

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT - 178

MISSION AND SERVICES

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

Core Services -

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

Strategic Focus in FY 2018 -

The agency's top priorities in FY 2018 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Department of Housing and Community Development is \$96,402,500, an increase of \$12,328,900 or 14.7% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Department of Housing and Community Development is \$5,712,800, an increase of \$1,837,700 or 47.4% over the FY 2017 approved budget.

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

ALL FUNDS

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$3,875,100
Add: New Initiative - Increase in funding for the Housing Rehabilitation Assistance Program	\$1,500,000
Increase Cost: Compensation - Mandated Salary Requirements	\$184,100
Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 31.6% to 32.8%	\$111,900
Increase in Cost: Operating - Increase in the County contribution to the Redevelopment Authority	\$76,600
Add: Operating - Funding HOME/CDBG Compliance Monitor contract	\$75,000
Shift: Transfer of program from another department - Reflect the General Fund assuming a larger share of compensation costs for two split grant funded positions	\$45,200
Increase Cost: Compensation - Funded Vacancies - Due to funding one vacant Accountant II position not funded in FY 2017	\$29,400
Increase Cost: Operating - Increase in funding to complete phase I and II of the Housing Strategy Plan	\$15,000
Increase in Cost: Operating - Increase in office equipment non-capital and various operating objects	\$5,800
Decrease Cost: Operating - Reduction in funding for interagency charges, vehicle equipment repair and other various operating objects	(\$205,300)
FY 2018 APPROVED BUDGET	\$5,712,800

GRANT FUNDS

The FY 2018 approved grant budget for the Department of Housing and Community Development is \$85,614,700, an increase of \$5,416,200 or 6.8% over the FY 2017 approved budget. This total reflects the grants managed by the Department of Housing and Community Development and the Housing Authority of Prince George's County. Major sources of funds in the FY 2018 approved budget include:

Department of Housing and Community Development:

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

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$8,623,000
Enhance: Existing Program - Home Investment Partnership (HOME)	\$319,100
Enhance: Existing Program - Community Development Block Grant (CDBG)	\$250,100
Enhance: Existing Program - My HOME Homebuyer Activities	\$212,000
Enhance: Existing Program - Emergency Solutions Grant (ESG)	\$1,500
Reduce: Existing Program - Homeowner Rehabilitation Loan Program (HOME)	(\$72,700)
Remove: Prior year appropriation - My HOME Homeownership Assistance Program (CDBG)	(250,000)
FY 2018 APPROVED BUDGET	\$9,083,000

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

ALL FUNDS

Housing Authority:

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

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$71,575,500
Enhance: Existing Program - Section 8 Housing Choice Voucher (HCV)	\$4,916,500
Enhance: Existing Program - Bond Program	\$71,500
Enhance: Existing Program - Public Housing Modernization/Capital Fund	\$45,800
Enhance: Existing Program - Homeownership - March Avenue	\$100
Reduce: Existing Program - Coral Gardens	(\$2,100)
Reduce: Existing Program - Section 8 Moderate Rehabilitation	(\$32,000)
Reduce: Existing Program - Conventional Public Housing	(\$43,600)
FY 2018 APPROVED BUDGET	\$76,531,700

SPECIAL REVENUE FUNDS

The FY 2018 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$5,075,000, an increase of \$5,075,000 or 100% over the FY 2017 approved budget.

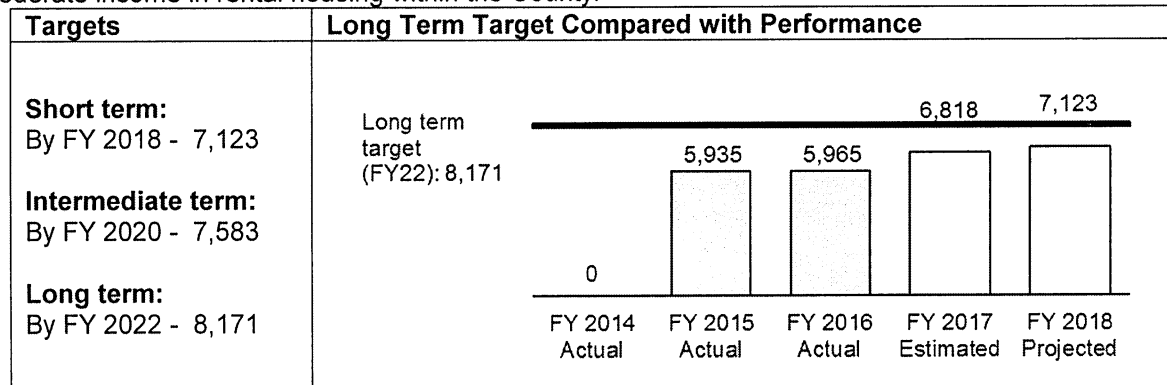
Budgetary Changes -

FY 2017 APPROVED BUDGET	\$0
Add: New Program - Workforce Housing Gap Financing Program	\$2,575,000
Add: New Program - Pathway to Purchase Program	\$2,500,000
FY 2018 APPROVED BUDGET	\$5,075,000

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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



Trend and Analysis –

This objective captures housing development projects underwritten by DHCD. The projects are supported by the HOME Investment Partnership Program, and DHCD provides “gap financing” to support affordable rental housing developments. DHCD anticipates the completion of The Belnor, a 122 unit development for seniors only located in Suitland. The Belnor’s financial closing is scheduled for early 2017 and construction completion is scheduled for 2018. DHCD anticipates a decrease in available entitlement funding for each of the next five years, which began in FY 2017 due to the Voluntary Grant Reduction Agreement (VGRA) between HUD and Prince George’s County. The reduction of HOME Program funds resulting from the VGRA impacts the availability of HOME funds to support the Department’s intermediate and long term targets. Targets are based on projects in the DHCD affordable housing pipeline.

