

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 and residents who qualify with related laws in order to facilitate housing for those with low and moderate income.

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

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

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Rental assistance ▪ Homeownership assistance, including coordinating the supply of housing and related services ▪ Other housing related services including administering federal entitlement grant programs such as Community Development Block Grant 	<ul style="list-style-type: none"> ▪ County residents who qualify for assistance ▪ County citizens who qualify for assistance 	<ul style="list-style-type: none"> ▪ Facilitate housing for those with low and moderate income

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Department of Housing and Community Development is \$75,517,200, a decrease of \$15.4 million or 16.9% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Department of Housing and Community Development is \$2,109,900, a decrease of \$110,700 or 5.0% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$2,220,600
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$503,700
Vacancy lapse savings and elimination of funding for summer youth (includes fringe benefits)	(\$444,300)
Reduction in force (includes fringe benefits)	(\$62,900)
Ten day furlough for all employees (includes fringe benefits)	(\$75,400)
Fringe benefits rate change from 26.8% to 23.9%	(\$28,600)
Reduction in operating expenses	(\$3,200)
FY 2010 PROPOSED BUDGET	\$2,109,900

GRANT FUNDS

The FY 2010 proposed grant budget for the Department of Housing and Community Development is \$73,407,300, a decrease of \$15.3 million or 17.2% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- A decrease of \$15 million in CDBG Section 108 Loan funding
- Due to the economic downturn, the CDBG program income reflects a decrease of \$250,000 and an increase of \$350,000 to be generated from the Neighborhood Stabilization Program (NSP)

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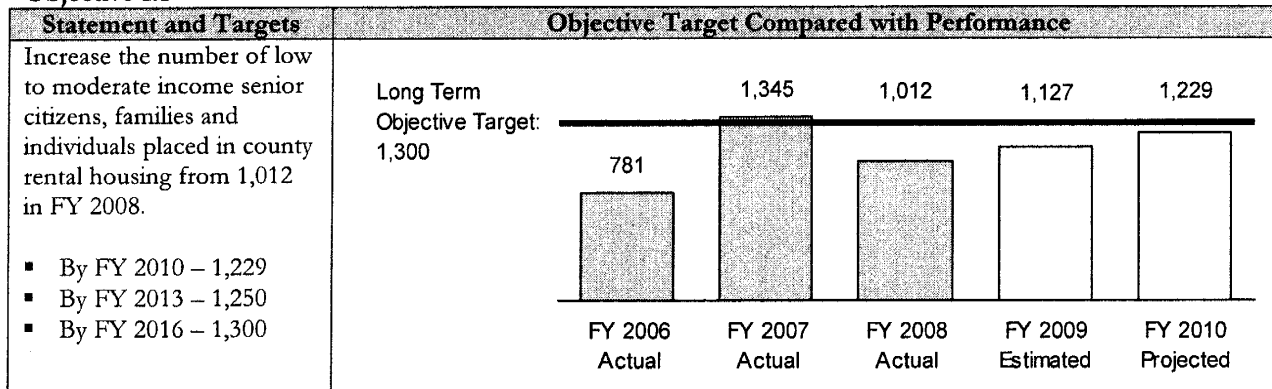
ALL FUNDS

- The US Department of Housing and Urban Development no longer funded the Section 8 rehabilitation program, which results in a reduction of \$3.2 million
- An increase of \$1.3 million in Section 8 Housing Choice Voucher program
- A decrease of \$500,000 for the Disaster Housing Assistance Program
- An increase of \$2 million for a new grant program, the Neighborhood Conservation Initiative (NCI)

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 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of rehabilitation building inspectors	Input	5	4	2	2	2
Number of community developers	Input	18	16	15	12	12
Number of financial underwriters	Input	1	1	1	1	1
Number of contract compliance monitors	Input	1	1	2	2	2
Number of rental housing building projects started	Output			11	12	13
Number of new apartment units created	Output	781	1,345	1,012	1,100	1,200
Average number of new apartment units per rehabilitation building inspector	Efficiency	156.2	336.3	506.0	550.0	600.0
Percent of rental housing building projects completed within two years	Quality			80%	81%	83%
Number of low to moderate income senior citizens, families and individuals placed in county rental housing	Outcome	781	1,345	1,012	1,100	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 2006 and FY 2007 data is unavailable for certain measures.

