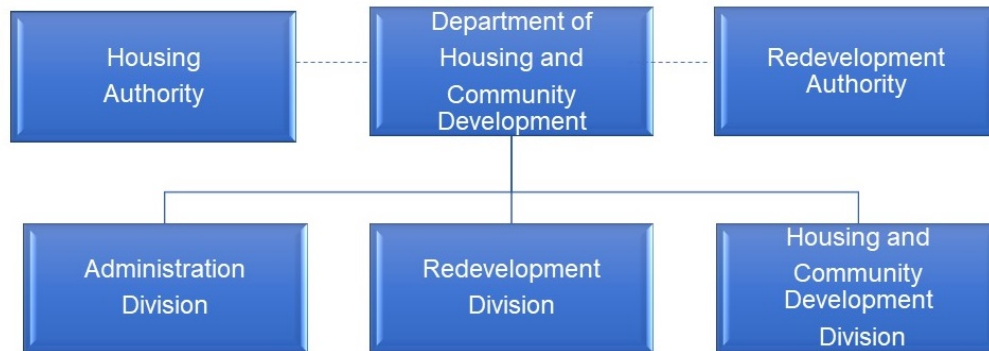


# Department of Housing and Community Development



## MISSION AND SERVICES

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
- Emergency rental assistance

### FY 2021 KEY ACCOMPLISHMENTS

- Completed underwriting and negotiations for two (2) new construction, affordable rental housing communities and received approval from The Office of the County Executive and the County Council to provide a HOME/ Housing Investment Trust Fund Program loan and Payment in Lieu of Taxes for Homes at Oxon Hill – 163 senior units (16 market-rate).
- Completion of two (2) projects: Schultz Road – 90 senior units and Woodyard Station – 112 senior and 46 multi-family units.
- Completed construction of two (2) affordable senior housing communities; Woodlands at Reid Temple (252 senior units) and Glenarden Hills 2 (55 senior units). Also, construction began on three (3) affordable housing communities; Suitland Senior Residences (137 senior units), Townes at Peerless (62 multi-family units that include 15 market-rate units) and Woodyard Station (112 senior and 46 multi-family units).
- Provided approximately thirty-five (35) loans to income eligible homeowners through the Housing Rehabilitation Assistance Program (HRAP).

- Provided approximately one hundred (100) Down Payment and Closing Cost Assistance (DPCCA) Program loans to income eligible households through the Pathway to Purchase and County Purchase Assistance Programs.
- The Housing Choice Voucher Program achieved High Performer Status under the Section Eight Management Assessment Program (SEMAP) with a score of 97. The Public Housing Program received Standard Performer status with under the Public Housing Assessment System (PHAS). Additionally, the Authority obtained Board of Commissioners (BOC) approval for the redevelopment of 1313 Southern Avenue (formerly known as McGuire House); a new construction senior housing development project consisting of 163 dwelling units (147 affordable units and 16 market rate units).

**STRATEGIC FOCUS AND INITIATIVES IN FY 2022**

The agency’s top priorities in FY 2022 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income.
- Increase the number of households assisted under the Emergency Rental Assistance Program, supporting seniors, families and individuals with low to moderate income facing unforeseen hardships.
- Increase the preservation of existing affordable housing in targeted areas within the County.
- 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 2022 BUDGET SUMMARY**

The FY 2022 approved budget for the Department of Housing and Community Development is \$112,986,100, a decrease of \$1,405,800 or -1.2% under the FY 2021 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,896,893	3.6%	\$4,808,300	4.2%	\$4,826,400	3.3%	\$5,016,700	4.4%
Grant Funds	104,045,954	95.8%	104,613,400	91.5%	140,743,200	96.6%	103,815,400	91.9%
Special Revenue Funds	701,430	0.6%	4,970,200	4.3%	88,900	0.1%	4,154,000	3.7%
<b>Total</b>	<b>\$108,644,277</b>	<b>100.0%</b>	<b>\$114,391,900</b>	<b>100.0%</b>	<b>\$145,658,500</b>	<b>100.0%</b>	<b>\$112,986,100</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Department of Housing and Community Development is \$5,016,700, an increase of \$208,400 or 4.3% over the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,808,300</b>
<b>Add: Operating</b> — New Right of First Refusal contract; additional funds for CDBG/HOME compliance and environmental review contracts	\$140,000
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	99,200
<b>Increase Cost: Compensation</b> — Increase in funding by decreasing the vacancy rate for FY 2022	45,200
<b>Add: Operating</b> — New contract to support the Suitland/Naylor Rd neighborhood revitalization project	30,000
<b>Increase Cost: Operating</b> — Increase to complete the Housing Opportunities for All (HOFA) contract	26,000
<b>Decrease Cost: Operating</b> — Net decrease in vehicle maintenance, training and printing costs to align with anticipated needs	(13,100)
<b>Decrease Cost: Operating</b> — Reduction in the Redevelopment Authority grant	(21,300)
<b>Decrease Cost: Fringe Benefits</b> — Decrease in fringe rate from 34.1% to 31.8% to align with anticipated costs	(47,600)
<b>Decrease Cost: Operating</b> — Reallocation of funding for the housing fair to other operational needs	(50,000)
<b>FY 2022 Approved Budget</b>	<b>\$5,016,700</b>