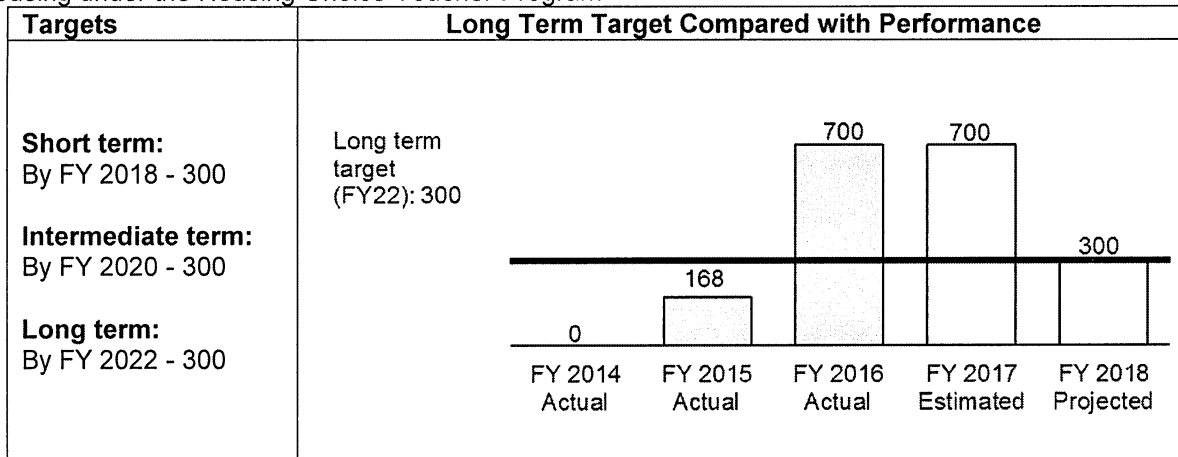
Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (Inputs)					
Number of rehabilitation building inspectors/construction monitors	1	0	0	0	0
Number of community developers	4	4	4	4	4
Number of financial underwriters	2	2	2	2	3
Number of compliance monitors	2	2	3	2	3
Workload, Demand and Production (Outputs)					
Number of rental housing building projects started	0	2	3	1	2
Number of rental units available since 2002	2,350	2,374	2,386	2,727	2,849
Number of rental units added in fiscal year	0	36	12	341	122
Quality					
Percent of rental housing units completed within two years	75%	75%	15%	100%	100%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	0	5,935	5,965	6,818	7,123

Strategies to Accomplish the Objective -

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

Objective 1.2 - Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program



Trend and Analysis –

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and the disabled. The program assists families in obtaining affordable, decent and safe rental housing in the private rental housing market. Through the use of vouchers, program participants pay a minimum of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2017, HA estimated authorized voucher units totaled 5,827. The HA waiting list was opened for new program participants in FY 2015. The Housing Authority's projected number of authorized voucher units for FY 2018 will remain constant at 5,827.

Performance Measures -

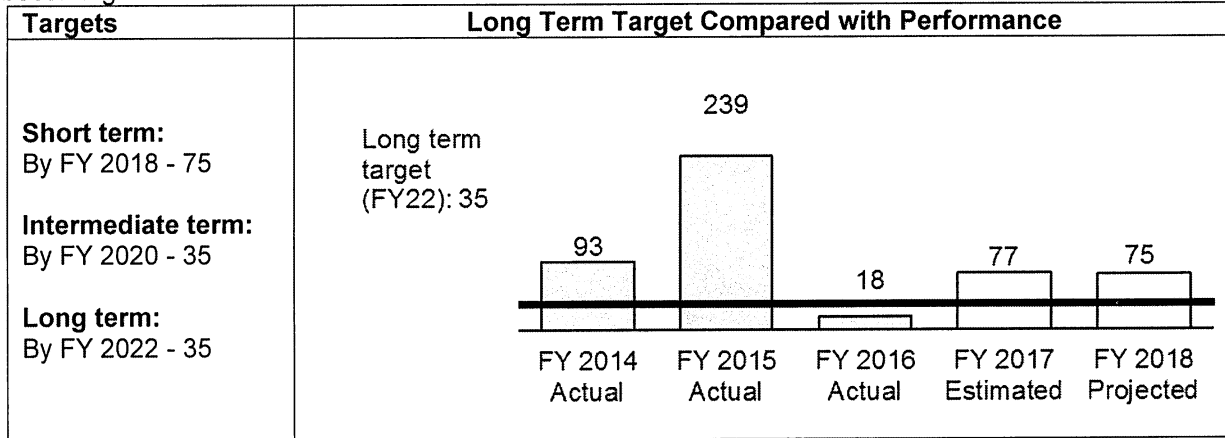
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (Inputs)					
Number of families on the waiting list (Average)	2,070	2,329	3,776	3,400	3,200
Number of rental specialists	19	19	19	20	20
Number of inspectors	4	6	6	6	6
Total number of HUD authorized voucher units (Average)	5,793	5,827	5,827	5,827	5,827
Workload, Demand, Production (Output)					
Number of annual inspections	9,382	5,668	5,548	10,355	7,000
Total number of vouchers leased (Avg)	5,027	5,048	5,548	5,087	5,550
Efficiency					
Average number of inspections per inspector	2,346	945	925	1,726	1,167
Average number of voucher families per rental specialist	265	267	292	254	278
Quality					
HUD Section Eight Management Assessment Program score	87%	100%	95%	100%	100%
Impact (Outcome)					
Number of families removed from the waiting list and issued vouchers	0	168	700	700	300

Strategies to Accomplish the Objective -

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

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

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



Trend and Analysis -

This objective captures the program activity for the County Homebuyer's Assistance Program funded by federal grant funds. The Pathway to Purchase (P2P) Homebuyer Assistance Program formally known as MY HOME I Homebuyer Assistance Program provides down payment and closing cost assistance to County residents in the amount of approximately \$10,000 per applicant. The DHCD anticipates a decrease in the P2P Program entitlement funding to support homebuyer assistance program activities. This program is supported with HOME Investment Partnership funds which are scheduled to incur a 33% decrease for each of the next five years, starting in FY 2017, resulting from the implementation of the Voluntary Grant Reduction Agreement (VGA) between HUD and Prince George's County. Therefore, the intermediate and long term targets are reduced.

