

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 178

MISSION AND SERVICES

Mission - The Department of Housing and Community Development 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
- Community Development

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 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 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Department of Housing and Community Development is \$101,612,200, an increase of \$5,743,100 or 6.0% over the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Department of Housing and Community Development is \$3,354,400, a decrease of \$114,200 or 3.3% under the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$3,468,600
Fund four new critical positions (Environmental Specialist, Loan Servicer, Financial Underwriter, Redevelopment Authority Fund Accountant)	\$229,200
Fund two critical vacant positions in support of department initiatives (Construction Manager and Weatherization Assistance Fund Accountant)	\$123,100
Increase in fringe benefits due to compensation increases, partially offset by a change in the rate as a percentage of compensation from 31.2% to 28.8%	\$66,600
Support cost of living adjustments for staff	\$38,200
Decrease in contribution to Redevelopment Authority	(\$75,700)
Net operating changes	(\$95,600)
Reallocation of one-time funding of certain grant programs	(\$400,000)
FY 2015 APPROVED BUDGET	\$3,354,400

GRANT FUNDS

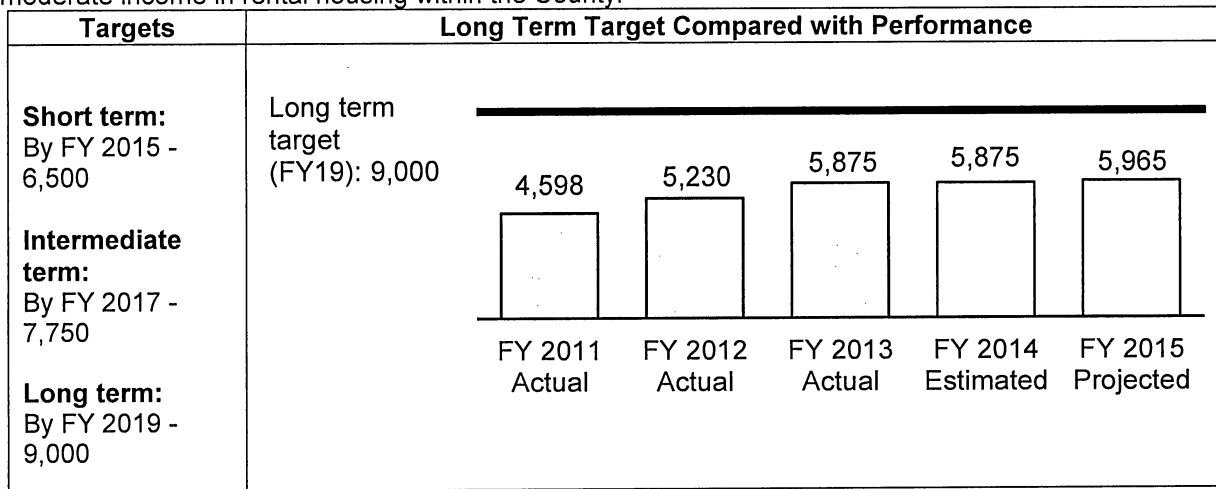
The FY 2015 approved grant budget for the Department of Housing and Community Development is \$98,257,800, an increase of \$5,857,300 or 6.3% over the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- National Mortgage Settlement
- The Single Family Rehabilitation Loan Program
- The Homeowner Rehabilitation Loan Program
- Weatherization Assistance 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 - Objective 1.1 is capturing units created by development projects supported by HOME program funding (i.e. "gap financing") to developers building and rehabilitating multifamily rental properties. As federal support has decreased since FY 2008, the agency and its partners have secured other funding sources to allow for a modest increase in rental units available to County residents with low and moderate incomes. The agency has two projects in the pipeline for FY 2014 and expects to start three more in FY 2015.

The number of placements increased 28% between FY 2011 and FY 2013 (4,598 to 5,875). This increase represented a slowdown for the agency, which had previously recorded a 74% increase from FY 2010 to FY 2012 (3,000 to 5,230). The slower rate of growth results from a significant decrease in federal funding due to sequestration, staff turnover, and backlog of environment reviews needed to implement construction projects. The agency has a Housing and Urban Development (HUD) Technical Assistance (TA) consultant to assist in the realignment of resources and reallocating staff duties to increase program efficiency and effectiveness.

In FY 2015, the agency realigned some historical data to match the Consolidated Annual Performance Evaluation Report (CAPER) submitted each year to HUD.

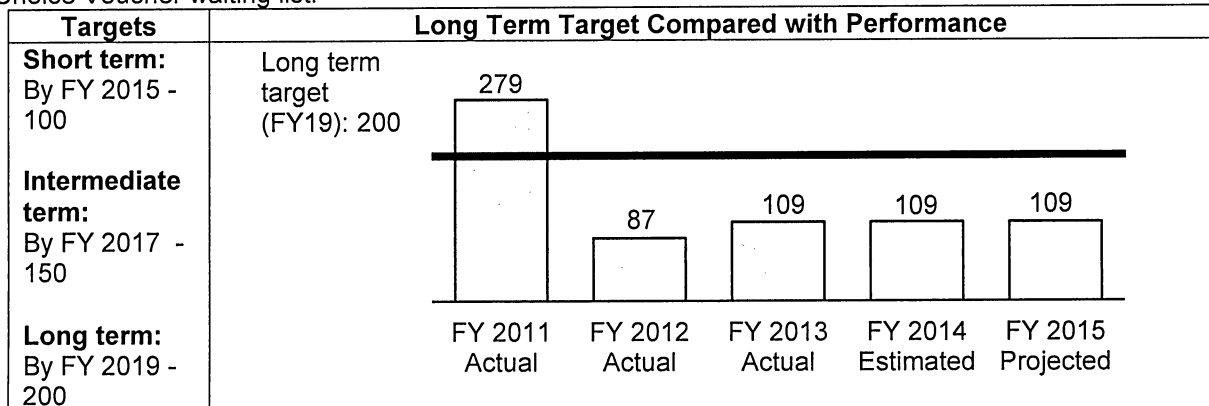
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of rehabilitation building inspectors/construction monitors	1	2	1	1	2
Number of community developers	10	12	5	6	12
Number of financial underwriters	2	2	2	2	3
Number of compliance monitors	2	2	2	2	3
Workload, Demand and Production (Outputs)					
Number of rental units available since 2002	1,839	2,092	2,350	2,350	2,386
Number of new rental units available	0	253	258	0	36
Quality					
Percent of rental housing building projects completed within two years	70%	79%	75%	75%	75%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	4,598	5,230	5,875	5,875	5,965

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 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 waiting list.



Trend and Analysis – (In FY 2013, the Housing Authority's (HA) federal HUD allocation of Housing Choice Vouchers (HCV) totaled 5,773 units.) 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. The total number of vouchers allotted by HUD does not always equal the number leased by the agency because the full number of allotted vouchers is only partially funded by HUD each year. From FY 2010 to FY 2013, the HA waiting list decreased from 2,863 to 2,115, or by 748 families. The HA waiting list was last opened for new entries in 2002.