**GRANT FUND**

The FY 2022 approved grant budget for the Department of Housing and Community Development is \$103,815,400, a decrease of \$798,000 or -0.8% under the FY 2021 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 2022 approved budget include:

**Department of Housing and Community Development**

- Community Development Block Grant (CDBG)
- Emergency Solutions Grant (ESG)
- Home Investment Partnership (HOME)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$9,846,200</b>
<b>Enhance: Existing Program</b> — Community Development Block Grant (CDBG)	\$132,900
<b>Enhance: Existing Program</b> — Maryland National Mortgage Settlement (MDNMS) Program Income	24,600
<b>Enhance: Existing Program</b> — Hearth Emergency Solutions Grant (ESG)	18,700
<b>Enhance: Existing Program</b> — Neighborhood Stabilization Program (NSP) Program Income	4,100

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Reduce: Existing Program</b> — HOME Investment Partnerships Program (HOME)	(37,600)
<b>Reduce: Prior Year Appropriation</b> — National Capital Economic Development - Suitland Facade	(150,000)
<b>Reduce: Prior Year Appropriation</b> — National Capital Economic Development - Central Avenue	(750,000)
<b>FY 2022 Approved Budget</b>	<b>\$9,088,900</b>

**Housing Authority**

- Section 8 Housing Choice Voucher Program
- Conventional Public Housing
- Bond Program

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$94,767,200</b>
<b>Enhance: Existing Program</b> — Section 8 Housing Choice Voucher (HCV)	\$3,192,600
<b>Enhance: Existing Program</b> — Public Housing Modernization/Capital Fund	10,000
<b>Enhance: Existing Program</b> — Bond Program	7,300
<b>Reduce: Existing Program</b> — Homeownership - Marcy Avenue	(800)
<b>Reduce: Existing Program</b> — Coral Gardens	(23,600)
<b>Reduce: Existing Program</b> — Conventional Public Housing	(514,100)
<b>Eliminate: Existing Program</b> — Section 8 Moderate Rehabilitation	(2,712,100)
<b>FY 2022 Approved Budget</b>	<b>\$94,726,500</b>

**SPECIAL REVENUE FUNDS**

**Housing Investment Trust Fund (HITF)**

The FY 2022 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$4,154,000, a decrease of \$816,200 or -16.4% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$4,970,200</b>
<b>Increase Cost: Operating</b> — Funding for workforce gap financing projects	\$973,200
<b>Increase Cost: Compensation</b> — Funding for mandated salary requirements	8,300
<b>Increase Cost: Fringe Benefits</b> — Funding for mandated fringe benefits requirements	1,200

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Decrease Cost: Operating</b> — Decrease in general operating costs according to historical spending	(4,000)
<b>Decrease Cost: Operating</b> — Decrease in funding allocated for the down payment and closing cost assistance program	(1,794,900)
<b>FY 2022 Approved Budget</b>	<b>\$4,154,000</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Special Revenue Fund</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	7	7	2	(5)
<b>Grant Program Funds</b>				
Full Time - Civilian	70	77	80	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	77	80	3
Part Time	0	0	0	0
Limited Term	3	3	9	6
<b>TOTAL</b>				
Full Time - Civilian	98	105	108	3
Full Time - Sworn	0	0	0	0
Subtotal - FT	98	105	108	3
Part Time	0	0	0	0
Limited Term	10	10	11	1

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Accountant	14	0	0
Accounting Service Manager	1	0	0
Administrative Aide	8	0	2
Administrative Assistant	1	0	0
Administrative Specialist	5	0	0
Budget Management Analyst	1	0	1
Community Developer Assistant	26	0	0
Community Developers	33	0	8
Community Services Manager	7	0	0
Deputy Director	1	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	2	0	0
General Clerk	4	0	0
Human Resource Analyst	2	0	0
Program System Analyst	1	0	0
<b>TOTAL</b>	<b>108</b>	<b>0</b>	<b>11</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$2,338,917	\$2,699,300	\$2,730,200	\$2,744,500	\$45,200	1.7%
Fringe Benefits	744,810	920,400	756,800	872,800	(47,600)	-5.2%
Operating	813,166	1,188,600	1,339,400	1,399,400	210,800	17.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>

In FY 2022, compensation expenditures increase 1.7% over the FY 2021 budget due to a reduction in the anticipated vacancy rate. Compensation costs includes funding for 28 full time positions. Fringe benefit expenditures decrease 5.2% under the FY 2021 budget due to the removal of the Housing Authority's worker's compensation charges.