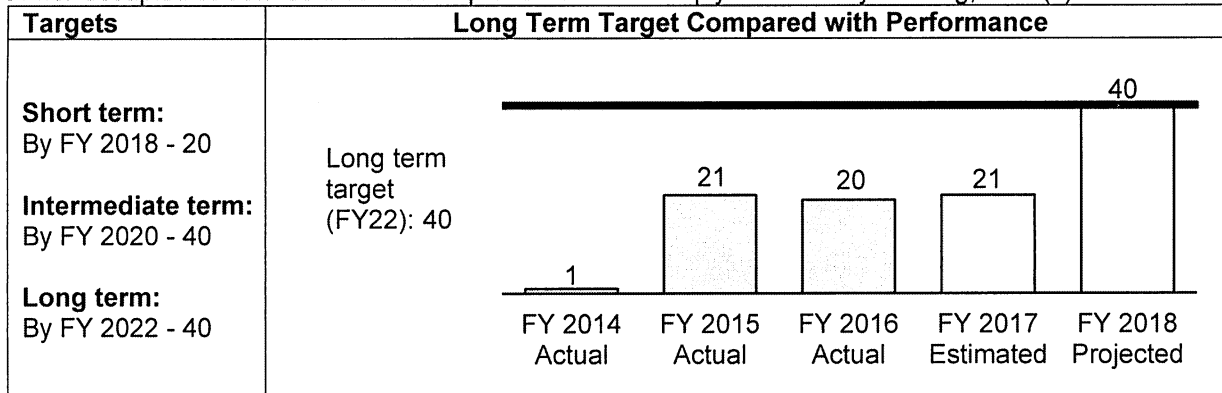
Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (Inputs)					
Number of homeownership staff	5	6	4	4	4
Workload, Demand and Production (Outputs)					
Number of housing settlements	93	239	0	111	36
Federal goal for the County's number of new homeowners for all programs	381	381	470	470	470
Percent the agency met the Federal homeowner goal	24%	63%	0%	24%	8%
Efficiency					
Average number of housing settlements per homeownership staff	19	40	0	28	9
Impact (outcome)					
Number of new homeowners through MY HOME funding (MY HOME I)	0	101	0	75	75
Number of new homeowners through National Mortgage Settlement Grant	93	138	18	2	0
Number of new homeowners through all funding sources	93	239	18	77	75

Strategies to Accomplish the Objective -

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

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



Trend and Analysis –

Through the Community Development Block Grant Single Family Rehabilitation Program and the General Fund, the agency provides funding for low-interest loans to elderly and disabled County homeowners residing in dwellings that require rehabilitation and modification to comply with County building code(s). Rehabilitation activities include, but are not limited to, major installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement. In FY 2015, the County administered the CDBG Single Family Rehabilitation/Housing Rehabilitation Assistance Program (HRAP) through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority (RDA). In FY 2016, the HRAP was completed and monitored by HUD, acknowledging the programs successful administration in compliance with all of the program requirements.

Performance Measures -

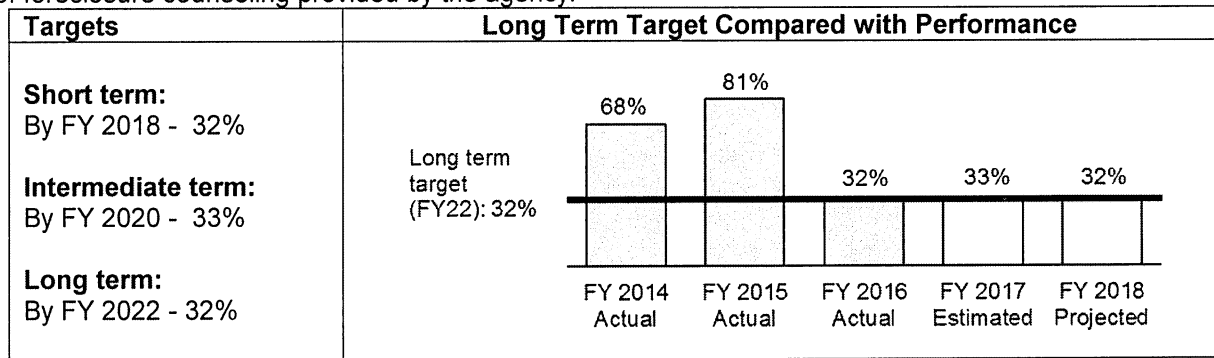
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (Inputs)					
Number of rehab building inspectors/construction monitors	1	1	2	2	2
Workload, Demand and Production (Outputs)					
Number of inspections performed/Number of loans approved per owner-occupied rehabbed	9	21	105	105	200
Efficiency					
Average number of inspections per inspector	9	21	53	53	100
Quality					
Number of projects completed	1	21	20	21	40
Impact (outcome)					
Number of owner-occupied homes preserved	1	21	20	21	40

Strategies to Accomplish the Objective -

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

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

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



Trend and Analysis –

This objective captures the percentage of positive housing market outcomes that result from housing counseling program activities funded by CDBG entitlement funds. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified; and (4) the owner receives a second mortgage and/or the owner enters a forbearance or repayment plan. The number of positive outcomes decreased from a FY 2016 actual of 431 to a FY 2018 projected of 387. The decrease is primarily due to a lack of available funding to support foreclosure prevention services from the DHCD and its partners. The agency anticipates funding for the CDBG housing counseling program activities will continue in future years. DHCD anticipates that federal and State agencies and private entities will continue to convene foreclosure prevention workshops and seminars, providing financial literacy and foreclosure prevention workshops. If CDBG funding decreases, DHCD is committed to identifying alternative resources to support this program.