Performance Measures -

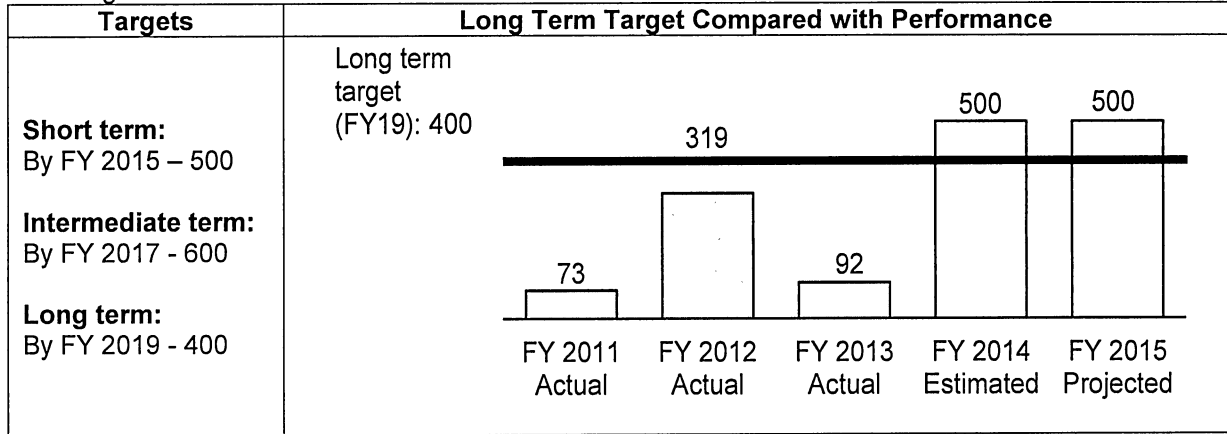
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of families on the waiting list	2,584	2,497	2,115	2,115	2,115
Number of rental specialists	15	17	19	19	19
Number of inspectors	4	4	5	5	5
Total number of HUD authorized voucher units	5,067	5,507	5,773	5,773	5,773
Workload, Demand, Production (Output)					
Number of annual inspections	7,069	5,500	10,191	10,191	10,191
Total number of vouchers leased	4,595	5,263	5,119	5,119	5,119
Efficiency					
Average number of inspections per inspector	1,767	1,375	2,038	2,038	2,038
Average number of voucher families per rental specialist	306	310	285	285	285
Average Housing Assistance Payment paid per leased unit	\$13,177	\$12,503	\$14,405	\$14,405	\$14,405
Quality					
HUD Section Eight Management Assessment Program score	103	100	100	100	100
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	279	87	109	109	109

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 - Prince George’s County received \$10 million from the Attorney General’s National Mortgage Settlement Grant which will be used for the neighborhood stabilization programs in areas of the County hardest hit by foreclosures. Of the \$10 million, \$2 million will be provided to assist first-time homebuyers in targeted areas whose income meets certain qualifications to acquire homes by providing down payment and closing cost assistance. Program income generated from this program activity will be allocated to similar neighborhood stabilization and revitalization purposes. In FY 2015, the agency realigned some historical data to match its CAPER as reported to HUD.

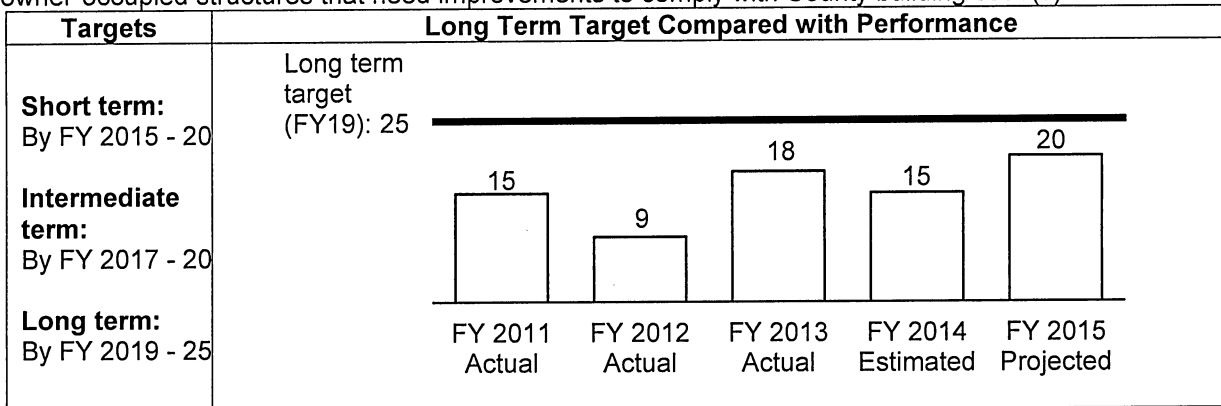
Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of homeownership staff	16	14	6	11	11
Workload, Demand and Production (Outputs)					
Number of housing settlements	250	319	92	500	500
Federal goal for the County's number of new homeowners for all programs	370	144	381	381	381
Percent the agency met the Federal homeowner goal	68%	222%	24%	131%	131%
Efficiency					
Average number of housing settlements per homeownership staff	16	23	15	45	45
Impact (outcome)					
Number of new homeowners through stimulus funding (ARRA & HERA) or Neighborhood Stabilization IV	57	133	0	50	50
Number of new homeowners through non-stimulus funding (MY HOME)	16	186	92	250	250
Number of new homeowners through National Mortgage Settlement Grant [New]				200	200
Number of new homeowners through all funding sources	73	319	92	500	500

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Implement the National Mortgage Settlement Homebuyer Assistance Program
- **Strategy 2.1.2** - Continue to provide current topical training opportunities for staff
- **Strategy 2.1.3** - Provide housing counseling and financial literacy to clients to enhance all homebuyer assistance and down payment and closing cost program activities

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 and the HOME program, the agency provides funding for low-interest loans to elderly and disabled County homeowners residing in dwellings which require rehabilitation and modifications to comply with County building codes. 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 agency realigned some historical data to match the CAPER.

