

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT – 78

MISSION AND SERVICES

Mission - The Department of Housing and Community Development provides rental assistance and homeownership assistance to county citizens with low and moderate income.

The agency's mission supports accomplishing the countywide vision by:

- Working for economic vibrancy
- Working to support families and individuals in need

Core Services –

- Rental assistance
- Homeownership assistance, including coordinating the supply of housing and related services

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Department of Housing and Community Development is \$87,856,600, an increase of \$6.1 million or 7.5% over the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Department of Housing and Community Development is \$2,149,000, a decrease of \$23,700 or 10.9% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$2,172,700
Anticipated savings from vacancies and attrition	(\$217,500)
County contribution to grant programs	\$110,400
Reduction in furlough from 80 hours to 64 hours	\$40,500
Vehicles for inspectors (pool cars)	\$25,000
Increase in fringe benefit costs	\$11,800
Various operating expense changes	\$4,100
Advertising costs for public hearings	\$2,000
FY 2011 PROPOSED BUDGET	\$2,149,000

GRANT FUNDS

The FY 2011 proposed grant budget for the Department of Housing and Community Development is \$85,707,600, an increase of \$6.1 million or 7.7% over the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- The US Department of Housing and Urban Development has not provided funding for the Section 8 Substantial rehabilitation program, which results in a reduction of \$3.2 million
- An increase of \$15.3 million in Section 8 Housing Choice Voucher program

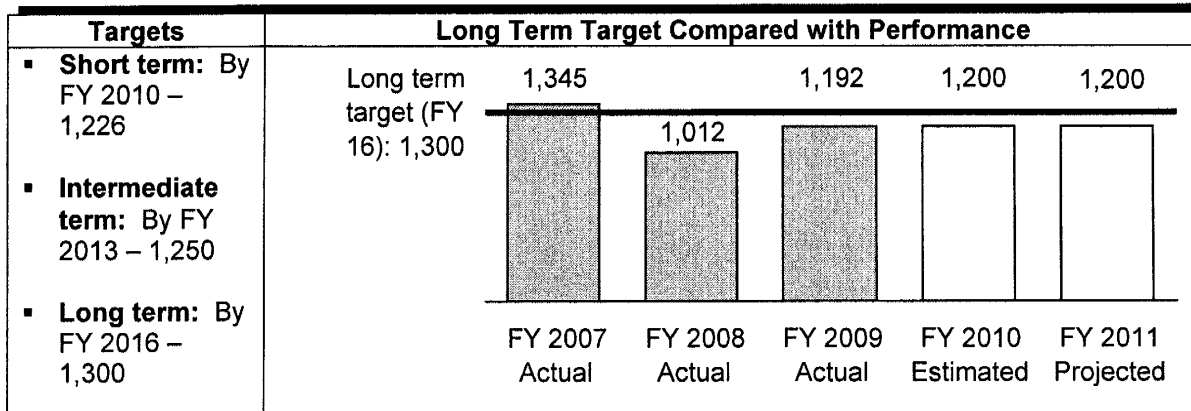
SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To provide rental assistance services to county senior citizens, individuals and families in order to assist with housing for those with low and moderate income.

Objective 1.1 - Increase the number of low to moderate income senior citizens, families and individuals placed in county rental housing from 1,012 in FY 2008.

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ALL FUNDS



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of rental housing building projects started		11	12	19	19
Number of apartment units available	1,345	1,012	1,192	1,200	1,200
Efficiency and Quality					
Percent of rental housing building projects completed within two years		80%	81%	83%	83%
Impact (outcome)					
Number of low to moderate income senior citizens, families and individuals placed in county rental housing	1,345	1,012	1,192	1,200	1,200

