

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

MISSION

The Department of Housing and Community Development (DHCD) provides and preserves housing opportunities for residents of Prince George's County who qualify with related laws.

CORE SERVICES:

- Coordinate (in collaboration with other agencies) the supply of housing and services for the elderly and homeless including emergency shelter, transitional and special needs housing.
- Manage and administer federal entitlement grant programs including the Community Development Block Grant (CDBG) Program, Home Investment Partnership Program (HOME) and Emergency Shelter Grant (ESG) Program.
- Promote individual and family self-sufficiency, upward mobility and legacy wealth by increasing housing and homeownership opportunities.
- Develop and implement the County's Annual Action Plan, Five-Year Consolidated Plan and Consolidated Annual Performance and Evaluation Report (CAPER).
- Provide technical and programmatic assistance to community organizations serving low and moderate-income residents in Prince George's County.
- Coordinate the activities to redevelop blighted and vacant County properties through the Redevelopment Authority and in coordination with the Housing Authority of Prince George's County.

FY 2008 KEY ACCOMPLISHMENTS:

- Stabilized and increased homeownership opportunities for 614 households, funded projects to rehabilitate 557 homes and redeveloped 739 affordable rental units.
- Provided housing subsidies to 5,170 families, which was an increase of more than 600 families from previous fiscal year.
- Provided funding to homeless shelters and transitional housing programs which served 1,348 residents in support of the Continuum of Care's goal to end chronic and non-chronic homelessness.
- Created housing options for 458 residents who have special needs.
- Expanded the safety and livability of neighborhoods for 29,549 low and moderate income residents by developing and rehabilitating public facilities as well as enhancing or modifying existing infrastructures.
- Provided supportive public services for 48,895 low and moderate income residents.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Department of Housing and Community Development is \$90.9 million, an increase of \$4,619,900 or 5.4% increase from the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$2.2 million represents an increase of \$668,400 or 43.1 % from the FY 2008 approved budget of \$1,552,200. Major changes in the FY 2009 approved budget include:

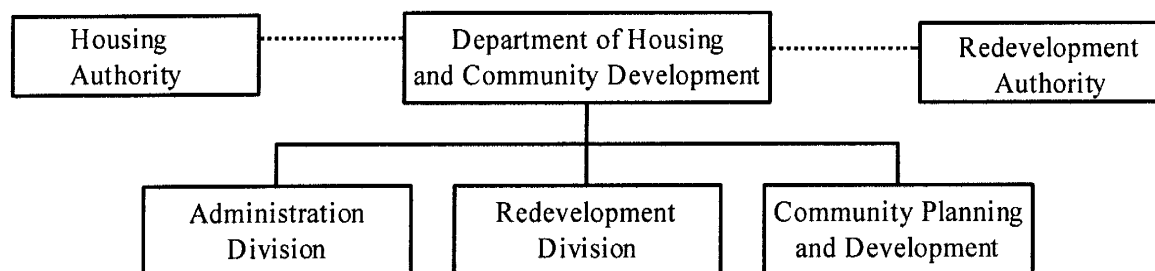
- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Restoration of the \$869,650 transferred from the agency budget to General Fund Non-Departmental Contingencies by budget ordinance in FY 2008.

GRANTS:

The FY 2009 approved grant budget includes estimated grant contributions of \$88.7 million, an increase of \$3,951,500 or 4.7% from the FY 2008 approved grant revenues of \$84,754,600. Major highlights in grant revenues include:

- Agency grant totals of \$88,706,100 include \$26,802,800 through DHCD and \$61,903,300 through the Housing Authority. The DHCD and Housing Authority totals include \$250,000 in CDBG Modernization grant funds allocated to the Housing Authority. These grant funds are also reflected in the DHCD grant totals under the CDBG program.
- The Housing Authority estimates a 71.8% increase or \$1,323,300 increase in Section 8 Substantial Rehabilitation due to projected funding from the U.S. Department of Housing and Community Development (HUD).
- DHCD is applying for \$15,000,000 of Section 108 Loan Program in FY 2009, a \$2,000,000 increase over FY 2008.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 – To provide affordable housing opportunities for senior citizens and families qualifying with low and moderate income in order to stabilize their living conditions in accordance with Federal regulations.

Objective 1.1 - By FY 2010, increase the annual number of affordable rental units produced for senior citizens, low and moderate income families and individuals from 525 in FY 2008 to 560 to expand the County’s affordable housing units.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of rehabilitation and building inspectors	Input	5	5	5	4	4	4
Number of community developers	Input	18	18	18	16	15	15
Number of underwriters	Input	1	1	1	1	1	1
Number of contract compliance monitors	Input	1	1	1	1	2	2
Number of new units created	Output	1,368	2,186	781	1,345	525	550
New units per rehabilitation and building inspector	Efficiency	274	437	156	336	131	132
Percent of units meeting the housing code	Quality	100%	100%	100%	100%	100%	100%
Number of units completed	Outcome	1,368	2,186	781	1,345	525	550

Performance Measures Explanation – DHCD continues to work to provide affordable housing rentals for those in need. One approach taken to accomplish this is the rehabilitation of current rental housing as well as constructing new units.

