

REDEVELOPMENT AUTHORITY

MISSION AND SERVICES

Mission - The Redevelopment Authority (RDA) will operate with a specific focus on infill development and the preservation of workforce/affordable housing near transit centers, on mixed-income, and mixed-use and mixed-tenure projects in targeted communities.

Core Services -

- Neighborhood stabilization
- Infill development
- Mixed-income housing

Strategic Focus in FY 2017 -

The Authority's top priorities in FY 2017 are:

- Redevelop multiple infill sites
- Increase homeownership opportunities for existing and potential County residents in Transit Oriented Development (TOD) and TNI areas
- Advance and promote green building and sustainable development practices

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Redevelopment Authority is \$615,700, a decrease of \$154,800 or 20.1% under the FY 2016 approved budget.

Budgetary Changes -

FY 2016 APPROVED BUDGET	\$770,500
Increase in contracts for legal and auditing services	\$4,000
Increase in training budget to enhance the ability of staff to support the Authority's operational demands	\$3,000
Decrease in administrative contractual services	(\$10,500)
Decrease in administrative supplies/expenses	(\$20,100)
Decrease in My HOME Homeownership Assistance Program Grant	(\$131,200)
FY 2017 APPROVED BUDGET	\$615,700

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 - Develop mixed-income, mixed-use and mixed-tenure communities to improve the County's tax base.

Objective 1.1 - Accelerate the completion of infill projects in support of developing more mixed-income, mixed-use and mixed-tenure communities.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2017 - 2</p> <p>Intermediate term: By FY 2019 - 3</p> <p>Long term: By FY 2021 - 6</p>	<p>Long term target (FY 21): 6</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>0</td> </tr> <tr> <td>FY 2014 Actual</td> <td>0</td> </tr> <tr> <td>FY 2015 Actual</td> <td>0</td> </tr> <tr> <td>FY 2016 Estimated</td> <td>2</td> </tr> <tr> <td>FY 2017 Projected</td> <td>2</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2013 Actual	0	FY 2014 Actual	0	FY 2015 Actual	0	FY 2016 Estimated	2	FY 2017 Projected	2
Fiscal Year	Performance												
FY 2013 Actual	0												
FY 2014 Actual	0												
FY 2015 Actual	0												
FY 2016 Estimated	2												
FY 2017 Projected	2												

Trend and Analysis -

The RDA's plan is to complete various mixed use projects in Mount Rainier (2), Suitland (1), Brentwood (2) and Glenarden (1) which will result in over 500 new housing units and 24,000 square feet of commercial/retail development. For FY 2017, the RDA does not anticipate acquiring any commercial or retail space for infill development.

Performance Measures -

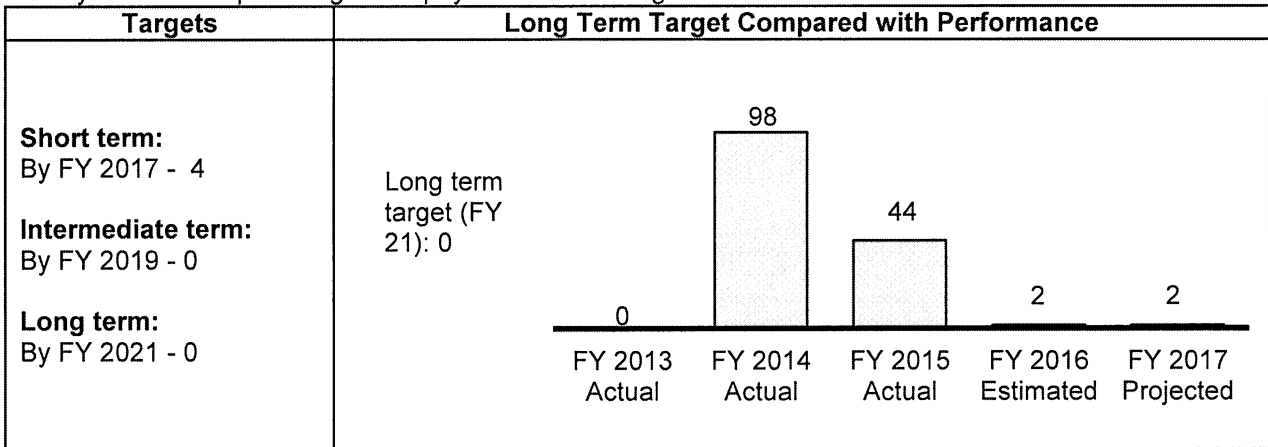
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of RDA employees	8	8	8	8	8
Number of RDA project managers	2	3	3	3	3
Total State funds received	\$0	\$0	\$475,000	\$463,000	\$500,000
Total local funds received (County PAYGO)	\$2,000,000	\$1,300,00	\$800,000	\$1,375,000	\$3,650,000
Number of properties held in inventory	13	5	7	7	3
Workload, Demand and Production (output)					
Number of RDA buildings demolished	0	1	1	2	0
Number of multi-family units acquired by the RDA for redevelopment	0	0	0	0	0
Square footage of commercial and retail space acquired for redevelopment	66,528	0	0	0	0
Quality					
Average number of years to complete a multi-family or commercial project from acquisition to completion	6	6	6	6	6
Impact (outcome)					
Number of new infill projects providing mixed, use, mixed tenure and mixed income projects	1	0	0	1	0
Number of infill projects completed	0	0	0	2	2