Strategy to Accomplish the Objective –

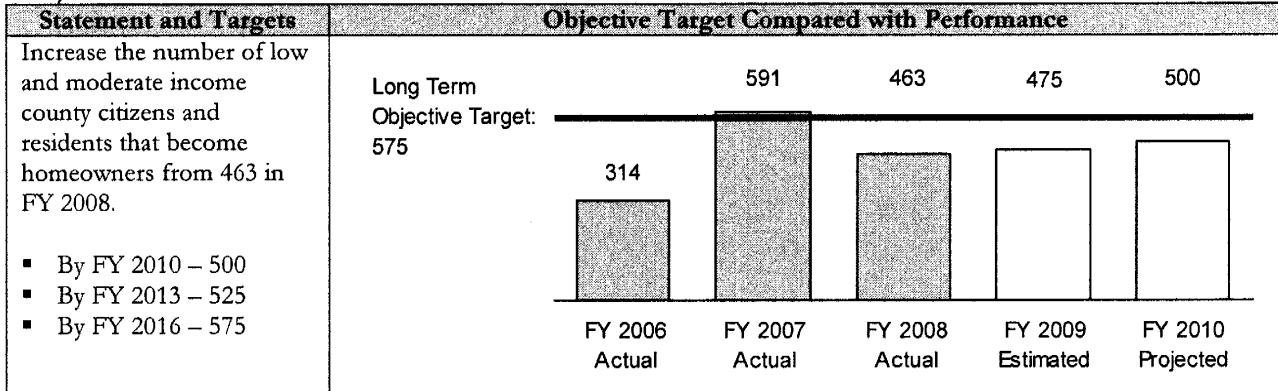
- **Strategy 1.11** – Address the availability of affordable rental housing for low to moderate income senior citizens, families and individuals

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

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ALL FUNDS

Objective 2.1 -



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of homeownership division staff	Input	25	22	22	14	14
Number of housing settlements	Output	314	591	463	475	500
Federal goal for the County's number of homeowners for this program	Output	200	200	370	370	370
Percent the department met the Federal homeownership goal	Output	157%	296%	125%	128%	135%
Average number of housing settlements per homeownership division staff	Efficiency	12.6	26.9	21.0	33.9	35.7
Percent of Consolidated Annual Performance and Evaluation Reports (CAPER) submitted on time	Quality			100%	100%	100%
Number of new homeowners	Outcome	314	591	463	475	500

Performance Measures Explanation - During FY 2007 the number of settlements and homeowners increased due to Federal support allowing first time homebuyers to acquire mortgages. After FY 2007, while the foreclosure and credit crisis curtailed some of this activity, the number of new homeowners the department assisted remains steady. 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. FY 2006 and FY 2007 data is not available for the percent of CAPERs submitted on time.

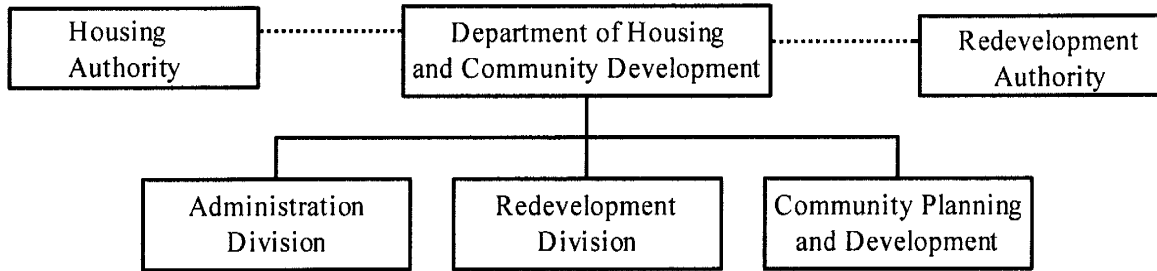
Strategy to Accomplish the Objective –

- Strategy 2.11 – Provide homeownership opportunities

FY 2009 KEY ACCOMPLISHMENTS

- Provided housing subsidies to 4,969 families.
- Provided funding to homeless shelters and transitional housing programs which served 1,346 residents in support of the Continuum of Care's goal to end chronic and non-chronic homelessness.
- Created housing options for 551 residents with special needs and supportive public services for 10,808 low and moderate income residents.
- Expanded the safety and livability of neighborhoods for 42,439 low and moderate income residents by developing and rehabilitating public facilities as well as enhancing or modifying existing infrastructures.

