

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

MISSION AND SERVICES

Mission - The Department of Housing and Community Development provides rental assistance, homeownership assistance and community development services and opportunities to County citizens 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 2014 -

The agency's top priorities in FY 2014 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income
- Maintain the number of County citizens and residents with low to moderate income becoming homeowners at current levels with funding that excludes stimulus funding
- Maintain the percentage of positive housing market outcomes through foreclosure housing counseling and financial literacy services
- Maintain community development services and opportunities to County residents in order to improve the quality of life for County residents.

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Department of Housing and Community Development is \$95,844,600, an increase of \$4,658,100 or 5.1% over the FY 2013 approved budget.

GENERAL FUNDS

The FY 2014 approved General Fund budget for the Department of Housing and Community Development is \$3,444,100, an increase of \$290,700 or 9.2% over the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$3,153,400
Funding to support the implementation of certain grant programs	\$400,000
Increase due to required contracts	\$83,000
Increase in compensation to reflect staffing changes	\$59,500
Increase of fleet charges	\$42,200
Increase in office supplies	\$2,000
Increase in membership fees	\$1,000
Decrease in various operating objects	(\$2,000)
Decrease in mileage reimbursement	(\$2,500)
Decrease in training	(\$3,400)
Decrease in office automation charges	(\$7,400)
Decrease in fringe benefits to align with compensation	(\$28,100)
Decrease in contribution to grant program	(\$253,600)
FY 2014 APPROVED BUDGET	\$3,444,100

GRANT FUNDS

The FY 2014 approved grant budget for the Department of Housing and Community Development is \$92,400,500, an increase of \$4,367,400 or 5.0% over the FY 2013 approved budget. Major changes in the FY 2014 approved budget include:

- Increase in funding for the National Mortgage Settlement
- Renewal of the Neighborhood Conservation Initiative (NCI) Program

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide rental assistance services to County senior citizens, individuals and families with low and moderate income to acquire 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.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2014 - 6,125</p> <p>Intermediate term: By FY 2016 - 6,630</p> <p>Long term: By FY 2018 - 7,135</p>	<p>Long term target (FY18): 7,135</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">3,000</td> <td style="text-align: center;">4,598</td> <td style="text-align: center;">5,230</td> <td style="text-align: center;">5,875</td> <td style="text-align: center;">5,875</td> </tr> <tr> <td></td> <td style="text-align: center;">FY 2010</td> <td style="text-align: center;">FY 2011</td> <td style="text-align: center;">FY 2012</td> <td style="text-align: center;">FY 2013</td> <td style="text-align: center;">FY 2014</td> </tr> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Estimated</td> <td style="text-align: center;">Projected</td> </tr> </table>		3,000	4,598	5,230	5,875	5,875		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Actual	Actual	Actual	Estimated	Projected
	3,000	4,598	5,230	5,875	5,875														
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014														
	Actual	Actual	Actual	Estimated	Projected														

Trend and Analysis - Objective 1.1 is capturing development projects supported by HOME program funding (i.e. "gap funding") to developers. As federal support has decreased since FY 2008, the agency and its partners have secured other funding sources to allow for a modest increase for the short, intermediate and long-term estimate of rental units available to County residents with low and moderate income. The number of placements increased 74% from FY 2010 to FY 2012 (3,000 to 5,230). The department advised that for this objective that as program service levels depend on U.S. Department of Housing and Urban Development (HUD) funding, FY 2014 projected service does not differ from FY 2013 estimated service levels because funding has not changed.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

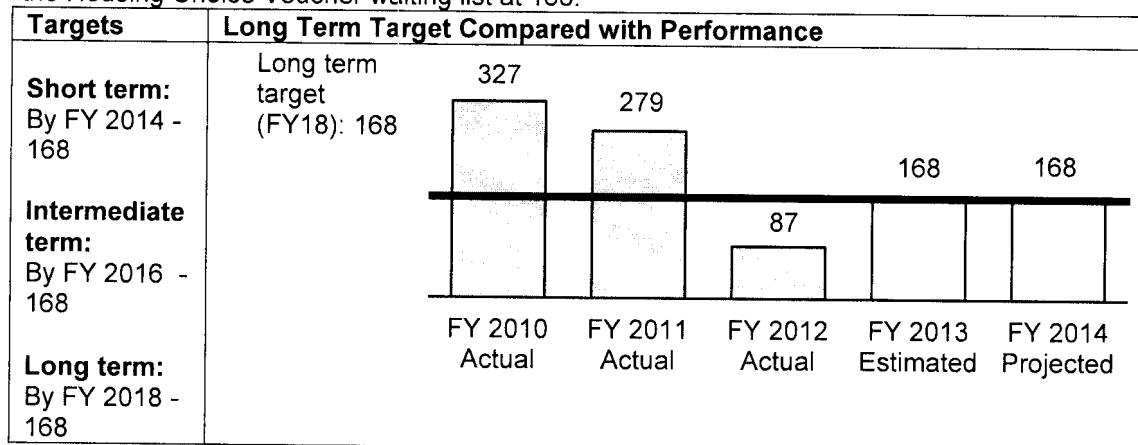
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of rehabilitation building inspectors/construction monitors	2	1	2	2	2
Number of community developers	12	10	12	12	12
Number of financial underwriters	2	2	2	3	3
Number of compliance monitors	2	2	2	2	3
Workload, Demand and Production (Outputs)					
Number of rental housing building projects started	19	24	5	0	28
Number of rental units available since 2002	1,200	1,839	2,092	2,350	2,350
Quality					
Percent of rental housing building projects completed within two years	83%	70%	79%	75%	75%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	3,000	4,598	5,230	5,875	5,875

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 monitoring departmental functions in a timely manner
- **Strategy 1.1.2** - Train departmental 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 departmental and County resources

Objective 1.2 - Maintain the number of low and moderate income households removed from the Housing Choice Voucher waiting list at 168.