Performance Measures –

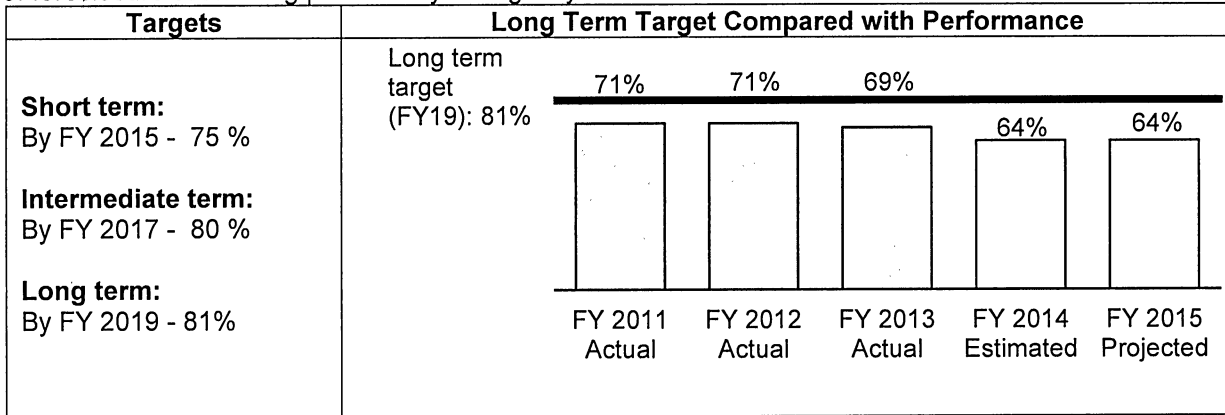
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of rehab building inspectors/construction monitors	1	1	1	2	2
Workload, Demand and Production (Outputs)					
Number of inspections performed per owner-occupied rehabbed	75	75	537	268	537
Efficiency					
Average number of inspections per inspector	75	75	269	134	269
Impact (outcome)					
Number of owner-occupied homes preserved	15	9	18	15	20

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Perform environment 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 Environmental Resources 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 – The agency defines positive market impact as follows: owner buys current mortgage; the mortgage is refinanced at a lower interest rate; the mortgage is modified; the owner receives a second mortgage and/or the owner enters a forbearance or repayment plan.

The County was awarded \$10 million to support prevention, intervention, and stabilization activities in County communities through the Maryland Attorney General’s National Mortgage Assistance Grant Program. To facilitate the achievement of this objective, the agency has created the Emergency Mortgage Assistance Program to enhance the County’s efforts in reducing foreclosures in the County. The Emergency Mortgage Assistance would be made available to homeowners living in targeted areas that are delinquent on their mortgage or anticipate becoming delinquent due to a temporary financial hardship beyond their control. The Emergency Mortgage Assistance loan will be a one-time payment to bring the homeowner’s delinquent mortgage current. Repayment will not begin until finances permit and interest will not accrue on the loan until it is scheduled for repayment. The loan is to be repaid as a 30-year fixed rate mortgage. As funding sources for this program decrease, the agency is committed to identifying additional funding to continue to support foreclosure prevention services for eligible County residents.

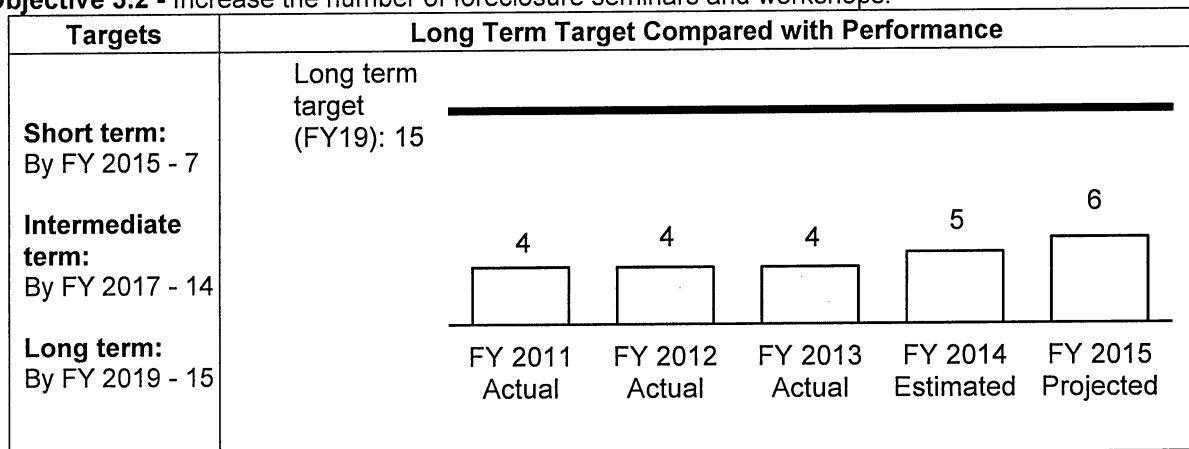
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of counselors	19.5	26	13	13	13
Workload, Demand and Production (Outputs)					
Number of people counseled	7,888	817	1,645	2,056	2,571
Number of active cases/pending cases	2,054	2,054	12,683	9,450	7,088
Number of foreclosure cases closed	2,972	2,972	1,132	1,232	1,232
Efficiency					
Average number of active/pending cases per staff	105	79	976	727	545
Impact (outcome)					
Number of positive outcomes	2,116	2,116	784	784	784
Percentage of positive market impact	71%	71%	69%	64%	64%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Access, develop, and 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 utilization 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

Objective 3.2 - Increase the number of foreclosure seminars and workshops.



Trend and Analysis – This objective captures the agency program activities directed toward the prevention of foreclosures in the County. The agency estimates that State and federal agencies, along with certain private entities such as Bank of America, Wells Fargo, and various non-profits, will continue to hold foreclosure workshops and seminars to educate those citizens who wish to learn about the foreclosure process and steps that can be taken to avoid it.

As a result of the implementation of the various programs associated with the \$10 million Attorney General’s Mortgage Settlement, the agency estimates that the number of preventive program activities will increase in FY 2015 through FY 2017. A decrease in preventive program activities is anticipated by the agency in the long term due to the expiration of the grant agreement with the Maryland State Attorney General. However, as funding sources decrease, the agency is committed to identifying additional resources to continue to support foreclosure prevention services to eligible County residents.

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of counselors	17	17	17	17	17
Number of DHCD staff supporting outreach activities	2	1	1	1	1
Amount of entitlement funding supporting housing counseling	\$222,500	\$195,800	\$166,500	\$166,500	\$166,500
Workload, Demand and Production (Outputs)					
Number of public events conducted	8	8	8	10	12
Number of public events co-sponsored by the DHCD	4	4	4	5	6
Total number of attendees	1,885	1,885	1,885	2,356	2,945
Efficiency					
Average amount of entitlement funding per attendee	\$118	\$104	\$88	\$71	\$57
Impact (outcome)					
Number of public events supported by DHCD staff	4	4	4	5	6

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Develop, implement, and articulate foreclosure strategies for the County
- **Strategy 3.2.2** - Partner with the State and local organizations to increase awareness of foreclosure scams and provide avoidance strategies to residents
- **Strategy 3.2.3** - Partner with State and local organizations to provide entitlement funding to support financial literacy programs

GOAL 4 - To provide 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 Community Development Block Grant (CDBG) program.

Objective 4.1 - Maintain the number of affordable homeownership and rental units preserved by CDBG subgrantees for low and moderate income families and individuals residing in the County.

Targets	Long Term Target Compared with Performance				
Short term: By FY 2015 - 94 Intermediate term: By FY 2017 - 94 Long term: By FY 2019 - 94	Long term target (FY19): 94	94			
	1	1	0	78	94
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
	1	1	0	78	94
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected

Trend and Analysis - This objective captures the productivity of CDBG subgrantees that provide and maintain affordable housing in the community through the acquisition and rehabilitation of unoccupied single family housing and the rehabilitation of multi-family properties. The decrease in the number of households assisted in prior fiscal years is a result of the instability in the housing and construction industries. The agency advised that several subgrantees 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. 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 Registry.

