

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 2016 -

The agency's top priorities in FY 2016 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Department of Housing and Community Development is \$91,813,900, a decrease of \$9,798,300 or 9.6% under the FY 2015 budget.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Department of Housing and Community Development is \$3,556,700, an increase of \$202,300 or 6.0% over the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$3,354,400
Reverse prior year decrease to contribution to Redevelopment Authority to support administrative and fiscal support of RDA operations	\$75,700
Creation of Senior Program and Compliance Officer (Community Developer IV) to manage program compliance of all federal entitlement programs including the Community Development Block Grant Program (assumes October 1 start date)	\$70,200
Increase in fringe to reflect FY 2016 salaries and anticipated increase in rate to 29.7%	\$37,600
Reflect use of general funds to support grant program deficits in CDBG Administration (\$9,800) and HOME Administration (\$25,600)	\$35,400
Increase in salary requirements including an upgrade to the Environmental Officer created in FY 2015 along with the partial reallocation of an Accountant IV from the Housing Authority (HA) as part of a HA cost containment initiative	\$34,600
Net increase in other operational expenses to support departmental tasks	\$3,900
Reduction in office automation charges	(\$6,900)
Reflect County Council spending control measures in compensation	(\$48,200)
FY 2016 APPROVED BUDGET	\$3,556,700

GRANT FUNDS

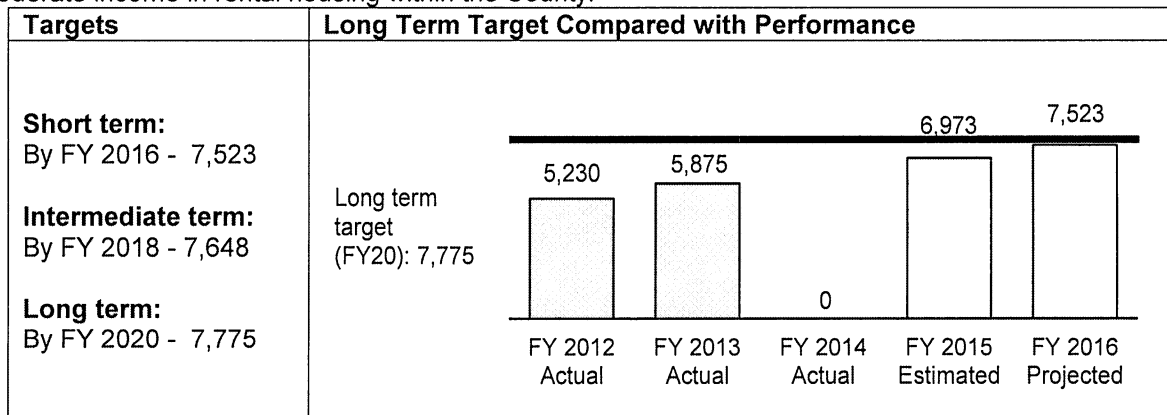
The FY 2016 approved grant budget for the Department of Housing and Community Development is \$88,257,200, a decrease of \$10,000,600 or 10.2% under the FY 2015 budget. Major sources of funds in the FY 2016 proposed budget include:

- The Single Family Rehabilitation Loan Program
- The Homeowner Rehabilitation Loan Program
- Weatherization Assistance Program
- Section 8 Housing Choice Voucher Program

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 to developers (i.e. "gap funding"). DHCD anticipates a 33 percent decrease in available entitlement funding over the next five years resulting from the implementation of a Voluntary Repayment Plan to repay the Department of Housing and Urban Development (HUD) for expenditures for ineligible project activities. Consequently, to continue the HOME program, and to meet the current and anticipated demand for gap funding, DHCD will need to identify alternative funding sources to support HOME administration.

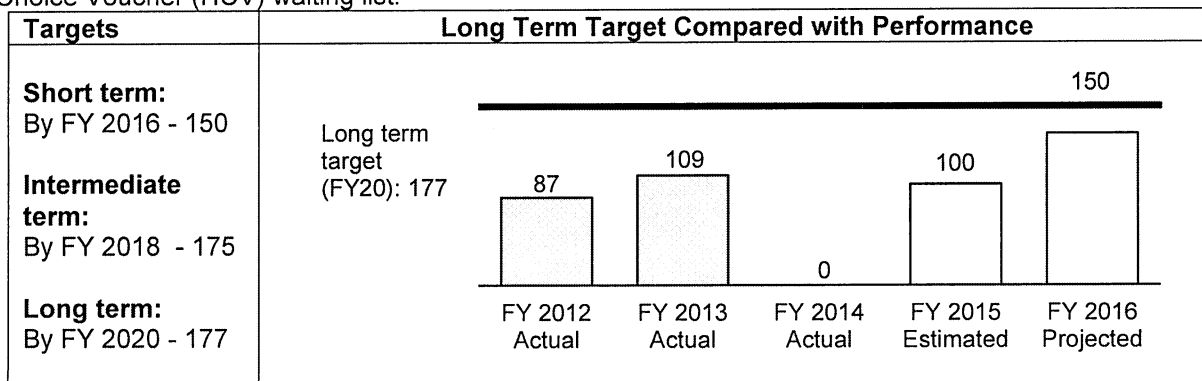
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of rehabilitation building inspectors/construction monitors	2	1	1	1	1
Number of community developers	12	5	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	0	3	0	2	2
Number of rental units available since 2002	2,092	2,350	0	2,789	3,009
Number of rental units added in fiscal year	253	258	0	36	220
Quality					
Percent of rental housing building projects completed within two years	79%	75%	75%	75%	75%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	5,230	5,875	0	6,973	7,523

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Acquire resources to ensure the availability of staff to perform environmental reviews, loan review and 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 -

The HCV 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. Program participants pay a minimum of their adjusted gross income for rent and the federal government, through the use of a voucher, pays the remainder. The Housing Authority has a HUD allocation of vouchers totaling 5,773; over 5,100 vouchers, or 88 percent, are assigned to eligible County households. This program assists very low-income families, the elderly, and the disabled in obtaining affordable, decent, safe, and sanitary rental housing in the private market. From FY 2011 to FY 2014, the waiting list decreased from 2,554 to 2,070 or by 484 families. The waiting list was last opened for new entries in 2002 and is currently closed.