Trend and Analysis - The Housing Authority (HA) has a HUD allocation of Housing Choice Voucher (HCV) totaling 5,535 units in FY 2013. 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 2010 to FY 2012, the HA waiting list decreased from 2,863 to 2,497 or by 366 households. Households must respond to a query in order to stay on the HCV waiting list. The list was last opened up for new entries in 2002. In addition to the wait list, the HCV Family self-sufficiency (FSS) was also established by HUD to encourage communities to develop local strategies to help voucher families obtain employment that will lead to economic independence and self-sufficiency. The department advised that for this objective that as program service levels depend on HUD funding, FY 2014 projected service does not differ from FY 2013 estimated service levels because funding has not changed.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of families on the waiting list	2,863	2,584	2,497	2,329	2,161
Number of rental specialists	13	15	17	21	21
Number of inspectors	5	4	4	6	6
Total number of HUD authorized voucher units	5,010	5,067	5,507	5,857	5,857
Workload, Demand, Production (Output)					
Number of annual inspections	5,568	7,069	5,500	5,668	5,668
Total number of vouchers leased	4,711	4,595	5,263	5,431	5,431
Efficiency					
Average number of inspections per inspector	1,114	1,767	1,375	1,567	945
Average number of voucher families per rental specialist	362	306	310	259	259
Average cost per inspection performed	\$76	\$51	\$50	\$90	\$50
Average Housing Assistance Payment (HAP) paid per leased unit	\$12,963	\$13,177	\$12,503	\$12,886	\$12,886
Quality					
HUD SEMAP score	100	103	100	100	100
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	327	279	87	168	168

Strategies to Accomplish the Objective -

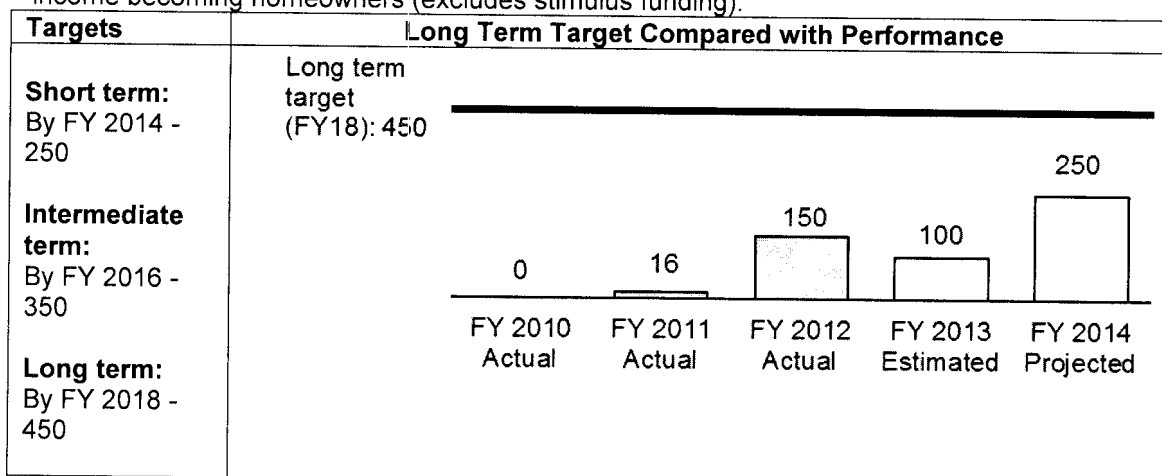
- **Strategy 1.2.1** - Review the waiting list monthly for eligible families
- **Strategy 1.2.2** - Partner with Maryland Department of Housing and Community Development, non-profit organizations and constituent groups to increase the supply of affordable rental housing opportunities

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

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

Objective 2.1 - Increase the number of County citizens and residents with low to moderate income becoming homeowners (excludes stimulus funding).



Trend and Analysis - Funding appropriated for the Neighborhood Stabilization Program (NSP1) and Neighborhood Conservation Initiative (NCI) provides down payment and closing costs assistance to qualified citizens purchasing a property in Prince George's County and will expire in March 2013. However, additional and nonrecurring funding has been appropriated to continue the program to County residents through FY 2014 under the NSP 3 and NCI 3. The Maryland Attorney General reached a mortgage settlement with the nation's five largest mortgage servicers, bringing a \$957 million in monetary benefits and relief to distressed Maryland homeowners. Prince George's County is slated to receive \$10 million from the Attorney General's Mortgage Settlement which will be used for the neighborhood stabilization programs in areas of the County hardest hit by foreclosures. As a result of this funding increase, the department advised that the number of new homeowners in FY 2014 will increase by 100 from the 150 previously projected to 250. This increase will be sustained through the long term. The department advised that no funds can be used for administrative expenses.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

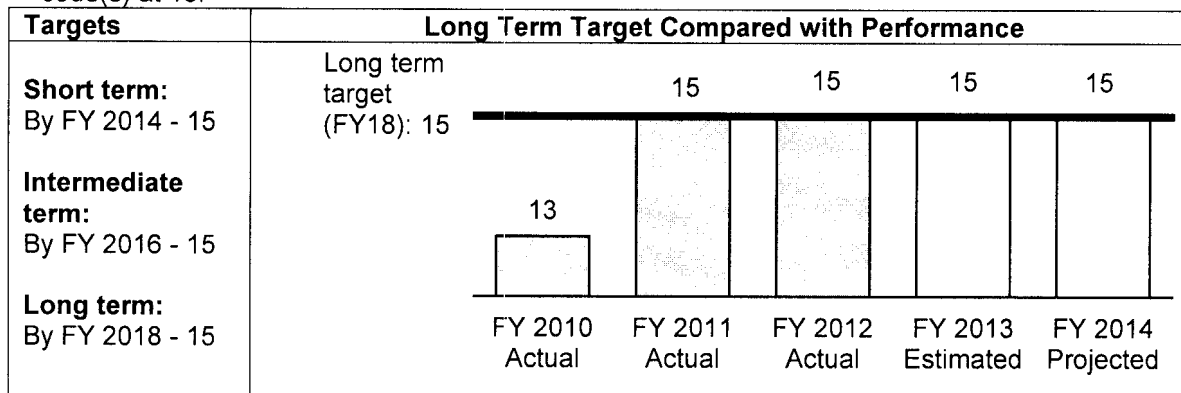
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of homeownership staff	14	16	14	6	11
Workload, Demand and Production (Outputs)					
Number of housing settlements	390	250	144	125	125
Federal goal for the County's number of new homeowners for all programs	370	370	144	381	381
Percent the agency met the Federal homeowner goal	105%	68%	100%	33%	33%
Efficiency					
Average number of housing settlements per homeownership staff	28	16	10	21	11
Impact (outcome)					
Number of new homeowners through stimulus funding (ARRA & HERA)	568	57	133	20	83
Number of new homeowners through non-stimulus funding	0	16	150	100	250
Number of new homeowners through all funding sources	568	73	283	120	333

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Acquire resources to ensure the availability of staff to perform environmental reviews, loan underwriting, and loan servicing to ensure 20-day compliance with existing closing requirement for first mortgage lender and HUD performance benchmarks
- **Strategy 2.1.2** - Train staff to understand and evaluate mortgage financing requirements and regulations
- **Strategy 2.1.3** - Provide housing counseling and financial literacy to clients

Objective 2.2 - Maintain 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) at 15.