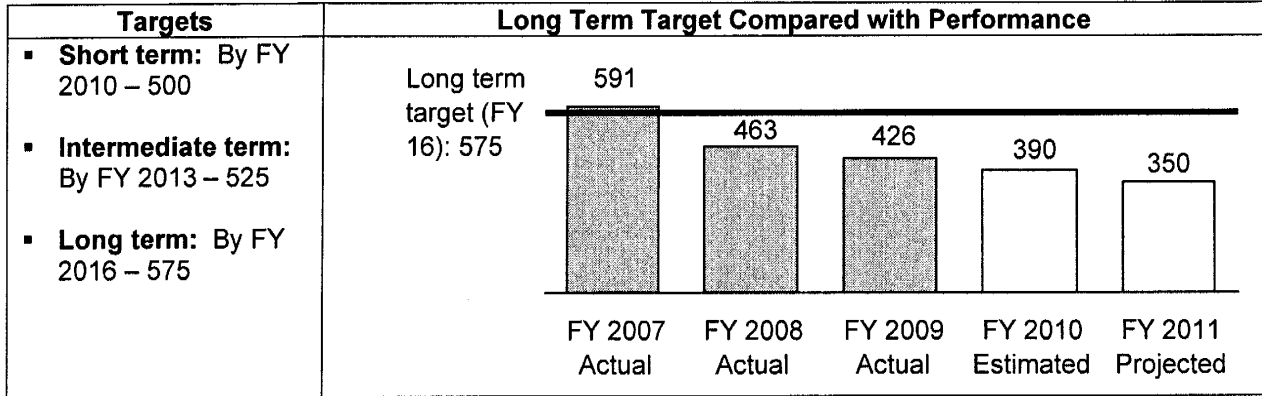
Performance Measures Explanation – The number of new apartment units and those placed in rental housing changes based on the level of Federal support the agency receives. However, as Federal support has decreased starting in FY 2008, the department and its partners have secured other funding sources. FY 2007 and FY 2008 data is unavailable for certain measures.

Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Address the availability of affordable rental housing for low to moderate income senior citizens, families and individuals
- **Strategy 1.1.2** – Ensure building inspectors have Lead Certifications and Housing Quality Standards Certifications
- **Strategy 1.1.3** – Provide HOME and single family rehabilitation funds to supplement projects
- **Strategy 1.1.4** – Partner with the Prince George’s County Department of Social Services (DSS), local non-profits, and Community Housing Development Organizations (CHDOs) to place elderly low and moderate income citizens in affordable housing.

GOAL 2 – To provide homeownership assistance services to low and moderate income county citizens and residents in order to promote homeownership.

Objective 2.1 - Increase the number of low and moderate income county citizens and residents that become homeowners from 463 in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of housing settlements	591	463	426	390	350
Federal goal for the County's number of homeowners for this program	200	370	250	300	300
Percent the department met the Federal home ownership goal	296%	125%	170%	130%	117%
Impact (outcome)					
Number of new homeowners	591	463	426	390	350

Performance Measures Explanation - During FY 2007 the number of settlements and homeowners increased due to Federal support allowing first time homebuyers to acquire mortgages, however, the foreclosure and credit crisis curtailed some of this activity. The ability to continue to have new homeowners is the result of the department partnering with the State to continue to provide first time home buyers low interest mortgage loans and administer the County's House Keys for Employees program for county employees.

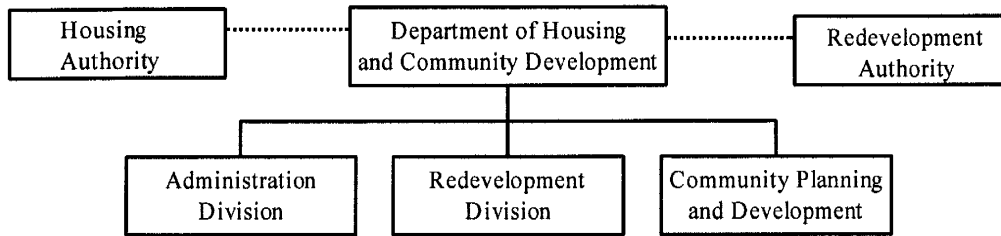
Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Ensure one employee is available for homeownership project
- **Strategy 2.1.2** – Provide homeownership training to applicable staff
- **Strategy 2.1.3** – Track and record the number of homeowners
- **Strategy 2.1.4** – Provide quality homes to eligible clients
- **Strategy 2.1.5** – Partner with non-profits, organizations and the State to place low and moderate income citizens in affordable housing

