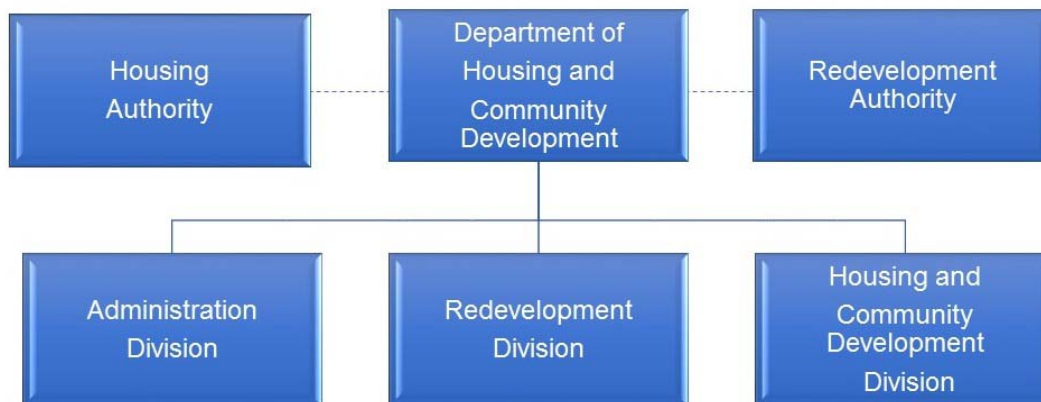


Department of Housing and Community Development



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

- Construction and rehabilitation of affordable housing
- Homeownership assistance
- Preservation of naturally occurring affordable housing
- Community development
- Emergency rental assistance

FY 2024 KEY ACCOMPLISHMENTS

- Supported the development of viable communities by providing low to moderate income families with decent, affordable housing and expanded local economic opportunities through the administration of the Community Development Block Grant (CDBG) program that, (a) supported foreclosure prevention services to approximately 595 County residents, (b) increased the availability of affordable homeownership and (c) increased job retention and supported job creation.
- Expanded homeownership opportunities by providing additional support to the Homeowner Preservation Program (HOPP) to prioritize the needs of senior homeowners and extremely low-income homeowners in the County, and by launching new guidelines for the administration of the County's Pathway to Purchase (P2P) program.
- Launched an Affordable Housing Dashboard on DHCD's website to showcase the affordable housing projects supported, developed and preserved under the current administration.

- Published a notice of funding availability (NOFA) to solicit applications for subordinate financing (HOME Investment Partnerships Program-HOME and Housing Investment Trust Fund-HITF) and payment in lieu of taxes (PILOTs) to support the new construction and/or preservation of affordable housing.
- Provided letters of support to 15 projects seeking State funding through the State’s 9% Low Income Housing Tax Credit (LIHTC) competitive funding round as well as 4% LIHTC submissions to the State DHCD.

STRATEGIC FOCUS AND INITIATIVES IN FY 2025

The agency’s top priorities in FY 2025 are:

- Support the County’s affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a NOFA for the HOME Program, HOME American Rescue Plan program, HITF and PILOT.
- Preserve naturally occurring affordable housing through covenants by expanding the implementation of the Right of First Refusal (ROFR) program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.
- Strengthen support of and enhance affordable homeownership through the down payment closing cost assistance and rehabilitation programs.
- Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Department of Housing and Community Development is \$142,545,200, an increase of \$12,536,300 or 9.6% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,079,912	3.2%	\$5,851,500	4.5%	\$5,942,900	4.1%	\$5,687,700	4.0%
Grant Funds	145,681,909	93.1%	108,491,500	83.4%	135,437,000	94.3%	108,739,200	76.3%
Special Revenue Funds	5,744,385	3.7%	15,665,900	12.0%	2,228,500	1.6%	28,118,300	19.7%
Total	\$156,506,206	100.0%	\$130,008,900	100.0%	\$143,608,400	100.0%	\$142,545,200	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Department of Housing and Community Development is \$5,687,700, a decrease of -\$163,800 or -2.8% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$5,851,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$129,100
Increase Cost: Operating — Increase in costs for telephone, advertising, travel, vehicle maintenance and software contracts	28,400
Increase Cost: Technology Allocation — Increase in OIT charges based on anticipated countywide costs for technology	20,700