Trend and Analysis - Beginning in FY 2011, the agency provides low-interest loans to elderly and disabled County homeowners that reside in dwellings which require rehabilitation and modifications to comply with County building code(s). Rehabilitation activities include, but are not limited to, installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement. The agency advised that as program service levels depend on HUD funding, FY 2014 projected service does not differ from FY 2013 estimated service levels because funding has not changed from FY 2013 to FY 2014.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of rehab building inspectors/construction monitors	2	1	1	2	2
Workload, Demand and Production (Outputs)					
Number of inspections performed per owner-occupied rehabbed	16	75	75	75	75
Efficiency					
Average number of inspections per inspector	8	75	75	38	38
Quality					
Number of projects completed	13	15	15	15	15
Impact (outcome)					
Number of owner-occupied homes preserved	13	15	15	15	15

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Acquire resources to ensure the availability of staff to perform environmental reviews, loan review, loan servicing and building construction compliance and monitoring departmental functions in a timely manner
- **Strategy 2.2.2** - Provide Community Development Block Grant 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

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

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

Targets	Long Term Target Compared with Performance				
Short term: By FY 2014 - 71% Intermediate term: By FY 2016 - 71% Long term: By FY 2018 - 71%	Long term target (FY18): 71%				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected

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 number of positive outcomes fell by 31% from FY 2010 to FY 2011 due to a lack of available funding from the agency and its partners due to the economic downturn. Prince George’s County is slated to receive \$10 million from the Attorney General’s Mortgage Settlement which will be used for the neighborhood stabilization programs in areas of the County hardest hit by foreclosures. As a result of the settlement the agency advised that the number of people counseled will increase. The agency advised that no funds can be used for administrative expenses.

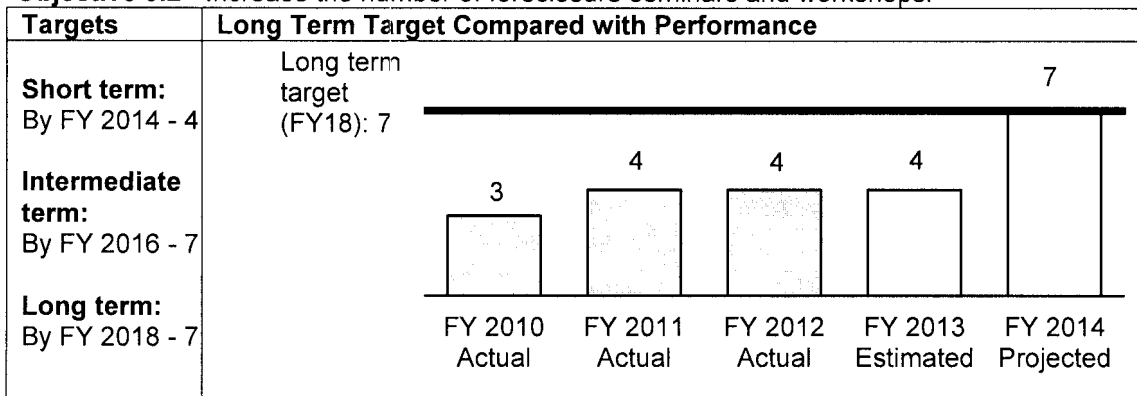
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of Counselors	28	19.5	26	13	27
Workload, Demand and Production (Outputs)					
Number of people counseled	10,480	7,888	817	1,500	1,500
Number of active cases/pending cases	2,299	2,054	2,054	1,100	1,100
Number of foreclosure cases closed	3,541	2,972	2,972	940	1,000
Efficiency					
Average number of active/pending cases per staff	82	105	79	85	40.7
Impact (outcome)					
Number of positive outcomes	3,077	2,116	2,116	825	710
Percentage of positive market impact	87%	71%	71%	88%	71%

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Access, develop, and implement recommendations issued from the State Foreclosure Task Force
- **Strategy 3.1.2** - Acquire support from non-profits to provide foreclosure preventions and mediation, housing counseling and financial literacy programs through the use of non-County funds
- **Strategy 3.1.3** - Coordinate with the State to create a centralized foreclosure property registry and coordinate with major servicers and lenders to get access to timely Notice of Interest, Real Estate Owned and short-sale data

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



Trend and Analysis - The agency advised that State and federal agencies, along with certain private entities such as Bank of America, Wells Fargo and various non-profits 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 \$10 million Attorney General's Mortgage Settlement, the department advised that number of foreclosure seminars and workshops in FY 2014 will increase to seven. The department advised that no funds can be used for administrative expenses. This increase will be sustained through the long term.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of counselors	17	17	17	17	18
Number of DHCD staff supporting outreach activities	2	2	1	1	1
Amount of entitlement funding supporting housing counseling	\$222,500	\$222,500	\$195,800	\$166,500	\$166,500
Workload, Demand and Production (Outputs)					
Number of public events conducted	6	8	8	8	9
Number of public events co-sponsored by the DHCD	3	4	4	4	4
Total number of attendees	3,153	1,885	1,885	1,885	1,980
Efficiency					
Average amount of entitlement funding per attendee	\$71	\$118	\$104	\$88	\$93
Impact (outcome)					
Number of public events supported by DHCD staff	3	4	4	4	7

Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Develop and implement an articulated foreclosure strategy 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 in order to improve the quality of life for County residents and stabilize and preserve County neighborhoods, utilizing federal entitlement funding under the Community Development Block Grant (CDBG) program.

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

Targets	Long Term Target Compared with Performance				
Short term: By FY 2014 - 94 Intermediate term: By FY 2016 - 94 Long term: By FY 2018 - 94	Long term target (FY18): 94	94 94			
	17	1	1		
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

Trend and Analysis - This is a new objective, capturing the productivity of CDBG subgrantees that provide affordable housing in the community. The decrease in the number of households assisted from FY 2010 to FY 2012 is a result of the instability in the housing and construction industries. The department advised that several subgrantees experienced challenges in operations that resulted in delays in their construction schedules. The department expects those challenges to be mitigated as the housing and financial markets continue to recover. The department'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.