FY 2010 KEY ACCOMPLISHMENTS

- Provided housing subsidies to 5,426 families.
- Provided funding to homeless shelters and transitional housing programs which served 1,380 residents in support of the Continuum of Care's goal to end chronic and non-chronic homelessness.
- Expanded the safety and livability of neighborhoods for 60,513 low and moderate income residents by developing and rehabilitating public facilities as well as enhancing or modifying existing infrastructures.

ORGANIZATIONAL CHART



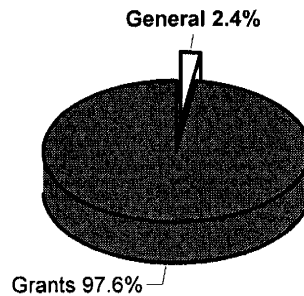
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FUNDS SUMMARY

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 76,896,052	\$ 81,735,200	\$ 82,437,600	\$ 87,856,600	7.5%
EXPENDITURE DETAIL					
Administration	1,027,316	1,156,000	1,102,100	1,119,200	-3.2%
Redevelopment	965,068	1,016,700	986,200	1,029,800	1.3%
Grants	74,903,668	79,562,500	80,349,300	85,707,600	7.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 76,896,052	\$ 81,735,200	\$ 82,437,600	\$ 87,856,600	7.5%
SOURCES OF FUNDS					
General Fund	\$ 1,992,384	\$ 2,172,700	\$ 2,088,300	\$ 2,149,000	-1.1%
Other County Operating Funds:					
Grants	74,903,668	79,562,500	80,349,300	85,707,600	7.7%
TOTAL	\$ 76,896,052	\$ 81,735,200	\$ 82,437,600	\$ 87,856,600	7.5%

FY2011 SOURCES OF FUNDS

The County's Department of Housing and Community Development is supported by multiple funding sources, including grants from the U.S. Department of Housing & Urban Community Development (HUD). Major grant programs include the Community Development Block Grant (CDBG), Neighborhood Stabilization Program (NSP), Neighborhood Conservation Initiative (NCI), Home Investment Partnership (HOME) and Emergency Shelter Grant (ESG) programs.

