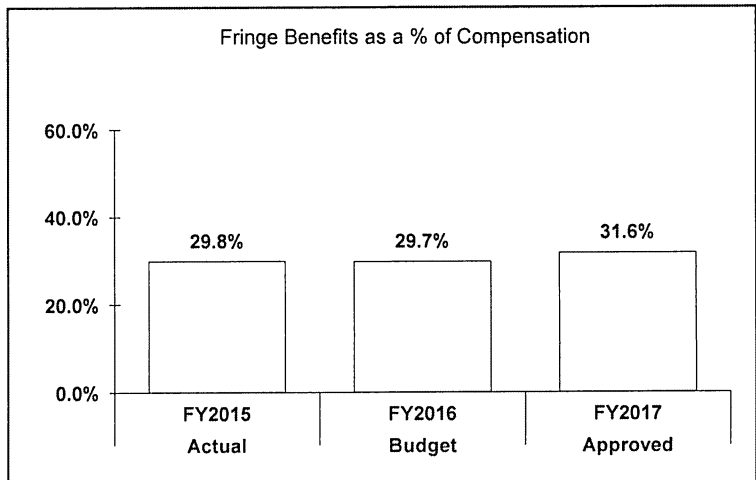
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 2,212,642	\$ 2,359,600	\$ 2,359,600	\$ 2,258,500	-4.3%
Fringe Benefits	659,178	700,900	700,900	713,700	1.8%
Operating Expenses	484,440	496,200	454,800	902,900	82%
Capital Outlay	0	0	0	0	0%
	\$ 3,356,260	\$ 3,556,700	\$ 3,515,300	\$ 3,875,100	9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,356,260	\$ 3,556,700	\$ 3,515,300	\$ 3,875,100	9%

STAFF					
Full Time - Civilian	-	28	-	27	-3.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures decrease 4.3% under the FY 2016 approved budget due to not funding a vacant position and the transfer of a position to DHCD grants. The staffing complement decreases by one position. Compensation costs include funding for 26 out of the 27 full-time positions. Fringe benefit expenditures increase 1.8% over the FY 2016 approved budget due to a higher fringe rate.

Operating expenditures increase 82.0% over the FY 2016 approved budget due to an increase in the contribution to the Redevelopment Authority (RDA) operating fund, funding for a Housing Strategy Plan, additional support for the County Housing Fair, office automation and general and administrative contracts.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 354,700
Contracts	
Grants and Contributions	\$ 274,000
InterAgency Charges	\$ 125,100
Office Automation	\$ 66,900
Vehicle and Heavy Equip Main.	\$ 59,000



ADMINISTRATION - 01

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the agency's goals and objectives. This division performs all personnel and public information functions. The division also reviews local, State and federal housing and community development legislation to identify potential impacts on department programs and services.

Division Summary:

In FY 2017, compensation decreases 3.8% under the FY 2016 approved budget due to funding a vacant position at a lower salary than the previous incumbent. Compensation costs include funding for 8 out of the 8 full-time positions. Fringe benefits decrease by 0.7% under the FY 2016 approved budget due to the change in compensation.

Operating expenditures increase 51.0% over the FY 2016 approved budget due to the support for the annual County Housing Fair, interagency charges and office automation.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 838,289	\$ 776,300	\$ 776,300	\$ 746,600	-3.8%
Fringe Benefits	276,678	237,500	237,500	235,900	-0.7%
Operating Expenses	305,263	208,300	198,200	314,500	51%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,420,230	\$ 1,222,100	\$ 1,212,000	\$ 1,297,000	6.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,420,230	\$ 1,222,100	\$ 1,212,000	\$ 1,297,000	6.1%
STAFF					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

COMMUNITY PLANNING AND DEVELOPMENT - 03

The Community Planning and Development Division (CPD) is responsible for the direction, planning, implementation and administration of services provided by the agency's federal entitlement programs, namely Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Solutions Grant (ESG) and the Housing Opportunities for Persons with AIDS Grant (HOPWA). The CPD Division coordinates efforts with the Housing Development Division (HDD), which is responsible for administering the CDBG Single Family Rehab Program and multi-family new construction and rehabilitation development projects. Additionally, the CPD Division coordinates with the RDA on programmatic, administrative and financial matters.