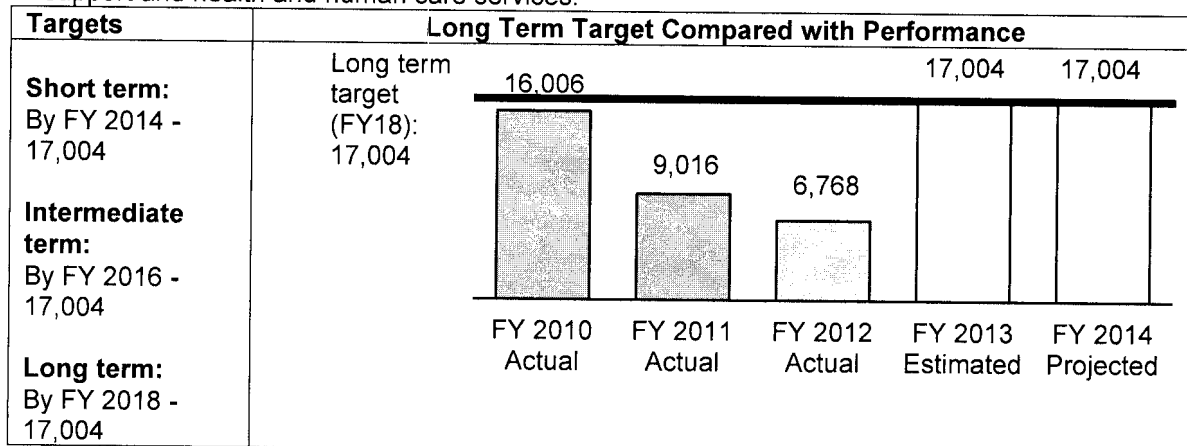
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of sub grantees	5	6	4	4	4
Total funding provided to sub grantees	\$456,937.00	\$475,082.00	\$345,759.00	\$208,000.00	\$208,000.00
Workload, Demand and Production (Outputs)					
Number of units preserved	17	1	1	94	94
Efficiency					
Cost per unit preserved	\$26,878.65	\$475,082.00	\$345,759.00	\$2,212.66	\$2,215.66
Quality					
Percentage of projects completed within 12 months	0%	0%	25%	100%	100%
Number of contract amendments approved	5	6	3	4	4
Impact (outcome)					
Number of households assisted	17	1	1	94	94

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.1.2** - Provide administrative oversight of subgrantee operating agreements
- **Strategy 4.1.3** - Monitor subgrantees' compliance with operating agreements.

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



Trend and Analysis - This is a new objective. The department advised that the CDBG subgrantees implement projects targeting educational support and health and human care services approved through the CDBG selection process and approved by County Council. Educational support services include GED/ESL classes, afterschool and summerschool programs. Health and human care services include the operation of neighborhood clinics, post-rape counseling, vermin abatement services, etc. The number of persons expected to be assisted in FY 2013 and FY 2014 increased dramatically while the average funding per subgrantee has decreased to half of what it was in FY 2012. The department explained this seeming discrepancy is a result of subgrantee projects and programs continuing across fiscal years, well after their initial funding.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of sub grantees	33	34	32	26	26
Total funding provided to sub grantees	\$909,480.00	\$978,895.00	\$818,524.00	\$ 633,828.00	\$633,828.00
Workload, Demand and Production (Outputs)					
Number of persons receiving public services	16,006	9,016	6,768	17,004	17,004
Efficiency					
Average funding per sub grantee	\$54.10	\$83.24	\$60.01	\$37.28	\$37.28
Quality					
Percentage of project completed within 12 months	12.1%	29.0%	46.87%	100.00%	100.00%
Number of amendments approved	32	24	17	26	26
Impact (outcome)					
Number of persons assisted	16,006	9,016	6,768	17,004	17,004

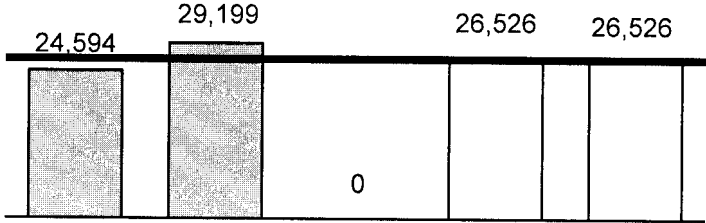
Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.2.2** - Provide administrative oversight of subgrantee operating agreements
- **Strategy 4.2.3** - Monitor subgrantees' compliance with operating agreements.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

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

Targets	Long Term Target Compared with Performance				
Short term: By FY 2014 - 26,526	Long term target (FY18): 26,526 				
Intermediate term: By FY 2016 - 26,526	0				
Long term: By FY 2018 - 26,526	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected

Trend and Analysis - This is a new objective. The projects herein are primarily sidewalk and building façade repair. The department advised that the Redevelopment Authority cannot manage the federal entitlement funding under the CDBG program as it is the designated administrator by the County Executive. The department advised that FY 2012 reflects no workload or outcome measures because there were no construction projects completed because projects were/are awaiting the completion of an environmental review as required by HUD prior to all construction activity. (Historical data, in some cases, is not available)

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of sub grantee	14	16	13	13	13
Total funding provided to sub grantees	\$1,485,975	\$1,938,503	\$1,326,937	\$1,139,960	\$1,139,960
Workload, Demand and Production (Outputs)					
Number of public facilities projects completed	3	3	0	8	8
Number of infrastructure improvements projects completed	5	2	0	5	5
Efficiency					
Avg cost per public facility projects completed	\$51,666.66		\$0.00	\$73,370.00	\$73,370.00
Average cost per infrastructure improvement projects completed	\$133,157.88		\$0.00	\$110,600.00	\$110,600.00
Quality					
Percentage of public facilities projects completed within 12 months	0.00%	0.0%	0.00%	100.00%	100.00%
Percentage of infrastructure improvement projects completed within 12 months	0.00%		0.00%	100.00%	100.00%
Number of amendments approved for public facilities projects	6	7	5	8	8
Number of amendments approved for infrastructure improvement projects	8	9	8	5	5
Impact (outcome)					
Number of persons assisted	24,594	29,199	0	26,526	26,526

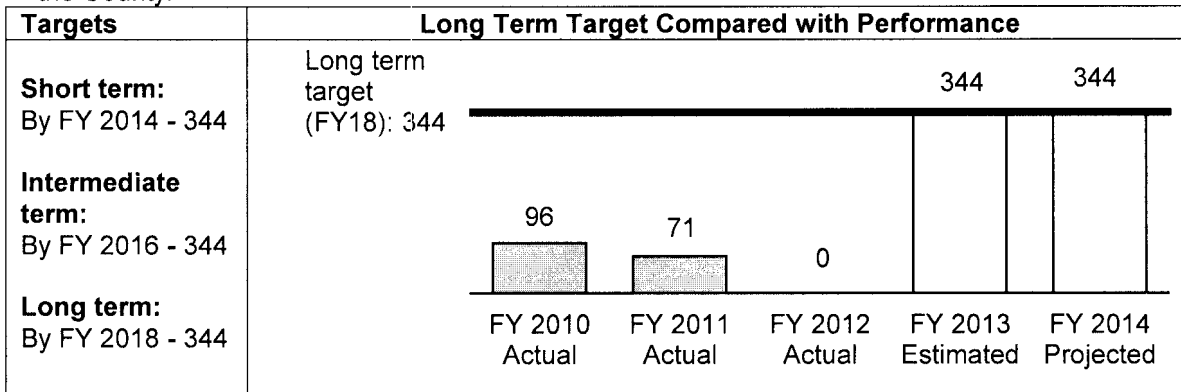
Strategies to Accomplish the Objective -