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Execute development agreements with selected developers
- **Strategy 1.1.2** - Ensure that public financing is secured and leveraged with private financing for all projects
- **Strategy 1.1.3** - Obtain required zoning and regulatory approvals for all development plans

Goal 2 - Develop and preserve workforce and affordable housing near transit centers in order to stabilize communities.

Objective 2.1 - Increase opportunities for first-time homeownership by acquiring and developing single-family homes and providing down payment and closing cost assistance.



Trend and Analysis -

The RDA assists local non-profit developers in acquiring and rehabilitating abandoned single family homes into homeownership opportunities for income eligible buyers. The projected decrease is due to the fact that the federal and State grants for this activity have been exhausted. Since no new funding is anticipated, all program income will either be spent or returned per the program guidelines by 2018.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
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Workload, Demand and Production (output)					
Number of foreclosed, abandoned single-family homes acquired and rehabilitated (NSP funded)	10	8	11	6	2
Efficiency					
Average number of single-family projects completed per employee	1.50	1.00	1.00	1.00	0.25
Quality					
Number of foreclosed, abandoned single-family homes Countywide (State report)	10,588	9,000		8,500	8,500
Impact (outcome)					
Number of new first-time homeowners	0	98	44	2	2

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Support the effort of local and non-profit developers to acquire and rehabilitate abandoned, single family and multifamily properties in targeted communities countywide

FY 2016 KEY ACCOMPLISHMENTS

- Completed the Net Zero Energy Home in Mount Rainier.
- Began construction on the redevelopment of the 3300 block of Rhode Island Avenue in Mount Rainier and 3807 Rhode Island Avenue in Brentwood.
- Completed the entitlement process for 4100 Rhode Island Avenue in Brentwood and the Suitland Manor project.
- Released three development requests for proposals for Suitland Manor.
- Released request for qualifications for developers for the Glenn Dale Hospital redevelopment.

**Redevelopment Authority of Prince George's County
FY 2017 Approved Budget**

	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16 - FY17
Beginning Fund Balance	\$ 537,616	\$ 439,716	\$ 270,196	\$ 173,696	-60.5%
Revenue					
County Grant	\$ 153,400	\$ 229,100	\$ 229,100	\$ 233,700	2.0%
Community Development Block Grant (CDBG) - My HOME Homeownership Assistance Program					
Operating Support	-	444,900	313,700	313,700	-29.5%
Prior Year Federal Grants	1,110,194	-	-	-	0.0%
Appropriated Fund Balance	-	96,500	96,500	68,300	-29.2%
Align to FY15 Audit Statement	589,605	-	-	-	0.0%
Total Revenue	\$ 1,853,199	\$ 770,500	\$ 639,300	\$ 615,700	-20.1%
Expenses					
Board Expenses					
Board Member Stipend	\$ 24,200	\$ 31,900	\$ 31,900	\$ 31,900	0.0%
Board Meeting Expenses	845	2,800	2,800	2,800	0.0%
Board Member Development	-	-	-	-	0.0%
Total Board Expenses	\$ 25,045	\$ 34,700	\$ 34,700	\$ 34,700	0.0%
Operating Expenses					
Professional Services - Admin	\$ 87,402	\$ 100,000	\$ 100,000	\$ 104,000	4.0%
Staff Training	2,522	-	-	3,000	0.0%
Supplies/Expenses - Admin	7,750	50,100	50,100	30,000	-40.1%
Contractual Services - Admin	99,906	140,800	140,800	130,300	-7.5%
Administrative Staff and Operating Expenses - My HOME Homeownership Assistance Program/Other	963,264	444,900	313,700	313,700	-29.5%
Capital Outlay	62	-	-	-	0.0%
Other Operating Expenses	143,967	-	-	-	0.0%
Align to FY15 Audit Statement	790,701	-	-	-	0.0%
Total Operating Expenses	\$ 2,095,574	\$ 735,800	\$ 604,600	\$ 581,000	-21.0%
Total Expenses	\$ 2,120,619	\$ 770,500	\$ 639,300	\$ 615,700	-20.1%
Ending Fund Balance	\$ 270,196	\$ 343,216	\$ 173,696	\$ 105,396	-69.3%