Performance Measures -

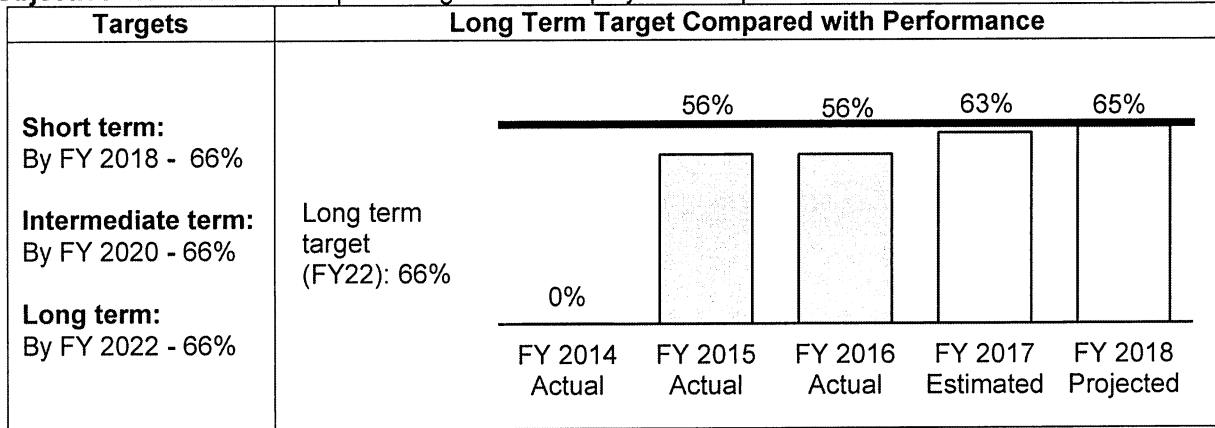
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (Inputs)					
Number of counselors	15	53	11	11	10
Workload, Demand and Production (Outputs)					
Number of people counseled	2,066	1,712	1,201	1,201	1,080
Number of active cases/pending cases	12,372	14,486	1,353	1,300	1,217
Number of foreclosure cases closed	1,059	986	41	41	41
Number of public events conducted	8	52	33	52	52
Total number of event attendees	1,885	12,883	5,637	12,883	12,883
Impact (outcome)					
Number of positive housing market outcomes	722	795	431	431	387
Percentage of positive market impact	68%	81%	32%	33%	32%
Number of public events supported by DHCD staff	4	29	31	29	29

Strategies to Accomplish the Objective -

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

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

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



Trend and Analysis –

This objective captures the ability of DHCD to provide services to CDBG sub grantees that receive affordable housing, public services, public facilities and infrastructure improvements and economic development/employment assistance opportunities. The agency’s administrative role is primarily to verify and ensure that the sub grantees meet all operating agreement and CDBG statutory requirements. Historical actuals have been restated.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (Inputs)					
Number of sub grantees	54	47	45	55	44
Total funding provided to sub grantees	\$3,780,692	\$3,671,264	\$3,640,397	\$3,784,159	\$3,189,676
Workload, Demand and Production (Outputs)					
Number of homeownership and rental units preserved	141	130	222	140	130
Number of public facilities projects completed	0	3	3	5	6
Number of economic development projects assisted	1	7	7	5	3
Efficiency					
Cost per homeownership or rental unit preserved	\$9,761	\$11,795	\$7,543	\$9,900	\$6,923
Avg cost per public facilities projects completed	\$0	\$299,936	\$229,915	\$103,769	\$145,060
Average cost per economic development projects completed	\$69,522	\$83,303	\$82,857	\$76,000	\$57
Quality					
Percentage of projects completed within 12 months	0%	56%	56%	63%	65%
Number of contract amendments approved	3	1	1	2	1
Number of environmental reviews approved	7	35	15	18	13
Impact (outcome)					
Number of persons assisted with new or improved access to a facility or infrastructure	0	26,500	27,086	22,400	25,675
Number of jobs created and/or retained	4	15	108	75	30

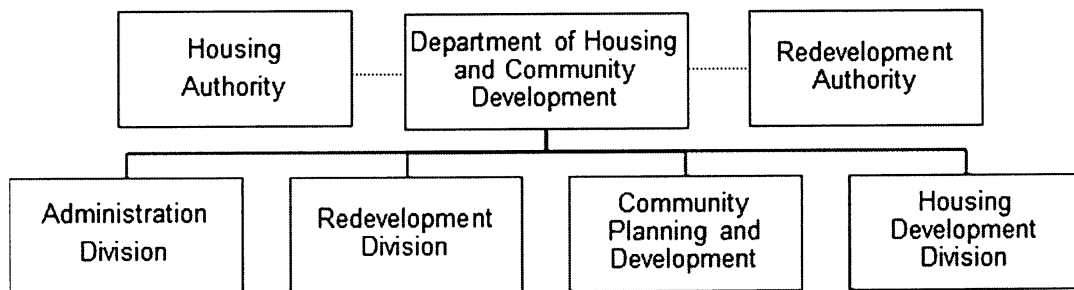
Strategies to Accomplish the Objective -

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

FY 2017 KEY ACCOMPLISHMENTS

- Conducted Notice of Funding Availability (NOFA) workshops for over eighty-three community partners for the Program Year 42 (FY 2017) and 43 (FY 2018) in October 2016. The purpose of the workshops were to review CDBG funding availability and environmental regulations, compliance, processes and operating agreement criteria.
- Completed and met all HUD requirements for the Housing Rehabilitation Assistance Program and provided 44 loans for families during the two year implementation period.
- Completed underwriting, negotiations and closing for five new construction affordable rental housing communities (463 senior and multi-family units) and received County Council approval to provide a HOME Program loans for the development projects. Also, completed underwriting analysis and financial closing for one affordable housing rehabilitation project (68 multifamily units).
- Achieved High Performer Status with a score of 100 for the Housing Choice Voucher Program under the Section Eight Management Assessment Program (SEMAP).
- Issued the first Tax Exempt Revenue Bond since 2005 for the rehabilitation of Park Tanglewood in Riverdale.

