

# DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT - 178

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## MISSION AND SERVICES

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**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 2019 -**

The agency's top priorities in FY 2019 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 2019 BUDGET SUMMARY

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The FY 2019 approved budget for the Department of Housing and Community Development is \$105,946,900, an increase of \$9,544,400 or 9.9% over the FY 2018 approved budget.

### **GENERAL FUNDS**

The FY 2019 approved General Fund budget for the Department of Housing and Community Development is \$4,320,700, a decrease of \$1,392,100 or 24.4% under the FY 2018 approved budget.

**Budgetary Changes -**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$5,712,800</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$130,900
<b>Add: Initiative - New - Funding for the Affirmatively Furthering Fair Housing study</b>	\$75,600
<b>Add: Compensation - New Position - Position transferred from the Housing Opportunities for Persons with Aids (HOPWA) grant and funded 100% by the General Fund in FY 2019; FY 2018 salary was funded 10% by general fund and 90% funded by grant fund</b>	\$58,100
<b>Increase Cost: Fringe Benefits - Increase in the fringe benefit rate from 32.8% to 33.0% and compensation adjustments</b>	\$44,700
<b>Increase Cost: Operating - Increase in office automation due to the methodology change based on the number funded positions</b>	\$17,100
<b>Increase in Cost: Operating - Additional grant funding provided for operational grant support to the Redevelopment Authority</b>	\$15,900
<b>Increase Cost: Operating - Increase in fleet vehicle expenses</b>	\$14,500
<b>Increase in Cost: Operating - Increase in various operating objects including funding to support new markets tax credit trainings and loan servicing software costs</b>	\$5,900
<b>Decrease Cost: Compensation - Net decrease due to partial year funding for a Redevelopment Authority position</b>	(\$68,900)
<b>Decrease Cost: Operating - Net decrease in general and administrative contracts; The budget includes \$120,000 for continued operating support for the Comprehensive Housing Strategy Plan</b>	(\$185,900)
<b>Decrease Cost: Operating - Removal of One-Time Cost - Housing Rehabilitation Assistance Program</b>	(\$1,500,000)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$4,320,700</b>

**GRANT FUNDS**

The FY 2019 approved grant budget for the Department of Housing and Community Development is \$95,030,400, an increase of \$9,415,900 or 11.0% over the FY 2018 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 2019 approved budget include:

**Department of Housing and Community Development:**

- Community Development Block Grant (CDBG)
- CDBG: Pathways to Purchase Program
- Home Investment Partnership (HOME)

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**ALL FUNDS**

**Budgetary Changes -**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$9,083,000</b>
<b>Enhance: Existing Program - Homeowner Rehabilitation Loan Program (HOME)</b>	\$432,600
<b>Enhance: Existing Program - Community Development Block Grant (CDBG)</b>	\$175,400
<b>Enhance: Existing Program - Community Development Block Grant (CDBG) - Single Rehabilitation Loan Program</b>	\$95,100
<b>Enhance: Existing Program - Emergency Solutions Grant (ESG)</b>	\$60,800
<b>Eliminate: Program/Service - Housing Opportunities for Persons with Aids (HOPWA) program due to loss of funding in FY 2019</b>	(\$2,014,100)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$7,832,800</b>

**Housing Authority:**

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

**Budgetary Changes -**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$76,531,700</b>
<b>Enhance: Existing Program - Section 8 Housing Choice Voucher (HCV)</b>	\$10,428,500
<b>Enhance: Existing Program - Section 8 Moderate Rehabilitation</b>	\$206,200
<b>Enhance: Existing Program - Bond Program</b>	\$137,200
<b>Enhance: Existing Program - Coral Gardens</b>	\$18,100
<b>Enhance: Existing Program - Public Housing Modernization/Capital Fund</b>	\$17,900
<b>Reduce: Existing Program - Homeownership - Marcy Avenue</b>	(\$100)
<b>Reduce: Existing Program - Conventional Public Housing</b>	(\$141,900)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$87,197,600</b>

**SPECIAL REVENUE FUNDS**

The FY 2019 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$6,595,800, an increase of \$1,520,800 or 30% under the FY 2018 approved budget.

**Budgetary Changes –**

<b>FY 2018 APPROVED BUDGET</b>	<b>\$5,075,000</b>
<b>Add: Operating - Workforce Housing Gap Financing Program - Increase operating expenses.</b>	\$2,500,000
<b>Decrease Cost: Operating - Workforce Housing Gap Financing Program - reflects second year of this program. FY 2019 allocation is funded by prior year fund balance</b>	(\$17,300)
<b>Decrease Cost: Operating - Down Payment and Closing Cost Assistance - reflects second year of this program. FY 2019 allocation is funded by prior year fund balance</b>	(\$961,900)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$6,595,800</b>

**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.

<b>Objective 1.1</b> - Increase the number of placements of senior citizens, families and individuals with low to moderate income in rental housing within the County.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
7,548	5,965	6,658	6,818	7,118	↑

**Trend and Analysis**

The agency underwrites housing development projects supported by the HOME Investment Partnership Program (HOME) and the Housing Investment Trust Fund (HITF). DHCD provides “gap financing” to support affordable and workforce rental housing developments. The agency completed the financial closing in June 2017 and anticipates the construction closing in FY 2018 for The Belnor. The Belnor is a 122-unit development for seniors located in Suitland, Maryland.

Targets are based on projects in the DHCD affordable/workforce housing pipeline and are impacted by the fourth year of Voluntary Grant Reduction Agreement (VGRA) between the Department of Housing and Urban Development (HUD) and Prince George's County. The agency anticipates a 33% decrease in available entitlement funding during the next two years.