Operating expenditures increase by 17.7% over the FY 2021 budget primarily due to an increase in new contracts for environmental review, a CDBG/HOME compliance monitor and the Right of First Refusal program, offset by a decline in funding for the Housing Fair and the Redevelopment Authority grant.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$1,149,779	\$1,783,100	\$1,656,700	\$1,784,200	\$1,100	0.1%
Housing and Community Development	1,399,501	1,563,100	1,652,200	1,654,600	91,500	5.9%
Redevelopment	1,347,613	1,462,100	1,517,500	1,577,900	115,800	7.9%
<b>Total</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>

**General Fund - Division Summary**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$651,833	\$815,600	\$849,400	\$828,400	\$12,800	1.6%
Fringe Benefits	243,927	361,200	212,900	263,400	(97,800)	-27.1%
Operating	254,020	606,300	594,400	692,400	86,100	14.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,149,779</b>	<b>\$1,783,100</b>	<b>\$1,656,700</b>	<b>\$1,784,200</b>	<b>\$1,100</b>	<b>0.1%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration</b>	<b>\$1,149,779</b>	<b>\$1,783,100</b>	<b>\$1,656,700</b>	<b>\$1,784,200</b>	<b>\$1,100</b>	<b>0.1%</b>
<b>Housing and Community Development</b>						
Compensation	\$888,293	\$996,000	\$942,000	\$955,800	\$(40,200)	-4.0%
Fringe Benefits	285,682	318,300	302,700	304,000	(14,300)	-4.5%
Operating	225,526	248,800	407,500	394,800	146,000	58.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,399,501</b>	<b>\$1,563,100</b>	<b>\$1,652,200</b>	<b>\$1,654,600</b>	<b>\$91,500</b>	<b>5.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Housing and Community Development</b>	<b>\$1,399,501</b>	<b>\$1,563,100</b>	<b>\$1,652,200</b>	<b>\$1,654,600</b>	<b>\$91,500</b>	<b>5.9%</b>
<b>Redevelopment</b>						
Compensation	\$798,792	\$887,700	\$938,800	\$960,300	\$72,600	8.2%
Fringe Benefits	215,202	240,900	241,200	305,400	64,500	26.8%
Operating	333,619	333,500	337,500	312,200	(21,300)	-6.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,347,613</b>	<b>\$1,462,100</b>	<b>\$1,517,500</b>	<b>\$1,577,900</b>	<b>\$115,800</b>	<b>7.9%</b>
Recoveries	—	—	—	—	—	
<b>Total Redevelopment</b>	<b>\$1,347,613</b>	<b>\$1,462,100</b>	<b>\$1,517,500</b>	<b>\$1,577,900</b>	<b>\$115,800</b>	<b>7.9%</b>
<b>Total</b>	<b>\$3,896,893</b>	<b>\$4,808,300</b>	<b>\$4,826,400</b>	<b>\$5,016,700</b>	<b>\$208,400</b>	<b>4.3%</b>



## DIVISION OVERVIEW

### Administration

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.

position was also reclassified to the division from the Housing and Community Development division.

- A decrease in fringe benefit costs due to the removal of Housing Authority’s worker’s compensation charges.
- An increase in the technology cost allocation charges based on anticipated countywide costs.

### Fiscal Summary

In FY 2022, the division expenditures increase \$1,100 or 0.1% over the FY 2021 budget. Staffing resources increased by one from the FY 2021 budget. The primary budget changes include:

- An increase in compensation costs due to mandated salary adjustments as well as a reduction of the anticipated vacancy rate. An Administrative Aide 3A

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,783,100</b>	<b>\$1,784,200</b>	<b>\$1,100</b>	<b>0.1%</b>
<b>STAFFING</b>				
Full Time - Civilian	7	8	1	14.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14.3%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Housing and Community Development

The Housing and Community Development Division (HCD) is comprised of three divisions within the department: the Community Planning and Development Division (CPD), Housing Development Division (HDD) and the Accounting, Budget, Administration and Loan Servicing Unit.

HCD is responsible for the direction, planning, implementation and administration of programs under the federal entitlement programs, namely the Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and Emergency Solutions Grant (ESG) Programs. Additionally, the HCD Division coordinates with the Redevelopment Authority on programmatic, administrative and financial matters.

The CPD is responsible for administering the CDBG sub-recipient program and developing the Annual Action Plan and Five Year Consolidated Plan.