GOAL 2 – To provide affordable housing for qualifying low and moderate income County residents in order to promote self-sufficiency, upward mobility and legacy wealth.

Objective 2.1 - By FY 2010, increase the number of low and moderate income County residents that become homeowners from 314 in FY 2006 to 370.

MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of home ownership division staff	Input			25	22	22	22
Number of housing settlements	Output			314	591	364	364
Federal goal of households to be served in the County (CAPER)	Output			200	200	200	250
Percent DHCD met the Federal goal	Quality			157%	296%	182%	146%
Number of new homeowners	Outcome			314	591	364	364

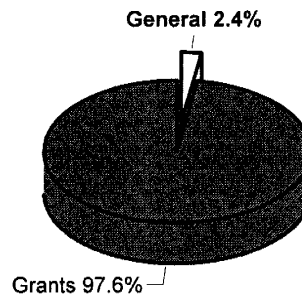
Performance Measures Explanation - Saving for a down payment, closing costs or qualifying for a low interest rate mortgage can be a difficult task for many low and moderate income residents. To help renters transition into homeowners, DHCD offers these residents down payment, closing cost assistance and coordinates financing for low interest rate mortgages.

FUNDS SUMMARY

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 77,730,604	\$ 86,306,800	\$ 77,314,200	\$ 90,926,700	5.4%
EXPENDITURE DETAIL					
Administration	1,085,272	1,058,300	1,378,200	1,167,400	10.3%
Redevelopment	1,215,027	493,900	1,059,800	1,053,200	113.2%
Grants	75,430,305	84,754,600	74,876,200	88,706,100	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 77,730,604	\$ 86,306,800	\$ 77,314,200	\$ 90,926,700	5.4%
SOURCES OF FUNDS					
General Fund	\$ 2,300,299	\$ 1,552,200	\$ 2,438,000	\$ 2,220,600	43.1%
Other County Operating Funds:					
Grants	75,430,305	84,754,600	74,876,200	88,706,100	4.7%
TOTAL	\$ 77,730,604	\$ 86,306,800	\$ 77,314,200	\$ 90,926,700	5.4%

FY2009 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 & Community Development (HUD). Major grant programs include the Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and Emergency Shelter Grant (ESG) programs. The Housing Authority funding is comprised of grant sources from HUD.