**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (Inputs)</b>					
Number of rehabilitation building inspectors/construction monitors	0	0	0	0	0
Number of community developers	4	4	4	5	5
Number of financial underwriters	2	2	3	4	4
Number of compliance monitors	2	3	2	2	1
<b>Workload, Demand and Production (Outputs)</b>					
Number of rental housing building projects started	2	3	1	1	2
Number of rental units available since 2002	2,374	2,386	2,663	2,727	2,847
Number of rental units added in fiscal year	36	12	277	64	120
<b>Quality</b>					
Percent of rental housing units completed within two years	75%	15%	100%	100%	100%
<b>Impact (outcome)</b>					
Number of low to moderate income senior citizens, families and individuals placed in County rental housing	5,935	5,965	6,658	6,818	7,118

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

<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
300	722	700	300	635	↔

**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 disabled in obtaining affordable, decent, safe and sanitary 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 2018, the HA estimated authorized voucher units total 5,827. The HA's projected number of authorized voucher units for FY 2019 will remain constant.

**Performance Measures**

<b>Measure Name</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
<b>Resources (Inputs)</b>					
Number of families on the waiting list (Average)	2,329	4,611	3,400	3,200	3,415
Number of rental specialists	19	19	20	20	20
Number of inspectors	6	6	6	6	6
Total number of HUD authorized voucher units (Average)	5,827	5,827	5,827	5,827	5,827
<b>Workload, Demand, Production (Output)</b>					
Number of annual inspections	5,668	10,360	10,355	7,000	6,472
Total number of vouchers leased (Average)	5,048	5,087	5,087	5,550	5,565
<b>Efficiency</b>					
Average number of inspections per inspector	945	1,727	1,726	1,167	1,079
Average number of voucher families per rental specialist	266	268	254	278	278
<b>Quality</b>					
HUD Section Eight Management Assessment Program score	100%	95%	100%	100%	100%
<b>Impact (Outcome)</b>					
Number of families removed from the waiting list and issued vouchers	168	722	700	300	635

**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.

<b>Objective 2.1</b> - Increase the number of County citizens and residents with low to moderate income becoming homeowners.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
98	0	15	95	210	↑

**Trend and Analysis**

The County Homebuyer's Assistance Program provides down payment and closing cost assistance to eligible County residents. This program is funded by HOME Investment Partnership funds and Housing Investment Trust Fund (HITF) funds. The Pathway to Purchase (P2P), previously the MY HOME Down Payment and Closing Cost Assistance Program, provides a maximum loan amount of \$10,000 and the County Purchase Assistance Program (CPAP) provides a maximum loan of \$15,000.

This objective is impacted by the VGRA; however, the additional and anticipated HITF funding, will enable DHCD to provide homeowner down payment and closing assistance moving forward.

**Performance Measures**

<b>Measure Name</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
<b>Resources (Inputs)</b>					
Number of homeownership staff	6	4	4	5	5
<b>Workload, Demand and Production (Outputs)</b>					
Number of housing settlements	101	0	15	95	210
Federal goal for the County's number of new homeowners for all programs	381	470	94	94	94
Percent the agency met the Federal homeowner goal	27%	0%	16%	101%	223%
<b>Efficiency</b>					
Average number of housing settlements per homeownership staff	17	0	4	19	42
<b>Impact (outcome)</b>					
Number of new homeowners through MY HOME funding (formerly MY HOME I, renamed Pathway to Purchase)	101	0	15	45	60
Number of new homeowners through National Mortgage Settlement Grant	0	0	0	50	150
Number of new homeowners through all funding sources	101	0	15	95	210

<b>Objective 2.2</b> - 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).					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
33	20	0	0	42	↑

**Trend and Analysis**

Through the Community Development Block Grant (CDBG) Single Family Rehabilitation/Housing Assistance Program (HRAP) Rehabilitation Program, 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: the installation of energy efficiency measures; roof repair and/or replacement; door and window repair and/or replacement; and subflooring repair and/or replacement.

This program was not funded in FY 2016 and FY 2017. The program will re-launch in the Spring of 2018. DHCD will use CDBG and General Funds to administer the program for a two year period through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority (RDA) starting in FY 2018.

**Performance Measures**

<b>Measure Name</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>
<b>Resources (Inputs)</b>					
Number of rehab building inspectors/construction monitors	1	2	0	0	2
<b>Workload, Demand and Production (Outputs)</b>					
Number of inspections performed/Number of loans approved per owner-occupied rehabbed	21	105	0	0	210
<b>Efficiency</b>					
Average number of inspections per inspector	21	53	0	0	105
<b>Quality</b>					
Number of projects completed	21	20	0	0	42
<b>Impact (outcome)</b>					
Number of owner-occupied homes preserved	21	20	0	0	42

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

<b>Objective 3.1</b> - Increase the percentage of positive housing market outcomes that result from attendance of foreclosure counseling provided by the agency.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
24%	32%	20%	30%	26%	↔

**Trend and Analysis**

This objective captures the percentage of positive housing market outcomes that result from housing counseling program activities such as foreclosure prevention workshops, seminars and financial literacy training. 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 has decreased since FY 2016, with an actual of 208 for FY 2017, an estimate of 298 for FY 2018 and a projection of 253 for FY 2019. The decrease is primarily due to a reduction in available CDBG entitlement funds to assist homeowners in the process of facing foreclosure. The targets assume funding will continue and therefore program services will continue through FY 2023. If CDBG funding decreases, DHCD is committed to identifying alternative resources to support this program.