The Housing Development Division (HDD) is responsible for administering the CDBG Single Family Rehabilitation Program, the Home Investment Partnership (HOME) program and the Housing Investment Trust Fund.

The Accounting, Budget, Administration and Loan Servicing Unit provides support services for all real estate transactions executed under the development programs administered by the CPD & HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and

servicing of County made down payment closing cost and rehabilitation loans.

### Fiscal Summary

In FY 2022, the division expenditures increase \$91,500 or 5.9% over the FY 2021 budget. Staffing resources decrease by one from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to a defunded Accountant 3G position and the reclass of an Administrative Aide 3A to the Administration division.
- An increase in operating costs due to new environmental review and Right of First Refusal program contracts along with increases in Housing Opportunities for All and CDBG/HOME compliance monitor contracts.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,563,100</b>	<b>\$1,654,600</b>	<b>\$91,500</b>	<b>5.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	11	(1)	-8.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>12</b>	<b>11</b>	<b>(1)</b>	<b>-8.3%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Redevelopment

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.

- A decrease in operating due to a reduction in the County’s contribution to the Redevelopment Authority.

### Fiscal Summary

In FY 2022, the division expenditures increase by \$115,800 or 7.9% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to a reduction in the anticipated vacancy rate.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,462,100	\$1,577,900	\$115,800	7.9%
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Housing Investment Trust Fund (HITF)

The Housing Investment Trust Fund supports the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance 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 Down Payment and Closing Cost Assistance Program provides assistance to eligible first time home buyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

In FY 2022, the HITF will provide funding for two limited term positions totaling \$150,500 and operating expenses totaling \$3,500 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2022 consist of \$4,000,000 for the Workforce Housing Gap Financing Program.

### Fiscal Summary

In FY 2022, compensation increases 6.8% over the FY 2021 budget due to the elimination of the vacancy rate. Fringe benefit expenditures increase 6.5% over the FY 2021 budget due to compensation adjustments. Operating expenses decrease 17.1% as all HITF funds are focused on the Workforce Housing Gap Financing Program.

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$333,842	\$122,600	\$82,800	\$130,900	\$8,300	6.8%
Fringe Benefits	43,798	18,400	6,100	19,600	1,200	6.5%
Operating	323,790	4,829,200	—	4,003,500	(825,700)	-17.1%
<b>Total</b>	<b>\$701,430</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>
<b>Total</b>	<b>\$701,430</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>

## Fund Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Approved	FY 2021-2022	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$5,628,236	\$4,948,108	\$4,948,108	\$4,859,208	\$(88,900)	-1.8%
Loan Repayments (Principal & Interest)	\$21,302	\$—	\$—	\$—	\$—	0.0%
Transfer In - General Fund	—	—	—	500,000	500,000	0.0%
Appropriated Fund Balance	—	4,970,200	88,900	3,654,000	(1,316,200)	-26.5%
<b>Total Revenues</b>	<b>\$21,302</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>
<b>EXPENDITURES</b>						
Compensation	\$333,842	\$122,600	\$82,800	\$130,900	\$8,300	6.8%
Fringe Benefits	43,798	18,400	6,100	19,600	1,200	6.5%
Operating Expenses - Administrative	—	7,500	—	3,500	(4,000)	-53.3%
Down Payment and Closing Assistance Loans	323,790	1,794,900	—	—	(1,794,900)	-100.0%
Workforce Housing Gap Financing	—	3,026,800	—	4,000,000	973,200	32.2%
<b>Total Expenditures</b>	<b>\$701,430</b>	<b>\$4,970,200</b>	<b>\$88,900</b>	<b>\$4,154,000</b>	<b>\$(816,200)</b>	<b>-16.4%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(680,128)	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	—	(88,900)	(3,654,000)	(3,654,000)	0.0%
<b>ENDING FUND BALANCE</b>	<b>\$4,948,108</b>	<b>\$4,948,108</b>	<b>\$4,859,208</b>	<b>\$1,205,208</b>	<b>\$(3,742,900)</b>	<b>-75.6%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,053,979	\$1,218,200	\$2,057,400	\$1,226,500	\$8,300	0.7%
Fringe Benefits	276,216	345,300	425,700	351,100	5,800	1.7%
Operating	7,124,836	8,282,700	41,507,300	7,511,300	(771,400)	-9.3%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>

The FY 2022 approved grant budget is \$9,088,900, a decrease of 7.7% under the FY 2021 budget. This decrease is largely driven by the reduction in National Capital Economic Development grants. The grant programs were one-time awards in FY 2021.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	7	—	2	7	—	2
CDBG Single Family Rehab/Admn	3	—	1	4	—	1
<b>Total Housing and Community Development</b>	<b>10</b>	<b>—</b>	<b>3</b>	<b>11</b>	<b>—</b>	<b>3</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	2	—	—	1	—	—
<b>Total Housing Development</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	—	—	—	—	—	5
<b>Total Redevelopment</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>Total</b>	<b>12</b>	<b>—</b>	<b>3</b>	<b>12</b>	<b>—</b>	<b>8</b>