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 33.8% to 32.0% based on anticipated expenditures	(21,600)
Decrease Cost: Operating — Decrease in costs for printing, postage, training, membership fees and the Redevelopment Authority grant	(24,900)
Decrease Cost: Operating — Removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair; these contracts will be paid by grants and/or the HITF when necessary	(295,500)
FY 2025 Proposed Budget	\$5,687,700

GRANT FUND

The FY 2025 proposed grant budget for the Department of Housing and Community Development is \$108,739,200, an increase of \$247,700 or 0.2% over the FY 2024 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 2025 proposed budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Emergency Solutions Grant (HESG)
- Home Investment Partnership (HOME)

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$10,074,700
Enhance: Existing Program — Community Development Block Grant (CDBG)	\$210,300
Enhance: Existing Program — Hearth Emergency Solutions Grant (HESG)	8,600
Enhance: Existing Program — Neighborhood Stabilization Program (NSP)	7,500
Reduce: Existing Program — Maryland National Mortgage Settlement (MDNMS)	(102,800)
Reduce: Existing Program — HOME Investment Partnerships Program (HOME)	(341,600)
FY 2025 Proposed Budget	\$9,856,700

Housing Authority

Housing Authority

- Section Eight Housing Choice Voucher Program (HCV)
- Conventional Public Housing
- Bond Program

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$98,416,800
Enhance: Existing Program — Section Eight Housing Choice Voucher	\$806,900
Enhance: Existing Program — Public Housing Modernization	88,800
Enhance: Existing Program — Coral Gardens	17,600
Enhance: Existing Program — Family Self-Sufficiency Program	9,900
Reduce: Existing Program — Homeownership - Marcy Avenue	(300)
Reduce: Existing Program — Resident Opportunities Self-Sufficiency Program	(9,900)
Reduce: Existing Program — Conventional Public Housing	(22,300)
Reduce: Existing Program — Bond Program	(425,000)
FY 2025 Proposed Budget	\$98,882,500

SPECIAL REVENUE FUNDS

Housing Investment Trust Fund (HITF)

The FY 2025 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$28,118,300, an increase of \$12,452,400 or 79.5% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$15,665,900
Increase Cost: Operating — Increase in costs for Workforce Housing Gap Financing program projects	\$12,300,000
Increase Cost: Operating — Increase in costs for contracts for real estate consulting and legal services	99,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	39,600
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.2% to 31.7% to align with anticipated costs	13,800
FY 2025 Proposed Budget	\$28,118,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	28	29	29	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	29	29	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Special Revenue Fund				
Full Time - Civilian	2	2	3	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	3	1
Part Time	0	0	0	0
Limited Term	1	1	0	(1)
Grant Program Funds				
Full Time - Civilian	84	85	85	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	84	85	85	0
Part Time	0	0	0	0
Limited Term	9	4	4	0
TOTAL				
Full Time - Civilian	114	116	117	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	114	116	117	1
Part Time	0	0	0	0
Limited Term	10	5	4	(1)

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Services Manager	1	0	0
Administrative Aide	9	0	0
Administrative Specialist	5	0	0
Budget Management Analyst	1	0	0
Budget Management Manager	1	0	0
Community Developer	35	0	0
Community Development Assistant	29	0	4
Community Services Manager	8	0	0
Compliance Specialist	2	0	0
Deputy Director	3	0	0
Director	1	0	0
Executive Director	1	0	0
General Clerk	4	0	0
Human Resources Analyst	3	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
TOTAL	117	0	4

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,760,739	\$3,505,300	\$3,438,500	\$3,634,400	\$129,100	3.7%
Fringe Benefits	799,831	1,184,700	917,500	1,163,100	(21,600)	-1.8%
Operating	1,519,342	1,161,500	1,586,900	890,200	(271,300)	-23.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%
Recoveries	—	—	—	—	—	
Total	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%

In FY 2025, compensation expenditures increase 3.7% over the FY 2024 budget due to mandated salary requirements. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures decrease -1.8% under the FY 2024 budget due to a change in the fringe benefit rate from 33.8% to 32.0% to align with projected healthcare and pension costs.