Performance Measures -

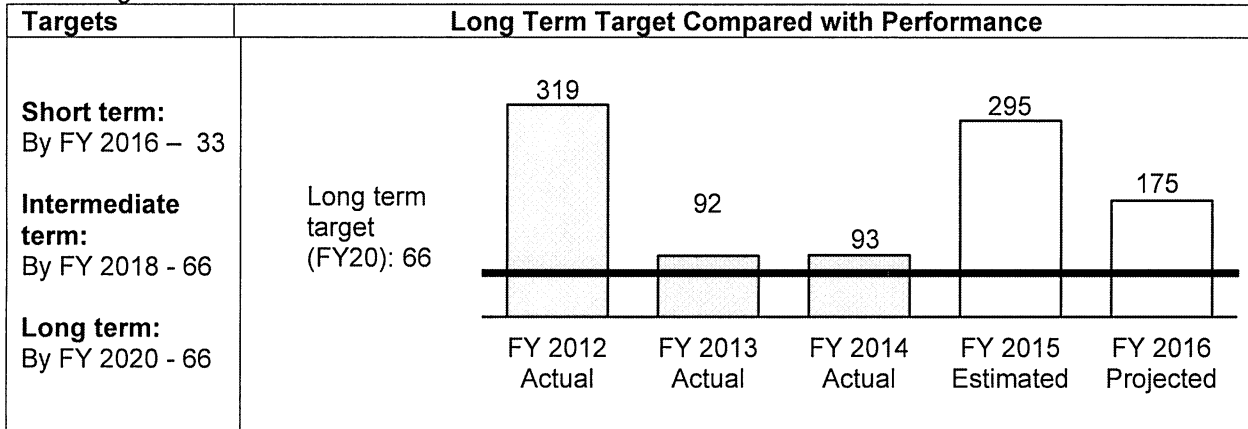
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of families on the waiting list (Average)	2,497	2,115	2,070	2,100	2,100
Number of rental specialists	17	19	19	19	21
Number of inspectors	4	5	4	4	4
Total number of HUD authorized voucher units (Average)	5,507	5,773	5,793	5,793	5,793
Workload, Demand, Production (Output)					
Number of annual inspections	5,500	10,191	9,382	9,400	9,500
Total number of vouchers leased (Avg)	5,263	5,119	5,027	5,195	5,200
Efficiency					
Average number of inspections per inspector	1,375	2,038	2,346	2,350	2,375
Average number of voucher families per rental specialist	310	285	265	273	248
Quality					
HUD Section Eight Management Assessment Program score	100	100	87%	90%	90%
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	87	109	0	100	150

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 to, 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 \$15,000 per loan applicant. The targets reflect a decrease from the FY 2015 funding level primarily due to a decrease in available HOME program funding resulting from the implementation of the County's Voluntary Repayment Plan and a reallocation of \$6.0 million in the National Mortgage Settlement Grant Program to fund a new program entitled the Maryland Mortgage Program – Prince George's Initiative.

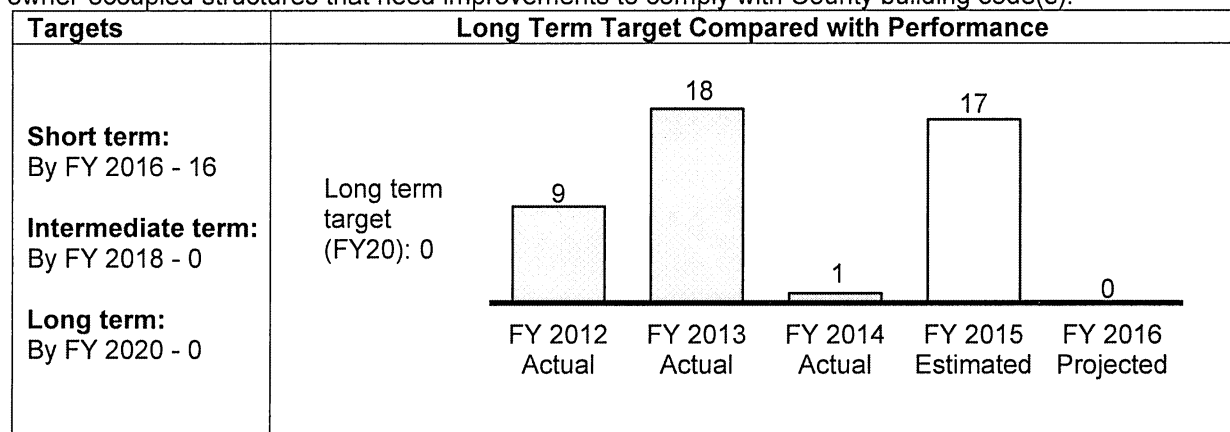
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of homeownership staff	14	6	5	5	5
Workload, Demand and Production (Outputs)					
Number of housing settlements	319	92	93	300	175
Federal goal for the County's number of new homeowners for all programs	144	381	381	381	381
Percent the agency met the Federal homeowner goal	222%	24%	24%	79%	46%
Efficiency					
Average number of housing settlements per homeownership staff	23	15	19	60	35
Impact (outcome)					
Number of new homeowners through stimulus funding (ARRA & HERA) or Neighborhood Stabilization IV	133	0	0	0	0
Number of new homeowners through non-stimulus funding (MY HOME)	186	92	0	175	175
Number of new homeowners through National Mortgage Settlement Grant			93	120	0
Number of new homeowners through all funding sources	319	92	93	295	175