ORGANIZATIONAL CHART

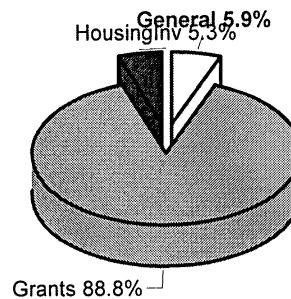


FUNDS SUMMARY

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 85,053,422	\$ 84,073,600	\$ 86,749,200	\$ 96,402,500	14.7%
EXPENDITURE DETAIL					
Administration	1,205,809	1,297,000	1,255,300	1,180,900	-9%
Community Planning And Development Redevelopment	1,078,317	1,268,400	1,080,800	3,050,600	140.5%
	1,272,588	1,309,700	1,341,900	1,481,300	13.1%
Grants	81,496,708	80,198,500	83,071,200	85,614,700	6.8%
Housing Investment Trust Fund	0	0	0	5,075,000	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 85,053,422	\$ 84,073,600	\$ 86,749,200	\$ 96,402,500	14.7%
SOURCES OF FUNDS					
General Fund	\$ 3,556,714	\$ 3,875,100	\$ 3,678,000	\$ 5,712,800	47.4%
Other County Operating Funds:					
Grants	81,496,708	80,198,500	83,071,200	85,614,700	6.8%
Housing Investment Trust Fund	0	0	0	5,075,000	100%
TOTAL	\$ 85,053,422	\$ 84,073,600	\$ 86,749,200	\$ 96,402,500	14.7%

