

DEPARTMENT OF HOUSING &
COMMUNITY DEVELOPMENT - 78

GRANTS

	A	B	C	E	F	G
	FY2002	FY2003	FY2003	FY2004	Change	Change
	Actuals	Budget	Estimate	Proposed	\$	%
Revenues						
Federal	\$66,919,799	\$63,022,900	\$64,113,800	\$64,163,400	\$1,140,500	1.8%
State	\$779,700	\$936,700	\$936,700	\$936,700	\$0	0.0%
Local	\$0	\$0	\$0	\$0	\$0	0.0%
Sale of Bonds	\$380,000	\$380,000	\$380,000	\$600,000	\$220,000	57.9%
Other Revenue	\$149,069	\$0	\$211,500	\$154,500	\$154,500	0.0%
Total Revenues	\$68,228,568	\$64,339,600	\$65,642,000	\$65,854,600	\$1,515,000	2.2%
Expenditures						
Compensation	\$5,256,744	\$6,097,800	\$7,069,300	\$6,148,800	\$51,000	0.8%
Fringe Benefits	\$1,004,038	\$1,139,100	\$1,206,800	\$1,238,900	\$99,800	8.8%
Operating Expenses	\$61,967,786	\$57,102,700	\$57,365,900	\$58,466,900	\$1,364,200	2.4%
General Fund Transfer	\$0	\$0	\$0	\$0	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$68,228,568	\$64,339,600	\$65,642,000	\$65,854,600	\$1,515,000	2.2%
ENDING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0
Staffing						
Full Time Civilian		100		101	1	1.0%
Part Time		0		0	0	0.0%
Limited Term		14		14	0	0.0%

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Department of Housing and Community Development	FY 2002 Actuals	FY 2003 Approved	FY 2003 Estimate	FY2004 Proposed	FY03-FY04 \$ Change
Community Planning & Development - DHCD					
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 1,563,907	\$ 2,098,000	\$ 2,098,000	\$ 2,514,100	\$ 416,100
Community Development Block Grant (CDBG)	\$ 7,470,000	\$ 5,195,000	\$ 5,195,000	\$ 4,146,800	\$ (1,048,200)
CDBG Administrative	\$ -	\$ -	\$ -	\$ 994,400	\$ 994,400
Jobs for the Homeless	\$ 132,900	\$ 132,900	\$ 132,900	\$ -	\$ (132,900)
Economic Development Initiative	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Technology Commercialization Center	\$ 249,450	\$ -	\$ -	\$ -	\$ -
Permanent Housing Program	\$ 166,500	\$ -	\$ -	\$ -	\$ -
Total	\$ 10,582,757	\$ 7,425,900	\$ 7,425,900	\$ 7,655,300	\$ 229,400
Housing and Development Division - DHCD					
Maryland Housing Rehab Program	\$ 400,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
CDBG Program Admin	\$ -	\$ 1,100,000	\$ 1,110,000	\$ -	\$ (1,100,000)
Housing Preservation Fund/CDBG - Single Family Rehab	\$ 900,000	\$ 1,175,000	\$ 1,175,000	\$ 2,281,600	\$ 1,106,600
Weatherization	\$ 203,000	\$ 210,000	\$ 210,000	\$ 250,000	\$ 40,000
CHOICE MPDU	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)
HOME	\$ 3,031,900	\$ 3,350,000	\$ 3,350,000	\$ 4,025,000	\$ 675,000
Total	\$ 4,574,900	\$ 6,425,000	\$ 6,435,000	\$ 7,106,600	\$ 681,600
Housing Assistance Division - Housing Authority					
Drug Elimination	\$ 124,960	\$ 125,000	\$ 125,000	\$ -	\$ (125,000)
Modernization Comprehensive/Capital Fund	\$ 70,218	\$ 775,500	\$ 775,500	\$ 775,500	\$ -
Conventional Housing	\$ 1,573,021	\$ 1,908,100	\$ 2,062,800	\$ 2,568,700	\$ 660,600
CDBG - Modernization	\$ -	\$ -	\$ -	\$ 877,400	\$ 877,400
Rollingrest Village	\$ 177,639	\$ 199,000	\$ 211,700	\$ 215,000	\$ 16,000
Homeownership (Marcy Avenue)	\$ 10,500	\$ 10,500	\$ 11,200	\$ 13,800	\$ 3,300
Ross Grant	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ (200,000)
Sugar Hill	\$ 72,000	\$ -	\$ 128,600	\$ 72,000	\$ 72,000
Coral Gardens	\$ 77,069	\$ -	\$ 82,900	\$ 82,500	\$ 82,500
Bond Program	\$ 380,000	\$ 380,000	\$ 380,000	\$ 600,000	\$ 220,000
Total	\$ 2,485,407	\$ 3,598,100	\$ 3,977,700	\$ 5,204,900	\$ 1,606,800
Rental Assistance Program - Housing Authority					
Housing Counseling (ROC)	\$ 793,800	\$ -	\$ -	\$ -	\$ -
Section 8 Housing Choice Voucher	\$ 39,296,575	\$ 36,752,800	\$ 38,009,200	\$ 39,503,100	\$ 2,750,300
Section 8 Moderate Rehab	\$ 1,866,129	\$ 1,504,400	\$ 2,099,500	\$ 1,759,400	\$ 255,000
Section 8 Substantial Rehab	\$ 6,492,300	\$ 6,492,400	\$ 5,553,700	\$ 4,488,600	\$ (2,003,800)
Rental Allowance Program	\$ 136,700	\$ 136,700	\$ 136,700	\$ 136,700	\$ -
Welfare to Work	\$ 2,000,000	\$ 2,004,300	\$ 2,004,300	\$ -	\$ (2,004,300)
Total	\$ 50,585,504	\$ 46,890,600	\$ 47,803,400	\$ 45,887,800	\$ (1,002,800)
Department Total	\$ 68,228,568	\$ 64,339,600	\$ 65,642,000	\$ 65,854,600	\$ 1,515,000