Operating expenditures decrease -23.4% under the FY 2024 budget primarily due to the removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair. These contracts will be paid from grants and/or the HITF when necessary. Funding is provided for contracts for supplementary accounting systems, advertising, membership fees and the County contribution to the Redevelopment Authority.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$1,255,035	\$1,617,900	\$1,567,700	\$1,633,400	\$15,500	1.0%
Housing and Community Development	2,272,168	2,458,200	2,660,300	2,228,600	(229,600)	-9.3%
Redevelopment	1,552,709	1,775,400	1,714,900	1,825,700	50,300	2.8%
Total	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$725,805	\$879,400	\$844,000	\$890,500	\$11,100	1.3%
Fringe Benefits	182,608	297,200	227,600	285,000	(12,200)	-4.1%
Operating	346,622	441,300	496,100	457,900	16,600	3.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,255,035	\$1,617,900	\$1,567,700	\$1,633,400	\$15,500	1.0%
Recoveries	—	—	—	—	—	
Total Administration	\$1,255,035	\$1,617,900	\$1,567,700	\$1,633,400	\$15,500	1.0%
Housing and Community Development						
Compensation	\$1,049,168	\$1,531,100	\$1,481,200	\$1,588,100	\$57,000	3.7%
Fringe Benefits	350,332	517,500	398,900	508,200	(9,300)	-1.8%
Operating	872,668	409,600	780,200	132,300	(277,300)	-67.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,272,168	\$2,458,200	\$2,660,300	\$2,228,600	\$(229,600)	-9.3%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$2,272,168	\$2,458,200	\$2,660,300	\$2,228,600	\$(229,600)	-9.3%
Redevelopment						
Compensation	\$985,766	\$1,094,800	\$1,113,300	\$1,155,800	\$61,000	5.6%
Fringe Benefits	266,891	370,000	291,000	369,900	(100)	0.0%
Operating	300,052	310,600	310,600	300,000	(10,600)	-3.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,552,709	\$1,775,400	\$1,714,900	\$1,825,700	\$50,300	2.8%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,552,709	\$1,775,400	\$1,714,900	\$1,825,700	\$50,300	2.8%
Total	\$5,079,912	\$5,851,500	\$5,942,900	\$5,687,700	\$(163,800)	-2.8%

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 agency programs and services.

- Fringe benefit expenditures decrease due to a change in the fringe benefit rate to align with projected costs.
- Operating increases are largely driven by the technology cost allocation charge and costs for training and advertising.

Fiscal Summary

In FY 2025, the division expenditures increase \$15,500 or 1.0% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,617,900	\$1,633,400	\$15,500	1.0%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
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 agency: 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 HEARTH Emergency Solutions Grant (HESG) 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 and HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and

servicing of County-distributed down payment, closing costs and rehabilitation loans.

Fiscal Summary

In FY 2025, division expenditures decrease -\$229,600 or -9.3% under the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs primarily due to the annualization of prior year salary adjustments.
- Operating expenditures decrease due to the removal of contracts for The Consolidated Plan, Comprehensive Housing Strategy, affordable housing dashboard and the Housing Fair. These contracts will be paid from grants and/or the HITF when necessary.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$2,458,200	\$2,228,600	\$(229,600)	-9.3%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
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 reduction of the County’s contribution to the Redevelopment Authority.

Fiscal Summary

In FY 2025, division expenditures increase by \$50,300 or 2.8% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,775,400	\$1,825,700	\$50,300	2.8%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
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 homebuyers to purchase owner-occupied or vacant residential properties anywhere in Prince George’s County.

Fiscal Summary

Total revenues increase \$12,452,400 or 79.5% over the FY 2024 approved budget. Principal payments increase \$172,200 or 100.0% over the FY 2024 approved budget. Recordation tax revenue decreases - \$2,607,900 or -19.9% under the FY 2024 approved budget. The appropriated fund balance increases \$14,888,100 or 582.0% over the FY 2024 approved budget.