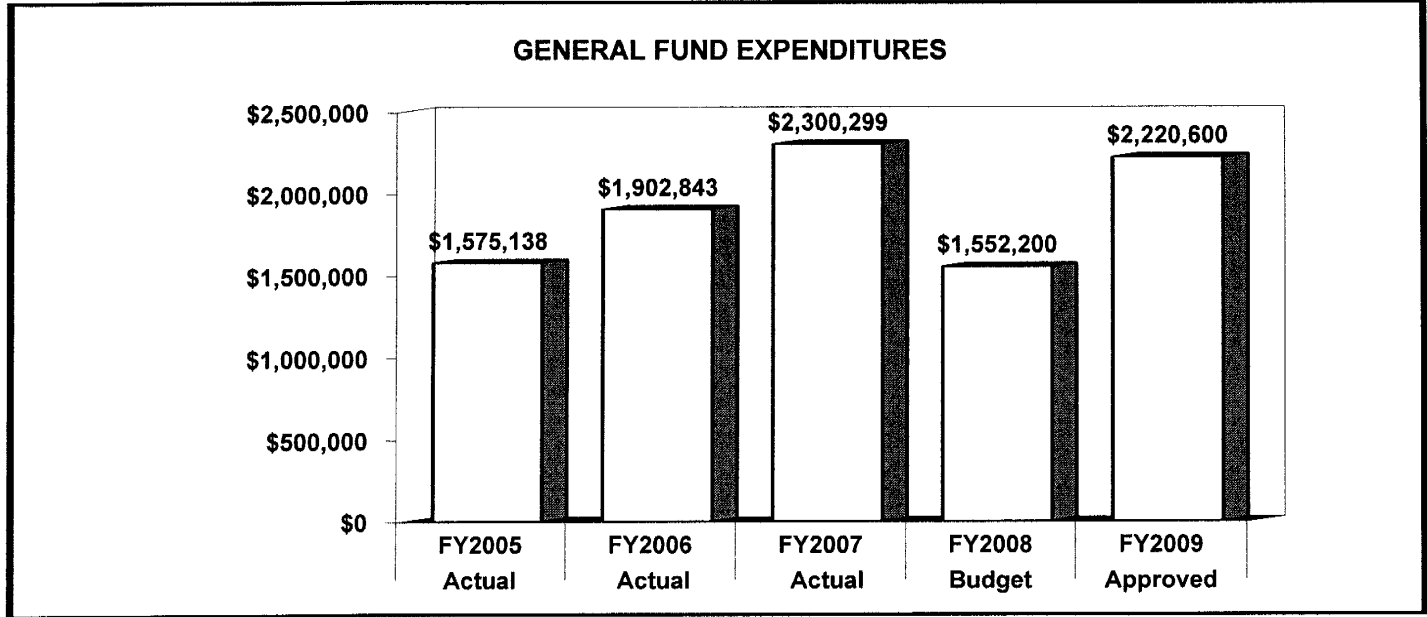


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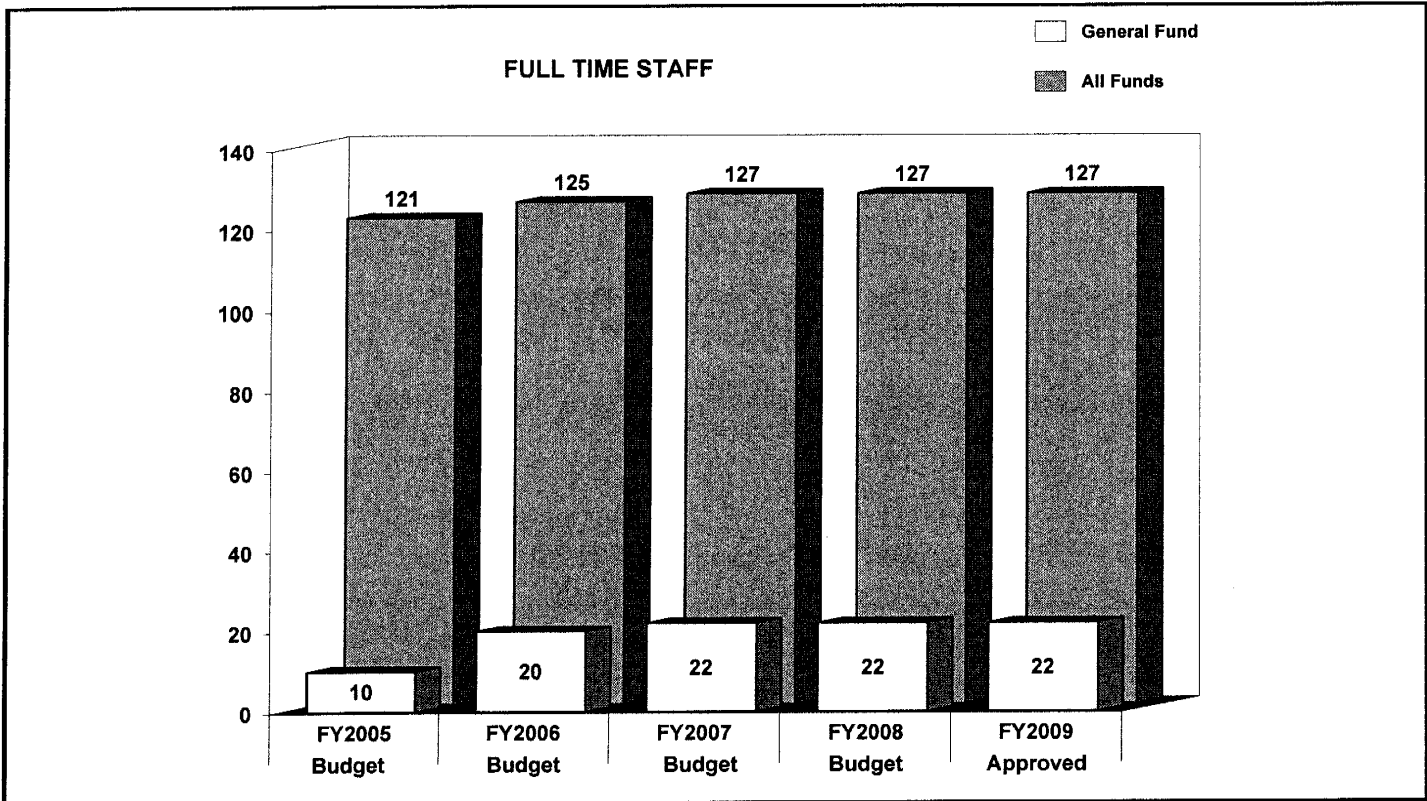
STAFF SUMMARY