**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (Inputs)</b>					
Number of counselors	53	11	10	10	9
Amount of entitlement funding supporting housing counseling	\$166,500	\$166,500	\$145,000	\$156,676	\$150,838
<b>Workload, Demand and Production (Outputs)</b>					
Number of people counseled	1,712	1,201	835	790	790
Number of active cases/pending cases	14,486	1,353	1,041	1,000	980
Number of foreclosure cases closed	986	41	186	200	193
Number of public events conducted	52	33	25	25	25
Total number of event attendees	12,883	5,637	6,372	6,372	6,372
Average number of active/pending cases per staff	273	123	104	100	109
<b>Efficiency</b>					
Average amount of entitlement funding per attendee	\$13	\$30	\$23	\$25	\$24
<b>Impact (outcome)</b>					
Number of positive housing market outcomes	795	431	208	298	253
Percentage of positive market impact	81%	32%	20%	30%	26%
Number of public events supported by DHCD staff	29	31	432	432	432

**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.

<b>Objective 4.1</b> - Increase the percentage of CDBG projects completed within 12 months.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>



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**ALL FUNDS**

70%	67%	50%	64%	65%	↔
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**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. Additionally, DHCD seeks to ensure that the funded activities yield a positive impact in the community.

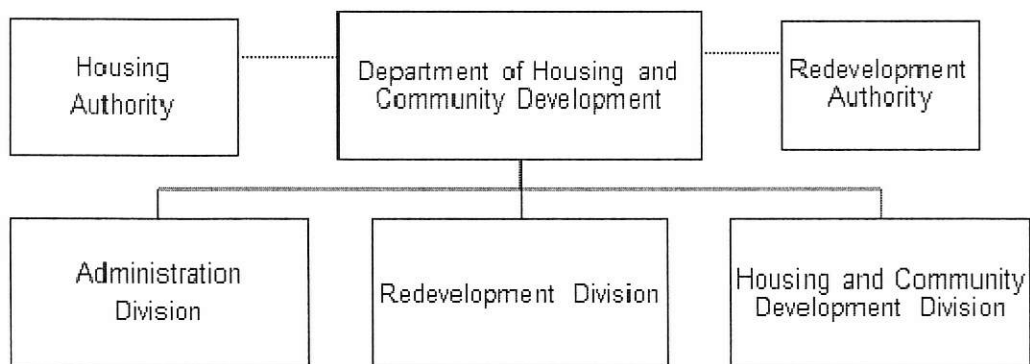
**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Resources (Inputs)</b>					
Number of sub grantees	47	45	50	47	46
Total funding provided to sub grantees	\$3,671,264	\$3,640,397	\$3,474,159	\$3,746,168	\$3,666,920
<b>Workload, Demand and Production (Outputs)</b>					
Number of homeownership and rental units preserved	130	222	234	182	208
Number of public facilities projects completed	3	3	2	2	2
Number of economic development projects assisted	7	7	5	2	3
<b>Efficiency</b>					
Cost per homeownership or rental unit preserved	\$11,795	\$7,543	\$5,496	\$7,173	\$6,229
Average cost per public facilities projects completed	\$299,936	\$229,915	\$104,083	\$109,142	\$110,653
Average cost per economic development projects completed	\$83,303	\$82,857	\$54,000	\$115,000	\$83,333
<b>Quality</b>					
Percentage of projects completed within 12 months	71%	67%	50%	64%	65%
Number of contract amendments approved	10	4	6	7	7
Number of environmental reviews approved	35	261	279	223	249
<b>Impact (outcome)</b>					
Number of persons assisted with new or improved access to a facility or infrastructure	26,500	27,086	32,795	29,235	31,015
Number of jobs created and/or retained	15	108	52	41	47

**FY 2018 KEY ACCOMPLISHMENTS**

- For the fourth straight year, succeeded in meeting the CDBG Timeliness Test for May 2017 with an unadjusted ratio of 1.45. The test is a performance benchmark established by HUD to ensure that jurisdictions expend CDBG entitlement funds by an established deadline.
- Completed underwriting, negotiations and closing for five new construction affordable rental housing communities and receive County Council approval to provide a HOME Program loan for the development projects.
- Negotiated and prepared legislation to approve a Payment in Lieu of Taxes for five new construction affordable housing projects.
- The Housing Choice Voucher Program achieved High Performer Status under the Section Eight Management Assessment Program (SEMAP) with a score of 100.
- The Public Housing Program received Standard Performer status with under the Public Housing Assessment System (PHAS).

**ORGANIZATIONAL CHART**

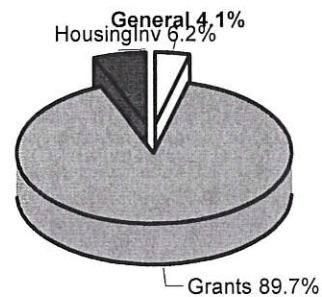


FUNDS SUMMARY

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>TOTAL EXPENDITURES</b>	\$ 94,183,998	\$ 96,402,500	\$ 89,700,400	\$ 105,946,900	9.9%
<b>EXPENDITURE DETAIL</b>					
Administration	1,115,061	1,180,900	1,193,400	1,207,300	2.2%
Housing And Community Development	1,408,061	3,050,600	2,685,800	1,668,200	-45.3%
Redevelopment	1,258,307	1,481,300	1,397,700	1,445,200	-2.4%
<b>Grants</b>	<b>90,402,569</b>	<b>85,614,700</b>	<b>83,519,300</b>	<b>95,030,400</b>	<b>11%</b>
Housing Investment Trust Fund	0	5,075,000	904,200	6,595,800	30%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 94,183,998</b>	<b>\$ 96,402,500</b>	<b>\$ 89,700,400</b>	<b>\$ 105,946,900</b>	<b>9.9%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 3,781,429	\$ 5,712,800	\$ 5,276,900	\$ 4,320,700	-24.4%
<b>Other County Operating Funds:</b>					
Grants	90,402,569	85,614,700	83,519,300	95,030,400	11%
Housing Investment Trust Fund	0	5,075,000	904,200	6,595,800	30%
<b>TOTAL</b>	<b>\$ 94,183,998</b>	<b>\$ 96,402,500</b>	<b>\$ 89,700,400</b>	<b>\$ 105,946,900</b>	<b>9.9%</b>