Division Summary:

In FY 2017, compensation expenditures decrease 8.7% under the FY 2016 approved budget primarily due to an Accountant I/II being transferred into Redevelopment Division and the transfer of a Community Developer III to the DHCD grants. Compensation costs include funding for 9 of the 10 full-time positions. Fringe benefit expenditures increase 3.6% over the FY 2016 approved budget due to the change in the fringe benefit rate.

Operating expenditures increase 503.2% over FY 2016 approved budget due to funding for support of a Housing Strategy Plan.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 615,016	\$ 760,700	\$ 760,700	\$ 694,300	-8.7%
Fringe Benefits	165,726	211,700	211,700	219,400	3.6%
Operating Expenses	25,257	58,800	27,500	354,700	503.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 805,999	\$ 1,031,200	\$ 999,900	\$ 1,268,400	23%
Recoveries	0	0	0	0	0%
TOTAL	\$ 805,999	\$ 1,031,200	\$ 999,900	\$ 1,268,400	23%
STAFF					
Full Time - Civilian	-	12	-	10	-16.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

REDEVELOPMENT - 07

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority, as well as facilitates private sector development to help revitalize distressed communities.

Division Summary:

In FY 2017, compensation expenditures slightly decrease under the FY 2016 approved budget to align with actual salaries of the staffing complement. The staffing complement increases by one due to the transfer of a position from the CPD Division. Compensation costs include funding for 9 full-time positions. Fringe benefit expenditures increase 2.7% over FY 2016 approved budget due to the fringe benefit rate change.

Operating expenditures increase 2.0% over FY 2016 approved budget to reflect an increase to the County operating grant to RDA from \$229,100 to \$233,700. The County grant supports various administrative costs for the authority.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 759,337	\$ 822,600	\$ 822,600	\$ 817,600	-0.6%
Fringe Benefits	216,774	251,700	251,700	258,400	2.7%
Operating Expenses	153,920	229,100	229,100	233,700	2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,130,031	\$ 1,303,400	\$ 1,303,400	\$ 1,309,700	0.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,130,031	\$ 1,303,400	\$ 1,303,400	\$ 1,309,700	0.5%
STAFF					
Full Time - Civilian	-	8	-	9	12.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

GRANTS

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,014,250	\$ 1,375,300	\$ 1,124,600	\$ 1,045,400	-24.0%
Fringe Benefits	239,700	441,500	302,900	361,700	-18.1%
Operating Expenses	12,098,332	6,752,200	7,510,900	7,215,900	6.9%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 13,352,282	\$ 8,569,000	\$ 8,938,400	\$ 8,623,000	0.6%

The FY 2017 approved grant budget is \$8,623,000 million, an increase of 0.6% from the FY 2016 budget. The change is largely driven by an increase in the CDBG entitlement grant and Home Rehabilitation Loan Program. The DHCD anticipates a decrease in available HOME entitlement funding resulting from the implementation of a Voluntary Repayment Plan to HUD.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	7	0	1	7	0	2
CDBG Single Family Rehab/Admin	2	0	1	4	0	1
Housing Opportunities for Persons with AIDS (HOPWA)	1	0	1	1	0	0
Sub-Total	10	0	3	12	0	3
<u>Housing Development Division</u>						
Home Investment Partnership Program (HOME)	1	0	0	1	0	0
Housing Development Program	1	0	0	0	0	0
Sub-Total	2	0	0	1	0	0
<u>Redevelopment Division</u>						
My HOME Program	0	0	6	0	0	2
Sub-Total	0	0	6	0	0	2
TOTAL	12	0	9	13	0	5

In FY 2017, funding is anticipated for 13 full-time and five limited term grant funded (LTGF) positions. The division of Community Planning and Development (CPD) full-time staffing level increases by two positions. The Housing Development Division decrease by one position. The Redevelopment Division LTGF staff decreases by four positions due to abolishing positions in the My HOME Program as a result of funding reductions.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