In FY 2022, funding is provided for twelve full time and eight limited term grant funded (LTGF) positions. There is an increase of 5 positions from FY 2021 for Pathway 2 Purchase Down Payment and Closing Cost Assistance positions paid by the Community Development Block Grant program.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	\$4,654,529	\$5,029,600	\$4,801,200	\$4,801,300	\$(228,300)	-4.5%
CDBG Single Family Rehab Revolving Loan Program Income	—	344,400	344,300	344,300	(100)	0.0%
Emergency Solutions Grant (ESG)	614,947	423,200	442,000	441,900	18,700	4.4%
Lincoln Institute - Accelerating Investments for Healthy Communities	—	—	50,000	—	—	
National Capital Economic Development - Central Avenue	—	750,000	750,000	—	(750,000)	-100.0%
National Capital Economic Development - Suitland Facade	—	150,000	150,000	—	(150,000)	-100.0%
U.S. Treasury Emergency Rental Assistance	—	—	27,180,300	—	—	
State of MD CDBG-CV 2	—	—	2,672,700	—	—	
U.S. HUD CDBG-CV 3	—	—	4,086,200	—	—	
Maryland National Mortgage Settlement Program (MNMS): Program Income	—	180,400	211,300	205,000	24,600	13.6%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	10,400	15,900	10,400	—	0.0%
Neighborhood Stabilization Program (NSP): Program Income	—	64,900	69,500	69,000	4,100	6.3%
<b>Total Housing and Community Development</b>	<b>\$5,269,476</b>	<b>\$6,952,900</b>	<b>\$40,773,400</b>	<b>\$5,871,900</b>	<b>\$(1,081,000)</b>	<b>-15.5%</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	\$2,866,340	\$1,272,500	\$1,610,200	\$1,610,200	\$337,700	26.5%
HOME Loan Program Income	—	1,262,000	1,245,500	1,245,500	(16,500)	-1.3%
Pathway to Purchase (P2P) HOME Homebuyer Activities	—	358,800	—	—	(358,800)	-100.0%
<b>Total Housing Development</b>	<b>\$2,866,340</b>	<b>\$2,893,300</b>	<b>\$2,855,700</b>	<b>\$2,855,700</b>	<b>\$(37,600)</b>	<b>-1.3%</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	\$319,215	\$—	\$361,300	\$361,300	\$361,300	
<b>Total Redevelopment</b>	<b>\$319,215</b>	<b>\$—</b>	<b>\$361,300</b>	<b>\$361,300</b>	<b>\$361,300</b>	
<b>Subtotal</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$8,455,031</b>	<b>\$9,846,200</b>	<b>\$43,990,400</b>	<b>\$9,088,900</b>	<b>\$(757,300)</b>	<b>-7.7%</b>

## Grant Descriptions

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,162,600**

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, general assistance to immigrants, the elderly and homeless. This total includes the CDBG program under the Housing and Community Development division and the Pathway to Purchase program under the Redevelopment division.

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$344,300**

The CDBG program income portion is revenue received from prior established with the use of CDBG entitlement funds. This revenue supports eligible activities defined by the U.S. Department of Housing and Urban Development in areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents while stabilizing and preserving County neighborhoods. The CDBG grant portion 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 is allocated from the total CDBG grant.

### **EMERGENCY SOLUTIONS GRANT (ESG) -- \$441,900**

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.

### **MARYLAND NATIONAL MORTGAGE SETTLEMENT (MDNMS): PROGRAM INCOME -- \$205,000**

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

### **NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$10,400**

The State of Maryland Office of the Attorney General provides funding used to assist communities in addressing abandoned and foreclosed homes in the neighborhoods that have been impacted by foreclosure 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 overall community fabric, including access to transit, affordable housing, employers and service.

### **NEIGHBORHOOD STABILIZATION PROGRAM (NSP): PROGRAM INCOME -- \$69,000**

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act, 2008 (Title III of HERA), which appropriates funding for emergency assistance for the redevelopment of abandoned and foreclosed homes and residential properties. Title III of HERA provides that, with certain exceptions, the amounts appropriated are to be considered CDBG funds. The County received NSP funds in the amount of \$10,883,234. DHCD used the funds for eligible costs associated with down payment and closing cost assistance, acquisition, rehabilitation, housing counseling and planning and administration.



**HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,610,200**

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. Pathway to Purchase Homebuyer Activities 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.

**HOME LOAN: PROGRAM INCOME -- \$1,245,500**

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.