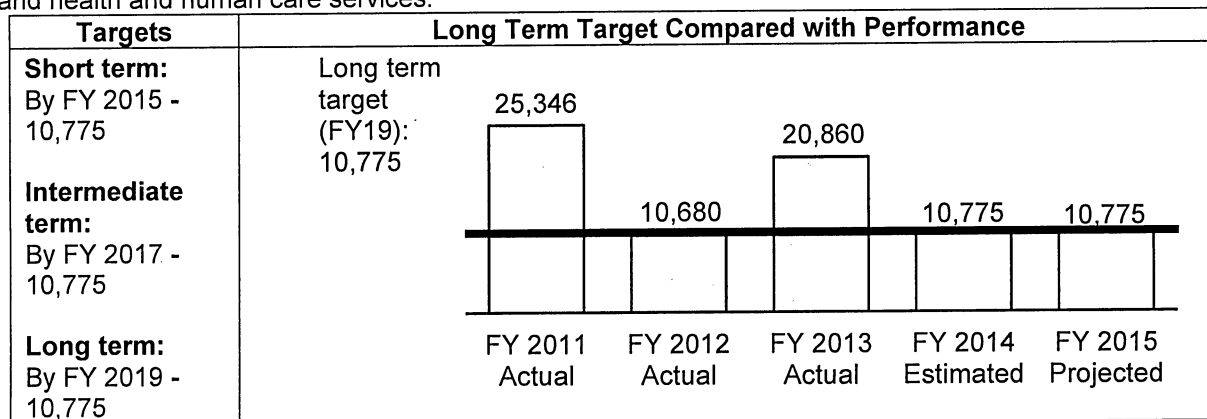
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of sub grantees	6	4	4	5	5
Total funding provided to sub grantees	\$475,082	\$345,759	\$208,000	\$611,302	\$500,000
Workload, Demand and Production (Outputs)					
Number of units preserved	1	1	0	78	94
Efficiency					
Cost per unit preserved	\$475,082	\$345,759	\$0	\$7,837	\$5,319
Quality					
Percentage of projects completed within 12 months	0%	25%	0%	80%	80%
Number of contract amendments approved	6	3	1	1	1
Impact (outcome)					
Number of households assisted	1	1	0	78	94

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

Objective 4.2 - Maintain the number of low to moderate income persons receiving educational support and health and human care services.



Trend and Analysis – To fulfill the HUD national objective of providing “public services,” CDBG subgrantees implement projects targeting educational support and health and human care services throughout the County. These project are approved through the CDBG selection process and the County Council. Educational support services include GED/ESL classes, afterschool and summer school programs. Health and human services programs include the operation of neighborhood clinics and domestic violence programs. In FY 2015, the agency realigned some of this objective’s historical data to match the CAPER submitted each year to HUD.

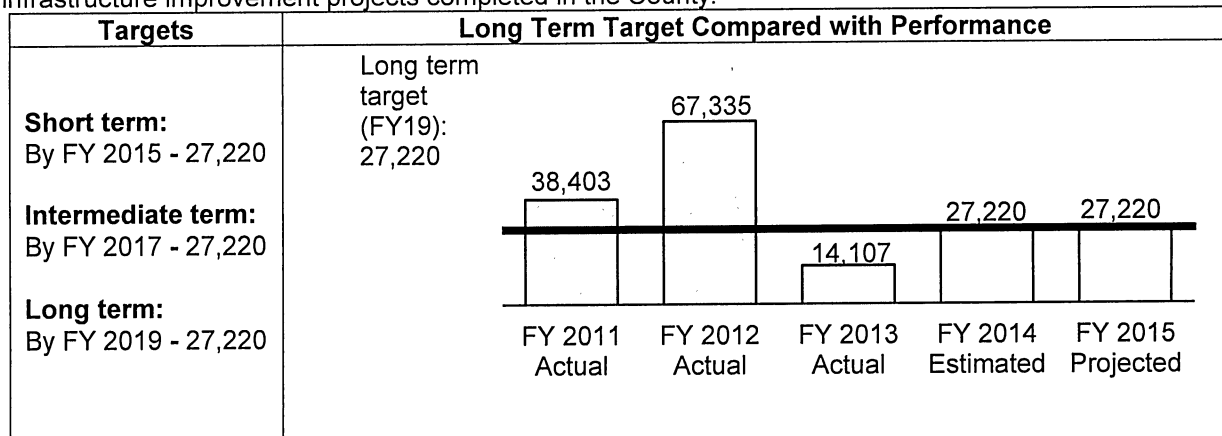
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of sub grantees	34	32	26	26	26
Total funding provided to sub grantees	\$978,895	\$818,524	\$633,828	\$566,960	\$566,900
Efficiency					
Average funding per sub grantee	\$28,791	\$25,579	\$24,378	\$21,806	\$21,804
Quality					
Percentage of project completed within 12 months	29%	47%	34%	96%	96%
Number of amendments approved	24	17	0	26	24
Impact (outcome)					
Number of persons assisted with new or improved access to service	25,346	10,680	20,860	10,775	10,775

Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.2.2** – Provide oversight, technical guidance, and general management of subgrantee operating agreements.
- **Strategy 4.2.3** - Perform HUD–mandated compliance monitoring (audits) of subgrantees

Objective 4.3 - Maintain the number of low- and moderate-income beneficiaries of public facilities/public infrastructure improvement projects completed in the County.



Trend and Analysis – In order to fulfill the HUD national objective of funding “public facilities and infrastructure,” the CDBG program provides funds for the purposes of economic development. In Prince George’s County, these projects are primarily public infrastructure improvements, including sidewalk repair, curb replacement and repair, streetlight replacement and repair, and accessible curb cuts. In FY 2015, the agency realigned some historical data to match the CAPER. (Historical data is, in some cases, unavailable)

Performance Measures –

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of sub grantees	16	13	13	11	12
Total funding provided to sub grantees	\$1,938,503	\$1,326,937	\$1,139,960	\$1,000,177	\$1,325,000
Workload, Demand and Production (Outputs)					
Number of public facilities projects completed	3		1	8	6
Number of infrastructure improvements projects completed	2		0	3	6
Efficiency					
Avg cost per public facility projects completed			\$73,370	\$110,416	\$73,370
Average cost per infrastructure improvement projects completed			\$0	\$110,416	\$0
Quality					
Percentage of public facilities projects completed within 12 months	0%		12%	90%	100%
Percentage of infrastructure improvement projects completed within 12 months			0%	90%	100%
Number of amendments approved for public facilities projects	7	5	0	2	6
Number of amendments approved for infrastructure improvement projects	9	8	0	1	6
Impact (outcome)					
Number of persons assisted with new or improved access to a facility or infrastructure	38,403	67,335	14,107	27,220	27,220

Strategies to Accomplish the Objective -

- **Strategy 4.3.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.3.2** – Provide oversight, technical guidance, and general management of subgrantee operating agreements
- **Strategy 4.3.3** – Perform HUD-mandated compliance monitoring (audits) of subgrantees

Objective 4.4 - Maintain employment opportunities for low and moderate income persons in the County.