In FY 2025, compensation increases 14.2% over the FY 2024 budget due to prior year salary adjustments. Compensation costs include funding for three full time positions; one long term grant funded position was reallocated to a full time position during FY 2024. Fringe benefit expenditures increase 15.9% over the FY 2024 budget due to anticipated costs. Operating expenses increase \$12,399,000 or 81.0% over the FY 2024 approved budget. Funding is provided for consulting contracts for real estate and legal services. The HITF may also fund contracts for the affordable housing dashboard, Housing Fair or other DHCD initiatives, when necessary. Programmatic operating expenses consist of \$27,500,000 for the Workforce Housing Gap Financing Program.

Expenditures by Category

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$88,322	\$278,000	\$182,800	\$317,600	\$39,600	14.2%
Fringe Benefits	19,391	86,900	45,700	100,700	13,800	15.9%
Operating	5,636,672	15,301,000	2,000,000	27,700,000	12,399,000	81.0%
Total	\$5,744,385	\$15,665,900	\$2,228,500	\$28,118,300	\$12,452,400	79.5%
Total	\$5,744,385	\$15,665,900	\$2,228,500	\$28,118,300	\$12,452,400	79.5%

Fund Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimated	FY 2025 Proposed	FY 2024-2025	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,179,783	\$16,582,383	\$19,319,395	\$27,263,095	\$10,680,712	64.4%
Interest Income	\$4,598	\$—	\$—	\$—	\$—	0.0%
Principal Payment	210,016	—	172,200	172,200	172,200	0.0%
State Grant	10,000,000	—	—	—	—	0.0%
Recordation Tax	10,673,981	13,107,900	10,000,000	10,500,000	(2,607,900)	-19.9%
Appropriated Fund Balance	—	2,558,000	—	17,446,100	14,888,100	582.0%
Total Revenues	\$20,883,997	\$15,665,900	\$10,172,200	\$28,118,300	\$12,452,400	79.5%
EXPENDITURES						
Compensation	\$88,322	\$278,000	\$182,800	\$317,600	\$39,600	14.2%
Fringe Benefits	19,391	86,900	45,700	100,700	13,800	15.9%
Operating Expenses	86,672	101,000	150,000	200,000	99,000	98.0%
Workforce Housing Gap Financing	5,550,000	15,200,000	1,850,000	27,500,000	12,300,000	80.9%
Total Expenditures	\$5,744,385	\$15,665,900	\$2,228,500	\$28,118,300	\$12,452,400	79.5%
EXCESS OF REVENUES OVER EXPENDITURES	15,139,612	—	7,943,700	—	—	0.0%
OTHER ADJUSTMENTS	—	(2,558,000)	—	(17,446,100)	(14,888,100)	582.0%
ENDING FUND BALANCE	\$19,319,395	\$14,024,383	\$27,263,095	\$9,816,995	\$(4,207,388)	-30.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$2,308,955	\$1,089,000	\$967,700	\$910,000	\$(179,000)	-16.4%
Fringe Benefits	396,368	289,200	309,700	318,500	29,300	10.1%
Operating	43,196,110	8,696,500	24,651,000	8,628,200	(68,300)	-0.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%
Recoveries	—	—	—	—	—	
Total	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%

The FY 2025 proposed grant budget is \$9,856,700, a decrease of -2.2% under the FY 2024 budget. This decrease is largely driven by the reduction of the HOME Investment Partnerships Program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	5	—	—	5	—	—
CDBG Single Family Rehab/Admn	4	—	—	4	—	—
Emergency Rental Assistance Program	—	—	—	—	—	1
Total Housing and Community Development	9	—	—	9	—	1
Housing Development						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	3	—	—	2
Total Redevelopment	—	—	3	—	—	2
Total	10	—	3	10	—	3