GRANTS

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	\$ 2,208,993	\$ 3,757,900	\$ 3,993,500	\$ 4,211,400	\$ 453,500	12.1%
CDBG: Single Family Rehabilitation Loan Program	2,862,595	104,400	237,100	204,900	100,500	96.3%
Emergency Solutions Grant (ESG)	144,791	389,200	389,200	387,700	(1,500)	-0.4%
EmPower Maryland	99,237	-	-	-	-	-
Housing Opportunities for Persons with AIDS (HOPWA)	-	2,016,000	2,014,100	2,014,100	(1,900)	-0.1%
National Mortgage Settlement	2,772,390	-	-	-	-	-
Sub-Total	\$ 8,088,006	\$ 6,267,500	\$ 6,633,900	\$ 6,818,100	\$ 550,600	8.8%
<u>Housing Development Division</u>						
Home Investment Partnership (HOME)	\$ 4,014,566	\$ 1,434,000	\$ 1,106,000	\$ 347,300	\$ (1,086,700)	-75.8%
HOME: Homeowner Rehabilitation Loan Program	-	422,600	556,700	1,060,800	638,200	151.0%
My HOME Homebuyer Activities	1,249,720	-	328,000	146,800	146,800	100.0%
Sub-Total	\$ 5,264,276	\$ 1,856,600	\$ 1,990,700	\$ 1,554,900	\$ (301,700)	-16.3%
<u>Redevelopment Division</u>						
CDBG: My HOME Homeownership Assistance Program	\$ -	\$ 444,900	\$ 313,700	\$ 250,000	\$ (194,900)	-43.8%
Sub-Total	\$ -	\$ 444,900	\$ 313,700	\$ 250,000	\$ (194,900)	-43.8%
DHCD Total Grants - Outside Sources	\$ 13,352,282	\$ 8,569,000	\$ 8,938,300	\$ 8,623,000	\$ 54,000	0.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 13,352,282	\$ 8,569,000	\$ 8,938,300	\$ 8,623,000	\$ 54,000	0.6%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$4,211,400

The U.S. Department of Housing and Urban Development provides funding to support a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate income people and businesses, health care, and general assistance to immigrants, the elderly and homeless.

SINGLE FAMILY HOUSING REHABILITATION LOAN PROGRAMS -- \$204,900

The CDBG grant allocates Program Income to support for the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers. This grant will be allocated from the total CDBG grant.

EMERGENCY SOLUTIONS GRANT (ESG) -- \$387,700

The U.S. Department of Housing and Urban Development provides funding via DHCD to the Prince George's County Department of Social Services to support in the provision of emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) -- \$2,014,100

The U.S. Department of Housing and Urban Development provides funding to support rental and emergency assistance through a voucher system to individuals and families with AIDS in the suburban Maryland jurisdictions of Prince George's, Calvert and Charles counties.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$347,300

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing

development organizations (CHDOs) to create and support housing opportunities for households of limited income.

MY HOME PROGRAM -- \$1,060,800

The HOME Program provides funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed, or owner occupied short-sale residential properties in Prince George's County.

MY HOME Homebuyer Activities -- \$146,800

The HOME Program provides funding to support down payment and closing costs assistance to eligible homebuyers to purchase for sale, foreclosed, or owner occupied short-sale residential properties in Prince George's County.

CDBG: My HOME Homeownership Assistance Program -- \$250,000

The CDBG grant allocates support for the County's Redevelopment Authority for staff and operational support. The Homeownership Assistance Program will maintain the level of support for enhancing opportunities for low and moderate income County residents to become homeowners; actively work to lessen the impact of foreclosure; and maintain the percentage of positive housing market outcomes through foreclosure housing counseling and financial literacy services.

HOUSING AUTHORITY

The Housing Authority of Prince George's County (HAPGC) is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 8 Housing Choice Voucher Program, Section 8 Moderate Rehabilitation Program, Rental Allowance Program and County-owned public housing. HAPGC is composed of four divisions: the Housing Assistance Division, Rental Assistance Division, Financial and Administrative Services and Housing Authority Administration.

The Housing Authority Administration division provides overall leadership and policy guidance to all divisions.

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to the landlords and tenants for the Authority. This division is also responsible for billing, collection and accounting for the rents of tenants who reside in the housing units owned and operated by the Authority.

The Authority has the capacity to issue bonds to support the construction and rehabilitation of housing for low- and moderate- income individuals.

The Housing Assistance and Rental Assistance divisions manage the intake process and waiting lists for the County's housing assistance programs. The Housing Assistance division oversees all properties owned by the Housing Authority in the County. These properties include Kimberly Gardens in Laurel, Owens Road in Oxon Hill, Marlborough Towne in District Heights, Rollingcrest Village in Chillum, Cottage City in Cottage City, and Coral Gardens in Capitol Heights.