	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	22	22	22	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	105	105	105	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	23	21	21	0
TOTAL				
Full Time - Civilian	127	127	127	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	23	21	21	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	4	0	0
Administrative Specialists	4	0	0
Administrative Aides	13	0	2
Administrative Assistants	3	0	0
Accounting Service Manager	1	0	0
Accountants	10	0	3
Accounting Technicians	4	0	2
Community Developers	44	0	3
Community Developer Assistants	27	0	9
Community Developer Aides	1	0	0
Community Service Managers	3	0	0
General Clerks	6	0	2
Facility Maintenance/Service	2	0	0
Associate Director	1	0	0
Budget/Management Analyst	2	0	0
Program/System Analyst	1	0	0
TOTAL	127	0	21



The agency's actual expenditures increased 46% from FY 2005 to FY 2007. By legislation (CB-14-2007) the FY 2008 approved budget was 33% below the FY 2007 budget. The FY 2009 approved budget is 43% above the FY 2008 budget but 8.9% less than the FY 2008 estimate.



The agency's authorized staffing complement increased by six positions from FY 2005 to FY 2009. This increase is the result of LTGF positions converted to full-time status. The staffing level for FY 2009 remains unchanged from FY 2008.

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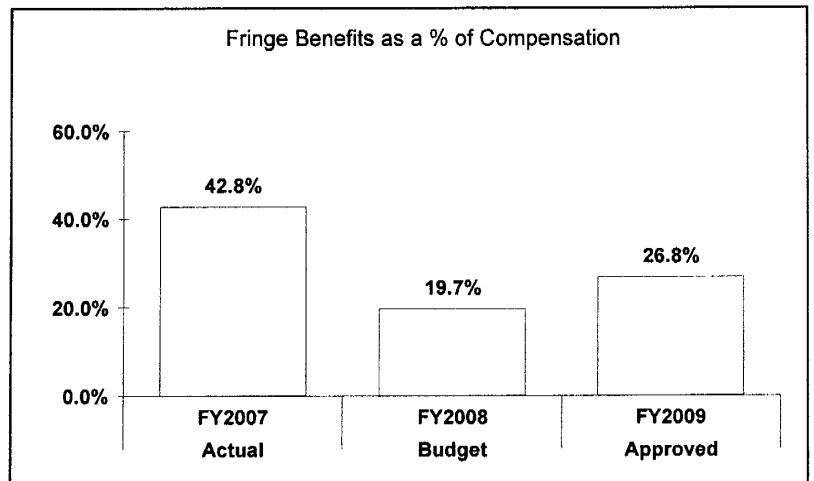
GENERAL FUND

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 1,302,036	\$ 1,020,200	\$ 1,680,000	\$ 1,490,100	46.1%
Fringe Benefits	557,336	200,700	426,700	399,200	98.9%
Operating Expenses	440,927	331,300	331,300	331,300	0%
Capital Outlay	0	0	0	0	0%
	\$ 2,300,299	\$ 1,552,200	\$ 2,438,000	\$ 2,220,600	43.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,300,299	\$ 1,552,200	\$ 2,438,000	\$ 2,220,600	43.1%
STAFF					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2009, the compensation expenditures increase 46.1% above the FY 2008 approved budget. In FY 2008, per CB-14-2007, \$659,825 of compensation and \$209,825 of fringe benefits was transferred to the General Fund contingency. As a result, the FY 2009 budget represents a 43.1% increase over the FY 2008 approved budget.

In FY 2009, operating expenditures are unchanged from the FY 2008 budget. Operating expenditures reflect funding for the single audit, training, travel, office automation and the County's Annual Homeownership Fair in June.

MAJOR OPERATING EXPENDITURES FY2009	
Grants and Contributions	\$ 229,100
Office Automation	\$ 50,400
General and Administrative	\$ 23,100
Contracts	
Vehicle and Heavy Equip Main.	\$ 15,400
Memberships	\$ 7,700



ADMINISTRATION - 01

The Administration Division provides leadership and policy guidance in managing and guiding the achievement of the Department's goals and objectives. This Division performs all personnel and public information functions. The administration also reviews local, State, and Federal housing and community development legislation to identify potential impacts on Department programs and services.

Division Summary:

In FY 2009, compensation costs increase 9.9% over FY 2008 due to cost of living and merit adjustments for eligible employees and funding to support 15 seasonal positions. Fringe benefits expenditures increase 17.7% over the FY 2008 budget.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 539,667	\$ 768,900	\$ 986,000	\$ 844,900	9.9%
Fringe Benefits	334,759	187,200	290,000	220,300	17.7%
Operating Expenses	210,846	102,200	102,200	102,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,085,272	\$ 1,058,300	\$ 1,378,200	\$ 1,167,400	10.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,085,272	\$ 1,058,300	\$ 1,378,200	\$ 1,167,400	10.3%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

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GENERAL FUND

REDEVELOPMENT - 07

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

Division Summary:

In FY 2009, the County will continue to provide an operating grant of \$229,100 to the Redevelopment Authority. Due to a transfer of compensation and fringe benefits totaling \$869,650 by budget ordinance (CB-14-2007) in FY 2008, the FY 2009 budget reflects a 113% increase. However, it is a 0.6% decrease below the FY 2008 estimated expenditure.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 762,369	\$ 251,300	\$ 694,000	\$ 645,200	156.7%
Fringe Benefits	222,577	13,500	136,700	178,900	1225.2%
Operating Expenses	230,081	229,100	229,100	229,100	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,215,027	\$ 493,900	\$ 1,059,800	\$ 1,053,200	113.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,215,027	\$ 493,900	\$ 1,059,800	\$ 1,053,200	113.2%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

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GRANTS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08 - FY09
EXPENDITURE SUMMARY					
Compensation	\$ 904,552	\$ 1,376,100	\$ 1,065,300	\$ 2,680,000	94.8%
Fringe Benefits	249,949	349,700	270,600	641,000	83.3%
Operating Expenses	14,113,200	23,075,200	10,636,900	23,461,800	1.8%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 15,267,701	\$ 24,801,000	\$ 11,972,800	\$ 26,802,800	8.1%
TOTAL	\$ 15,267,701	\$ 24,801,000	\$ 11,972,800	\$ 26,802,800	8.1%

NOTE: In FY 2009, DHCD anticipates a 8.1% overall increase or \$2 million in grant revenues over the FY 2008 approved budget primarily from the Section 108 Loan Guarantee Program funds. Compensation and fringe benefits increase due to the addition of the Homeownership Division (formerly the Capital Markets Division in the Housing Authority) to the FY 2009 approved budget. Funding is allocated for 34 full-time and three limited term-grant positions. Operating expenditures primarily reflect sub-recipient grants to County non-profit organizations.

In FY 2009, compensation and fringe benefits grant funding increases 92% or \$1,595,200 over the FY 2008 budget including the Homeownership Division (formerly the Capital Markets Division). The FY 2009 staffing total includes 34 full-time and three limited-term grant funds positions.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
Community Planning and Development						
Community Development Block Grant (CDBG)	17	0	1	17	0	1
Emergency Shelter Grant (ESG)	0	0	0	0	0	0
Home Initiative Partnership (HOME)	0	0	0	0	0	0
Homeownership Division						
Housing Preservation Fund/CDBG - Single Family Rehab/Admin	0	0	0	17	0	2
TOTAL	17	0	1	34	0	3

In FY 2008, the Capital Markets Division within the Housing Authority was renamed the Homeownership Division within the Department of Housing and Community Development (DHCD) due to a Housing Authority organizational restructuring. As a result, the programs administered by the Homeownership Division (formerly Capital Markets Division) are now reflected in DHCD grant totals for FY 2009. The Staff Summary by Division now reflects the DHCD staffing level for the divisions administering their grant funded programs.

In FY 2009, the Community Planning and Development and Homeownership staffing levels remain unchanged from FY 2008. The Community Planning and Development division works in coordination with the Department of Social Services to administer the HOME and Emergency Shelter Grant programs.

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GRANTS

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ 7,519,061	\$ 6,520,400	\$ 6,700,000	\$ 6,600,000	\$ 79,600	1.2%
Economic Development Initiative Grants (EDI)	1,363,526	1,500,000	1,500,000	1,500,000	-	0.0%
Emergency Shelter Grant (ESG)	270,923	272,800	272,800	272,800	-	0.0%
Home Investment Partnership (HOME)	1,130,522	3,507,800	3,500,000	3,430,000	(77,800)	-2.2%
Section 108 Loan Guarantee Program	4,983,668	13,000,000	-	15,000,000	2,000,000	15.4%
Sub-Total	\$ 15,267,701	\$ 24,801,000	\$ 11,972,800	\$ 26,802,800	\$ 2,001,800	8.1%
DHCD Total Grants - Outside Sources	\$ 15,267,701	\$ 24,801,000	\$ 11,972,800	\$ 26,802,800	\$ 2,001,800	8.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 15,267,701	\$ 24,801,000	\$ 11,972,800	\$ 26,802,800	\$ 2,001,800	8.1%

NOTE: In FY 2008, the Capital Markets Division (Housing Authority) was renamed the Homeownership Division within the Department of Housing and Community Development (DHCD) due to a Housing Authority organizational restructuring. As a result, the programs administered by the Homeownership Division (formerly Capital Markets Division) are now reflected in DHCD grant totals for FY 2009.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$6,600,000

Funding supports a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate-income people and businesses, health care, and general assistance to immigrants, the elderly, and homeless.