- **Strategy 4.3.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.3.2** - Provide administrative oversight of subgrantee operating agreements
- **Strategy 4.3.3** - Monitor subgrantees' compliance with operating agreements.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

ALL FUNDS

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



Trend and Analysis - This is a new objective. The department manages economic development projects implemented by CDBG subgrantees. These projects include but are not limited to job training services, business incubators, technical assistance, direct financial assistance, etc. provided by the CDBG subgrantees. The department advised that FY 2012 reflects no workload or outcome activity due to the recession.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (Inputs)					
Number of sub grantees	8	6	8	9	9
Total funding provided to sub grantees	\$931,873.00	\$891,296.00	\$1,004,670.00	\$722,545.00	\$722,545.00
Workload, Demand and Production (Outputs)					
Number of economic development projects assisted	4	1	0	9	9
Efficiency					
Average cost per economic development projects completed	\$96,068.60	\$2,816.90	\$0.00	\$90,318.00	\$90,318.00
Quality					
Percentage of projects completed within 12 months	0.00%	0.00%	0.00%	100.00%	100.00%
Number of amendments approved	7	6	8	0	0
Impact (outcome)					
Number of jobs created and/or retained	96	71	0	344	344

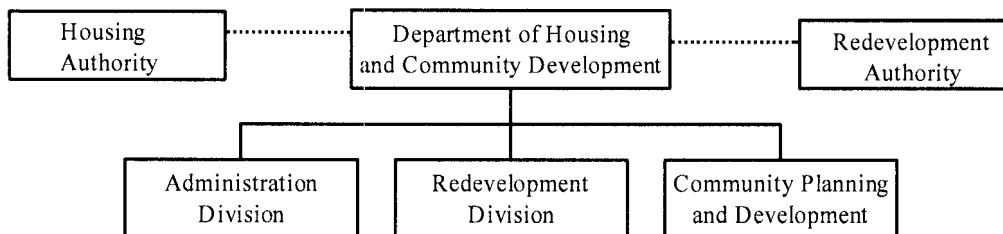
Strategies to Accomplish the Objective -

- **Strategy 4.4.1** - Allocate strategic funding for CDBG subgrantees
- **Strategy 4.4.2** - Provide administrative oversight of subgrantee operating agreements
- **Strategy 4.4.3** - Monitor subgrantees' compliance with operating agreements.

FY 2013 KEY ACCOMPLISHMENTS

- Acquired 29 foreclosed homes under NSP1 and sold a total of 26 homes to homebuyers this year; program income currently available through the NSP1 program for new acquisitions and related rehabilitation: \$1,042,100.
- DHCD provided \$3.1 million in HOME Loan Funds to acquire and rehabilitate 253 units of rental housing for independent, low income seniors for housing in Mount Rainier and Laurel, DHCD provided \$2.1 million in HOME Loan Funds to acquire and rehabilitate 258 units of multi-family, single and multi-bedroom rental apartments in Lanham.
- The number of households weatherized under the Weatherization Assistance Program (WAP) totaled 222 and the number of furnaces replaced totaled eight. WAP helps eligible low income households with the installation of energy conservation measures that increase energy efficiency by focusing on the problems of heat loss and air infiltration.
- Held the first Developer’s Roundtable to provide an overview to real estate developers on the new guidelines for accessing HOME Funds through the Department of Housing and Community Development; over 100 real estate developers and non-profit organizations attended.
- The Veterans Affairs Supportive Housing (VASH) Program combines Housing Choice Voucher rental assistance for homeless veterans with case management and clinical services provided by the Department of Veterans Affairs. The Veterans Affairs Medical Center refers clients who wish to live in Prince George’s County to Rental Assistance Division (RAD). On April 1, 2012, the Housing Authority of Prince George’s County was awarded another 25 VASH vouchers. To date, RAD has 125 allocated VASH vouchers.

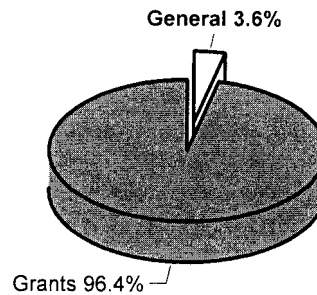
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 96,797,100	\$ 91,186,500	\$ 94,233,500	\$ 95,844,600	5.1%
EXPENDITURE DETAIL					
Administration	1,466,232	2,054,600	2,035,700	1,188,000	-42.2%
Community Planning And Development	0	0	0	674,300	100%
Redevelopment	1,063,382	1,098,800	1,212,700	1,581,800	44%
Grants	94,267,486	88,033,100	90,985,100	92,400,500	5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 96,797,100	\$ 91,186,500	\$ 94,233,500	\$ 95,844,600	5.1%
SOURCES OF FUNDS					
General Fund	\$ 2,529,614	\$ 3,153,400	\$ 3,248,400	\$ 3,444,100	9.2%
Other County Operating Funds:					
Grants	94,267,486	88,033,100	90,985,100	92,400,500	5%
TOTAL	\$ 96,797,100	\$ 91,186,500	\$ 94,233,500	\$ 95,844,600	5.1%

FY2014 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), Neighborhood Stabilization Program (NSP), and Home Investment Partnership (HOME) program.