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 the Maryland Mortgage Program – Prince George’s Initiative
- **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 (CDBG) Single Family Rehabilitation program, the agency provides funding for low-interest loans to elderly and disabled County homeowners residing in dwellings that require rehabilitation and modifications to comply with County building code(s). Rehabilitation activities include: major installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement, and subflooring repair and/or replacement. The County administers the CDBG Single Family Rehabilitation program through a partnership with the Housing Initiative Partnership and the Redevelopment Authority of Prince George’s County. Current funding is anticipated to be exhausted in FY 2016 and other funding sources must be identified to continue program services in FY 2017 and beyond.

Performance Measures -

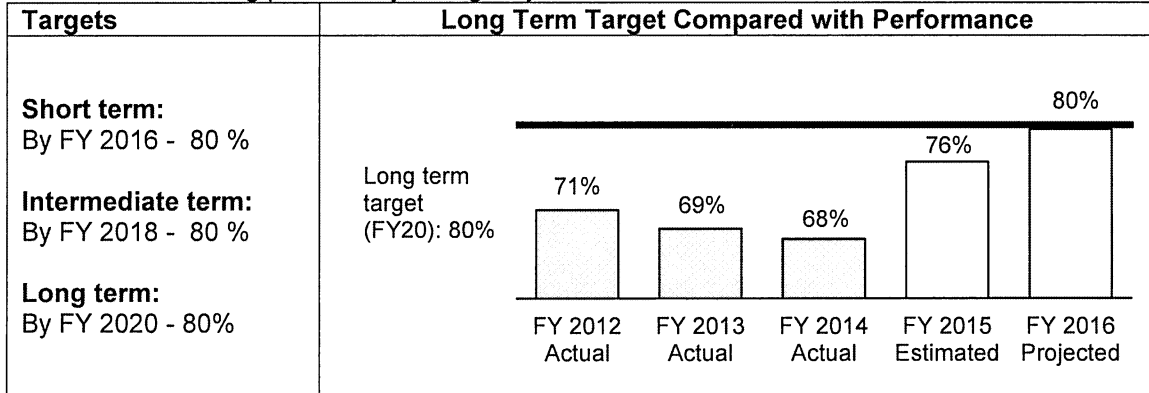
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of rehab building inspectors/construction monitors	1	1	1	1	0
Workload, Demand and Production (Outputs)					
Number of inspections performed per owner-occupied rehabbed	75	537	9	0	0
Efficiency					
Average number of inspections per inspector	75	269	9	0	0
Quality					
Number of projects completed	15	18	1	17	0
Impact (outcome)					
Number of owner-occupied homes preserved	9	18	1	17	0

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 and improve partnership 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/or, the owner receives a second mortgage and/or the owner enters into a forbearance or repayment plan. The number of positive outcomes decreased over 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. DHCD anticipates that CDBG funding will continue to support housing counseling program activities for County residents in future years.

Performance Measures -

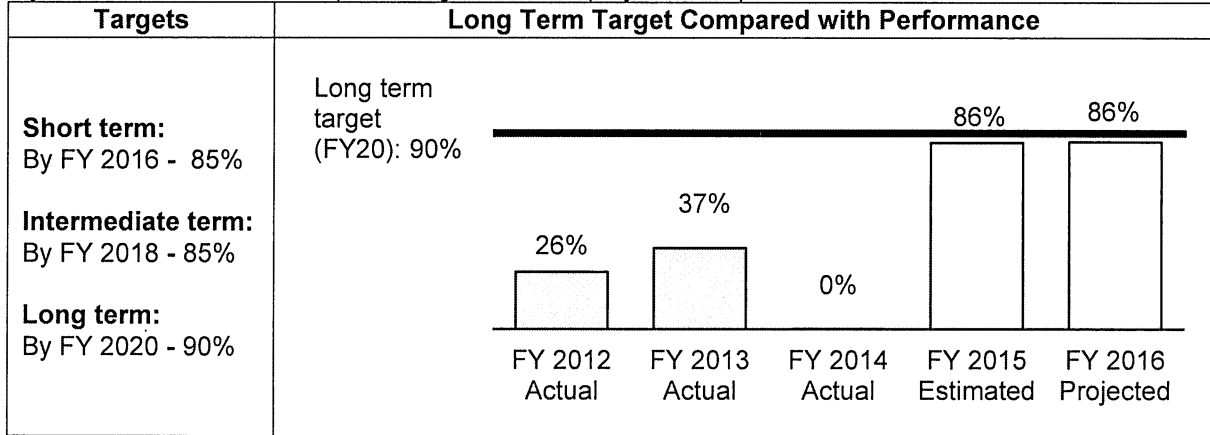
Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of counselors	17	17	17	15	15
Amount of entitlement funding supporting housing counseling	\$195,800	\$166,500	\$166,500	\$166,500	\$166,500
Workload, Demand and Production (Outputs)					
Number of people counseled	817	1,645	2,066	2,100	2,200
Number of active cases/pending cases	2,054	12,683	12,372	12,500	12,600
Number of foreclosure cases closed	2,972	1,132	1,059	1,050	1,100
Number of public events conducted	8	8	8	12	12
Total number of event attendees	1,885	1,885	1,885	1,900	2,000
Average number of active/pending cases per staff	79	976	825	833	840
Efficiency					
Average amount of entitlement funding per attendee	\$104	\$88	\$88	\$88	\$83
Impact (outcome)					
Number of positive housing market outcomes	2,116	784	722	800	875
Percentage of positive market impact	71%	69%	68%	76%	80%
Number of public events supported by DHCD staff	4	4	4	6	6