ORGANIZATIONAL CHART



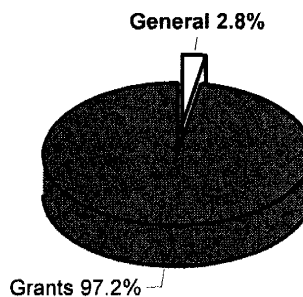
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FUNDS SUMMARY

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 81,716,421	\$ 90,926,700	\$ 70,494,000	\$ 75,517,200	-16.9%
EXPENDITURE DETAIL					
Administration	1,205,318	1,167,400	1,055,700	1,093,200	-6.4%
Redevelopment	1,210,891	1,053,200	898,800	1,016,700	-3.5%
Grants	79,300,212	88,706,100	68,539,500	73,407,300	-17.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 81,716,421	\$ 90,926,700	\$ 70,494,000	\$ 75,517,200	-16.9%
SOURCES OF FUNDS					
General Fund	\$ 2,416,209	\$ 2,220,600	\$ 1,954,500	\$ 2,109,900	-5%
Other County Operating Funds:					
Grants	79,300,212	88,706,100	68,539,500	73,407,300	-17.2%
TOTAL	\$ 81,716,421	\$ 90,926,700	\$ 70,494,000	\$ 75,517,200	-16.9%

FY2010 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), Neighborhood Stabilization Program (NSP), Neighborhood Conservation Initiative (NCI), Home Investment Partnership (HOME) and Emergency Shelter Grant (ESG) programs.