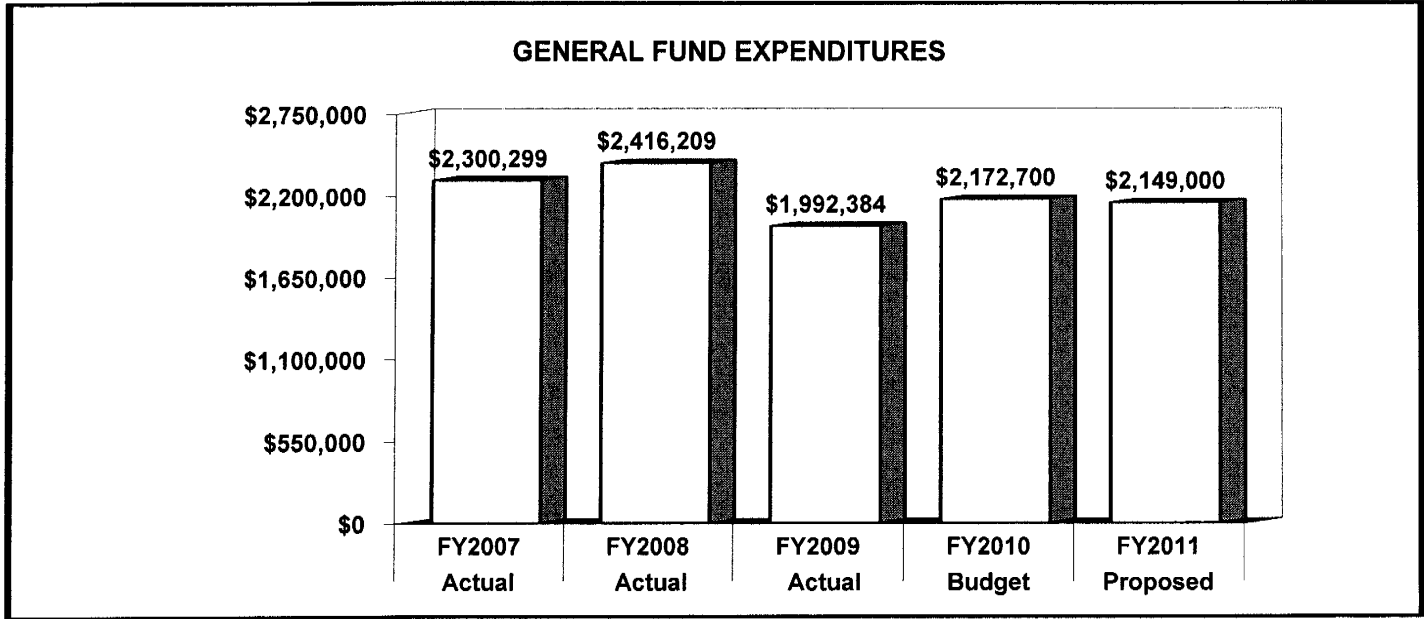


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