The Housing Preservation Fund/CDBG -- Single Family Rehabilitation Loan Program -- is a CDBG grant allocated for the County's housing rehabilitation loan assistance program. Loans are awarded for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards including the elimination of all housing code violations and the removal of architectural barriers. This grant will be allocated from the total CDBG grant. The amount is to be determined. This grant was formerly reflected in the Housing Authority.

The Single Family Rehabilitation Admin/CDBG Program Admin -- reflects CDBG grant funds allocated to the Homeownership division (formerly the Capital Markets division) for administering the Single Family Rehabilitation Loan program. This allocation is included in the CDBG grant total.

* Total CDBG includes entitlement grant funds of \$6,049,400 and \$550,600 in generated program income dedicated to the Single Family Rehabilitation program.

ECONOMIC DEVELOPMENT INITIATIVE PROGRAM (EDI) -- \$1,500,000

EDI provides grants to local governments to enhance both the security of loans guaranteed through the Section 108 Loan Program and the feasibility of economic development and revitalization projects financed. EDI grant funds are competitive and can only be used in projects assisted by the Section 108 Loan Program; supporting activities such as property acquisition, rehabilitation of publicly owned property, housing rehabilitation, economic development activities; acquisition, construction, reconstruction, or installation of public facilities; and for public works and other site improvements.

EMERGENCY SHELTER GRANT (ESG) -- \$272,800

Funding provides support for several County non-profit organizations that provide emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced County residents.

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GRANTS

HOME INVESTMENT PARTNERSHIP (HOME) -- \$3,430,000

Funding supports profit and non-profit developers who develop and/or rehabilitate housing units for low and moderate-income persons. HOME funds assist first-time homebuyers in purchasing homes and aides non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community organizations to create and support housing opportunities for households of limited income. This total also includes \$29,600 in American Dream Down Payment Initiative (ADDI) funds.

* Total includes entitlement grant funds of \$2,800,000 and \$630,000 in generated program income dedicated to the Home programs.

SECTION 108 LOAN GUARANTEE PROGRAM -- \$15,000,000

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) program. Section 108 provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects.

HOUSING AUTHORITY

The Housing Authority (HA) of Prince George's County is composed of five divisions: Housing Authority Administration, Financial and Administrative Services, Capital Markets, Housing Assistance, and the Rental Assistance divisions. The Housing Authority works to provide housing information and referral services to the citizens of Prince George's County that have unique housing-related questions and concerns.

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

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to the landlords and tenants for the Authority. This division is also responsible for billing, collection and accounting for the rents of tenants who reside in the housing units owned and operated by the Housing Authority.

The Capital Markets division issues bonds that are used by the Housing Authority to support the construction and rehabilitation of housing for low and moderate-income individuals. Falling under the scope of the Capital Markets division, the Housing Development division (HDD) provides financial and technical assistance to developers and community housing development organizations (CHDOs), which provide new elderly housing and/or redevelop multi-family housing developments that meet the Division's objectives. HDD monitors each project for compliance with housing standards and income regulations. This division also manages the County's Single Family Rehabilitation Loan Program.

The Housing Assistance and Rental Assistance divisions manage the intake process and waiting lists for the County's housing assistance programs. The Housing Assistance division oversees all Housing Authority owned properties in the County. These properties include Kimberly Gardens in Laurel, Owens Road in Oxon Hill, Marlborough Towne in District Heights, Rollingcrest Village in Chillum, Cottage City in Cottage City, and Coral Gardens in Capitol Heights.

The Rental Assistance division manages several rental assistance programs, including the Section 8 Housing Choice Voucher, Moderate and Substantial Rehabilitation, and Housing Opportunities for Persons with AIDS programs.

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HOUSING AUTHORITY

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08 - FY09
EXPENDITURE SUMMARY					
Compensation	\$ 4,309,212	\$ 5,791,000	\$ 6,961,700	\$ 5,139,700	-11.2%
Fringe Benefits	1,120,053	1,470,900	1,768,300	1,145,700	-22.1%
Operating Expenses	54,733,339	52,691,700	54,173,400	55,617,900	5.6%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 60,162,604	\$ 59,953,600	\$ 62,903,400	\$ 61,903,300	3.3%
TOTAL	\$ 60,162,604	\$ 59,953,600	\$ 62,903,400	\$ 61,903,300	3.3%

In FY 2009, the Housing Authority anticipates a decrease in grant funds from the FY 2008 approved budget. The majority of the Authority's funding will continue to come from the U.S. Department of Housing and Urban Development for the Section 8 Housing Choice Voucher program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
Capital Markets Division	17	0	2	0	0	0
Financial & Administrative Services	13	0	5	13	0	5
Housing Authority Administration	4	0	2	4	0	2
Housing Assistance Division	17	0	1	17	0	1
Rental Assistance Division	37	0	10	37	0	10
TOTAL	88	0	20	71	0	18

In FY 2009, compensation and fringe benefits decrease 13.5% or \$976,500 due to a restructuring that reflects the Homeownership Division (formerly the Capital Markets Division in the Housing Authority) in DHCD. The staffing levels for the Housing Authority divisions remain unchanged from FY 2008.