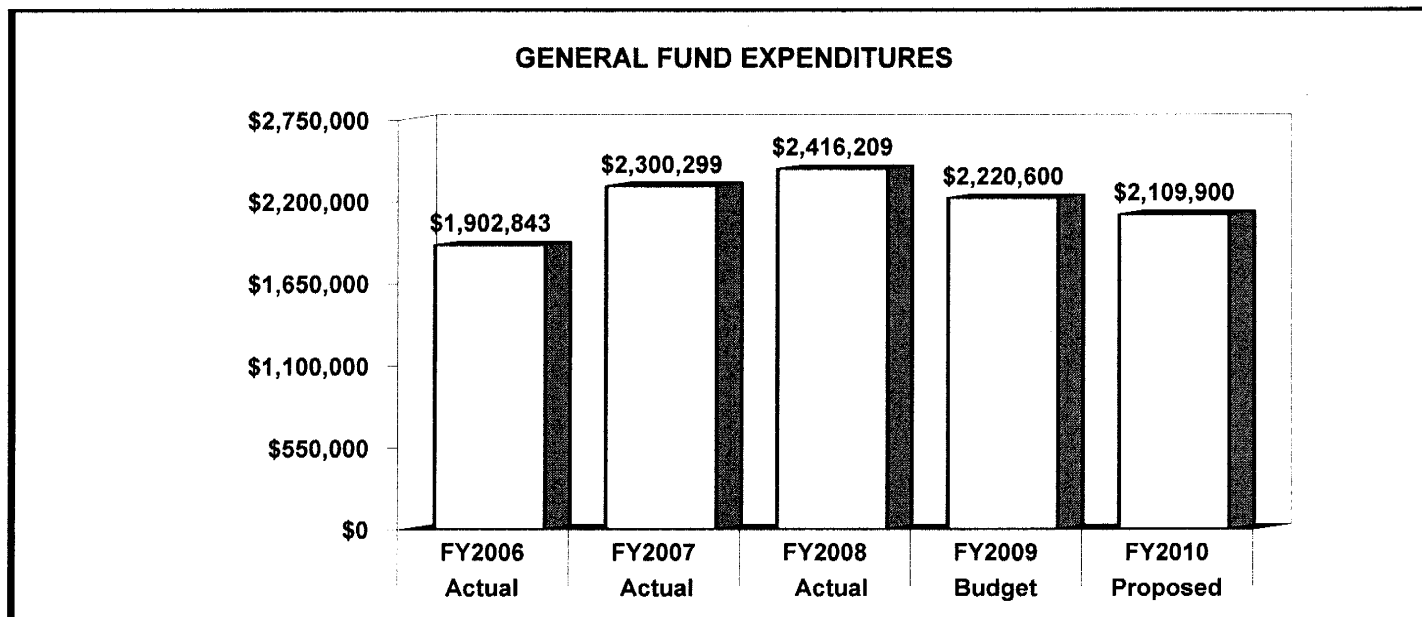


DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78

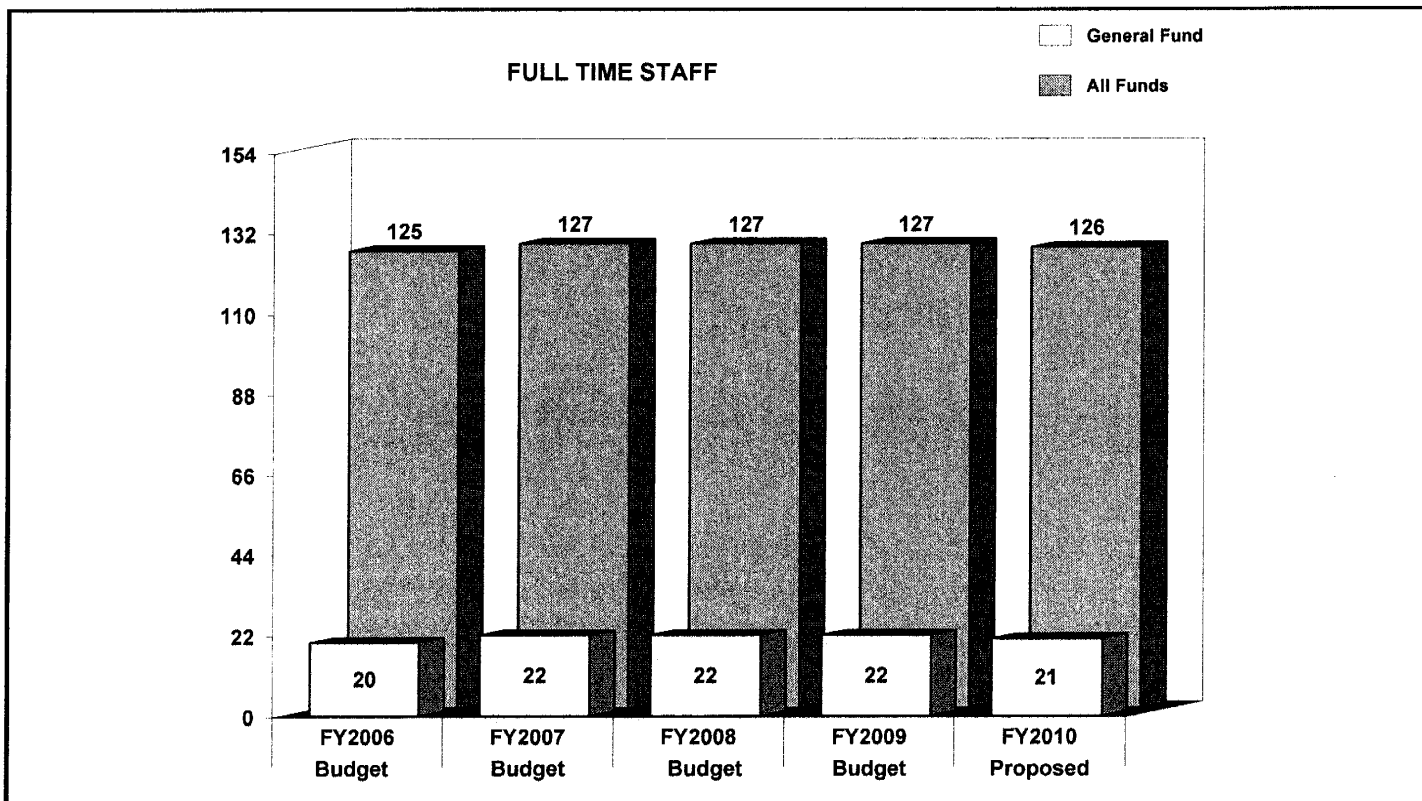
STAFF SUMMARY

	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
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	105	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	21	21	21	0
TOTAL				
Full Time - Civilian	127	127	126	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	21	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	12	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	126	0	21



The agency's expenditures increased 27% from FY 2006 to FY 2008. The FY 2010 proposed budget is 5% less than the FY 2009 approved budget.



The agency's staffing complement increased by two positions from FY 2006 to FY 2009. This increase is the result of converting two limited term grant funded positions to full time status. In FY 2010, staffing is one less than FY 2009 due to a reduction in force.