FINANCIAL AND ADMINISTRATIVE SERVICES DIVISION

The Financial and Administrative Services Division (FAS) provides budgeting, accounting and logistical support for the Department, which receives funding from a variety of sources, including the U.S. Department of Housing and Urban Development (Community Development Block Grant, HOME, Conventional Housing, Rental Assistance and Leased Housing), bond fees, project income and various State grants. Community Development Block Grant, HOME and County General Funds are managed in conjunction with the County's Office of Finance. However, all other funds are managed through the Housing Authority general ledger, fixed assets, accounts receivable and accounts payable. This Division is responsible for coordinating and completing the annual audits and associated activities.

RENTAL ASSISTANCE DIVISION

The Rental Assistance Division (RAD) implements the County's subsidized and assisted housing programs. This Division administers programs that are designed to achieve three major objectives: to provide decent, safe, and sanitary housing for very low-income families while maintaining their rental payments at an affordable level; to promote freedom of housing choice and spatial deconcentration of very low income families; and to provide an incentive to private property owners to rent to very low income families by offering timely assistance payments.

HOUSING ASSISTANCE DIVISION

The Housing Assistance Division (HAD) manages eight Housing Authority properties in the County and provides monitoring for the maintenance contractor. Housing Authority 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, Coral Gardens in Capitol Heights, and Sugar Hill in Upper Marlboro. This Division also manages the Redevelopment Authority's properties in Suitland Manor.

COMMUNITY PLANNING DIVISION

The Community Planning and Development Division (CPD) performs the contract administration function for all U. S. Department of Housing and Urban Development (HUD), and Community Planning and Development grants to the County. This Division prepares the County's five-year Consolidated Plan for Housing and Community Development and the Annual Action Plan. The Annual Action Plan identifies resources for the financing of housing and community development activities based on approved strategies. The Annual Action Plan also contains the funding application to HUD for the Community Development Block Grant Program (CDBG), including all funding associated with the implementation of the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG) programs.

HOUSING DEVELOPMENT DIVISION

The Housing Development Division (HDD) expands the County's stock of decent, safe, sanitary housing units by offering below market rate loans to rehabilitate existing structures, for acquisition of vacant or foreclosed properties, and new construction of single family homes on County-owned land. Programs administered in this Division include the Single Family Housing Rehabilitation Assistance program, Lead Reduction Program, Relocation Assistance Program, Model Block Empowerment Program, and Weatherization Assistance Program.