In FY 2025, funding is provided for ten full time and three limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$6,022,331	\$4,853,500	\$5,291,600	\$5,291,800	\$438,300	9.0%
CDBG Single Family Rehab Revolving Loan Program Income	407,163	470,000	465,900	465,900	(4,100)	-0.9%
Emergency Solutions Grant (ESG)	547,417	437,700	446,300	446,300	8,600	2.0%
FY22 HOME American Rescue Plan Act	116,425	—	6,453,300	—	—	—
FY21 Coronavirus Relief Fund Emergency Rental Assistance	2,483,393	—	—	—	—	—
FY20 Coronavirus Aid, Relief, and Economic Security Act (CARES) HEARTH Emergency Solutions Grant CV	292,859	—	—	—	—	—
FY21 Maryland Emergency Rental Assistance 1	11,546,927	—	—	—	—	—
FY 21 Coronavirus Relief Fund Emergency Rental Assistance 2	9,269,087	—	—	—	—	—
FY20 CARES CDBG CV	1,389,550	—	—	—	—	—
FY21 CARES CDBG CV 2	1,591,600	—	—	—	—	—
FY22 Maryland Emergency Rental Assistance 2	12,103,356	—	9,676,700	—	—	—
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	242,400	139,600	139,600	(102,800)	-42.4%
Neighborhood Conservation Initiative Program Income (NCI): Program Income	—	25,600	25,600	25,600	—	0.0%
Neighborhood Stabilization Program (NSP): Program Income	—	64,600	72,100	72,100	7,500	11.6%
Total Housing and Community Development	\$45,770,108	\$6,093,800	\$22,571,100	\$6,441,300	\$347,500	5.7%
Housing Development						
Home Investment Partnership Program (HOME)	\$131,325	\$2,348,600	\$2,348,600	\$2,406,700	\$58,100	2.5%
HOME Loan Program Income	—	1,408,400	1,008,700	1,008,700	(399,700)	-28.4%
Total Housing Development	\$131,325	\$3,757,000	\$3,357,300	\$3,415,400	\$(341,600)	-9.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Redevelopment						
CDBG: Pathway to Purchase Program	\$—	\$223,900	\$—	\$—	\$(223,900)	-100.0%
Total Redevelopment	\$—	\$223,900	\$—	\$—	\$(223,900)	-100.0%
Subtotal	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$45,901,433	\$10,074,700	\$25,928,400	\$9,856,700	\$(218,000)	-2.2%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,291,800

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 -- \$465,900

The CDBG program income portion is revenue received from prior years from 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.

HEARTH EMERGENCY SOLUTIONS GRANT (HESG) -- \$446,300

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 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 -- \$139,600

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

NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$25,600

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 -- \$72,100

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act (HERA), 2008. Title III of HERA 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) -- \$2,406,700

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. Pathways to Purchase homebuyer activities provide 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.

HOME LOAN: PROGRAM INCOME -- \$1,008,700

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.

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 Eight Housing Choice Voucher Program, Section Eight 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 three support unit divisions: Housing Authority Administration, Financial and Administrative Services and Compliance Divisions; 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.
- The Compliance Division oversees regulatory and corporate programs and relationships with the U.S. Department of Housing and Urban Development and the County. This division monitors for compliance in fair housing, language access, voluntary compliance agreements, procurement, labor standards and other programs.
- 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 and Coral Gardens in Capitol Heights.
- The Rental Assistance Division manages several rental assistance programs, including the Section Eight Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$5,572,580	\$5,767,200	\$5,498,000	\$5,678,700	\$(88,500)	-1.5%
Fringe Benefits	1,988,873	2,018,500	1,851,900	2,027,300	8,800	0.4%
Operating	88,658,517	90,631,100	102,158,700	91,176,500	545,400	0.6%
Total	\$96,219,970	\$98,416,800	\$109,508,600	\$98,882,500	\$465,700	0.5%

The FY 2025 proposed budget is \$98,882,500, a 0.5% increase from FY 2024 budget. This change is largely driven by an increase in the Section Eight Housing Choice Voucher program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	9	—	—	9	—	—
Housing Authority Administration	6	—	—	6	—	—
Housing Assistance Division	9	—	—	9	—	—
Compliance Division	5	—	—	5	—	—
Rental Assistance Division	46	—	1	46	—	1
Total Housing Authority	75	—	1	75	—	1
Total	75	—	1	75	—	1