Targets	Long Term Target Compared with Performance																						
<p>Short term: By FY 2015 - 46</p> <p>Intermediate term: By FY 2017 - 46</p> <p>Long term: By FY 2019 - 46</p>	<p>Long term target (FY19): 46</p> <table border="1" style="margin: 10px auto;"> <caption>Performance Data from Chart</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual/Estimated/Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>Actual</td> <td>85</td> </tr> <tr> <td>FY 2012</td> <td>Actual</td> <td>291</td> </tr> <tr> <td>FY 2013</td> <td>Actual</td> <td>1</td> </tr> <tr> <td>FY 2014</td> <td>Estimated</td> <td>46</td> </tr> <tr> <td>FY 2015</td> <td>Projected</td> <td>46</td> </tr> </tbody> </table>					Fiscal Year	Actual/Estimated/Projected	Value	FY 2011	Actual	85	FY 2012	Actual	291	FY 2013	Actual	1	FY 2014	Estimated	46	FY 2015	Projected	46
Fiscal Year	Actual/Estimated/Projected	Value																					
FY 2011	Actual	85																					
FY 2012	Actual	291																					
FY 2013	Actual	1																					
FY 2014	Estimated	46																					
FY 2015	Projected	46																					

Trend and Analysis - In order to fulfill the HUD national objective of “economic opportunity,” the agency manages economic development projects implemented by CDBG subgrantees. These projects include but are not limited to: job training services, business incubators, technical assistance, and direct financial assistance. In FY 2015, the agency realigned some historical data to match the CAPER. (Historical data is, in some cases, unavailable).

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (Inputs)					
Number of sub grantees	6	8	9	3	5
Total funding provided to sub grantees	\$891,296	\$1,004,670	\$722,545	\$240,589	\$540,000
Workload, Demand and Production (Outputs)					
Number of economic development projects assisted	1		1	3	5
Efficiency					
Average cost per economic development projects completed	\$2,817		\$40,000	\$108,000	\$108,000
Quality					
Percentage of projects completed within 12 months	0%		100%	11%	11%
Number of amendments approved	6	8	0	0	0
Impact (outcome)					
Number of jobs created and/or retained	85	291	1	46	46

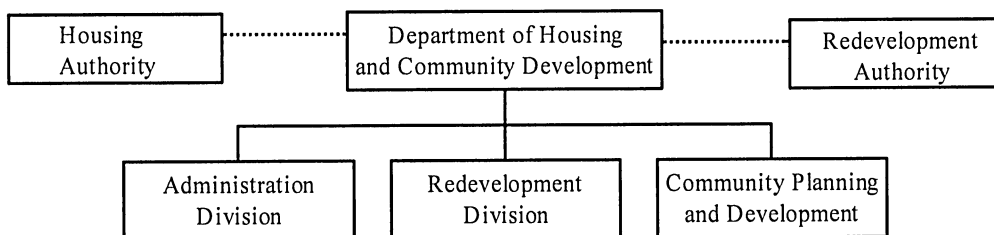
Strategies to Accomplish the Objective -

- **Strategy 4.4.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.4.2** – Provide oversight, technical guidance, and general management of subgrantee operating agreements
- **Strategy 4.4.3** – Perform HUD-mandated compliance monitoring (audits) of subgrantees

FY 2014 KEY ACCOMPLISHMENTS

- Closed at least two major new construction multi-family rental home projects.
- Prepared a Grant Policies and Procedures Manual.
- Conducted a workshop for Community Housing & Development Organization (CHDO) in October 2013, attended by over 10 Community Benefit Organizations; the agency expects these workshops will lead to the certification of additional CHDO organizations in FY 2014.

ORGANIZATIONAL CHART

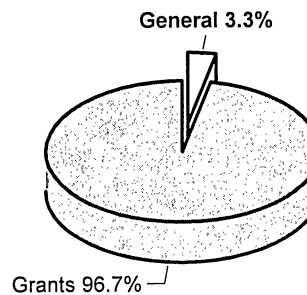


FUNDS SUMMARY

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 100,566,540	\$ 95,869,100	\$ 102,152,000	\$ 101,612,200	6%
EXPENDITURE DETAIL					
Administration	1,698,211	1,191,700	1,185,300	1,205,600	1.2%
Community Planning And Development	0	695,100	831,500	1,006,400	44.8%
Redevelopment	1,119,421	1,581,800	1,247,200	1,142,400	-27.8%
Grants	97,748,908	92,400,500	98,888,000	98,257,800	6.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 100,566,540	\$ 95,869,100	\$ 102,152,000	\$ 101,612,200	6%
SOURCES OF FUNDS					
General Fund	\$ 2,817,632	\$ 3,468,600	\$ 3,264,000	\$ 3,354,400	-3.3%
Other County Operating Funds:					
Grants	97,748,908	92,400,500	98,888,000	98,257,800	6.3%
TOTAL	\$ 100,566,540	\$ 95,869,100	\$ 102,152,000	\$ 101,612,200	6%

FY2015 SOURCES OF FUNDS

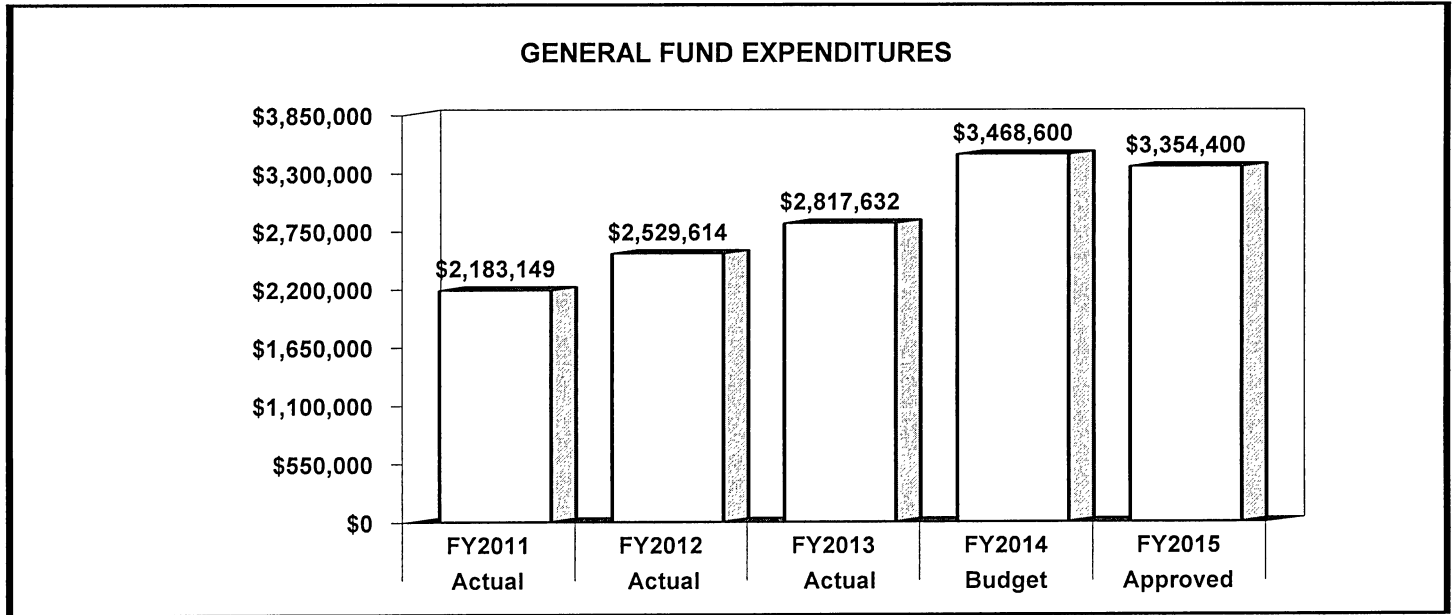
The County's Department of Housing and Community Development is supported by multiple funding sources, including grants from the U.S. Department of Housing & Urban Development (HUD). Major grant programs include the Community Development Block Grant (CDBG), National Mortgage Settlement, and Home Investment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