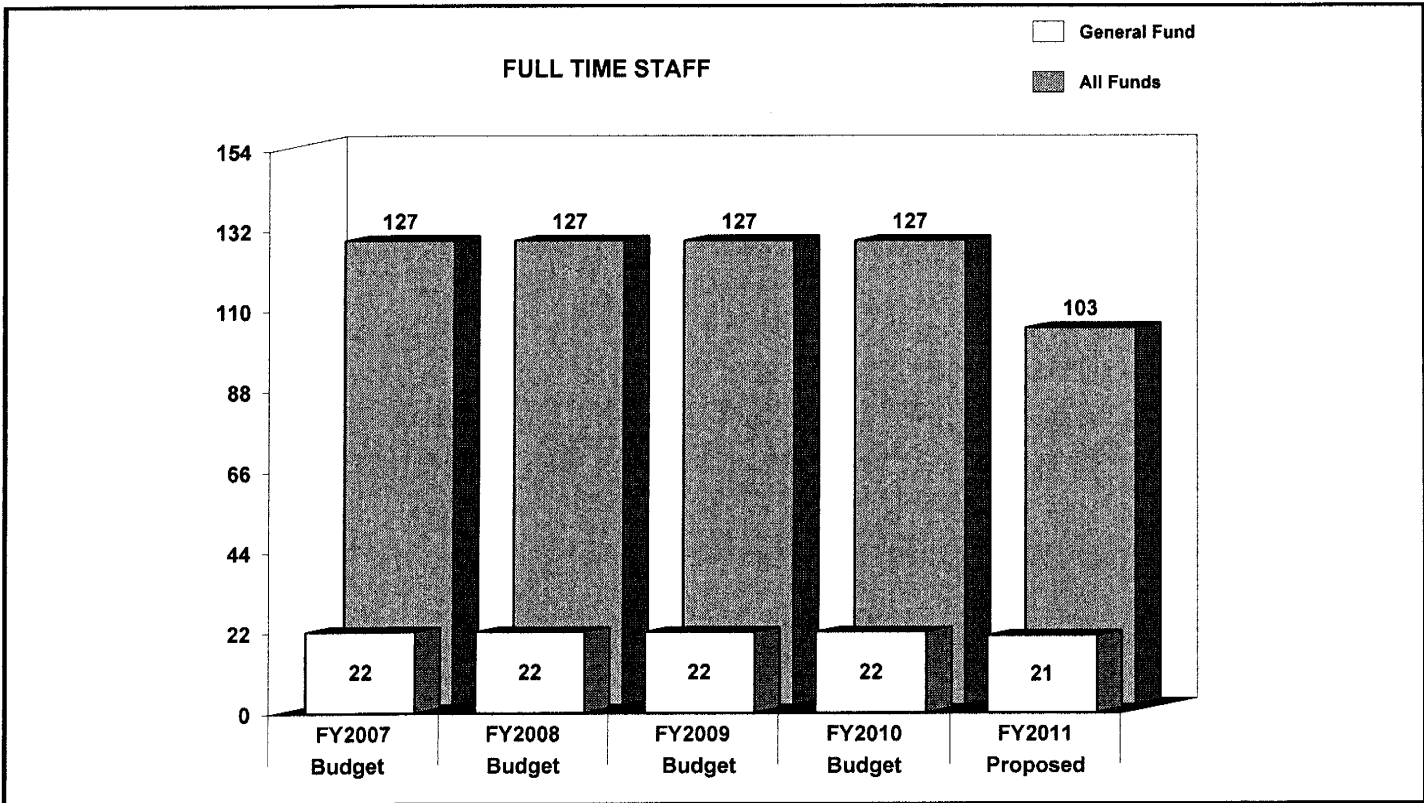
STAFF SUMMARY