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 and 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 in the community that receive affordable housing, public improvements, and employment aid opportunities. The agency’s administrative role is primarily verifying and ensuring that the subgrantee meets all requirements included in the subgrantee contract and included in CDBG statutes outlined in the Federal Register. 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (Inputs)					
Number of sub grantees	57	52	54	46	41
Total funding provided to sub grantees	\$3,495,890	\$2,704,333	\$3,780,692	\$2,824,810	\$2,730,000
Workload, Demand and Production (Outputs)					
Number of housing and rental units preserved	1	0	141	130	130
Number of public facilities projects completed		1	0	12	10
Number of economic development projects assisted	0	1	1	4	4
Efficiency					
Cost per housing or rental unit preserved	\$345,759	\$0	\$9,761	\$7,692	\$7,692
Average funding per low to educational support and health and human core services sub grantee	\$25,579	\$24,378	\$21,806	\$20,208	\$18,182
Avg cost per public projects completed		\$73,370	\$0	\$441,766	\$392,000
Average cost per economic development projects completed	\$0	\$40,000	\$69,522	\$88,000	\$87,500
Quality					
Percentage of projects completed within 12 months	26%	37%	0%	86%	86%
Number of contract amendments approved	41	1	1	9	9
Number of environmental reviews approved	0	0	10	42	39
Impact (outcome)					
Number of households assisted	1	0	141	130	150
Number of persons assisted	6,768	7,566	15,484	13,000	10,000
Number of amendments approved for infrastructure improvement projects	8	0	0	2	2
Number of jobs created and/or retained	291	1	4	48	48

Strategies to Accomplish the Objective -

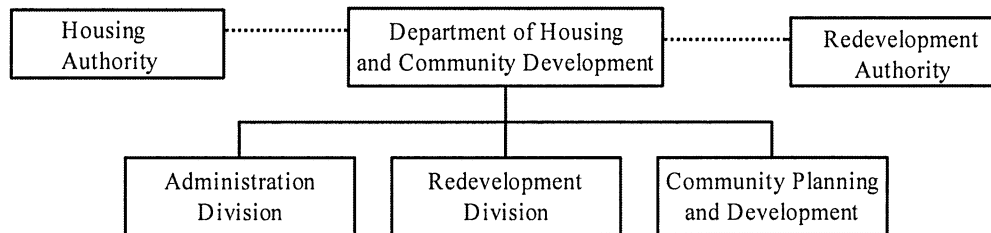
- **Strategy 4.1.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.1.2** - Provide oversight, technical guidance, and general management of subgrantee operating agreements
- **Strategy 4.1.3** - Perform HUD-mandated compliance monitoring (audits) of subgrantees

FY 2015 KEY ACCOMPLISHMENTS

- Finalized the DHCD Grant Policies and Procedures Manual and forwarded it to HUD.
- Hosted over 300 community partners at the Community Development Block Grant program (CDBG) workshop for the Program Year 41 Notice of Funding Availability (NOFA).

- Conducted a workshop for over 40 CDBG subgrantees, focused on requirements and regulations.
- Organized four working groups to develop the Five-Year Consolidated Plan, which will be the strategic plan to meet HUD and County goals.
- Current expenditure trends indicate that the agency will meet or exceed the benchmark for the FY 2015 HUD CDBG Timeliness Test scheduled for May 2, 2015.
- Reallocated \$6.0 million for the National Mortgage Assistance Program to a new homebuyer assistance program (Maryland Mortgage Program – Prince George’s Initiative) to provide down payment and closing cost assistance to eligible County residents.

ORGANIZATIONAL CHART

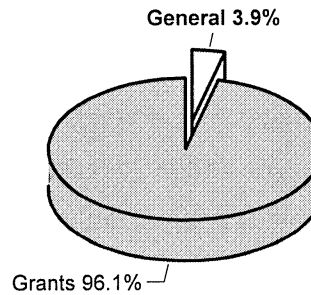


FUNDS SUMMARY

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 94,748,025	\$ 101,612,200	\$ 99,750,500	\$ 91,813,900	-9.6%
EXPENDITURE DETAIL					
Administration	8,705,166	1,205,600	1,186,000	1,222,100	1.4%
Community Planning And Development	328,341	1,006,400	936,200	1,031,200	2.5%
Redevelopment	1,467,025	1,142,400	1,145,900	1,303,400	14.1%
Grants	84,247,493	98,257,800	96,482,400	88,257,200	-10.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 94,748,025	\$ 101,612,200	\$ 99,750,500	\$ 91,813,900	-9.6%
SOURCES OF FUNDS					
General Fund	\$ 10,500,532	\$ 3,354,400	\$ 3,268,100	\$ 3,556,700	6%
Other County Operating Funds:					
Grants	84,247,493	98,257,800	96,482,400	88,257,200	-10.2%
TOTAL	\$ 94,748,025	\$ 101,612,200	\$ 99,750,500	\$ 91,813,900	-9.6%

FY2016 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.