## 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 Assistance Program and Housing Authority-owned public housing. The HAPGC has the capacity to issue bonds to support the construction and rehabilitation of housing for low and moderate income individuals. The Authority is comprised of two support units: the Housing Authority Administration and the Financial and Administrative Services Division; and two program divisions: the Rental Assistance Division (RAD) and the Housing Assistance Division (HAD).

The Housing Authority Administration division provides overall leadership and policy guidance to all HAPGC divisions.

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to landlords, vendors and tenants for the HAPGC. The 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 HAPGC.

A component of the Housing Assistance and Rental Assistance Divisions manage the intake process and waiting list for the Housing Authority's programs. The Housing Assistance Division oversees all properties owned by the Housing Authority in Prince George's County. These properties include: Kimberly Gardens in Laurel; Owens Road in Oxon Hill; Marlborough Towne in District Heights; Rollingcrest Village in Hyattsville; Cottage City Towers 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 and Homeownership programs.

**Expenditures by Category - Grant Funds**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$3,654,924	\$4,871,100	\$3,804,900	\$5,086,500	\$215,400	4.4%
Fringe Benefits	1,103,850	1,651,200	1,048,400	1,780,300	129,100	7.8%
Operating	90,832,149	88,244,900	91,899,500	87,859,700	(385,200)	-0.4%
<b>Total</b>	<b>\$95,590,923</b>	<b>\$94,767,200</b>	<b>\$96,752,800</b>	<b>\$94,726,500</b>	<b>\$(40,700)</b>	<b>0.0%</b>

The FY 2022 approved budget is \$94,726,500, a slight decrease from the FY 2021 budget. This net decrease is largely driven by the elimination of the Section 8 Moderate Rehabilitation program along with an increase in the Section 8 Housing Choice Voucher program.

**Staff Summary by Division - Grant Funds**

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing Authority</b>						
Financial and Administrative Services	8	—	—	9	—	—
Housing Authority Administration	6	—	—	7	—	—
Housing Assistance Division	8	—	—	7	—	—
Rental Assistance Division	43	—	—	45	—	1
<b>Total Housing Authority</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>68</b>	<b>—</b>	<b>1</b>
<b>Total</b>	<b>65</b>	<b>—</b>	<b>—</b>	<b>68</b>	<b>—</b>	<b>1</b>

The FY 2022 funding provides for 68 full time and one LTGF position, an increase of 4 positions since FY 2021. The new positions support compliance needs throughout the Housing Authority.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Housing Authority</b>						
Conventional Public Housing	\$3,171,121	\$2,995,800	\$2,481,700	\$2,481,700	\$(514,100)	-17.2%
Coral Gardens	92,243	113,800	90,200	90,200	(23,600)	-20.7%
Homeownership - Marcy Avenue	12,551	13,300	12,600	12,500	(800)	-6.0%
Public Housing Modernization/ Capital Fund	127,483	143,500	437,300	153,500	10,000	7.0%
<b>Total Housing Authority</b>	<b>\$3,403,398</b>	<b>\$3,266,400</b>	<b>\$3,021,800</b>	<b>\$2,737,900</b>	<b>\$(528,500)</b>	<b>-16.2%</b>
<b>Rental Assistance Division</b>						
Bond Program	\$391,346	\$678,700	\$295,000	\$686,000	\$7,300	1.1%
Family Self-Sufficiency Program	61,717	138,000	—	138,000	—	0.0%
Money Follow the People Program	—	—	68,500	—	—	
Section 8 Housing Choice Voucher (HCV)	89,543,189	87,972,000	91,164,600	91,164,600	3,192,600	3.6%
Section 8 Housing Moderate Rehabilitation	2,191,273	2,712,100	2,202,900	—	(2,712,100)	-100.0%
<b>Total Rental Assistance Division</b>	<b>\$92,187,525</b>	<b>\$91,500,800</b>	<b>\$93,731,000</b>	<b>\$91,988,600</b>	<b>\$487,800</b>	<b>0.5%</b>
<b>Subtotal</b>	<b>\$95,590,923</b>	<b>\$94,767,200</b>	<b>\$96,752,800</b>	<b>\$94,726,500</b>	<b>\$(40,700)</b>	<b>0.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$95,590,923</b>	<b>\$94,767,200</b>	<b>\$96,752,800</b>	<b>\$94,726,500</b>	<b>\$(40,700)</b>	<b>0.0%</b>

## Grant Descriptions

### **CONVENTIONAL PUBLIC HOUSING -- \$2,481,700**

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 -- \$90,200**

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

### **HOMEOWNERSHIP - MARCY AVENUE -- \$12,500**

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 -- \$153,500**

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 -- \$686,000**

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.