	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	22	22	21	(1)
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	82	(23)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	21	21	42	21
TOTAL				
Full Time - Civilian	127	127	103	(24)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	21	21	42	21

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Administrative Specialists	5	0	1
Administrative Aides	9	0	4
Administrative Assistants	2	0	0
Accounting Service Manager	1	0	0
Accountants	10	0	6
Accounting Technicians	2	0	0
Community Developers	34	0	14
Community Developer Assistants	22	0	12
Community Developer Aides	1	0	0
Community Service Managers	3	0	0
General Clerks	6	0	3
Facility Maintenance/Service	1	0	1
Associate Director	1	0	0
Budget/Management Analyst	1	0	0
Program/System Analyst	1	0	0
Attorney	0	0	1
Personnel Analyst	1	0	0
TOTAL	103	0	42



The agency's expenditures decreased 13.8% from FY 2007 to FY 2009. This decrease is primarily driven by position vacancies. The FY 2011 proposed budget is 1% less than FY 2010 approved budget.



The agency's general fund staffing complement decreased by 1 position from FY07 to FY11. This decrease is the result of a reduction in force. The FY11 grant staffing total includes 24 less positions than the FY10 budget. This decrease is due to the conversion of grant funded permanent positions to limited term grant funded positions.

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GENERAL FUND

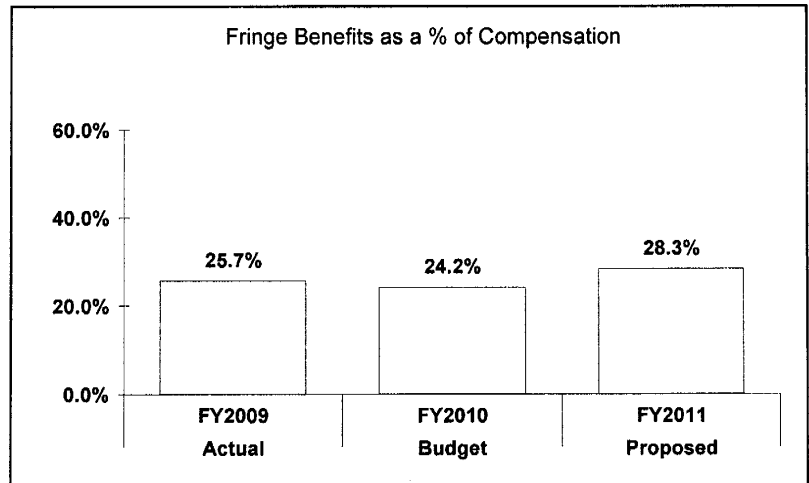
	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,300,292	\$ 1,485,700	\$ 1,341,000	\$ 1,308,700	-11.9%
Fringe Benefits	333,575	359,000	364,100	370,800	3.3%
Operating Expenses	358,517	328,000	383,200	469,500	43.1%
Capital Outlay	0	0	0	0	0%
	<u>\$ 1,992,384</u>	<u>\$ 2,172,700</u>	<u>\$ 2,088,300</u>	<u>\$ 2,149,000</u>	<u>-1.1%</u>
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,992,384	\$ 2,172,700	\$ 2,088,300	\$ 2,149,000	-1.1%
STAFF					
Full Time - Civilian	-	22	-	21	-4.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 11.9% under FY 2010 budget. Compensation costs include funding for 21 full time employees.

Fringe benefit expenditures increase 3.3% over the FY 2010 approved budget due to an increase in health benefit costs.

In FY 2011, operating expenditures increase 43.1% over the FY 2010 budget due to funding for general operational costs such as telephones, vehicle maintenance, and grant contributions.

MAJOR OPERATING EXPENDITURES FY2011	
Grants and Contributions	\$ 339,500
Office Automation	\$ 50,400
Vehicle and Heavy Equip Main.	\$ 32,700
General and Administrative	\$ 23,100
Contracts	
Operating and Office Supplies	\$ 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 2011, compensation expenditures decrease 19.6% under FY 2010 budget. Compensation includes funding for 9 full-time positions.

Fringe benefit expenditures decrease 5.7% under the FY 2010 approved budget due to an increase in health benefit costs.

In FY 2011, operating expenditures increase 143.1% over the FY 2010 budget due to funding for general operational costs such as telephones, vehicle maintenance, and grant contributions.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 715,934	\$ 851,400	\$ 736,300	\$ 684,800	-19.6%
Fringe Benefits	181,965	205,700	211,700	194,000	-5.7%
Operating Expenses	129,417	98,900	154,100	240,400	143.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,027,316	\$ 1,156,000	\$ 1,102,100	\$ 1,119,200	-3.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,027,316	\$ 1,156,000	\$ 1,102,100	\$ 1,119,200	-3.2%
STAFF					
Full Time - Civilian	-	10	-	9	-10%
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 2011, compensation expenditures decrease 1.6% under FY 2010 budget. Compensation includes funding for 12 full-time positions.

Fringe benefit expenditures increase 15.3% over the FY 2010 budget due to an increase in health benefit costs.

In FY 2011, the County will continue to provide an operating grant of \$229,100 to the Redevelopment Authority.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 584,358	\$ 634,300	\$ 604,700	\$ 623,900	-1.6%
Fringe Benefits	151,610	153,300	152,400	176,800	15.3%
Operating Expenses	229,100	229,100	229,100	229,100	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 965,068	\$ 1,016,700	\$ 986,200	\$ 1,029,800	1.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 965,068	\$ 1,016,700	\$ 986,200	\$ 1,029,800	1.3%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**DEPARTMENT OF HOUSING &
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GRANTS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10 - FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,463,458	\$ 2,362,200	\$ 2,162,200	\$ 2,131,500	-9.8%
Fringe Benefits	360,792	633,100	585,000	584,100	-7.7%
Operating Expenses	9,003,038	17,062,700	16,174,200	7,236,200	-57.6%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 10,827,288	\$ 20,058,000	\$ 18,921,400	\$ 9,951,800	-50.4%
TOTAL	\$ 10,827,288	\$ 20,058,000	\$ 18,921,400	\$ 9,951,800	-50.4%