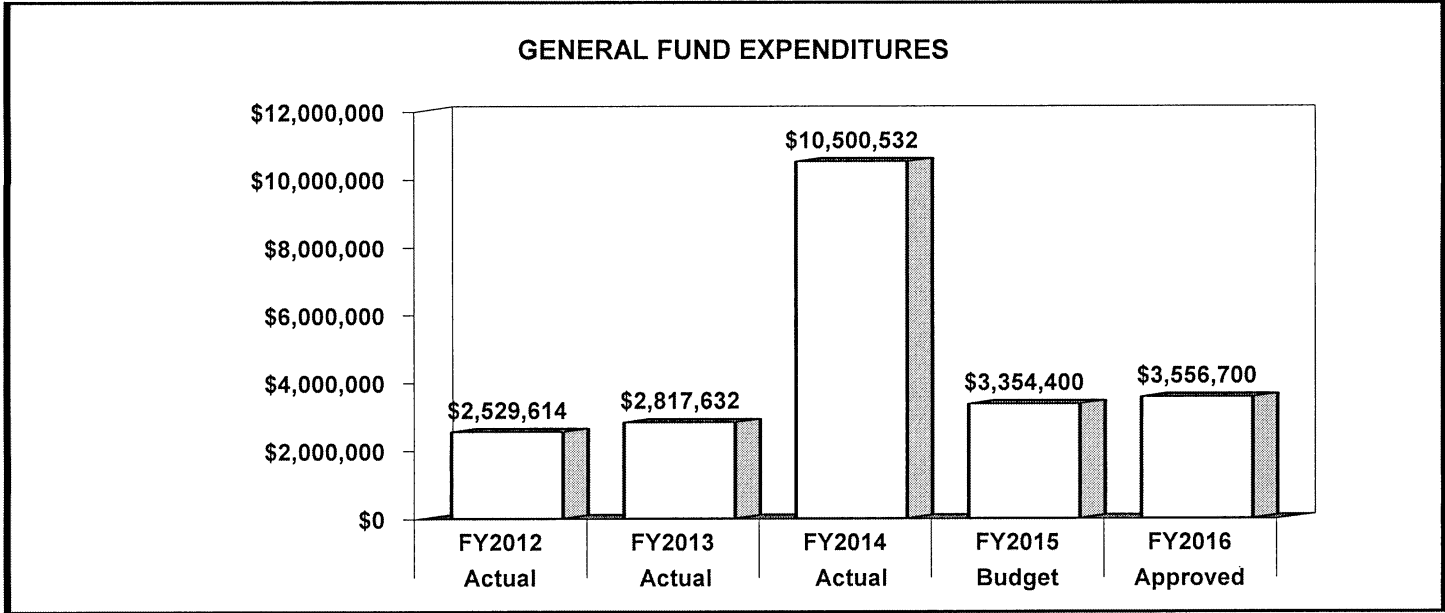


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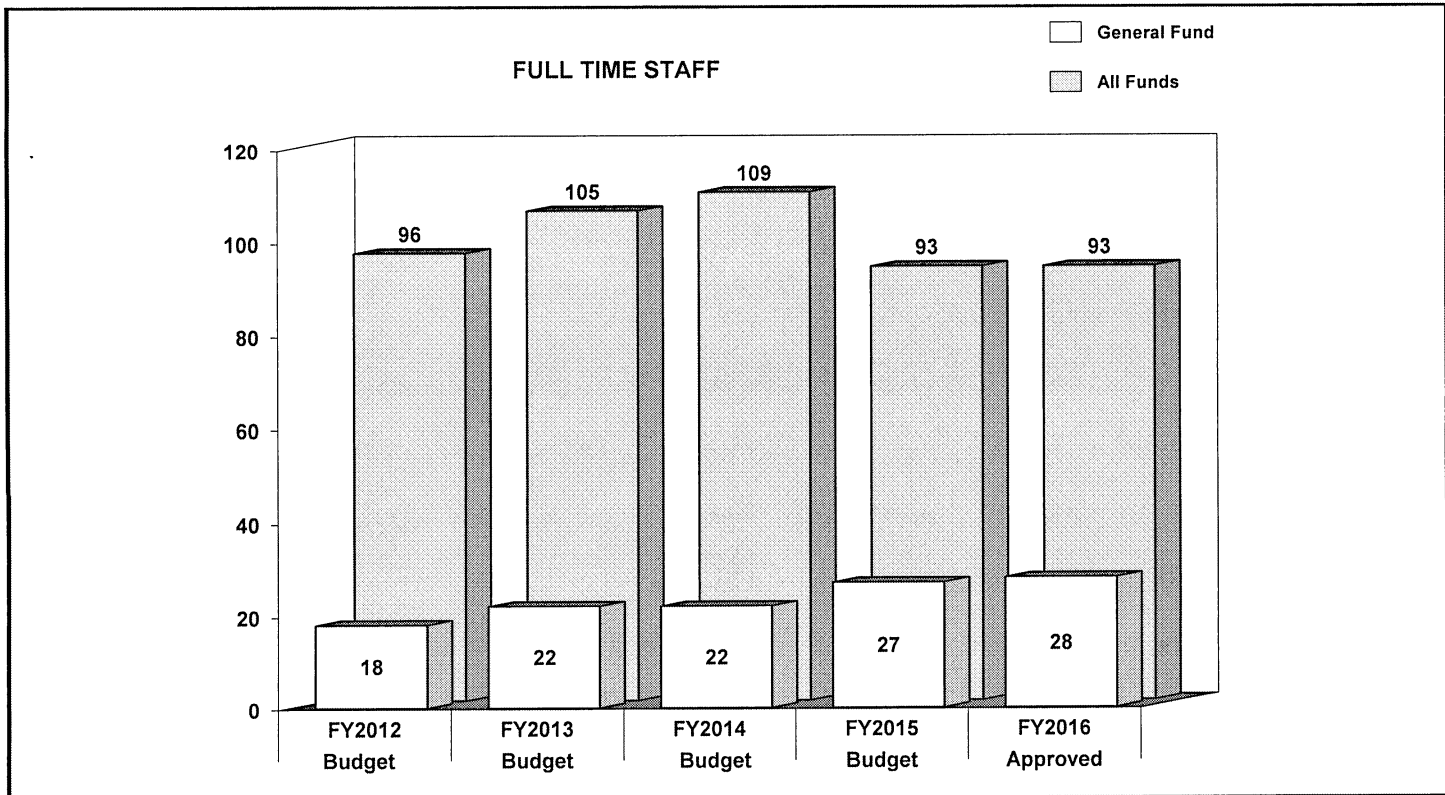
STAFF SUMMARY