### **FAMILY SELF-SUFFICIENCY PROGRAM (FSS) -- \$138,000**

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the FSS program. The FSS Program is designed to assist public housing participants in achieving economic independence.

### **SECTION EIGHT HOUSING CHOICE VOUCHER -- \$91,164,600**

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.

## 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.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
9,805	7,118	7,118	7,885	9,185	↔

### Trend and Analysis

This objective captures housing development projects underwritten and approved by the Department of Housing and Community Development (DHCD), the County Executive Office, the County Council and projections for new developments. The projects are supported by the HOME Investment Partnership Program (HOME) and the DHCD's Housing Investment Trust Fund (HITF), wherein DHCD provides “gap financing” to support affordable and workforce rental housing developments. DHCD anticipates the completion of two (2) pipeline projects by CY 2021, including the Woodlands at Reid Temple, a 252-unit development for seniors located in Glendale and Glenarden Phase 2A, a 55-unit development for seniors located in Glenarden, Maryland. The financial closings for these two development projects are projected to occur in CY 2020 with construction completion targeted to occur in CY 2021. The DHCD also anticipates the completion of another pipeline project, the 137 unit Suitland Senior Residences, previously targeted for completion in CY 2021, to be completed in FY 2022. Targets are based on projects in the DHCD affordable/workforce housing pipeline.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Rehabilitation building inspectors/construction monitors	0	0	1	1	1
Community developers	5	5	5	5	5
Financial underwriters	4	5	5	5	5
Compliance monitors	1	1	2	2	2
<b>Workload, Demand and Production (Output)</b>					
Rental housing building projects started	0	0	2	4	2
Rental units available since 2002	2,727	2,847	2,847	3,154	3,674
Rental units added in fiscal year	64	120	0	307	520
<b>Quality</b>					
Rental housing units completed within two years	100%	100%	0%	100%	100%
<b>Impact (Outcome)</b>					
Low to moderate income senior citizens, families and individuals placed in County rental housing	6,818	7,118	7,118	7,885	9,185

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
400	126	300	300	300	↑

### Trend and Analysis

This objective captures the number of families removed from the Housing Authority's Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable rental housing in the private rental housing market. Under the HCV Program participants pay 30% of their adjusted gross income for rent and utilities; the voucher is used to pay the remaining balance. In FY 2021, the HA estimated authorized voucher totaled 5,872. The Housing Authority's projected number of voucher for FY 2022 will remain constant at 5,872.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Families on the waiting list	2,504	2,438	2,146	1,800	1,500
Rental specialists	22	22	21	21	21
Inspectors	5	5	4	4	4
Housing and Urban Development (HUD) voucher units	5,837	5,837	5,872	5,872	5,872
<b>Workload, Demand and Production (Output)</b>					
Annual inspections	6,057	4,769	3,960	4,000	4,000
Vouchers leased	5,749	5,704	5,717	5,750	5,750
<b>Efficiency</b>					
Inspections per inspector	1,211	984	990	1,000	1,000
Voucher families per rental specialist	261	265	272	274	274
<b>Quality</b>					
HUD Section Eight Management Assessment Program score	100	97	97	100	100
<b>Impact (Outcome)</b>					
Families removed from the waiting list and issued vouchers	150	126	300	300	300

**Objective 1.3** — To provide emergency rental assistance to low- and moderate-income senior citizens, individuals and families within the County.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
700	n/a	70	4,928	6,000	n/a

**Trend and Analysis**

This objective is new for FY 2022.

**Objective 1.4** — To preserve existing affordable housing in targeted areas within the County.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
952	n/a	0	238	476	n/a

**Trend and Analysis**

This objective is new for FY 2022.

**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.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
125	160	37	100	125	↓

**Trend and Analysis**

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to increase the number of County citizens and residents with low to moderate income becoming homeowners.

This objective captures program activity for the County Homebuyer's Assistance Program funded under the HOME Investment Partnership (HOME) and Housing Investment Trust Fund (HITF) Program (s). The Pathway to Purchase (P2P), formerly known as the MY HOME Down Payment and Closing Cost Assistance Program (maximum loan of \$10,000) and the County Purchase Assistance Program (CPAP) (maximum loan of \$20,000), provides down payment and closing cost assistance to County residents. Due to a lack of funding available immediately after the beginning of the pandemic, many housing goals saw a large decrease. With the introduction of new funding made available for FY 2021, the department estimates a large rebound, however, intermediate and long term projections are contingent on future funding.