The FY 2025 funding provides for 75 full time and one LTGF position. Staffing resources remain unchanged from FY 2024.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$3,450,430	\$2,401,300	\$3,640,600	\$2,379,000	\$(22,300)	-0.9%
Resident Opportunities Self-Sufficiency Program	72,427	81,900	72,000	72,000	(9,900)	-12.1%
Coral Gardens	121,858	129,400	107,800	147,000	17,600	13.6%
Homeownership - Marcy Avenue	13,038	13,300	13,000	13,000	(300)	-2.3%
Public Housing Modernization/ Capital Fund	373,078	158,400	247,200	247,200	88,800	56.1%
Total Housing Authority	\$4,030,831	\$2,784,300	\$4,080,600	\$2,858,200	\$73,900	2.7%
Rental Assistance Division						
Bond Program	\$282,986	\$775,000	\$730,100	\$350,000	\$(425,000)	-54.8%
Family Self-Sufficiency Program	—	197,700	197,600	207,600	9,900	5.0%
Section Eight Housing Choice Voucher (HCV)	95,466,659	94,659,800	104,500,300	95,466,700	806,900	0.9%
Total Rental Assistance Division	\$95,749,645	\$95,632,500	\$105,428,000	\$96,024,300	\$391,800	0.4%
Subtotal	\$99,780,476	\$98,416,800	\$109,508,600	\$98,882,500	\$465,700	0.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$99,780,476	\$98,416,800	\$109,508,600	\$98,882,500	\$465,700	0.5%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,379,000

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.

RESIDENT OPPORTUNITIES SELF-SUFFICIENCY PROGRAM (ROSS) -- \$72,000

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

CORAL GARDENS -- \$147,000

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 -- \$13,000

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 -- \$247,200

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 -- \$350,000

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) -- \$207,600

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 -- \$95,466,700

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

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To assist low and moderate income senior citizens, individuals and families in the County in obtaining rental housing.

Objective 1.1 — Increase the number of new, available rental housing for senior citizens, families and individuals of low to moderate incomes in Prince George's County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
17,000	7,460	12,098	14,075	16,618	↑

Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the County Executive's Office, the County Council and projections for new developments in DHCD's pipeline. The projects are supported by the HOME Investment Partnership Program (HOME) and the County's Housing Investment Trust Fund (HITF), wherein DHCD provides "gap financing" to support affordable rental housing developments. These projects are also supported by affordable housing Payment in Lieu of Taxes (PILOT) agreements. DHCD anticipates the completion of five pipeline projects by the end of FY 2024, including the Woodyard Station Senior Apartments, 112 senior units located in Clinton; Residences at Springbrook, 90 senior units located in Clinton; Atworth College Park Metro, 451 family units located in College Park; Glenarden III (4%), 94 family units located in Glenarden and Glenarden III (9%), 44 family units located in Glenarden. These numbers represent affordable units to be produced and does not include market rate units.

The Department also anticipates the completion of four additional projects which include Hill House at Beechfield, 150 senior units located in Bowie; Flats at College Park, 317 family units located in College Park; Cottage City Towers, 100 family units located in Cottage City; 210 on The Park, 128 family units located in Capitol Heights and Sovren at West Hyattsville Metro, 147 family units located in West Hyattsville in FY 2025.

FY 2022 actuals for, "Rental housing units completed within two years," and, "Rental housing building projects started," have been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Rehabilitation building inspectors/construction monitors	0	0	0	0	0
Community developers	5	4	5	5	5
Financial underwriters	5	4	4	4	4
Compliance monitors	2	2	4	4	4
Workload, Demand and Production (Output)					
Rental housing building projects started	2	4	4	4	5
Rental units available	3,154	2,984	4,839	5,630	6,647
Rental units added in fiscal year	307	137	240	791	1,017

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Rental housing units completed within two years	100%	100%	100%	100%	100%
Impact (Outcome)					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,885	7,460	12,098	14,075	16,618

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
300	121	129	300	300	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Section Eight 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 and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay 30% of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2024, the HA estimated authorized voucher units totaled 6,115. The Housing Authority's projected number of authorized voucher units for FY 2025 will be 6,215. The target is for 300 to be removed from the waiting list.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Families on the waiting list	1,722	1,631	698	698	398
Rental specialists	22	16	13	20	20
Inspectors	4	4	4	4	4
Housing and Urban Development (HUD) voucher units	5,872	6,046	6,115	6,115	6,215
Workload, Demand and Production (Output)					
Annual inspections	4,133	4,747	3,191	3,191	3,191
Vouchers leased	5,595	5,694	5,737	5,865	5,965
Efficiency					
Inspections per inspector	1,033	1,187	798	798	798
Voucher families per rental specialist	257	356	441	293	298