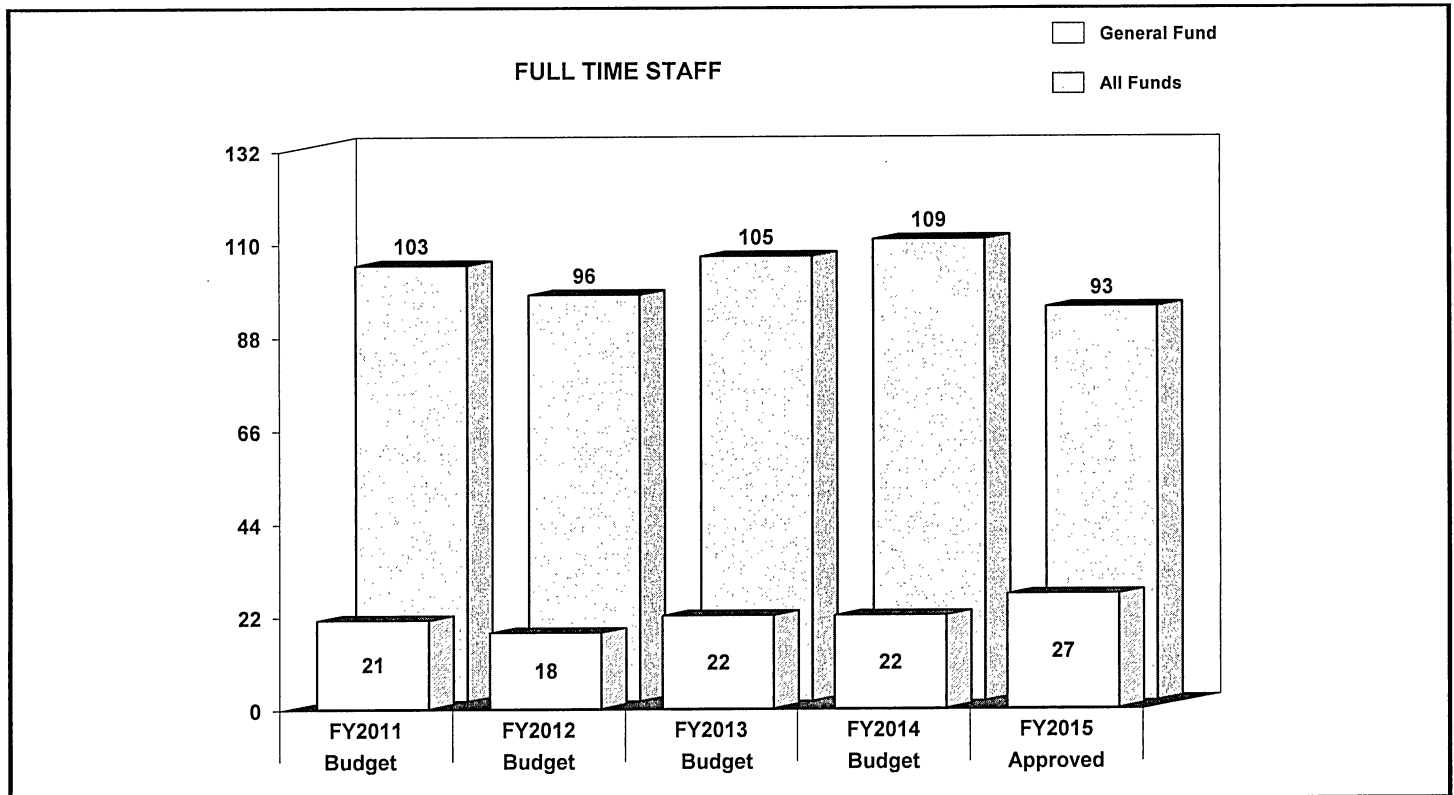
STAFF SUMMARY

	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	22	22	27	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	83	87	66	(21)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	43	36	18	-18
TOTAL				
Full Time - Civilian	105	109	93	(16)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	43	36	18	-18

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	8
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	18



The agency's expenditures increased 29.1% from FY 2011 to FY 2013 due to an increase in grant contributions and additional positions. The FY 2015 approved budget is 3.3% under the FY 2014 budget due to the elimination of contracted fiscal support for the Redevelopment Authority.



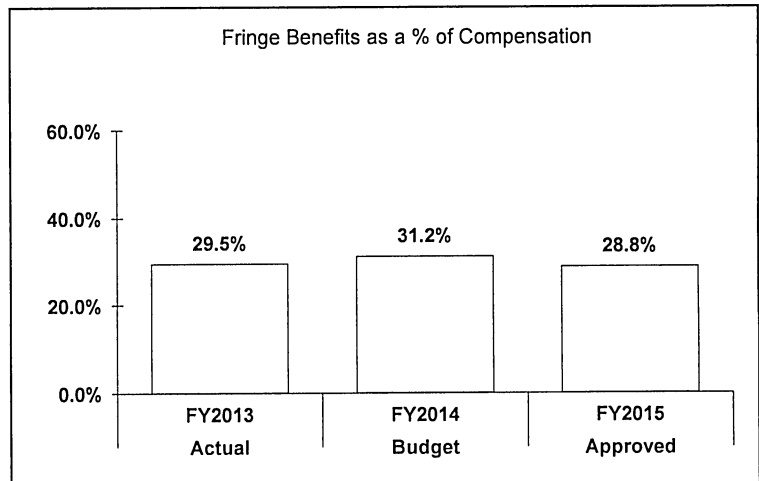
The agency's General Fund staffing complement increased by one position from FY 2011 to FY 2014. This net increase is a result of adding four additional positions in FY 2013. The complement for FY 2015 increases by five positions over FY 2014 to reflect four new positions and one position transferred from grants.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,558,310	\$ 1,912,500	\$ 2,138,000	\$ 2,303,000	20.4%
Fringe Benefits	460,260	596,700	621,000	663,300	11.2%
Operating Expenses	799,062	959,400	505,000	388,100	-59.5%
Capital Outlay	0	0	0	0	0%
	\$ 2,817,632	\$ 3,468,600	\$ 3,264,000	\$ 3,354,400	-3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,817,632	\$ 3,468,600	\$ 3,264,000	\$ 3,354,400	-3.3%
STAFF					
Full Time - Civilian	-	22	-	27	22.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 20.4% over the FY 2014 budget due to the addition of four critical new positions (Environmental Specialist, Loan Servicer, Financial Underwriter, and Redevelopment Authority Fund Accountant) and the addition of one position from grant programs. Compensation costs include funding for 27 full-time positions. Fringe benefit expenditures increase 11.2% over the FY 2014 budget based on compensation changes.