FY2019 SOURCES OF FUNDS

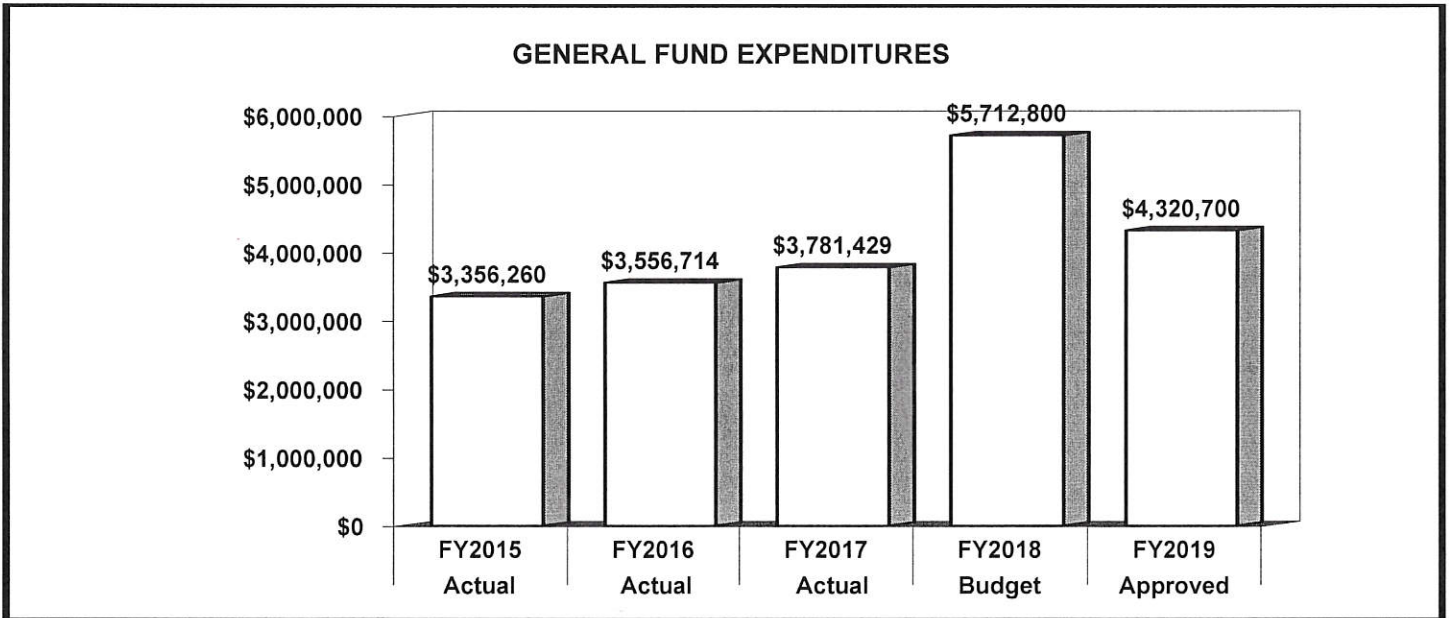
The County's Department of Housing and Community Development is supported by multiple funding sources, including grants from the U.S. Department of Housing & Urban Development (HUD). Major grant programs include the Community Development Block Grant (CDBG) and Home Investment Partnership (HOME) program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