In FY 2011, compensation decreases 9.8% or \$230,700. Fringe benefit expenditures decrease 7.7% or \$49,000. The grant awards decrease 50.4% because federal stimulus funds were appropriated for FY 2010 for the full four year period of award.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
<u>Community Planning and Development</u>						
Community Development Block Grant (CDBG)	17	0	1	9	0	8
Housing Assistance Division	17	0	2	7	0	14
Home Initiative Partnership (HOME)	0	0	0	3	0	0
TOTAL	34	0	3	19	0	22

In FY 2011, various staff were transferred within the agency. The staffing totals include 19 full-time and 22 limited-term grant funded positions. The Community Planning and Development division will continue to work in coordination with the Department of Social Services to administer the Emergency Shelter Grant program.

**DEPARTMENT OF HOUSING &
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GRANTS

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ 7,169,608	\$ 6,700,000	\$ 6,700,000	\$ 6,261,900	\$ (438,100)	-6.5%
Community Development Block Grant-R (ARRA)	\$ -	\$ 1,643,000	\$ 1,643,000	\$ -	\$ (1,643,000)	-100.0%
Economic Development Initiative Grants (EDI)	711,898	1,500,000	114,400	-	(1,500,000)	-100.0%
Emergency Shelter Grant (ESG)	226,773	272,800	272,800	269,300	(3,500)	-1.3%
Home Investment Partnership (HOME)	2,107,901	3,430,000	3,430,000	3,420,600	(9,400)	-0.3%
Homelessness Prevention and Rapid Re-Housing - ARRA	-	2,512,200	2,512,200	-	(2,512,200)	-100.0%
Neighborhood Conservation Initiative (NCI)	-	2,000,000	2,000,000	-	(2,000,000)	-100.0%
Neighborhood Stabilization Program (NSP)	-	2,000,000	2,249,000	-	(2,000,000)	-100.0%
Section 108 Loan Guarantee Program	611,109	-	-	-	-	-
Sub-Total	\$ 10,827,288	\$ 20,058,000	\$ 18,921,400	\$ 9,951,800	\$ (10,106,200)	-50.4%
DHCD Total Grants - Outside Sources	\$ 10,827,288	\$ 20,058,000	\$ 18,921,400	\$ 9,951,800	\$ (10,106,200)	-50.4%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 10,827,288	\$ 20,058,000	\$ 18,921,400	\$ 9,951,800	\$ (10,106,200)	-50.4%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$6,261,900

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.

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 Single Family Rehabilitation Admin/CDBG Program Admin reflects CDBG grant funds allocated to the Single Family Rehabilitation Loan program. This allocation is included in the CDBG grant total.

* Total CDBG includes entitlement grant funds of \$5,981,900; \$280,000 in generated program income dedicated to the Single Family Rehabilitation program.

EMERGENCY SHELTER GRANT (ESG) -- \$269,300

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.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$3,420,600

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 \$3,140,600 and \$280,000 in generated program income dedicated to the Home programs.

HOUSING AUTHORITY

The Housing Authority of Prince George's County, Maryland (HAPGC" or the "Authority") is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 8 Housing Choice Voucher Program, Section 8 Moderate Rehabilitation Program, Rental Allowance Program and County-owned public housing. HAPGC is composed of three branches: the Housing Assistance Division, Rental Assistance Division and Financial and Administrative Services.

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 Housing Authority has the capacity to issue bonds to support the construction and rehabilitation of housing or low and moderate income individuals.

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, Veterans Assistance, Homeownership and Housing Opportunities for Persons with AIDS programs.