Operating expenditures decrease 59.5% under the FY 2014 budget due to the partial reallocation of one-time grant-support funding to support additional critical positions and a reduction in the County contribution to the Redevelopment Fund due to the addition of a Redevelopment Authority Fund Accountant.

MAJOR OPERATING EXPENDITURES FY2015	
Grants and Contributions	\$ 153,400
InterAgency Charges	\$ 73,300
Office Automation	\$ 66,400
Vehicle and Heavy Equip Main.	\$ 35,600
General and Administrative	\$ 25,000
Contracts	



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 2015, compensation increases 5.7% over the FY 2014 budget due to anticipated cost of living adjustments and annualization of prior year adjustments. Fringe benefits decrease by 6.6% under the FY 2014 budget due to the change in fringe benefit rates.

Operating expenditures decrease 5.7% under the FY 2014 budget due to anticipated vehicle maintenance charges and office automation charges.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 846,886	\$ 733,800	\$ 736,900	\$ 775,800	5.7%
Fringe Benefits	281,363	235,600	230,900	220,100	-6.6%
Operating Expenses	569,962	222,300	217,500	209,700	-5.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,698,211	\$ 1,191,700	\$ 1,185,300	\$ 1,205,600	1.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,698,211	\$ 1,191,700	\$ 1,185,300	\$ 1,205,600	1.2%
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 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 2015, compensation expenditures increase by 66.3% over the FY 2014 budget due to the addition of four new positions and a position transferred from the grants programs. Fringe benefit expenditures increase 70.1% over FY 2014 due to compensation changes.

Operating expenditures decrease by 76.9% under FY 2014 to reflect contractual requirements for the division.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 457,500	\$ 580,900	\$ 760,900	66.3%
Fringe Benefits	0	129,600	142,600	220,500	70.1%
Operating Expenses	0	108,000	108,000	25,000	-76.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 695,100	\$ 831,500	\$ 1,006,400	44.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 695,100	\$ 831,500	\$ 1,006,400	44.8%
STAFF					
Full Time - Civilian	-	6	-	11	83.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

GENERAL FUND

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 2015, compensation expenditures increase by 6.3% over the FY 2014 budget due to anticipated cost of living adjustments and annualization of prior year cost of living adjustments. Fringe benefit expenditures decrease 3.8% under FY 2014 due to fringe benefit rate changes.

Operating expenditures decrease by 75.6% under FY 2014 to reflect the partial reallocation of operating resources to support the additional staffing within the department.

The County will continue to provide an operating grant of \$153,400 directly to the Redevelopment Authority. The decrease of \$75,700 from FY 2014 reflects the department adding a Redevelopment Authority Fund Accountant instead of funding a contractor.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 711,424	\$ 721,200	\$ 820,200	\$ 766,300	6.3%
Fringe Benefits	178,897	231,500	247,500	222,700	-3.8%
Operating Expenses	229,100	629,100	179,500	153,400	-75.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,119,421	\$ 1,581,800	\$ 1,247,200	\$ 1,142,400	-27.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,119,421	\$ 1,581,800	\$ 1,247,200	\$ 1,142,400	-27.8%
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 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 1,521,320	\$ 1,804,900	\$ 1,257,700	\$ 1,375,300	-23.8%
Fringe Benefits	352,058	566,800	372,400	441,500	-22.1%
Operating Expenses	11,389,455	10,812,500	11,456,600	14,641,600	35.4%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 13,262,833	\$ 13,184,200	\$ 13,086,700	\$ 16,458,400	24.8%

The FY 2015 approved grant budget is \$16.5 million, an increase of 24.8% from the FY 2014 budget. The increase includes \$6 million for the National Mortgage Settlement Program, the remaining balance of the \$10 million appropriated in FY 2014 which will expire in FY 2016. The increase also includes anticipated program income for the Single Family Rehabilitation Loan Program and Homeowner Rehabilitation Loan Program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	9	0	4	7	0	1
CDBG Single Family Rehab/Admin	8	0	2	4	0	1
Housing Opportunities for Persons with AIDS (HOPWA)	0	0	0	1	0	0
Weatherization (WAP)	0	0	4	0	0	4
Sub-Total	17	0	10	12	0	6
<u>Housing Development Division</u>						
Home Initiative Partnership	3	0	0	1	0	0
Sub-Total	3	0	0	1	0	0
<u>Redevelopment Division</u>						
MyHOME Program	0	0	6	0	0	6
Neighborhood Conservation Initiative (NCI)	0	0	1	0	0	1
Sub-Total	0	0	7	0	0	7
TOTAL	20	0	17	13	0	13

In FY 2015, funding is anticipated for 13 full-time and 13 limited term grant funded (LTGF) positions. The CDBG staff decrease reflects two full-time staff being reallocated to the General Fund and three LTGF vacant unfunded positions that have been abolished. The CDBG Single Family Rehabilitation Administration will decrease by one full-time position which is reallocated to the General Fund. Additionally, two full-time vacant unfunded positions are being abolished. The LTGF position count for this program will decrease by one vacant position. The HOME program staff will decrease by one full-time position reallocated to the General Fund and one full-time position transferred to the CDBG Single Family Rehabilitation Administration.