	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	22	27	28	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	87	66	65	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	36	18	13	-5
TOTAL				
Full Time - Civilian	109	93	93	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	36	18	13	-5

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Administrative Specialists	6	0	0
Administrative Aides	7	0	2
Administrative Assistants	2	0	0
Accounting Service Manager	1	0	0
Accountants	11	0	1
Accounting Technicians	1	0	0
Community Developers	31	0	3
Community Developer Assistants	17	0	4
Community Developer Aides	1	0	0
Community Service Managers	3	0	0
General Clerks	5	0	2
Associate Director	1	0	0
Budget/Management Analyst	1	0	0
Program/System Analyst	1	0	0
Personnel Analyst	1	0	0
Attorney	0	0	1
Executive Director	1	0	0
TOTAL	93	0	13



The agency's expenditures increased 315.1% from FY 2012 to FY 2014 due to a liability expense payment on behalf of the Housing Authority as required by HUD. The FY 2016 approved budget is 6% over the FY 2015 budget to support a new compliance officer and additional operating costs



The agency's General Fund staffing complement increased by nine positions from FY 2012 to FY 2015. This increase includes the five additional positions in FY 2015. The complement for FY 2016 increases by one position over FY 2015 to reflect a new compliance officer.

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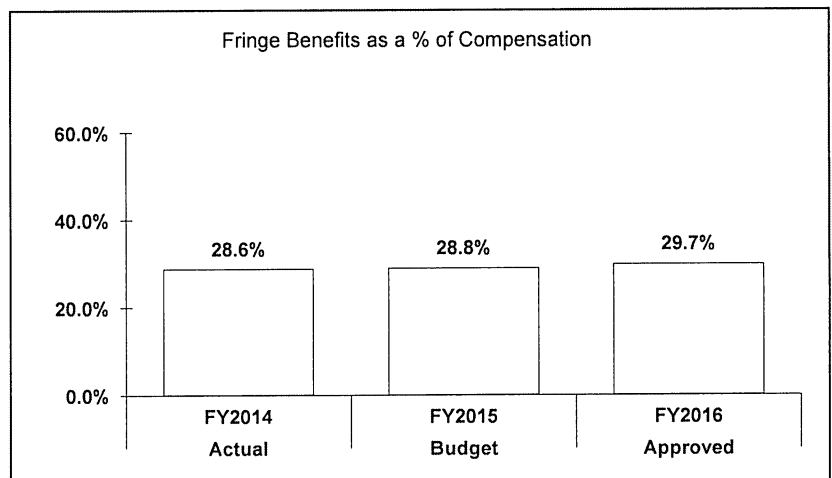
GENERAL FUND

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,998,284	\$ 2,303,000	\$ 2,198,200	\$ 2,359,600	2.5%
Fringe Benefits	572,206	663,300	650,700	700,900	5.7%
Operating Expenses	7,930,042	388,100	419,200	496,200	27.9%
Capital Outlay	0	0	0	0	0%
	\$ 10,500,532	\$ 3,354,400	\$ 3,268,100	\$ 3,556,700	6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,500,532	\$ 3,354,400	\$ 3,268,100	\$ 3,556,700	6%
STAFF					
Full Time - Civilian	-	27	-	28	3.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 2.5% over the FY 2015 budget due to the creation of a Senior Program and Compliance Officer to manage compliance for CDBG and other federal entitlement programs, a grade increase for an Environmental Officer created in FY 2015, partial absorption of Housing Authority grant positions and offsetting County Council spending control measures. Compensation costs include funding for 28 full-time positions. Fringe benefit expenditures increase 5.7% over the FY 2015 budget based on compensation changes and a change in the fringe rate.

Operating expenditures increase 27.9% over the FY 2015 budget due to the reversal of a prior year reduction to the County contribution to the Redevelopment Authority (RDA) Fund, funding to support CDBG and HOME administration deficits in those respective grants and other operating expenses.

MAJOR OPERATING EXPENDITURES	
FY2016	
Grants and Contributions	\$ 229,100
InterAgency Charges	\$ 73,300
Office Automation	\$ 59,500
General and Administrative	\$ 58,800
Contracts	
Vehicle and Heavy Equip Main.	\$ 49,900



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 2016, compensation slightly increases 0.1% over the FY 2015 budget due to salary requirements. Fringe benefits increase by 7.9% over the FY 2015 budget due to the change in fringe benefit rates.