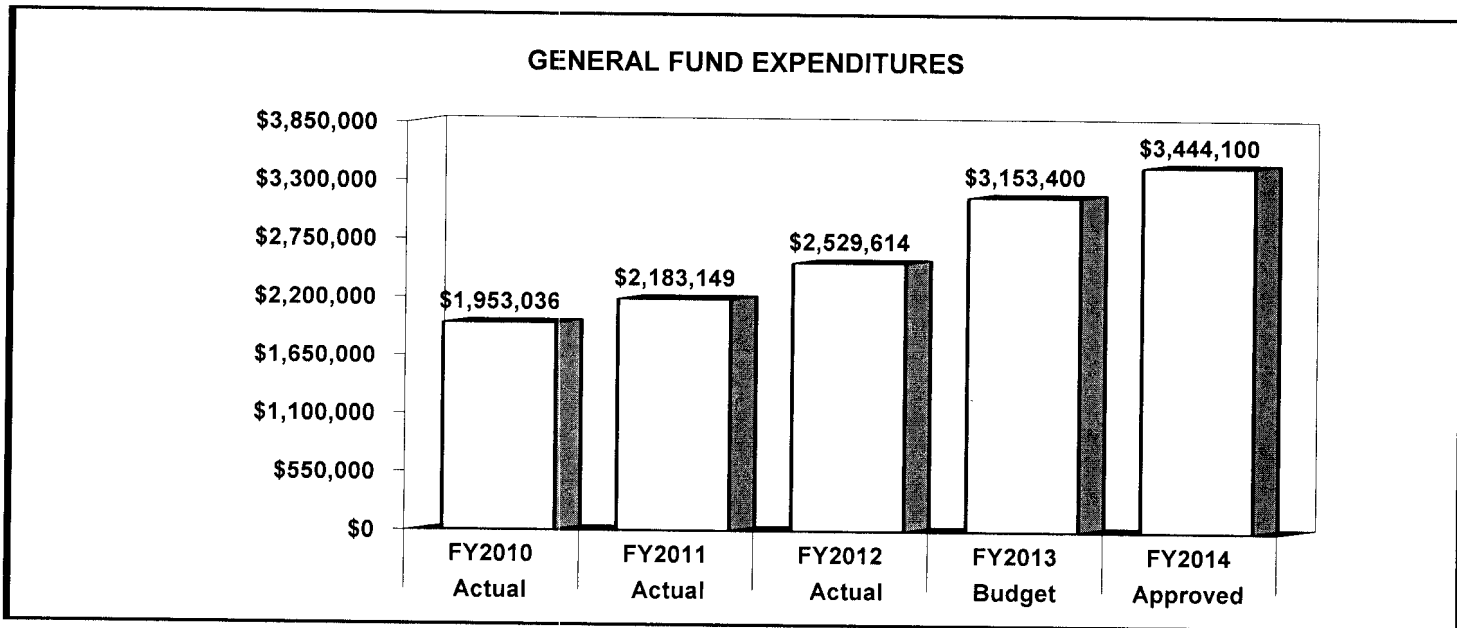


DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

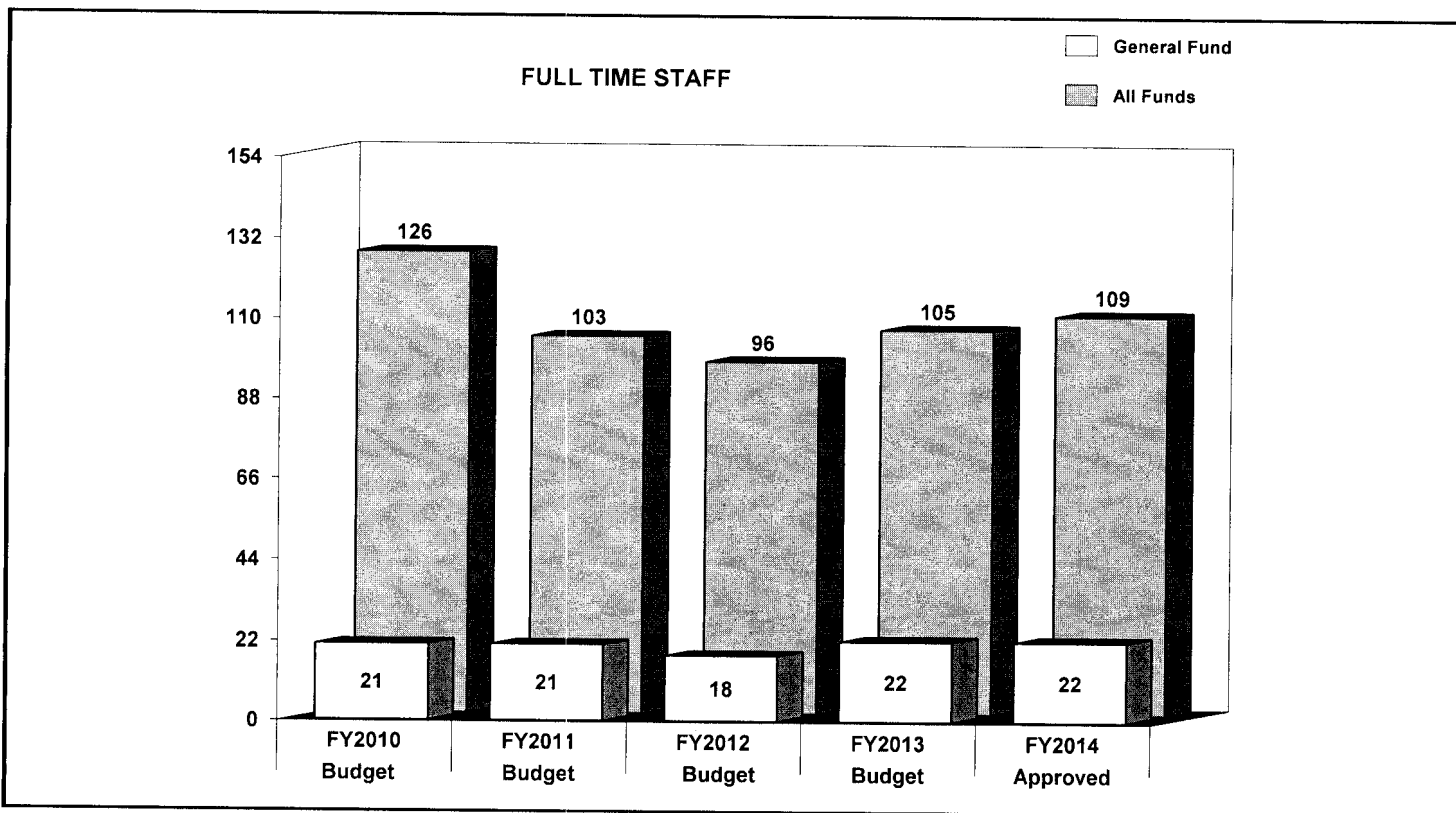
STAFF SUMMARY

	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	18	22	22	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	78	83	87	4
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	49	43	36	-7
TOTAL				
Full Time - Civilian	96	105	109	4
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	49	43	36	-7

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	3	0	0
Administrative Specialists	5	0	0
Administrative Aides	7	0	3
Administrative Assistants	2	0	0
Accounting Service Manager	1	0	0
Accountants	11	0	3
Accounting Technicians	1	0	1
Community Developers	34	0	11
Community Developer Assistants	28	0	11
Community Developer Aides	1	0	0
Community Service Managers	3	0	1
General Clerks	5	0	3
Facility Maintenance/Service	1	0	1
Associate Director	1	0	0
Budget/Management Analyst	1	0	1
Program/System Analyst	1	0	0
Personnel Analyst	1	0	0
Attorney	0	0	1
Executive Director	1	0	0
Public Info Officer	1	0	0
TOTAL	109	0	36



The agency's expenditures increased 29.5% from FY 2010 to FY 2012 due to an agency required training for managers and staff. The FY 2014 approved budget is 9.2% over FY 2013 approved budget due to funding in Community Planning and Development.