FY2018 SOURCES OF FUNDS

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

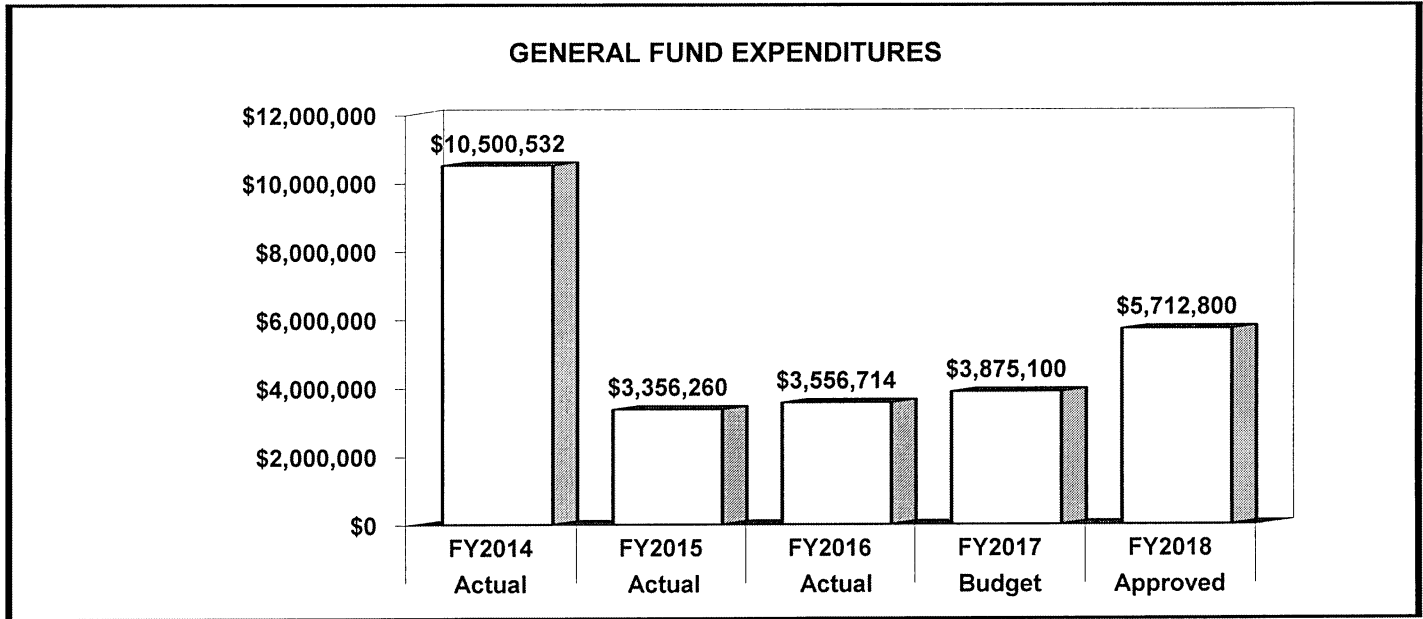


DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

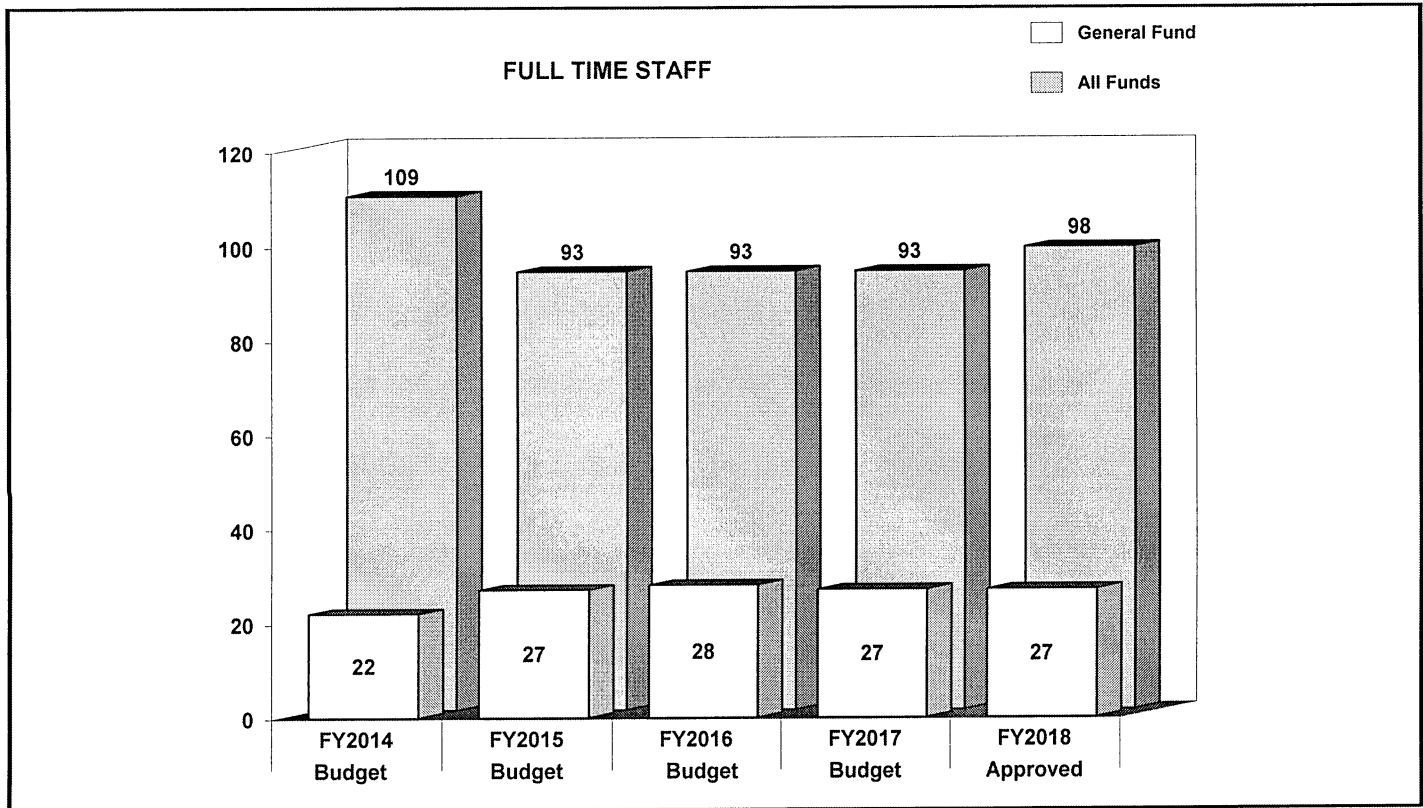
STAFF SUMMARY

	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	28	27	27	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	65	66	71	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	13	10	10	0
TOTAL				
Full Time - Civilian	93	93	98	5
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	13	10	10	0

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	14	0	0
Accounting Technicians	1	0	0
Community Developers	29	0	7
Community Developer Assistants	22	0	0
Community Developer Aides	1	0	0
Community Service Managers	4	0	0
General Clerks	3	0	0
Associate Director	1	0	0
Budget/Management Analyst	0	0	1
Program/System Analyst	1	0	0
Personnel Analyst	1	0	0
Executive Director	1	0	0
Budget/Management Manager	1	0	0
TOTAL	98	0	10



The agency's expenditures decreased 66.1% from FY 2014 to FY 2016. This decrease was primarily driven by a one-time payment in FY 2014. The FY 2018 approved budget is 47.4% over the FY 2017 budget due to an increase in funding for the Housing Rehabilitation Assistance Program.



The agency's authorized General Fund staffing complement increased by five positions from FY 2014 to FY 2017. The FY 2018 staffing total remains unchanged from the FY 2017 level.

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

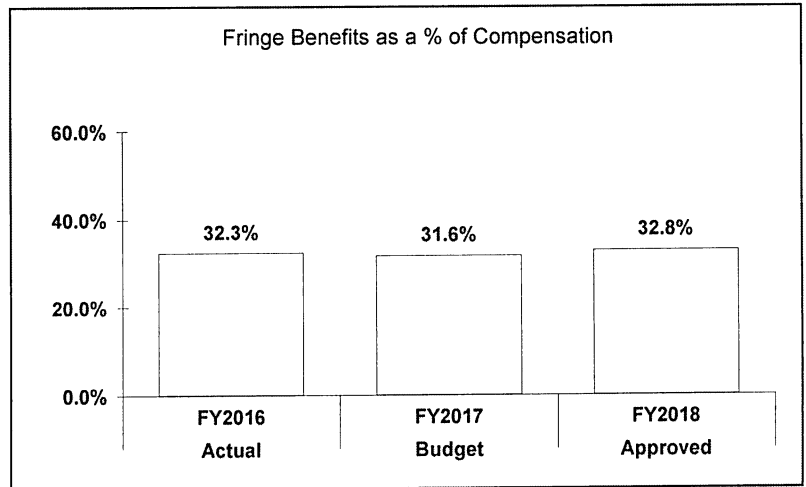
GENERAL FUND

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 2,322,914	\$ 2,258,500	\$ 2,272,100	\$ 2,517,200	11.5%
Fringe Benefits	751,239	713,700	718,000	825,600	15.7%
Operating Expenses	482,561	902,900	687,900	2,370,000	162.5%
Capital Outlay	0	0	0	0	0%
	\$ 3,556,714	\$ 3,875,100	\$ 3,678,000	\$ 5,712,800	47.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,556,714	\$ 3,875,100	\$ 3,678,000	\$ 5,712,800	47.4%
STAFF					
Full Time - Civilian	-	27	-	27	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 11.5% over the FY 2017 budget due to cost of living and merit adjustments as well as the General Fund absorbing a larger share of costs for positions previously supported by grants. Compensation costs includes funding for 27 full-time positions. Fringe benefit expenditures increase 15.7% over the FY 2017 budget to reflect anticipated change in benefit costs.

Operating expenditures increase by 162.5% over the FY 2017 budget due to an increase in funding for the Housing Rehabilitation Assistance Program.