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HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<u>Financial & Administrative Services</u>						
Bond Program (1)	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Housing Preservation Fund/CDBG - Single Family Rehab	-	-	-	-	-	0.0%
Single Family Rehab Admin - CDBG Program Admin	-	795,300	-	-	(795,300)	-100.0%
Sub-Total	\$ -	\$ 1,545,300	\$ 750,000	\$ -	\$ (1,545,300)	-100.0%
<u>Housing Assistance Division</u>						
CDBG Modernization	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Conventional Housing	2,113,324	2,095,100	2,095,100	2,113,300	18,200	0.9%
Coral Gardens	96,620	95,900	95,900	96,600	700	0.7%
Homeownership - Marcey Avenue	83,655	51,100	51,100	51,100	-	0.0%
Public Housing Modernization/Capital Fund	987,438	450,000	536,100	536,100	86,100	19.1%
Rollingcrest Village	217,433	209,800	209,800	217,400	7,600	3.6%
Ross Grant	43,628	350,000	350,000	-	(350,000)	0.0%
Sub-Total	\$ 3,542,098	\$ 3,251,900	\$ 3,588,000	\$ 3,264,500	\$ 12,600	0.4%
<u>Rental Assistance Division</u>						
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 1,074,648	\$ 1,040,000	\$ 2,699,100	\$ 2,699,100	\$ -	0.0%
Rental Allowance Program	66,183	134,600	134,600	134,600	-	0.0%
Section 8 Housing Choice Voucher (HCV)	50,109,069	50,508,200	51,172,100	50,508,200	-	0.0%
Section 8 Moderate Rehabilitation	1,611,130	1,630,300	1,630,300	1,630,300	-	0.0%
Section 8 Substantial Rehabilitation	3,759,476	1,843,300	2,429,300	3,166,600	1,323,300	71.8%
Disaster Housing Assistance Program	-	-	500,000	500,000	500,000	0.0%
Sub-Total	\$ 56,620,506	\$ 55,166,400	\$ 58,565,400	\$ 58,638,800	\$ 1,823,300	3.3%
HA Total Grants - Outside Sources	\$ 60,162,604	\$ 59,953,600	\$ 62,903,400	\$ 61,903,300	\$ 1,949,700	3.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 60,162,604	\$ 59,953,600	\$ 62,903,400	\$ 61,903,300	\$ 1,949,700	3.3%

NOTE: (1) In FY 2009, the Bond Program has been excluded from the grants detail as it is not classified as a grant.

CDBG MODERNIZATION -- \$250,000

CDBG grant funds are allocated to conduct rehabilitation projects at public and assisted housing properties to ensure continued safety for residents and building systems. Funding primarily support efforts to comply with Americans with Disabilities Act (ADA) requirements.

CONVENTIONAL HOUSING -- \$2,113,300

Funding supports the 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 -- \$96,600

Funding supports the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

HOMEOWNERSHIP - MARCY AVENUE -- \$51,100

Funding supports homeownership opportunities for families that rent units with options to purchase one of 50 townhouses managed by the Department. A portion of the family's rent is escrowed toward a down payment and settlement. Funding is provided by the U. S. Department of Housing and Urban Development.

PUBLIC HOUSING MODERIZATION CAPITAL FUND -- \$536,100

Funding supports needed 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.

RENTAL ALLOWANCE PROGRAM (RAP) -- \$ 134,600

Funding will support fixed monthly rental assistance payments to eligible low-income homeless residents and households with critical and emergency housing needs. RAP is funded by the State of Maryland and administered through the Community Development Administration (CDA). The Authority has a partnership with the Department of Social Services (DSS) to provide priority assistance to residents of emergency shelters placed in the DSS Transitional Housing Program (THP). RAP payments are used to "match" Federal funds received by the County for supportive housing programs.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) -- \$2,699,100

Funding supports rental and emergency assistance through a voucher system to individuals and families with AIDS in the suburban Maryland jurisdictions of Prince George's, Calvert, Charles, Frederick counties.

ROLLINGCREST VILLAGE -- \$ 217,400

Funding supports the maintenance and management of 40 units of public housing for qualified elderly residents.

RESIDENT OPPORTUNITIES AND SELF AND SELF SUFFICIENCY PROGRAM (ROSS) -- \$0

The Resident Opportunities and Self Sufficiency (ROSS) grant program provides funds for job training and supportive services to help residents of public housing transition from welfare to work. ROSS also provides funding to link elderly/disabled residents to critical services, which can help them continue to live independently.