The agency's General Fund staffing complement increased by one position from FY 2010 to FY 2013. This increase is a result of adding a new Executive Director. The complement for FY 2014 remains the same as in FY 2013.

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

GENERAL FUND

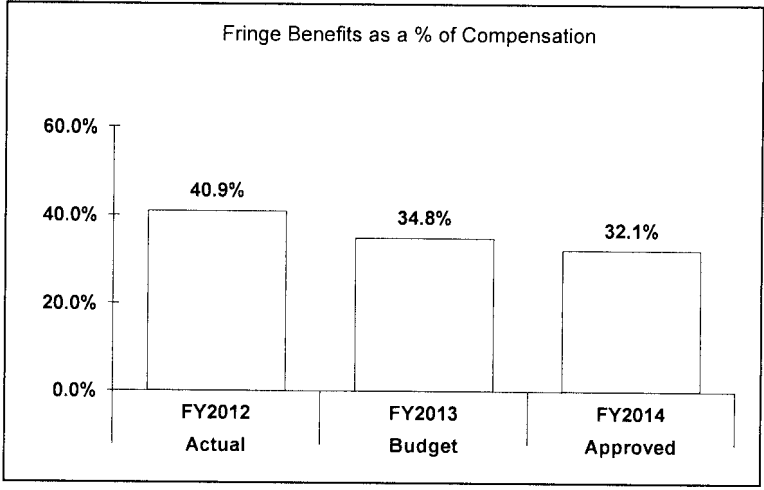
	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,487,630	\$ 1,722,300	\$ 1,847,400	\$ 1,883,700	9.4%
Fringe Benefits	609,012	599,600	612,100	604,700	0.9%
Operating Expenses	432,972	831,500	788,900	955,700	14.9%
Capital Outlay	0	0	0	0	0%
	\$ 2,529,614	\$ 3,153,400	\$ 3,248,400	\$ 3,444,100	9.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,529,614	\$ 3,153,400	\$ 3,248,400	\$ 3,444,100	9.2%

STAFF					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2014 compensation increases 9.4% and fringe benefits increase by 0.9% due to the addition of the new division Community Planning and Development.

Operating expenditures increase 14.9% over the FY 2013 approved budget due to additional funding to support certain grant programs.

MAJOR OPERATING EXPENDITURES	
FY2014	
Grants and Contributions	\$ 629,100
General and Administrative	\$ 108,000
Contracts	
InterAgency Charges	\$ 73,300
Office Automation	\$ 66,100
Vehicle and Heavy Equip Main.	\$ 47,200



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 2014, compensation decreases 32.5% and fringe benefits decrease by 35.6% under the FY 2013 budget due to the transfer of six staff personnel to the new Community Planning and Development Division.

Operating expenditures decreases 63.7% under the FY 2013 budget due to office automation charges and grant funds being transferred to the new division.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 845,669	\$ 1,086,600	\$ 1,122,700	\$ 733,800	-32.5%
Fringe Benefits	416,711	365,600	353,200	235,600	-35.6%
Operating Expenses	203,852	602,400	559,800	218,600	-63.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,466,232	\$ 2,054,600	\$ 2,035,700	\$ 1,188,000	-42.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,466,232	\$ 2,054,600	\$ 2,035,700	\$ 1,188,000	-42.2%
STAFF					
Full Time - Civilian	-	14	-	8	-42.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

GENERAL FUND

COMMUNITY PLANNING AND DEVELOPMENT - 03

The Community Planning & 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 2014, compensation and fringe increases by 100% due to the transfer of funds from the Administration Division.

Operating expenses increases by 100% to support the new division with three operating contracts.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	428,700	100%
Fringe Benefits	0	0	0	137,600	100%
Operating Expenses	0	0	0	108,000	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	674,300	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	674,300	100%
STAFF					
Full Time - Civilian	-	0	-	6	100%
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 2014, compensation increases by 13.4% and fringe benefits decrease by 1.1%.

Operating expenses increases by 174.6% due to an additional \$400,000 to support certain grant programs.

The County will continue to provide an operating grant of \$229,100 directly to the Redevelopment Authority.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 641,961	\$ 635,700	\$ 724,700	\$ 721,200	13.4%
Fringe Benefits	192,301	234,000	258,900	231,500	-1.1%
Operating Expenses	229,120	229,100	229,100	629,100	174.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,063,382	\$ 1,098,800	\$ 1,212,700	\$ 1,581,800	44%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,063,382	\$ 1,098,800	\$ 1,212,700	\$ 1,581,800	44%
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 – 78**

GRANTS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 2,223,222	\$ 1,205,200	\$ 1,660,600	\$ 1,804,900	49.8%
Fringe Benefits	461,810	443,300	571,100	566,800	27.9%
Operating Expenses	9,731,410	4,548,800	7,090,600	10,812,500	137.7%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$12,416,442	\$ 6,197,300	\$ 9,322,300	\$ 13,184,200	112.7%

DHCD anticipates State funding for the National Mortgage Settlement program in the amount of \$10 million; of which \$4 million will be expended in FY 2014. These funds will be used for individual payments to borrowers who were victims of unfair loan servicing practices and were foreclosed upon between January 1, 2008, and December 31, 2011. Additional services to be provided include: loss mitigation programs, forbearance plans and short sales, refinancing for homeowners current in their payments with negative equity, and housing counseling.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	14	0	7	9	0	4
CDBG Single Family Rehab	0	0	1	8	0	2
Weatherization (WAP)	0	0	4	0	0	4
Sub-Total	14	0	12	17	0	10
<u>Housing Development Division</u>						
Home Investment Partnership	5	0	0	3	0	0
Sub-Total	5	0	0	3	0	0
<u>Redevelopment Division</u>						
MyHOME Program	0	0	5	0	0	6
Neighborhood Conservation Initiative (NCI)	0	0	2	0	0	1
Neighborhood Stabilization Program (NSP)	0	0	5	0	0	0
Sub-Total	0	0	12	0	0	7
TOTAL	19	0	24	20	0	17

In FY 2014, funding is anticipated for 20 full-time and 17 limited term grant funded (LTGF) positions. Staffing levels change among programs due to internal realignment of resources.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