Operating expenditures slightly decrease 0.7% under the FY 2015 budget due to a reduction in various operating objects including office automation partially offset by an increase in vehicle maintenance charges.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 848,654	\$ 775,800	\$ 755,900	\$ 776,300	0.1%
Fringe Benefits	253,447	220,100	223,500	237,500	7.9%
Operating Expenses	7,603,065	209,700	206,600	208,300	-0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,705,166	\$ 1,205,600	\$ 1,186,000	\$ 1,222,100	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,705,166	\$ 1,205,600	\$ 1,186,000	\$ 1,222,100	1.4%
STAFF					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

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GENERAL FUND

COMMUNITY PLANNING AND DEVELOPMENT - 03

The Community Planning and Development Division 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 2016, compensation expenditures decrease slightly under the FY 2015 budget primarily due to the creation of the Senior Program and Compliance Officer and grade change for the Environmental Officer position and offsetting spending control measures. Fringe benefit expenditures decrease 4% under FY 2015 due to compensation changes and the change in the fringe benefit rate.

Operating expenditures increase by 135.2% over FY 2015 to reflect use of general funds to support grant program deficits in CDBG Administration and HOME Administration and other contractual requirements within the division.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 218,122	\$ 760,900	\$ 675,100	\$ 760,700	0%
Fringe Benefits	71,865	220,500	199,500	211,700	-4%
Operating Expenses	38,354	25,000	61,600	58,800	135.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 328,341	\$ 1,006,400	\$ 936,200	\$ 1,031,200	2.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 328,341	\$ 1,006,400	\$ 936,200	\$ 1,031,200	2.5%
STAFF					
Full Time - Civilian	-	11	-	12	9.1%
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 2016, compensation expenditures increase by 7.3% over the FY 2015 budget due to anticipated salary requirements. Fringe benefit expenditures increase 13.0% over FY 2015 due to fringe benefit rate changes.

Operating expenditures increase by 49.3% over FY 2015 to reflect an increase to the County operating grant to RDA from \$153,400 to \$229,100. The County grant supports various administrative costs for the authority.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 931,508	\$ 766,300	\$ 767,200	\$ 822,600	7.3%
Fringe Benefits	246,894	222,700	227,700	251,700	13%
Operating Expenses	288,623	153,400	151,000	229,100	49.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,467,025	\$ 1,142,400	\$ 1,145,900	\$ 1,303,400	14.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,467,025	\$ 1,142,400	\$ 1,145,900	\$ 1,303,400	14.1%
STAFF					
Full Time - Civilian	-	8	-	8	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

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

GRANTS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 241,090	\$ 1,375,300	\$ 1,142,000	\$ 1,375,300	0.0%
Fringe Benefits	80,429	441,500	332,700	441,500	0.0%
Operating Expenses	2,879,489	14,641,600	15,319,500	6,752,200	-53.9%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 3,201,008	\$ 16,458,400	\$ 16,794,200	\$ 8,569,000	-47.9%

The FY 2016 approved grant budget is \$8.6 million, a decrease of 47.9% from the FY 2015 budget. The decrease is largely driven by reductions in anticipated funding for the Community Development Block Grant, Housing Opportunities for Persons with AIDS and Home Investment Partnership programs. Funding is also reduced due to the reallocation of the remaining \$6 million received for the National Mortgage Settlement to the Maryland Mortgage Program: Prince George's County Initiative.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	7	0	1	7	0	1
CDBG Single Family Rehab/Admin	4	0	1	2	0	1
Housing Opportunities for Persons with AIDS (HOPWA)	1	0	0	1	0	0
Weatherization (WAP)	0	0	4	0	0	1
Sub-Total	12	0	6	10	0	3
<u>Housing Development Division</u>						
Home Investment Partnership Program (HOME)	1	0	0	1	0	0
Housing Development Program	0	0	0	1	0	0
Sub-Total	1	0	0	2	0	0
<u>Redevelopment Division</u>						
MyHOME Program	0	0	6	0	0	6
Neighborhood Conservation Initiative (NCI)	0	0	1	0	0	0
Sub-Total	0	0	7	0	0	6
TOTAL	13	0	13	12	0	9

In FY 2016, funding is anticipated for 12 full-time and nine limited term grant funded (LTGF) positions. The division of Community Planning and Development's (CPD) full-time staffing level decreases by two positions due to the transfer of these positions to the General Fund resulting in support for all CPD programs. The LTGF staff decrease of three positions reflects an anticipated funding reduction for the Weatherization Assistance Program (WAP). The Housing Development Division's full-time staffing increases by one position; transferred from the CPD funded through the Housing Authority. The Redevelopment Division LTGF staff decrease of one position is due to the expiration of the NCI program.