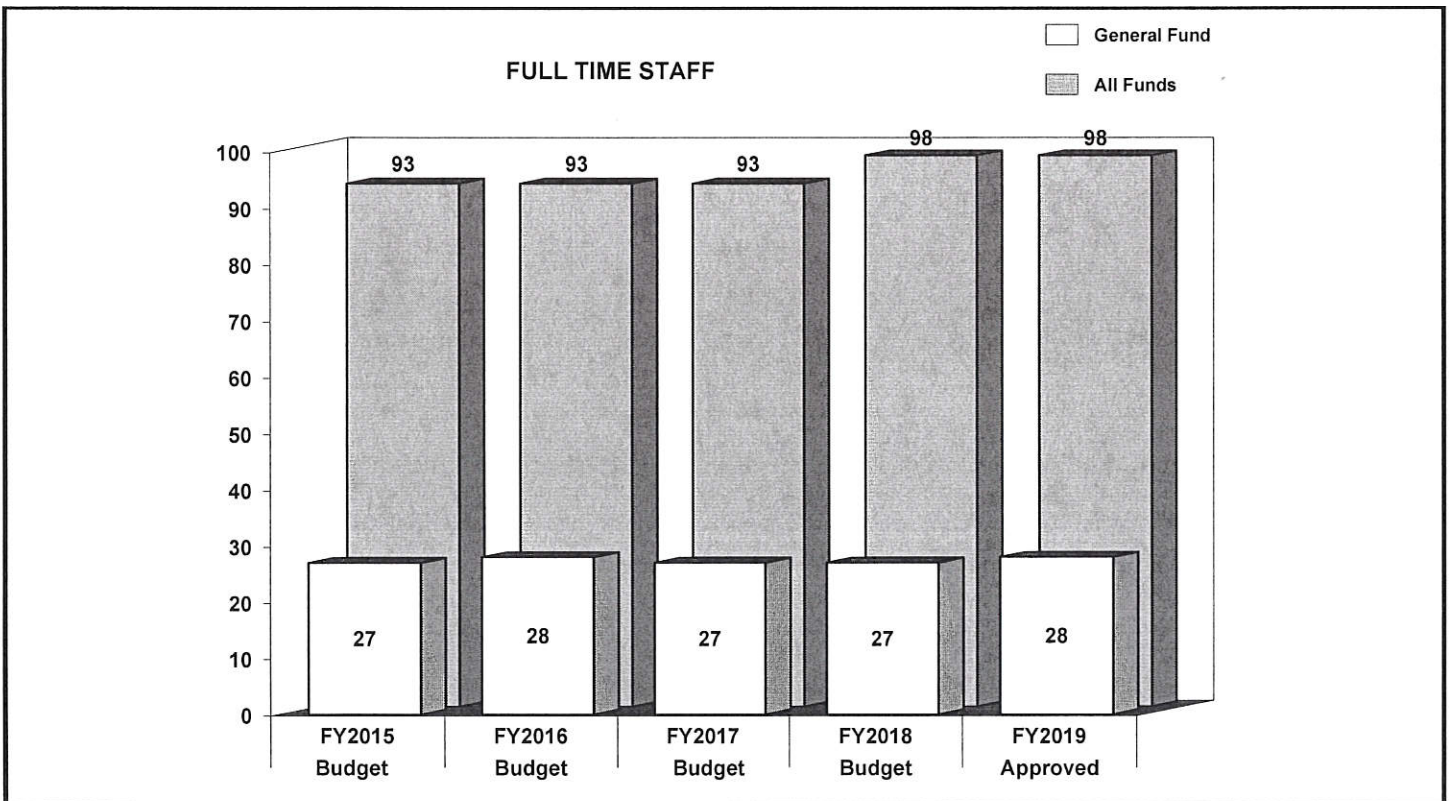
STAFF SUMMARY

	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	27	27	28	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	66	71	70	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	10	10	10	0
<b>TOTAL</b>				
Full Time - Civilian	93	98	98	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	10	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	12	0	0
Accounting Technicians	1	0	0
Community Developers	29	0	7
Community Developer Assistants	23	0	0
Community Developer Aides	1	0	0
Community Service Managers	4	0	0
General Clerks	4	0	0
Associate Director	1	0	0
Budget/Management Analyst	1	0	1
Program/System Analyst	1	0	0
Personnel Analyst	1	0	0
Executive Director	1	0	0
<b>TOTAL</b>	<b>98</b>	<b>0</b>	<b>10</b>



The agency's expenditures increased 12.7% from FY 2015 to FY 2017. This increase is due to growth in operating expenses. The FY 2019 approved budget is 24.4% under the FY 2018 budget due to the elimination of the one time allotment for the Housing Rehabilitative Assistance Program.



The agency's authorized General Fund staffing did not change from FY 2015 to FY 2018. The FY 2019 General Fund staffing total increases by one from the FY 2018 budget due to the transfer of a position previously funded under the HOPWA grant.

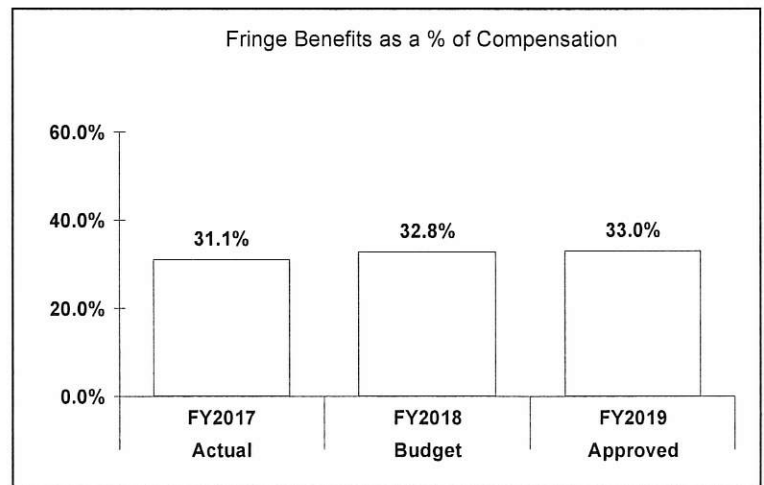
**GENERAL FUND**

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 2,140,422	\$ 2,517,200	\$ 2,429,800	\$ 2,637,300	4.8%
Fringe Benefits	664,886	825,600	801,700	870,300	5.4%
Operating Expenses	976,121	2,370,000	2,045,400	813,100	-65.7%
Capital Outlay	0	0	0	0	0%
	<b>\$ 3,781,429</b>	<b>\$ 5,712,800</b>	<b>\$ 5,276,900</b>	<b>\$ 4,320,700</b>	<b>-24.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,781,429</b>	<b>\$ 5,712,800</b>	<b>\$ 5,276,900</b>	<b>\$ 4,320,700</b>	<b>-24.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	27	-	28	3.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 4.8% over the FY 2018 budget due to cost of living and merit adjustments as well as the General Fund absorbing a position previously supported by grants. Compensation costs includes funding for 28 full-time positions. Fringe benefit expenditures increase 5.4% over the FY 2018 budget to reflect anticipated change in benefit costs.