GRANTS

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ 5,317,467	\$ 4,225,600	\$ 4,225,500	\$ 4,225,500	\$ (100)	0.0%
Community Development Block Grant (CDBG-R)	359,848	-	314,100	-	-	0.0%
Economic Development Initiative (EDI)	-	-	-	-	-	0.0%
Emergency Solutions Grant (ESG)	-	472,600	472,600	472,600	-	0.0%
EmPower Maryland	-	-	825,200	-	-	-
Homeless Prevention & Rapid Rehousing Program (HPRP)	741,302	-	31,500	-	-	0.0%
Housing Opportunities for Persons with AIDS (HOPWA)	-	-	-	2,619,500	2,619,500	100.0%
Maryland Energy Assistance Program	35,365	-	100,000	-	-	0.0%
National Mortgage Settlement	-	-	300,000	4,000,000	4,000,000	100.0%
Section 108	46,200	-	200,000	-	-	0.0%
Weatherization Assistance Program	807,128	-	337,400	-	-	0.0%
Sub-Total	\$ 7,307,310	\$ 4,698,200	\$ 6,806,300	\$ 11,317,600	\$ 6,619,400	140.9%
<i>Housing Development Division</i>						
Home Investment Partnership (HOME)	\$ 4,049,544	\$ 1,499,100	\$ 1,499,100	\$ 1,499,100	\$ -	0.0%
Sub-Total	\$ 4,049,544	\$ 1,499,100	\$ 1,499,100	\$ 1,499,100	\$ -	0.0%
<i>Redevelopment Division</i>						
Neighborhood Conservation Initiative (NCI)	\$ 508,912	\$ -	\$ 835,900	\$ 367,500	\$ 367,500	100.0%
Neighborhood Stabilization Program (NSP)	550,676	-	181,000	-	-	0.0%
Sub-Total	\$ 1,059,588	\$ -	\$ 1,016,900	\$ 367,500	\$ 367,500	100.0%
DHCD Total Grants - Outside Sources	\$ 12,416,442	\$ 6,197,300	\$ 9,322,300	\$ 13,184,200	\$ 6,986,900	112.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 12,416,442	\$ 6,197,300	\$ 9,322,300	\$ 13,184,200	\$ 6,986,900	112.7%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$4,225,500

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.

The Single Family Rehabilitation Loan Program is a CDBG grant allocated 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 Administration/CDBG Program Administration 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) -- \$472,600

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) -- \$2,619,500

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 and Frederick counties.

NATIONAL MORTGAGE SETTLEMENT--\$4,000,000

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.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,499,100

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.

The My HOME Program facilitates 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.

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 three divisions: the Housing Assistance Division, Rental Assistance Division and Financial and Administrative Services.

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, Moderate and Substantial Rehabilitation, Veterans Assistance, Homeownership and Housing Opportunities for Persons with AIDS programs (HOPWA).

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

HOUSING AUTHORITY

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 3,936,070	\$ 4,910,200	\$ 4,445,400	\$ 5,934,200	20.9%
Fringe Benefits	1,235,390	1,636,700	1,636,400	1,904,800	16.4%
Operating Expenses	76,679,584	75,288,900	75,581,000	71,377,300	-5.2%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 81,851,044	\$ 81,835,800	\$ 81,662,800	\$ 79,216,300	-3.2%

The FY 2014 approved grant budget is \$79.2 million, a decrease of 3.2% under the FY 2013 approved budget. This decrease is due to the transfer of HOPWA to the Community Planning and Development Division within the Department of Housing and Community Development.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
HOUSING AUTHORITY						
Financial & Administrative Services	10	0	3	11	0	3
Housing Authority Administration	10	0	1	4	0	1
Housing Assistance Division	11	0	4	11	0	4
Rental Assistance Division	33	0	11	41	0	11
TOTAL	64	0	19	67	0	19

In FY 2014, funding is provided for 67 full-time and 19 limited term grant funded (LTGF) positions. Staffing increases by three full-time positions.

**DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT – 78**

HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
<i>Housing Assistance Division</i>						
CDBG Public Housing Grant	\$ 299,538	\$ -	\$ -	\$ -	-	0.0%
Conventional Public Housing	3,494,999	2,290,700	2,290,700	2,290,700	-	0.0%
Coral Gardens	119,772	100,300	100,300	100,300	-	0.0%
Glenarden I Apartments	-	-	-	-	-	0.0%
Homeownership - Marcy Avenue	47,362	4,700	4,700	4,700	-	0.0%
Public Housing Modernization/Capital Fund	230,430	391,400	391,400	391,400	-	0.0%
Rollingcrest Village	311,221	295,400	295,400	295,400	-	0.0%
Weatherization Assistance Program (WAP)	-	-	-	-	-	0.0%
Sub-Total	\$ 4,503,322	\$ 3,082,500	\$ 3,082,500	\$ 3,082,500	\$ -	0.0%
<i>Rental Assistance Division</i>						
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 2,433,697	\$ 2,619,500	\$ 2,446,500	\$ -	\$ (2,619,500)	-100.0%
Rental Allowance Program (RAP)	574,670	224,400	224,400	224,400	-	0.0%
Section 8 Housing Choice Voucher (HCV)	72,143,177	73,823,400	73,823,400	73,823,400	-	0.0%
Section 8 Moderate Rehabilitation	\$ 2,196,178	\$ 2,086,000	\$ 2,086,000	\$ 2,086,000	\$ -	0.0%
Sub-Total	\$ 77,347,722	\$ 78,753,300	\$ 78,580,300	\$ 76,133,800	\$ (2,619,500)	-3.3%
HA Total Grants - Outside Sources	\$ 81,851,044	\$ 81,835,800	\$ 81,662,800	\$ 79,216,300	\$ (2,619,500)	-3.2%
Total Transfer from General Fund - (County Contribution/Cash Match)		\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 81,851,044	\$ 81,835,800	\$ 81,662,800	\$ 79,216,300	\$ (2,619,500)	-3.2%

CONVENTIONAL PUBLIC HOUSING -- \$2,290,700

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 -- \$100,300

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 -- \$4,700

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 - \$391,400

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.

ROLLINGCREST VILLAGE -- \$295,400

The U.S. Department of Housing and Urban Development provides funding to support the maintenance and management of 40 units of public housing for qualified elderly residents.

RENTAL ALLOWANCE PROGRAM (RAP) -- \$224,400

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. 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. RAP payments are used to "match" Federal funds received by the County for supportive housing programs.

SECTION 8 (HOUSING CHOICE VOUCHER, and MODERATE REHABILITATION) -- \$73,823,400, and \$2,086,000, respectively

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.