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
HUD Section Eight Management Assessment Program score	97	97	97	97	97
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	145	121	129	300	300

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	5,474	5,345	1,010	317	↑

Trend and Analysis

This objective captures emergency rental assistance for County residents to assist with rent and/or utility payments for tenants whose income has been negatively impacted due to unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding arrears and other costs, most importantly to prevent evictions. Funds are targeted for eligible households, with household incomes at or below 80% of the area median income (AMI), as published by HUD and adjusted for household size. Eligible applicants are required to provide supporting documentation, including validation of their income and proof of their financial hardship.

The Emergency Rental Assistance program was established in FY 2020 due to COVID-19 pandemic. DHCD will assist approximately 11,829 households by June 30, 2024, inclusive of those households assisted in the prior fiscal years. DHCD anticipates expending all funding for the Emergency Rental Assistance Program.

FY 2021 actual for, "Total funds received (millions)," has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Rental assistance staff	25	26	25	12	15
Total federal funds received (millions)	\$57.5	\$11.1	\$1.2	\$0	\$0
Total State funds received (millions)	\$27.1	\$40.5	\$6.5	\$0	\$0
Total County funds received (millions)	\$1.8	\$0	\$0	\$0	\$0
Total funds received (millions)	\$86.4	\$41.6	\$7.7	\$0	\$0
Workload, Demand and Production (Output)					
Persons receiving rental assistance	2,818	5,474	5,345	1,010	317
Impact (Outcome)					
Total households assisted	2,818	5,474	5,345	1,010	317

Objective 1.4 — To preserve existing, committed affordable housing and naturally occurring affordable housing in the County.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
488	1,177	239	644	488	↑

Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing affordable housing opportunities for families at risk of being displaced in targeted areas. In addition to the FY 2024 estimate of 644 units to be preserved, market conditions from late 2022 to present support a projection of approximately 488 rental units per calendar year. Beginning in FY 2025, the County will have the opportunity to utilize the Right of First Refusal (ROFR) Program to preserve existing affordable housing for County residents. The impact assumes that 75% of the total units sold will be restricted as affordable. The volatility of the market over the years had an impact on the outcomes measured below. In FY 2022, the interest rates were low and the housing market was at a high. In FY 2023, interest rates began to increase, and the housing market slowed down. During 2024, the interest rates began to stabilize, and the housing market activity started to increase.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Financial underwriters	3	3	4	4	4
Workload, Demand and Production (Output)					
Multi-family units sold	7,342	9,493	4,993	735	650
Impact (Outcome)					
Affordable units preserved	36	1,177	239	644	488

Goal 2 — To provide new homeownership assistance for new and existing County residents in order to promote new affordable homeownership opportunities and to preserve existing housing stock for low to moderate income County residents.

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
40	8	4	33	40	↓

Trend and Analysis

This objective captures program activity for the County's homebuyer's down payment and closing cost assistance program, known as the Pathway to Purchase (P2P) Program funded under the HOME Investment Partnership Program (HOME). The P2P Program has a maximum loan of \$25,000 effective FY 2024, an increase from \$10,000 in previous fiscal years. Through this program, the County provides down payment and closing cost assistance to first time homebuyers purchasing a home in Prince George's County. In addition to the FY 2024 estimate of 33 loans to assist first time homebuyers, DHCD is projecting approximately 40 loans each fiscal year through FY 2029 assuming a \$1

million allocation of funding each year to continue program operations. The availability of inventory and the volatility of interest rates will have an impact on the outcome measured below.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Homeownership staff	5	5	3	2	2
Workload, Demand and Production (Output)					
Housing settlements	10	8	4	33	40
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	11%	9%	4%	35%	43%
Efficiency					
Housing settlements per homeownership staff	2	2	1	16	20
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	10	8	4	33	40
New homeowners through County Purchase Assistance Program (CPAP)	0	0	0	0	0
New homeowners through all funding sources	10	8	4	33	40