Operating expenditures decrease by 65.7% under the FY 2018 budget primarily driven by the elimination of one time funding to support the Housing Rehabilitation Assistance Program in FY 2018.

MAJOR OPERATING EXPENDITURES FY2019	
General and Administrative	\$ 349,000
Contracts	
Grants and Contributions	\$ 333,500
Office Automation	\$ 84,000
Vehicle and Heavy Equip Main.	\$ 14,500
Training	\$ 10,000



**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 2019, compensation decreases 8.1% under the FY 2018 approved budget due to the transfer of one position to the Housing and Community Development Division. Fringe benefits expenditures decreases by 7.5% under the FY 2018 approved budget due to the change in compensation.

Operating expenses increase 110.8% over the FY 2018 approved budget primarily due to an increase in office automation and fleet expenses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 690,131	\$ 813,100	\$ 809,900	\$ 747,500	-8.1%
Fringe Benefits	270,049	266,700	264,300	246,700	-7.5%
Operating Expenses	154,881	101,100	119,200	213,100	110.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,115,061</b>	<b>\$ 1,180,900</b>	<b>\$ 1,193,400</b>	<b>\$ 1,207,300</b>	<b>2.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,115,061</b>	<b>\$ 1,180,900</b>	<b>\$ 1,193,400</b>	<b>\$ 1,207,300</b>	<b>2.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	8	-	7	-12.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**HOUSING AND COMMUNITY DEVELOPMENT - 03**

The Housing and Community Development Division, within the Department of Housing and Community Department (DHCD), is comprised of three divisions: the Community Planning and Development Division (CPD); Housing Development Division (HDD) and Accounting; Budget and Administration and Loan Servicing Unit. The Housing and Community Development Division 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). The Community Planning Development Division is responsible for administering the CDBG sub-recipient program and developing the Annual Action Plan and 5-Year Consolidated Plan. The Housing Development Division (HDD) is responsible for administering the CDBG Single Family Rehabilitation Program, Home Investment Partnership (HOME) program and the Housing Investment Trust Fund which provides gap financing for the construction and/or rehabilitation of family and senior housing development projects. Additionally, the HCD Division coordinates with the Redevelopment Authority on programmatic, administrative and financial matters. The Accounting, Budget and Administration and Loan Servicing Unit provides support services for all real estate transactions executed under the development programs administered by the CPD & HDD divisions. It is 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.

Division Summary:

In FY 2019, compensation increases 27.3% over the FY 2018 budget due to cost of living and merit adjustments, the transfer of a position from the Administration Division and a new position transferred from grants as result of the elimination of the HOPWA grant. Fringe benefit expenditures increase 28.1% over the FY 2018 budget due to compensation adjustments.

Operating expenses decrease 86.3% under the FY 2018 budget driven by the elimination of one time funding totaling \$1,500,000 for the Housing Rehabilitation Assistance Program and a decrease in funding for the Housing Comprehensive Strategy.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 637,476	\$ 827,800	\$ 809,900	\$ 1,053,900	27.3%
Fringe Benefits	183,056	271,500	267,300	347,800	28.1%
Operating Expenses	587,529	1,951,300	1,608,600	266,500	-86.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,408,061</b>	<b>\$ 3,050,600</b>	<b>\$ 2,685,800</b>	<b>\$ 1,668,200</b>	<b>-45.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,408,061</b>	<b>\$ 3,050,600</b>	<b>\$ 2,685,800</b>	<b>\$ 1,668,200</b>	<b>-45.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	10	-	12	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



**REDEVELOPMENT - 07**

The Redevelopment Division serves as the administrative support for the Redevelopment Authority. This division performs the daily duties and activities of the Redevelopment Authority, as well as facilitates private sector development to help revitalize distressed communities.

Division Summary:

In FY 2019, compensation decreases 4.6% under the FY 2018 budget due to vacancy lapse included in the budget for the Redevelopment Authority Director position. Fringe benefit expenditures decrease 4% under the FY 2018 budget due to compensation adjustments.

Operating expenses increase 5% over the FY 2018 budget due to an increase in the County operating grant to the Redevelopment Authority from \$317,600 to \$333,500. The County grant supports various administrative costs for the Authority.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 812,815	\$ 876,300	\$ 810,000	\$ 835,900	-4.6%
Fringe Benefits	211,781	287,400	270,100	275,800	-4%
Operating Expenses	233,711	317,600	317,600	333,500	5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,258,307</b>	<b>\$ 1,481,300</b>	<b>\$ 1,397,700</b>	<b>\$ 1,445,200</b>	<b>-2.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,258,307</b>	<b>\$ 1,481,300</b>	<b>\$ 1,397,700</b>	<b>\$ 1,445,200</b>	<b>-2.4%</b>
<b>STAFF</b>					
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 (HITF) 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 work force housing for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program program provides assistance to eligible first time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

In FY 2019, the HITF will provide funding for two limited term positions totaling \$148,700 to support the Workforce Housing Gap Financing Program. The five limited term positions assigned to the Down Payment and Closing Cost Assistance efforts will be supported by CDBG grant funds in FY 2019. Programmatic operating expenses in FY 2019 consist of \$1,538,100 of anticipated loans for the Down Payment and Closing Cost Assistance Program and \$4,909,000 for the Workforce Housing Gap Financing Program.