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HOUSING AUTHORITY

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10- FY11
EXPENDITURE SUMMARY					
Compensation	\$ 4,575,795	\$ 5,580,700	\$ 5,139,700	\$ 4,967,300	-11.0%
Fringe Benefits	1,216,733	1,334,900	1,145,700	1,364,100	2.2%
Operating Expenses	58,283,852	52,588,900	53,119,100	69,424,400	32.0%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 64,076,380	\$ 59,504,500	\$ 59,404,500	\$ 75,755,800	27.3%
TOTAL	\$ 64,076,380	\$ 59,504,500	\$ 59,404,500	\$ 75,755,800	27.3%

In FY 2011, the Housing Authority anticipates an increase in grant funds from the FY 2010 approved budget. The U.S. Department of Housing and Urban Development Section 8 Housing Choice Voucher program will continue to be the primary source for the Authority's funding. The grant funding for operating expenses increases 32% primarily as a result of implementing the Weatherization Program, increasing the number of housing vouchers and completing more Section 8 Substantial Rehabilitation projects.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
Financial & Administrative Services	13	0	5	10	0	3
Housing Authority Administration	4	0	2	6	0	0
Housing Assistance Division	17	0	1	12	0	8
Rental Assistance Division	37	0	10	35	0	9
TOTAL	71	0	18	63	0	20

In FY 2011, compensation decreases 11.0% or \$613,363. Fringe benefit expenditures increase 2.2% or \$27,150, which includes an increase Other Post Employment Benefit (OPEB) contribution requirement for retiree health benefits for FY 2011. The FY 2011 staffing total includes 63 full time and 20 limited-term grant funded positions.

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HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10- FY11	% CHANGE FY10 - FY11
<u>Housing Assistance Division</u>						
Capital Fund Program (ARRA)	\$ -	\$ -	\$ 633,400	\$ -	\$ -	0.0%
CDBG Modernization	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.0%
Conventional Housing	2,337,974	2,113,300	2,113,300	2,113,300	-	0.0%
Coral Gardens	193,331	96,600	96,600	96,600	-	0.0%
Marcey Avenue	30,251	51,100	51,100	51,100	-	0.0%
Public Housing Capital Fund	82,210	536,100	536,100	536,100	-	0.0%
Rollingcrest Village	272,724	217,400	217,400	217,400	-	0.0%
Weatherization	-	-	1,290,000	800,600	800,600	-
Sub-Total	\$ 3,166,490	\$ 3,264,500	\$ 5,187,900	\$ 4,065,100	\$ 800,600	24.5%
<u>Rental Assistance Division</u>						
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 2,747,191	\$ 2,699,100	\$ 2,699,100	\$ 2,400,000	\$ -	0.0%
Rental Allowance Program	134,640	134,600	134,600	134,600	-	0.0%
Section 8 Housing Choice Voucher (HCV)	56,361,205	51,776,000	51,776,000	67,117,100	15,341,100	29.6%
Section 8 Moderate Rehabilitation	1,666,854	1,630,300	1,630,300	2,039,000	408,700	25.1%
Section 8 Substantial Rehabilitation	-	-	-	-	-	-
Disaster Housing Assistance Program	-	-	-	-	-	0.0%
Sub-Total	\$ 60,909,890	\$ 56,240,000	\$ 56,240,000	\$ 71,690,700	\$ 15,749,800	28.0%
HA Total Grants - Outside Sources	\$ 64,076,380	\$ 59,504,500	\$ 61,427,900	\$ 75,755,800	\$ 16,251,300	27.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 64,076,380	\$ 59,504,500	\$ 61,427,900	\$ 75,755,800	\$ 16,251,300	27.3%

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 supports 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

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

HOMEOWNERSHIP - MARCY AVENUE -- \$51,100

Rental income generated from one unsold unit remaining from the Turn Key III Program. There were originally 50 units in the Program.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) -- \$2,400,000

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.

PUBLIC HOUSING 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.

ROLLINGCREST VILLAGE -- \$ 217,400

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

SECTION 8 (HOUSING CHOICE VOUCHER, and MODERATE REHABILITATION) -- \$67,117,100, \$2,039,000, 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.

WEATHERIZATION - \$800,600

Funding will support program activities to improve home energy efficiency for low income families.