The Rental Assistance division manages several rental assistance programs, including the Section 8 Housing Choice Voucher Homeownership and Housing Opportunities for Persons with AIDS programs (HOPWA).

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

HOUSING AUTHORITY

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 3,927,275	\$ 3,692,400	\$ 3,717,100	\$ 4,028,100	9.1%
Fringe Benefits	1,309,656	1,137,000	1,099,200	1,393,700	22.6%
Operating Expenses	66,355,108	74,858,800	66,759,200	66,153,700	-11.6%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$71,592,039	\$ 79,688,200	\$ 71,575,500	\$ 71,575,500	-10.2%

The FY 2017 approved grant budget is \$71,575,500 million, a decrease of 10.2% under the FY 2016 budget. This decrease is primarily due to reductions in anticipated funding for the Section 8 Housing Voucher and Section 8 Moderate Rehabilitation Grant Programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2016			FY 2017		
	FT	PT	LTGF	FT	PT	LTGF
HOUSING AUTHORITY						
Financial & Administrative Services	8	0	1	8	0	1
Housing Authority Administration	3	0	0	3	0	1
Housing Assistance Division	9	0	0	9	0	0
Rental Assistance Division	33	0	3	33	0	3
TOTAL	53	0	4	53	0	5

In FY 2017, funding is provided for 53 full-time and five limited term grant funded (LTGF) positions. The full-time staffing complement remains unchanged. LTGF positions increase by one.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 178**

HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	\$ CHANGE FY16 - FY17	% CHANGE FY16 - FY17
<i>Housing Assistance Division</i>						
Conventional Public Housing	\$ 3,591,904	\$ 2,796,900	\$ 2,996,300	\$ 3,011,500	\$ 214,600	7.7%
Coral Gardens	210,939	102,300	96,600	96,600	(5,700)	-5.6%
Homeownership - Marcy Avenue	47,686	12,200	13,300	13,300	1,100	9.0%
Public Housing Modernization/Capital Fund	30,626	73,600	40,000	24,800	(48,800)	-66.3%
Sub-Total	\$ 3,881,155	\$ 2,985,000	\$ 3,146,200	\$ 3,146,200	\$ 161,200	5.4%
<i>Rental Assistance Division</i>						
Bond Program	\$ 172,089	\$ 226,400	\$ 271,300	\$ 271,300	\$ 44,900	19.8%
Section 8 Housing Choice Voucher (HCV)	65,510,952	74,171,000	66,202,200	66,202,200	(7,968,800)	-10.7%
Section 8 Moderate Rehabilitation	2,027,843	2,305,800	1,955,800	1,955,800	(350,000)	-15.2%
Sub-Total	\$ 67,710,884	\$ 76,703,200	\$ 68,429,300	\$ 68,429,300	\$ (8,273,900)	-10.8%
HA Total Grants - Outside Sources	\$ 71,592,039	\$ 79,688,200	\$ 71,575,500	\$ 71,575,500	\$ (8,112,700)	-10.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 71,592,039	\$ 79,688,200	\$ 71,575,500	\$ 71,575,500	\$ (8,112,700)	-10.2%

CONVENTIONAL PUBLIC HOUSING -- \$3,011,500

The U.S. Department of Housing and Urban Development provides funding to support management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units), and Cottage City (100 units). Project managers are assigned to each housing site for senior citizens to assist residents and ensure that the building is properly maintained.

CORAL GARDENS -- \$96,600

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$13,300

The U.S. Department of Housing and Urban Development provides funding to support rental income generated from one unsold unit remaining from the Turn Key III Program. There were originally 50 units in the Program.

PUBLIC HOUSING MODERNIZATION/CAPITAL FUND - \$24,800

The U.S. Department of Housing and Urban Development provides funding to support physical improvements and upgrades at public housing sites. These expenditures are non-routine and include costs such as modernizing heating and cooling equipment and/or improving parking lots at public housing facilities. This program was formerly called the Modernization Program.

BOND PROGRAM -- \$271,300

The Bond Program receives revenue from the interest earned from the sale of bonds sold by the Housing Authority of Prince George's County. This revenue will support various rehabilitation and revitalization activities associated with single and multi-family housing units.

SECTION 8 HOUSING CHOICE VOUCHER-- \$66,202,200

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

SECTION 8 MODERATE REHABILITATION -- \$1,955,800

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.