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

GRANTS

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ -	\$ 3,921,400	\$ 3,757,900	\$ 3,757,900	\$ (163,500)	-4.2%
CDBG: Single Family Rehabilitation Loan Program	-	104,400	104,400	104,400	-	0.0%
Department of Energy	30,472	-	209,000	-	-	0.0%
Emergency Solutions Grant (ESG)	-	363,100	389,200	389,200	26,100	7.2%
EmPower Maryland	94,480	-	1,000,000	-	-	0.0%
Homeless Prevention & Rapid Rehousing Program (HPRP)	3,273	-	-	-	-	0.0%
Housing Opportunities for Persons with AIDS (HOPWA)	-	2,601,900	2,016,000	2,016,000	(585,900)	-22.5%
Maryland Energy Assistance Program	7,335	-	20,000	-	-	0.0%
National Mortgage Settlement	700,513	6,000,000	4,264,000	-	(6,000,000)	-100.0%
Purchase Assistance Program	101,284	-	-	-	-	0.0%
Section 108	-	-	-	-	-	0.0%
Weatherization Assistance Program	82,596	683,700	-	-	(683,700)	-100.0%
Sub-Total	\$ 1,019,953	\$ 13,674,500	\$ 11,760,500	\$ 6,267,500	\$ (7,407,000)	-54.2%
<i>Housing Development Division</i>						
Home Investment Partnership (HOME)	\$ 416,247	\$ 1,548,900	\$ 4,166,200	\$ 1,434,000	\$ (114,900)	-7.4%
HOME: Homeowner Rehabilitation Loan Program	-	422,600	422,600	422,600	-	0.0%
My HOME Homebuyer Activities	409,452	-	-	-	-	0.0%
Sub-Total	\$ 825,699	\$ 1,971,500	\$ 4,588,800	\$ 1,856,600	\$ (114,900)	-5.8%
<i>Redevelopment Division</i>						
CDBG: My HOME Homeownership Assistance Program	\$ -	\$ 444,900	\$ 444,900	\$ 444,900	\$ -	0.0%
Neighborhood Conservation Initiative (NCI)	591,901	367,500	-	-	(367,500)	-100.0%
Neighborhood Stabilization Program (NSP)	763,455	-	-	-	-	0.0%
Sub-Total	\$ 1,355,356	\$ 812,400	\$ 444,900	\$ 444,900	\$ (367,500)	-45.2%
DHCD Total Grants - Outside Sources	\$ 3,201,008	\$ 16,458,400	\$ 16,794,200	\$ 8,569,000	\$ (7,889,400)	-47.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 3,201,008	\$ 16,458,400	\$ 16,794,200	\$ 8,569,000	\$ (7,889,400)	-47.9%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$3,757,900

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 REHABILITATION LOAN PROGRAM -- \$104,400

The CDBG grant allocates 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.

The Single Family Rehabilitation Admin/CDBG Program Admin reflects CDBG grant funds allocated to the Single Family Rehabilitation Loan program. This allocation is included in the CDBG grant total.

EMERGENCY SOLUTIONS GRANT (ESG) -- \$389,200

The U.S. Department of Housing and Urban Development provides funding to support for several County non-profit organizations that provide emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) -- \$2,016,000

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, Charles, Frederick counties.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,434,000

The U.S. Department of Housing and Urban Development provides funding to support profit and non-profit projects to develop and/or rehabilitate 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 organizations to create and support housing opportunities for households of limited income.

MY HOME PROGRAM -- \$422,600

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.

CDBG: My HOME Homeownership Assistance Program -- \$444,900

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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 3,241,859	\$ 3,657,500	\$ 3,692,400	\$ 3,692,400	1.0%
Fringe Benefits	817,994	1,076,200	1,137,000	1,137,000	5.6%
Operating Expenses	76,986,632	77,065,700	74,858,800	74,858,800	-2.9%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$81,046,485	\$ 81,799,400	\$ 79,688,200	\$ 79,688,200	-2.6%

The FY 2016 approved grant budget is \$79.7 million, a decrease of 2.6% under the FY 2015 budget. This decrease is primarily due to reductions in anticipated funding for the Conventional Public Housing, Homeownership - Marcy Avenue, and Bond Programs.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	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	0
Housing Assistance Division	12	0	0	9	0	0
Rental Assistance Division	30	0	4	33	0	3
TOTAL	53	0	5	53	0	4

In FY 2016, funding is provided for 53 full-time and four limited term grant funded (LTFG) positions. The full-time staffing complement remains unchanged and LTGF positions decrease by one due to the elimination of an unfunded vacant position.

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

HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Housing Assistance Division</u>						
Conventional Public Housing	\$ 3,519,230	\$ 3,500,700	\$ 2,796,900	\$ 2,796,900	\$ (703,800)	-20.1%
Coral Gardens	129,717	97,800	102,300	102,300	4,500	4.6%
Homeownership - Marcy Avenue	20,721	45,400	12,200	12,200	(33,200)	-73.1%
Public Housing Modernization/Capital Fund	385,366	381,100	73,600	73,600	(307,500)	-80.7%
Sub-Total	\$ 4,055,034	\$ 4,025,000	\$ 2,985,000	\$ 2,985,000	\$ (1,040,000)	-25.8%
<u>Rental Assistance Division</u>						
Bond Program	\$ 676,426	\$ 729,200	\$ 226,400	\$ 226,400	\$ (502,800)	-69.0%
Rental Allowance Program (RAP)	188,239	189,100	-	-	(189,100)	-100.0%
Section 8 Housing Choice Voucher (HCV)	76,126,786	76,856,100	74,171,000	74,171,000	(2,685,100)	-3.5%
Section 8 Moderate Rehabilitation	-	-	2,305,800	2,305,800	2,305,800	100.0%
Sub-Total	\$ 76,991,451	\$ 77,774,400	\$ 76,703,200	\$ 76,703,200	\$ (1,071,200)	-1.4%
HA Total Grants - Outside Sources	\$ 81,046,485	\$ 81,799,400	\$ 79,688,200	\$ 79,688,200	\$ (2,111,200)	-2.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 81,046,485	\$ 81,799,400	\$ 79,688,200	\$ 79,688,200	\$ (2,111,200)	-2.6%

CONVENTIONAL PUBLIC HOUSING -- \$2,796,900

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 -- \$102,300

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 -- \$12,200

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 - \$73,600

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 -- \$226,400

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-- \$74,171,100

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 limits.

SECTION 8 MODERATE REHABILITATION -- \$2,305,800

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 limits.