MAJOR OPERATING EXPENDITURES FY2018	
Miscellaneous	\$ 1,500,000
General and Administrative	\$ 459,300
Contracts	
Grants and Contributions	\$ 317,600
Office Automation	\$ 66,900
Training	\$ 5,200



DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

GENERAL FUND

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 2018, compensation increases 8.9% over the FY 2017 budget due to cost of living and merit adjustments and funded vacancies. Fringe benefit expenditures increase 13.1% over the FY 2017 budget to reflect the anticipated change in benefit costs.

Operating expenses decrease 67.9% under the FY 2017 budget due to decrease in funding for interagency charges and vehicle equipment repair.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 740,100	\$ 746,600	\$ 714,900	\$ 813,100	8.9%
Fringe Benefits	302,622	235,900	225,900	266,700	13.1%
Operating Expenses	163,087	314,500	314,500	101,100	-67.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,205,809	\$ 1,297,000	\$ 1,255,300	\$ 1,180,900	-9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,205,809	\$ 1,297,000	\$ 1,255,300	\$ 1,180,900	-9%
STAFF					
Full Time - Civilian	-	8	-	8	0%
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 and Development Division (CPD) is responsible for the direction, planning, implementation and administration of services provided by the agency's federal entitlement programs, namely Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Solutions Grant (ESG) and the Housing Opportunities for Persons with AIDS Grant (HOPWA). The CPD Division coordinates efforts with the Housing Development Division (HDD), which is responsible for administering the CDBG Single Family Rehabilitation 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 2018, compensation increases 19.2% over the FY 2017 budget due to cost of living and merit adjustments and the shift of compensation costs for two split grant funded positions. Fringe benefit expenditures increase 23.7% over the FY 2017 budget to reflect anticipated change in benefit costs.

Operating expenses increase 450.1% over the FY 2017 budget due to an increase in funding for the Housing Rehabilitation Assistance Program, HOME/CDBG compliance monitoring contract and phases one and two of the Housing Strategy Plan.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 772,033	\$ 694,300	\$ 715,100	\$ 827,800	19.2%
Fringe Benefits	215,920	219,400	226,000	271,500	23.7%
Operating Expenses	90,364	354,700	139,700	1,951,300	450.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,078,317	\$ 1,268,400	\$ 1,080,800	\$ 3,050,600	140.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,078,317	\$ 1,268,400	\$ 1,080,800	\$ 3,050,600	140.5%
STAFF					
Full Time - Civilian	-	10	-	10	0%
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 2018, compensation increases 7.2% over the FY 2017 budget due to cost of living and merit adjustments for employees. Fringe benefit expenditures increase 11.2% over the FY 2017 budget to reflect anticipated change in benefit costs.

Operating expenses increase 35.9% over the FY 2017 budget due to an increase in the County operating grant to the Redevelopment Authority from \$233,700 to \$317,600. The County grant supports various administrative costs for the Authority.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 810,781	\$ 817,600	\$ 842,100	\$ 876,300	7.2%
Fringe Benefits	232,697	258,400	266,100	287,400	11.2%
Operating Expenses	229,110	233,700	233,700	317,600	35.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,272,588	\$ 1,309,700	\$ 1,341,900	\$ 1,481,300	13.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,272,588	\$ 1,309,700	\$ 1,341,900	\$ 1,481,300	13.1%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

HOUSING INVESTMENT TRUST FUND

The Housing Investment Trust Fund will support the Workforce Housing Gap Financing Program and the Pathway to Purchase Program. The Workforce Housing Gap Financing Program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households. Additionally, the Pathway to Purchase program provides assistance to eligible first time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

This is a new fund in FY 2018. Funding is provided for 7 limited term positions to support these programs. Programmatic operating expenses in FY 2018 consists of \$2,147,400 of anticipated loans for the Pathway to Purchase program, \$2,409,000 for the Workforce Housing Gap Financing program and \$27,000 for other operating expenses.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 427,500	100%
Fringe Benefits	0	0	0	64,100	100%
Operating Expenses	0	0	0	4,583,400	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	\$ 5,075,000	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	\$ 5,075,000	100%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	7	100%

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78**FUND OPERATING SUMMARY****Housing Investment Trust Fund**

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
BEGINNING FUND BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	0%
REVENUES					
Transfer In - General Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	100%
Developer Contributions	0	0	0	75,000	100%
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 5,075,000	100%
EXPENDITURES					
Compensation	\$ 0	\$ 0	\$ 0	\$ 427,500	100%
Fringe Benefits	0	0	0	64,100	100%
Operating Expenses - Administrative	0	0	0	27,000	100%
Down Payment and Closing Assistance	0	0	0	2,147,400	100%
Loans	0	0	0	2,409,000	100%
TOTAL EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 5,075,000	100%
EXCESS OF REVENUES OVER EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	0%
OTHER ADJUSTMENTS	\$ 0	\$ 0	\$ 0	\$ 0	0%
ENDING FUND BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	0%

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

GRANTS

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 789,262	\$ 1,045,400	\$ 1,060,000	\$ 876,200	-16.2%
Fringe Benefits	170,146	361,700	296,200	259,600	-28.2%
Operating Expenses	8,519,145	7,215,900	5,783,900	7,947,200	10.1%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 9,478,553	\$ 8,623,000	\$ 7,140,100	\$ 9,083,000	5.3%

The FY 2018 approved grant budget is \$9,083,000, an increase of 5.3% from the FY 2017 budget. This change is largely driven by an increase in CDBG and HOME funding. The DHCD anticipates an increase in available HOME entitlement funding resulting from program income.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	7	0	2	6	0	2
CDBG Single Family Rehab/Admin	4	0	1	4	0	1
Housing Opportunities for Persons with AIDS (HOPWA)	1	0	0	1	0	0
Weatherization (WAP)	0	0	1	0	0	0
Sub-Total	12	0	3	11	0	3
<u>Housing Development Division</u>						
Home Investment Partnership Program (HOME)	1	0	0	2	0	0
Housing Development Program	0	0	0	0	0	0
Sub-Total	1	0	0	2	0	0
<u>Redevelopment Division</u>						
My HOME Program	0	0	2	0	0	0
Sub-Total	0	0	2	0	0	0
TOTAL	13	0	5	13	0	3

In FY 2018, funding is provided for 13 full-time and three limited term grant funded (LTGF) positions. The Redevelopment Division LTGF staff decreases by two positions due to reallocating positions in the My HOME Program to the Housing Investment Trust Fund.