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

GRANTS

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	\$ 4,477,041	\$ 4,225,500	\$ 3,779,800	\$ 3,921,400	\$ (304,100)	-7.2%
CDBG: Single Family Rehabilitation Loan Program	-	-	-	104,400	104,400	100.0%
Community Development Block Grant (CDBG-R)	303,441	-	-	-	-	0.0%
Department of Energy	159,554	-	-	-	-	0.0%
Emergency Solutions Grant (ESG)	175,738	472,600	308,300	363,100	(109,500)	-23.2%
EmPower Maryland	42,603	-	94,900	-	-	0.0%
Homeless Prevention & Rapid Rehousing Program (HPRP)	23,770	-	3,200	-	-	0.0%
Housing Opportunities for Persons with AIDS (HOPWA)	2,464,021	2,619,500	2,464,000	2,601,900	(17,600)	-0.7%
Maryland Energy Assistance Program	29,983	-	-	-	-	0.0%
National Mortgage Settlement	-	4,000,000	4,264,000	6,000,000	2,000,000	50.0%
Section 108	1,202,516	-	-	-	-	0.0%
Weatherization Assistance Program	417,921	-	266,100	683,700	683,700	100.0%
Sub-Total	\$ 9,296,588	\$ 11,317,600	\$ 11,180,300	\$ 13,674,500	\$ 2,356,900	20.8%
<u>Housing Development Division</u>						
Home Investment Partnership (HOME)	\$ 571,677	\$ 1,499,100	\$ 1,492,900	\$ 1,548,900	\$ 49,800	3.3%
HOME: Homeowner Rehabilitation Loan Program	-	-	-	422,600	422,600	100.0%
Sub-Total	\$ 571,677	\$ 1,499,100	\$ 1,492,900	\$ 1,971,500	\$ 472,400	31.5%
<u>Redevelopment Division</u>						
CDBG: My HOME Homeownership Assistance Program	\$ -	\$ -	\$ -	\$ 444,900	444,900	100.0%
Neighborhood Conservation Initiative (NCI)	457,952	367,500	407,500	367,500	-	0.0%
Neighborhood Stabilization Program (NSP)	2,609,816	-	6,000	-	-	0.0%
Sub-Total	\$ 3,067,768	\$ 367,500	\$ 413,500	\$ 812,400	\$ 444,900	121.1%
DHCD Total Grants - Outside Sources	\$ 12,936,033	\$ 13,184,200	\$ 13,086,700	\$ 16,458,400	\$ 3,274,200	24.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 326,800	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 13,262,833	\$ 13,184,200	\$ 13,086,700	\$ 16,458,400	\$ 3,274,200	24.8%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$3,921,400

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 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) -- \$363,100

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) -- \$2,601,900

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.

NATIONAL MORTGAGE SETTLEMENT-- \$6,000,000

The State of Maryland Office of the Attorney General provides funding in response to a nationwide epidemic of foreclosure abuses and unacceptable mortgage servicing practices. Funding will be used for individual payments to borrowers who were victims of unfair bank practices and were foreclosed upon between January 1, 2008 and December 31, 2011. Additional services include: loss mitigation programs, forbearance plans and short sales, refinancing for homeowners current in their payments with negative equity, and housing counseling.

WEATHERIZATION ASSISTANCE PROGRAM -- \$683,700

The U.S. Department of Energy through the Maryland Department of Housing and Community Development provides funding to support weatherization activities. Services will improve home energy efficiency for low-income families by providing attic insulation, caulking, weather-stripping, HVAC modifications to improve efficiency, and furnace, boiler, air conditioner replacements.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,548,900

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.

NEIGHBORHOOD CONSERVATION INITIATIVE --\$367,500

The State of Maryland Office of the Attorney General provides funding used to assist communities in addressing abandoned and foreclosed homes in neighborhoods that have been impacted by foreclosure and sub-prime lending. Grant funds will also support comprehensive approaches to neighborhood revitalization, assisting targeted neighborhoods to become more stable, competitive and better integrated into the overall community fabric, including access to transit, affordable housing, employers, and 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 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 4,386,549	\$ 5,934,200	\$ 3,657,500	\$ 3,657,500	-38.4%
Fringe Benefits	1,310,648	1,904,800	1,076,200	1,076,200	-43.5%
Operating Expenses	79,115,678	71,377,300	77,067,600	77,065,700	8.0%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$84,812,875	\$ 79,216,300	\$ 81,801,300	\$ 81,799,400	3.3%

The FY 2015 approved grant budget is \$81.8 million, an increase of 3.3% over the FY 2014 budget. This increase is primarily due to additional funding for the Homeownership - Marcy Avenue Program. The department also anticipates interest earned from the sale of bonds.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
HOUSING AUTHORITY						
Financial & Administrative Services	11	0	3	8	0	1
Housing Authority Administration	4	0	1	3	0	0
Housing Assistance Division	11	0	4	12	0	0
Rental Assistance Division	41	0	11	30	0	4
TOTAL	67	0	19	53	0	5

In FY 2015, funding is provided for 53 full-time and 5 limited term grant funded (LTGF) positions. The staffing complement will decrease by 14 full-time and 26 LTGF positions due to the elimination of unfunded vacant positions and retired staff.

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

HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
<u>Housing Assistance Division</u>						
Conventional Public Housing	\$ 3,910,391	\$ 2,290,700	\$ 3,500,700	\$ 3,500,700	\$ 1,210,000	52.8%
Coral Gardens	92,148	100,300	97,800	97,800	(2,500)	-2.5%
Homeownership - Marcy Avenue	49,575	4,700	45,400	45,400	40,700	866.0%
Public Housing Modernization/Capital Fund	155,614	391,400	383,000	381,100	(10,300)	-2.6%
Rollingcrest Village	-	295,400	-	-	(295,400)	-100.0%
Sub-Total	\$ 4,207,728	\$ 3,082,500	\$ 4,026,900	\$ 4,025,000	\$ 942,500	30.6%
<u>Rental Assistance Division</u>						
Bond Program	\$ 1,138,415	\$ -	\$ 729,200	\$ 729,200	\$ 729,200	100.0%
Rental Allowance Program (RAP)	-	224,400	189,100	189,100	(35,300)	-15.7%
Section 8 Housing Choice Voucher (HCV)	77,169,573	73,823,400	76,856,100	76,856,100	3,032,700	4.1%
Section 8 Moderate Rehabilitation	2,297,160	2,086,000	-	-	(2,086,000)	-100.0%
Sub-Total	\$ 80,605,148	\$ 76,133,800	\$ 77,774,400	\$ 77,774,400	\$ 1,640,600	2.2%
HA Total Grants - Outside Sources	\$ 84,812,876	\$ 79,216,300	\$ 81,801,300	\$ 81,799,400	\$ 2,583,100	3.3%
Total Transfer from General Fund - (County Contribution/Cash Match)		\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 84,812,876	\$ 79,216,300	\$ 81,801,300	\$ 81,799,400	\$ 2,583,100	3.3%

CONVENTIONAL PUBLIC HOUSING -- \$3,500,700

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 -- \$97,800

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 -- \$45,400

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 - \$381,100

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 -- \$729,200

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.

RENTAL ALLOWANCE PROGRAM (RAP) -- \$189,100

The U.S. Department of Housing and Urban Development provides funding to support fixed monthly rental assistance payments to eligible low-income homeless residents and households with critical and emergency housing needs. RAP is funded by the State of Maryland and administered through the Community Development Administration (CDA). The Authority has a partnership with the Department of Social Services (DSS) to provide priority assistance to residents of emergency shelters placed in the DSS Transitional Housing Program (THP). RAP payments are used to "match" Federal funds received by the County for supportive housing programs.

SECTION 8 HOUSING CHOICE VOUCHER-- \$76,856,100

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.