**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Homeownership staff	5	5	5	5	5
<b>Workload, Demand and Production (Output)</b>					
Housing settlements	64	160	37	100	25
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	68%	170%	39%	106%	27%
<b>Efficiency</b>					
Housing settlements per homeownership staff	13.0	32.0	7.0	20.0	5.0
<b>Impact (Outcome)</b>					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	64	50	13	25	100
New homeowners through County Purchase Assistance Program (CPAP)	0	110	24	75	25
New homeowners through all funding sources	64	160	37	100	125

**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).

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
18	27	24	35	19	↔

**Trend and Analysis**

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to increase the number of owner occupied homes preserved.

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program and the County's General funds, the agency provides zero interest loans to income eligible County homeowners whose homes require rehabilitation and modification to comply with County building code(s). Rehabilitation activities include but are not limited to the installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement. DHCD will continue to administer the Housing Rehabilitation Assistance Program (HRAP), using CDBG and General Funds, for a three - four-year period through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority. The HRAP Program Relaunch commenced in FY 2018. In FY 2021, DHCD received a grant from MD DHCD in the amount of \$750,000 to expand homeowner occupied rehabilitation activities along the Blue Line Corridor under the National Capital Strategic Economic Development (NED) Program. The NED funds will be applied under the Housing Rehabilitation Assistance Program.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Rehab building inspectors/construction monitors	2	3	4	3	3
<b>Workload, Demand and Production (Output)</b>					
Inspections performed/Loans approved per owner-occupied rehabbed	5	135	120	255	95
<b>Efficiency</b>					
Inspections per inspector	3.0	45.0	30.0	85.0	32.0
<b>Quality</b>					
Projects completed	1	27	24	85	19
<b>Impact (Outcome)</b>					
Owner-occupied homes preserved	1	27	24	35	19

**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.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
34%	46%	46%	14%	22%	↔

**Trend and Analysis**

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to increase the positive market impact.

This objective captures the percentage of positive housing market outcomes resulting 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 the owner enters a forbearance or repayment plan. The number of positive outcomes decreased between FY 2019 (118), to the FY 2022 Projection (66). However, due to the impact of the COVID-19 pandemic and the Governor's State of Emergency, the 2020 actuals reflect an adverse interruption in business operations triggering a slight decrease for affordable housing, economic development and infrastructure project completions.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on needs of homeowners. The DHCD anticipates that federal and state agencies and private entities will continue to convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available and therefore program services will continue through FY 2023.

## Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Workload, Demand and Production (Output)</b>					
People counseled	1,484	3,756	650	3,500	3,600
Active cases/pending cases	533	257	57	315	300
Foreclosure cases closed	15	175	29	112	100
Public events conducted	8	5	7	4	4
Event attendees	252	100	169	200	200
<b>Impact (Outcome)</b>					
Positive housing market outcomes	148	118	26	45	66
Positive market impact	28%	46%	46%	14%	22%

**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.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50%	50%	15%	41%	43%	↓

## Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is to increase the percentage of CDBG projects completed within 12 months.

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing and improving public facilities and infrastructures projects. However, due to the impact of the COVID-19 pandemic and the Governor's State of Emergency, FY 2020 actuals reflect an adverse interruption in business operations triggering a slight decrease for affordable housing, economic development and infrastructure project completions. The data reflects the COVID-19 impact on projects started in late March 2020 through June 2021.

As part of the efforts to address a variety of needs including providing shelter for homeless individuals, increasing affordable housing options and maintaining crucial public services during the current public health outbreak (COVID-19), Congress designated funds to federal entitlement programs, allocated through the U.S. Department of Housing and Urban Development ("HUD"). Prince George's County is designated to receive \$3,036,958 under the Community Development Block Grant (CDBG) Program to assist County residents impacted by the pandemic. DHCD will use these funds to support: the Emergency Rental Assistance Program (ERAP); Food Pantry Services; Foreclosure Prevention - Housing Counseling; and Family and Health Services.

**Performance Measures**

<b>Measure Name</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Projected</b>
<b>Resources (Input)</b>					
Number of sub grantees	4	44	64	44	41
Total funding provided to sub-grantees	\$1,500,000	\$4,364,127	\$7,988,630	\$3,858,436	\$4,159,811
<b>Workload, Demand and Production (Output)</b>					
Homeownership and rental units preserved	182	45	15	100	150
Public facilities projects completed	5	4	1	5	1
Economic development projects assisted	2	2	2	2	3
<b>Quality</b>					
Percentage of projects completed within 12 months	38%	50%	25%	36%	36%
Environmental reviews approved	45	63	62	72	76
Contract amendments approved	2	1	13	14	12
<b>Impact (Outcome)</b>					
Low to moderate income persons assisted with new or improved access to service	3,150	7,251	7,935	13,368	21,140
Persons assisted with new or improved access to a facility or infrastructure	13,693	15,561	12,070	37,200	30,609
Projects completed within 12 months	38%	50%	15%	41%	43%
Jobs created and/or retained	59	9	0	15	15