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
56	9	46	42	56	↔

Trend and Analysis

Through the Housing Rehabilitation Assistance Program (HRAP) and the Homeowner Preservation Program (HOPP), the Department provides zero interest loans and grants to income eligible County homeowners whose homes require rehabilitation and modifications to comply with County building code(s) as well as to improve energy efficiency and accessibility. Rehabilitation activities include but are not limited to the installation of energy efficiency measures, accessibility installations, repair/replacement of HVAC, electrical and plumbing systems as well as repair/replacement of items such as roofs and windows. DHCD will continue the HRAP, using CDBG Funds through a partnership with the Housing Initiative Partnership (HIP) and the Prince George's County Redevelopment Authority. Additionally, the HOPP Program will continue through a partnership with Habitat for Humanity Metro Maryland utilizing County Housing Investment Trust Funds.

In addition to the FY 2024 estimate of 42 loans to assist first time homebuyers in completing improvements to their home, DHCD is projecting approximately 56 loans each fiscal year through FY 2029 assuming a \$1 million allocation of funding each year to each program to continue program operations.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	3	3	3	3	4
Workload, Demand and Production (Output)					
Inspections performed/Loans approved per owner-occupied rehabbed	70	45	184	168	224
Efficiency					
Inspections per inspector	23	15	61	56	56
Quality					
Projects completed	25	9	46	42	56
Impact (Outcome)					
Owner-occupied homes preserved	25	9	46	42	56

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
50%	71%	32%	32%	32%	↔

Trend and Analysis

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 for FY 2021 was 19, with an increase in FY 2022 to 585. Housing counseling agencies are normally awarded CDBG entitlement funds; however, due to the COVID-19 pandemic and the Governor's State of Emergency, these same agencies received additional funding through CDBG CARES Act federal funds. Due to the additional funding, the housing counseling programs were able to see a 50% increase from FY 2021 to 2022. For FY 2023, using only CDBG entitlement funding, the department was able to reach 197 homeowners and assist with their needs, whether it was a refinancing, taking out a second loan or receiving access to the federal programs for those affected by COVID-19 and unable to pay their mortgage.

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, 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 2025.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
People counseled	1,017	824	608	595	595
Active cases/pending cases	89	76	88	86	86
Foreclosure cases closed	8	13	65	63	63
Public events conducted	5	4	4	4	4
Event attendees	360	100	95	97	97
Impact (Outcome)					
Positive housing market outcomes	19	585	197	193	193
Positive market impact	21%	71%	32%	32%	32%

Goal 4 — To assist in 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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
60%	43%	60%	50%	50%	↑

Trend and Analysis

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing, improving public facilities and infrastructures and increasing the quality of life through public service projects. In FY 2021, 61% of projects were completed within twelve months, followed by 43% of projects completed in FY 2022. For FY 2023, 60% were completed. Please note, not all projects awarded funding in FY 2023 were completed. This number includes prior year activities that were open but were completed in FY 2023.

There are several projects underway that will account for FY 2024 actual projects completed within twelve months. DHCD will also continue to support: the Emergency Rental Assistance Program (ERAP); food pantry services; foreclosure prevention, housing counseling and family and health services.

FY 2022 actuals for, "Number of sub grantees," "Total funding provided to subgrantees," and "Projects completed within 12 months," have been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Number of sub grantees	9	8	10	6	6
Total funding provided to subgrantees	\$2,028,537	\$1,951,076	\$2,629,904	\$2,108,099	\$2,108,099

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	0	29	174	149	149
Public facilities projects completed	1	2	0	2	2
Economic development projects assisted	2	3	2	2	2
Quality					
Percentage of projects completed within 12 months	0%	22%	10%	0%	0%
Environmental reviews approved	21	33	29	30	34
Contract amendments approved	1	10	17	17	1
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	3,321	4,161	3,198	6,260	6,260
Persons assisted with new or improved access to a facility or infrastructure	29,232	32,562	13,690	19,024	19,024
Projects completed within 12 months	0%	43%	60%	50%	50%
Jobs created and/or retained	125	151	105	107	107