Division Summary:

In FY 2019, compensation decreases 69.9% under the FY 2018 budget driven by a change in the funding source for the five staff assigned to the Down Payment and Closing Cost Assistance program. These positions will be funded by CDBG grant funds in FY 2019. Fringe benefit expenditures decrease 68.8% under the FY 2018 budget due to compensation adjustments.

Operating expenses increase by 40.7% due to reflect anticipated spending for the workforce housing as well as the down payment and closing cost assistance program.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 427,500	\$ 258,600	\$ 128,700	-69.9%
Fringe Benefits	0	64,100	38,900	20,000	-68.8%
Operating Expenses	0	4,583,400	606,700	6,447,100	40.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 5,075,000</b>	<b>\$ 904,200</b>	<b>\$ 6,595,800</b>	<b>30%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 5,075,000</b>	<b>\$ 904,200</b>	<b>\$ 6,595,800</b>	<b>30%</b>
<b>STAFF</b>					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	7	-	2	-71.4%

FUND OPERATING SUMMARY

Housing Investment Trust Fund

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
BEGINNING FUND BALANCE	\$ 0	\$ 0	\$ 0	\$ 4,095,800	100%
<b>REVENUES</b>					
Transfer In - General Fund	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	-50%
Developer Contributions	0	75,000	0	0	-100%
Appropriated Fund Balance	0	0	0	4,095,800	100%
<b>TOTAL REVENUES</b>	<b>\$ 0</b>	<b>\$ 5,075,000</b>	<b>\$ 5,000,000</b>	<b>\$ 6,595,800</b>	<b>30%</b>
<b>EXPENDITURES</b>					
Compensation	\$ 0	\$ 427,500	\$ 258,600	\$ 128,700	-69.9%
Fringe Benefits	0	64,100	38,900	20,000	-68.8%
Operating Expenses - for Gap Financing	0	27,000	6,700	4,909,000	18081.5%
Down Payment and Closing Assistance Loans	0	2,147,400	600,000	1,538,100	-28.4%
	0	0	0	0	0%
	0	0	0	0	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 0</b>	<b>\$ 2,666,000</b>	<b>\$ 904,200</b>	<b>\$ 6,595,800</b>	<b>147.4%</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>\$ 0</b>	<b>\$ 2,409,000</b>	<b>\$ 4,095,800</b>	<b>\$ 0</b>	<b>-100%</b>
<b>OTHER ADJUSTMENTS</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (4,095,800)</b>	<b>0%</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,095,800</b>	<b>\$ 0</b>	<b>0%</b>

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

**GRANTS**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 878,691	\$ 876,200	\$ 640,900	\$ 842,800	-3.8%
Fringe Benefits	212,632	259,600	285,400	245,400	-5.5%
Operating Expenses	5,769,731	7,947,200	6,661,900	6,744,600	-15.1%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$ 6,861,054</b>	<b>\$ 9,083,000</b>	<b>\$ 7,588,200</b>	<b>\$ 7,832,800</b>	<b>-13.8%</b>

The FY 2019 approved grant budget is \$7,832,800, a decrease of 13.8% from the FY 2018 budget. This decrease is largely driven by the elimination of the HOPWA program in FY 2019. DHCD also anticipates an increase in available HOME entitlement funding resulting from program income.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
<u><b>Community Planning and Development</b></u>						
Community Development Block Grant (CDBG)	6	0	2	7	0	2
CDBG Single Family Rehab/Admin	4	0	1	3	0	1
Housing Opportunities for Persons with AIDS (HOPWA)	1	0	0	0	0	0
Weatherization (WAP)	0	0	1	0	0	0
<b>Sub-Total</b>	<b>11</b>	<b>0</b>	<b>3</b>	<b>10</b>	<b>0</b>	<b>3</b>
<u><b>Housing Development Division</b></u>						
Home Investment Partnership Program (HOME)	2	0	0	2	0	0
Housing Development Program	0	0	0	0	0	0
<b>Sub-Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<u><b>Redevelopment Division</b></u>						
CDBG: Pathways to Purchase Program	0	0	0	0	0	5
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>TOTAL</b>	<b>13</b>	<b>0</b>	<b>3</b>	<b>12</b>	<b>0</b>	<b>8</b>

In FY 2019, funding is provided for twelve full-time and eight limited term grant funded (LTGF) positions. The five Redevelopment Division staff allocated to the Housing Investment Trust Fund in FY 2018, will be CDBG grant funded in FY 2019, therefore, causing LTGF positions to increase by five in FY 2019.