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

GRANTS

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	\$ 3,214,638	\$ 4,211,400	\$ 4,211,500	\$ 4,461,500	\$ 250,100	5.9%
CDBG: Single Family Rehabilitation Loan Program	908,796	204,900	204,900	204,900	-	0.0%
Emergency Solutions Grant (ESG)	619,340	387,700	387,700	389,200	1,500	0.4%
Housing Opportunities for Persons w with AIDS (HOPWA)	-	2,014,100	-	2,014,100	-	0.0%
National Mortgage Settlement	182,779	-	-	-	-	0.0%
Weatherization Assistance Program	954,111	-	-	-	-	0.0%
Sub-Total	\$ 5,879,664	\$ 6,818,100	\$ 4,804,100	\$ 7,069,700	\$ 251,600	3.7%
<u>Housing Development Division</u>						
Home Investment Partnership (HOME)	\$ 3,276,546	\$ 347,300	\$ 666,400	\$ 666,400	\$ 319,100	91.9%
HOME: Homeowner Rehabilitation Loan Program	-	1,060,800	1,060,800	988,100	(72,700)	-6.9%
My HOME Homebuyer Activities	234,236	146,800	358,800	358,800	212,000	144.4%
Sub-Total	\$ 3,510,782	\$ 1,554,900	\$ 2,086,000	\$ 2,013,300	\$ 458,400	29.5%
<u>Redevelopment Division</u>						
CDBG: My HOME Homeownership Assistance Program	\$ 88,106	\$ 250,000	\$ 250,000	\$ -	\$ (250,000)	-100.0%
Sub-Total	\$ 88,106	\$ 250,000	\$ 250,000	\$ -	\$ (250,000)	-100.0%
DHCD Total Grants - Outside Sources	\$ 9,478,552	\$ 8,623,000	\$ 7,140,100	\$ 9,083,000	\$ 460,000	5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 9,478,552	\$ 8,623,000	\$ 7,140,100	\$ 9,083,000	\$ 460,000	5.3%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$4,461,500

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.

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

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

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

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

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

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

HOME INVESTMENT PARTNERSHIP (HOME) -- \$666,400

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

HOME: Homeowner Rehabilitation Loan Program -- \$988,100

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

MY HOME Homebuyer Activities -- \$358,800

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

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. The Authority has the capacity to issue bonds to support the construction and rehabilitation of housing for low- and moderate- income individuals. 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 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 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 3,392,443	\$ 4,028,100	\$ 3,650,600	\$ 4,185,200	3.9%
Fringe Benefits	1,136,000	1,393,700	1,282,100	1,329,900	-4.6%
Operating Expenses	67,489,713	66,153,700	70,998,400	71,016,600	7.4%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$72,018,156	\$ 71,575,500	\$ 75,931,100	\$ 76,531,700	6.9%

The FY 2018 approved grant budget is \$76,531,700 million, an increase of 6.9% from the FY 2017 budget. This increase is largely driven by increase in the Section 8 Housing Choice Voucher program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	FT	PT	LTGF	FT	PT	LTGF
HOUSING AUTHORITY						
Financial & Administrative Services	8	0	1	9	0	0
Housing Authority Administration	3	0	1	6	0	0
Housing Assistance Division	9	0	0	9	0	0
Rental Assistance Division	33	0	3	34	0	0
TOTAL	53	0	5	58	0	0

In FY 2018, funding is provided for 58 full-time positions. This is an increase of five positions due to the transfer of five limited term grants funded (LTGF) positions to full-time.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
<u>Housing Assistance Division</u>						
Conventional Public Housing	\$ 2,827,775	\$ 3,011,500	\$ 2,937,800	\$ 2,967,900	\$ (43,600)	-1.4%
Coral Gardens	94,238	96,600	96,400	94,500	(2,100)	-2.2%
Homeownership - Marcy Avenue	13,069	13,300	13,400	13,400	100	0.8%
Public Housing Modernization/Capital Fund	28,715	24,800	77,000	70,600	45,800	184.7%
Sub-Total	\$ 2,963,797	\$ 3,146,200	\$ 3,124,600	\$ 3,146,400	\$ 200	0.0%
<u>Rental Assistance Division</u>						
Bond Program	\$ 381,801	\$ 271,300	\$ 301,300	\$ 342,800	\$ 71,500	26.4%
Section 8 Housing Choice Voucher (HCV)	66,711,476	66,202,200	70,578,700	71,118,700	4,916,500	7.4%
Section 8 Moderate Rehabilitation	1,961,082	1,955,800	1,926,500	1,923,800	(32,000)	-1.6%
Sub-Total	\$ 69,054,359	\$ 68,429,300	\$ 72,806,500	\$ 73,385,300	\$ 4,956,000	7.2%
HA Total Grants - Outside Sources	\$ 72,018,156	\$ 71,575,500	\$ 75,931,100	\$ 76,531,700	\$ 4,956,200	6.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 72,018,156	\$ 71,575,500	\$ 75,931,100	\$ 76,531,700	\$ 4,956,200	6.9%

CONVENTIONAL PUBLIC HOUSING -- \$2,967,900

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

CORAL GARDENS -- \$94,500

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

HOMEOWNERSHIP - MARCY AVENUE -- \$13,400

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 - \$70,600

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

BOND PROGRAM -- \$342,800

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

SECTION 8 HOUSING CHOICE VOUCHER-- \$71,118,700

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

SECTION 8 MODERATE REHABILITATION -- \$1,923,800

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

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