**SECTION 8 (HOUSING CHOICE VOUCHER, MODERATE, SUBSTANTIAL) -- \$50,508,200,
\$1,630,300 and \$3,166,600, respectively**

Funding supports voucher programs where the participants pay a minimum of their adjusted gross income for rent and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's limits.

DISASTER HOUSING ASSISTANCE -- \$500,000

Pilot program administered by HUD to provide temporary long-term housing rental assistance and case management for Katrina/Rita households. HUD will administer the program through its Public Housing Agencies (PHAs) for eligible Katrina/Rita households who are currently receiving rental assistance from Federal Emergency Management Agency (FEMA).

REDEVELOPMENT AUTHORITY

The Redevelopment Authority of Prince George's County contributes to the creation of a diverse and vibrant economy and living environment for residents of Prince George's County through the use of community building techniques. The Authority provides for responsible and responsive development and redevelopment designed to enhance quality of life, balance growth, and create jobs for diverse, sustainable communities.

The Redevelopment Authority is governed by a Board of Directors comprised of seven public and two ex-officio voting members--the County's Chief Administrative Officer and the Director of Housing and Community Development. The Board establishes the Authority's mission, broad policies and operating parameters. The Board of Directors also provides the overall policy direction of the organization, approves all programs and real estate development or redevelopment activities prior to forwarding recommendations to the County Executive. A nine member Community Advisory Committee representing each of the Councilmanic districts assists and advises the Authority's Board in the development and implementation of outreach to communities where redevelopment efforts are directed.

The major programs of the Redevelopment Authority are capital projects, economic development, neighborhood reinvestment, and special projects. A description of the Redevelopment Authority activities can be found in the FY 2009 – FY 2014 Approved Capital Improvement Program (CIP).

The FY 2009 approved budget for the Redevelopment Authority is \$632,100, a decrease of \$479,400 or 43.1% from the FY 2008 approved budget. Major changes in the FY 2009 approved budget include:

- The Redevelopment Authority will manage property disposition and bond transactions for the Housing Authority of Prince George's County. The Authority expects to generate revenue for this service.
- The County will continue to contribute \$229,100 toward the Authority's operating revenues and will support 12 positions within the Department of Housing & Community Development's Redevelopment Division.

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

**REDEVELOPMENT
AUTHORITY**

*Redevelopment Authority of Prince George's County
FY 2009 Approved Budget – EF56*

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08 - FY09
Beginning Fund Balance	\$ 35,342	\$ 1,742	\$ 797,514	\$ 797,514	45681.5%
Revenues					
County Grant	\$ 229,100	\$ 229,100	\$ 229,100	\$ 229,100	0.0%
HUD CDBG - CARE Program	137,853	600,000	-	-	-100.0%
HUD EDI Grant	356,349	-	-	-	0.0%
HUD HOME (CHDO)	-	-	900,000	-	0.0%
HUD HOME (Rental Hsg. Rehab Program)	-	-	850,000	-	0.0%
Gain on Sale of Property	-	-	-	-	0.0%
MD Heritage Area Authority	30,000	-	100,000	100,000	0.0%
Interest Income from Loans	18,859	13,800	13,800	13,800	0.0%
CBLF Net Income	272,764	-	-	-	-
Other Revenue	209,266	268,600	268,600	200,000	-25.5%
Appropriated Fund Balance	35,342	-	-	89,200	0.0%
Total Revenues	\$ 1,289,533	\$ 1,111,500	\$ 2,361,500	\$ 632,100	-43.1%
Board Expenses					
Board Member Stipends	\$ 24,700	\$ 32,000	\$ 32,000	\$ 32,000	0.0%
Board Meeting Expenses	3,615	8,000	8,000	8,000	0.0%
Board Member Development	5,800	34,800	34,800	34,800	0.0%
Total Board Expenses	\$ 34,115	\$ 74,800	\$ 74,800	\$ 74,800	0.0%
Operating Expenses					
Professional Services - Admin.	\$ 102,559	\$ 185,000	\$ 185,000	\$ 192,500	4.1%
Supplies/Expenses - Admin.	68,813	91,700	91,700	76,800	-16.2%
Contractual Services - Admin.	116,878	160,000	160,000	188,000	17.5%
Maryland Heritage Area Authority Project	-	-	100,000	100,000	0.0%
Program Implementation & Grants	169,654	600,000	1,750,000	-	-100.0%
Total Operating Expenses	\$ 457,904	\$ 1,036,700	\$ 2,286,700	\$ 557,300	-46.2%
Total Expenses	\$ 492,019	\$ 1,111,500	\$ 2,361,500	\$ 632,100	-43.1%
Ending Fund Balance	\$ 797,514	\$ 1,742	\$ 797,514	\$ 708,314	40660.9%