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

**GRANTS**

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
<b><u>Community Planning and Development</u></b>						
Community Development Block Grant (CDBG)	\$ 3,865,144	\$ 4,461,500	\$ 4,461,500	\$ 4,273,700	\$ (187,800)	-4.2%
CDBG: Single Family Rehabilitation Loan Program	392,655	204,900	204,900	300,000	95,100	46.4%
Emergency Solutions Grant (ESG)	379,384	389,200	908,500	450,000	60,800	15.6%
Housing Opportunities for Persons with AIDS (HOPWA)	-	2,014,100	-	-	(2,014,100)	-100.0%
National Mortgage Settlement	481,656	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 5,118,839</b>	<b>\$ 7,069,700</b>	<b>\$ 5,574,900</b>	<b>\$ 5,023,700</b>	<b>\$ (2,046,000)</b>	<b>-28.9%</b>
<b><u>Housing Development Division</u></b>						
Home Investment Partnership (HOME)	\$ 1,402,722	\$ 666,400	\$ 666,400	\$ 666,400	\$ -	0.0%
My HOME Homebuyer Activities	133,730	358,800	358,800	358,800	-	0.0%
HOME Program Income	-	988,100	988,100	1,420,700	432,600	43.8%
<b>Sub-Total</b>	<b>\$ 1,536,452</b>	<b>\$ 2,013,300</b>	<b>\$ 2,013,300</b>	<b>\$ 2,445,900</b>	<b>\$ 432,600</b>	<b>21.5%</b>
<b><u>Redevelopment Division</u></b>						
CDBG: Pathway to Purchase (P2P)	\$ 205,763	-	-	\$ 363,200	\$ 363,200	100.0%
<b>Sub-Total</b>	<b>\$ 205,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 363,200</b>	<b>\$ 363,200</b>	<b>100.0%</b>
<b>DHCD Total Grants - Outside Sources</b>	<b>\$ 6,861,054</b>	<b>\$ 9,083,000</b>	<b>\$ 7,588,200</b>	<b>\$ 7,832,800</b>	<b>\$ (1,250,200)</b>	<b>-13.8%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 6,861,054</b>	<b>\$ 9,083,000</b>	<b>\$ 7,588,200</b>	<b>\$ 7,832,800</b>	<b>\$ (1,250,200)</b>	<b>-13.8%</b>

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$4,273,700**

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 -- \$300,000**

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) -- \$450,000**

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.

**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.

**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.

**HOME: Homeowner Rehabilitation Loan Program -- \$1,420,700**

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

**CDBG: PATHWAY TO PURCHASE (P2P) -- \$363,200**

The CDBG grant allocates support for the County's Redevelopment Authority for staff and operational support. The Pathway to Purchase Program will maintain the level of support for enhancing opportunities for low and moderate income County residents to become homeowners; actively work to lessen the impact of foreclosure; and maintain the percentage of positive housing market outcomes through foreclosure housing counseling and financial literacy services.

**HOUSING AUTHORITY**

The Housing Authority of Prince George's County (HAPGC) is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 8 Housing Choice Voucher Program, Section 8 Moderate Rehabilitation Program, Rental 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.

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

**HOUSING AUTHORITY**

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,052,155	\$ 4,185,200	\$ 4,089,200	\$ 4,365,900	4.3%
Fringe Benefits	1,305,225	1,329,900	1,308,600	1,317,500	-0.9%
Operating Expenses	78,184,135	71,016,600	70,533,300	81,514,200	14.8%
Capital Outlay	-	-	-	-	0.0%
<b>TOTAL</b>	<b>\$83,541,515</b>	<b>\$ 76,531,700</b>	<b>\$ 75,931,100</b>	<b>\$ 87,197,600</b>	<b>13.9%</b>

The FY 2019 approved grant budget is \$87,197,600 million, an increase of 13.9% from the FY 2018 budget. This increase is largely driven by increase in the Section 8 Housing Choice Voucher program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
<b>HOUSING AUTHORITY</b>						
Financial & Administrative Services	9	0	0	8	0	0
Housing Authority Administration	6	0	0	6	0	0
Housing Assistance Division	9	0	0	8	0	0
Rental Assistance Division	34	0	0	36	0	0
<b>TOTAL</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>

In FY 2019, funding is provided for 58 full-time positions. The FY 2019 staffing total remains unchanged from the FY 2018 level.



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

**HOUSING AUTHORITY**

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
<b><u>Housing Assistance Division</u></b>						
Conventional Public Housing	\$ 2,737,359	\$ 2,967,900	\$ 2,937,800	\$ 2,826,000	\$ (141,900)	-4.8%
Coral Gardens	105,632	94,500	96,400	112,600	18,100	19.2%
Homeownership - Marcy Avenue	13,321	13,400	13,400	13,300	(100)	-0.7%
Public Housing Modernization/Capital Fund	77,000	70,600	77,000	88,500	17,900	25.4%
<b>Sub-Total</b>	<b>\$ 2,933,312</b>	<b>\$ 3,146,400</b>	<b>\$ 3,124,600</b>	<b>\$ 3,040,400</b>	<b>\$ (106,000)</b>	<b>-3.4%</b>
<b><u>Rental Assistance Division</u></b>						
Bond Program	\$ 479,975	\$ 342,800	\$ 301,300	\$ 480,000	\$ 137,200	40.0%
Section 8 Housing Choice Voucher (HCV)	78,076,987	71,118,700	70,578,700	81,547,200	10,428,500	14.7%
Section 8 Moderate Rehabilitation	2,051,241	1,923,800	1,926,500	2,130,000	206,200	10.7%
<b>Sub-Total</b>	<b>\$ 80,608,203</b>	<b>\$ 73,385,300</b>	<b>\$ 72,806,500</b>	<b>\$ 84,157,200</b>	<b>\$ 10,771,900</b>	<b>14.7%</b>
<b>HA Total Grants - Outside Sources</b>	<b>\$ 83,541,515</b>	<b>\$ 76,531,700</b>	<b>\$ 75,931,100</b>	<b>\$ 87,197,600</b>	<b>\$ 10,665,900</b>	<b>13.9%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 83,541,515</b>	<b>\$ 76,531,700</b>	<b>\$ 75,931,100</b>	<b>\$ 87,197,600</b>	<b>\$ 10,665,900</b>	<b>13.9%</b>

**CONVENTIONAL PUBLIC HOUSING -- \$2,826,000**

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 -- \$112,600**

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 -- \$13,300**

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 -- \$88,500**

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 -- \$480,000**

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.

**SECTION 8 HOUSING CHOICE VOUCHER -- \$81,547,200**

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 -- \$2,130,000**

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.