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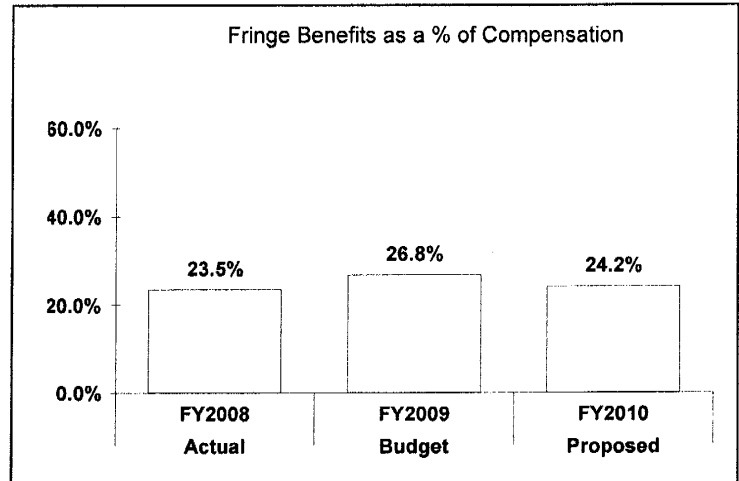
GENERAL FUND

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,715,246	\$ 1,490,100	\$ 1,330,700	\$ 1,434,900	-3.7%
Fringe Benefits	402,857	399,200	299,300	346,900	-13.1%
Operating Expenses	298,106	331,300	324,500	328,100	-1%
Capital Outlay	0	0	0	0	0%
	\$ 2,416,209	\$ 2,220,600	\$ 1,954,500	\$ 2,109,900	-5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,416,209	\$ 2,220,600	\$ 1,954,500	\$ 2,109,900	-5%
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 2010, compensation expenditures decrease 3.7% under FY 2009 budget due to a reduction in force. Compensation costs include funding for 21 full time employees. Fringe benefits expenditures decrease 13.1% under the FY 2009 budget.

In FY 2010, operating expenditures decrease 1% under the FY 2009 budget. Operating expenditures reflect funding for the single audit, training, office automation, memberships, grant to the Redevelopment Authority and the County's Annual Homeownership Fair.

MAJOR OPERATING EXPENDITURES FY2010	
Grants and Contributions	\$ 229,100
Office Automation	\$ 50,400
General and Administrative	\$ 23,100
Contracts	
Vehicle and Heavy Equip Main.	\$ 7,700
Operating and Office Supplies	\$ 7,000



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 2010, compensation expenditures decrease 5.2% under FY 2009 budget due to a reduction in force and furloughs. Fringe benefit expenditures decrease 12.1% under the FY 2009 approved budget, which includes a rate reduction of 2.6%.

In FY 2010, operating expenditures decrease 3.1% under the FY 2009 budget due to implemented cost savings measures. Operating expenses reflect funding for general operational costs including vehicle maintenance, office automation and the annual single audit.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 961,408	\$ 844,900	\$ 783,700	\$ 800,600	-5.2%
Fringe Benefits	175,243	220,300	176,600	193,600	-12.1%
Operating Expenses	68,667	102,200	95,400	99,000	-3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,205,318	\$ 1,167,400	\$ 1,055,700	\$ 1,093,200	-6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,205,318	\$ 1,167,400	\$ 1,055,700	\$ 1,093,200	-6.4%
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 2010, compensation expenditures decrease 1.7% under FY 2009 budget due to furloughs. Fringe benefit expenditures decrease 14.3% under the FY 2009 budget, which includes a rate reduction of 2.6%.

In FY 2010, the County will continue to provide an operating grant of \$229,100 to the Redevelopment Authority.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 753,838	\$ 645,200	\$ 547,000	\$ 634,300	-1.7%
Fringe Benefits	227,614	178,900	122,700	153,300	-14.3%
Operating Expenses	229,439	229,100	229,100	229,100	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,210,891	\$ 1,053,200	\$ 898,800	\$ 1,016,700	-3.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,210,891	\$ 1,053,200	\$ 898,800	\$ 1,016,700	-3.5%
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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09 - FY10
EXPENDITURE SUMMARY					
Compensation	\$ 1,458,172	\$ 2,680,000	\$ 2,362,200	\$ 2,362,200	-11.9%
Fringe Benefits	355,535	641,000	633,100	633,100	-1.2%
Operating Expenses	8,881,610	23,481,800	7,307,500	10,907,500	-53.5%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 10,695,317	\$ 26,802,800	\$ 10,302,800	\$ 13,902,800	-48.1%
TOTAL	\$ 10,695,317	\$ 26,802,800	\$ 10,302,800	\$ 13,902,800	-48.1%

In FY 2010, compensation decreases 11.9% or \$317,800 primarily due to attrition and reduced funding. Fringe benefits decrease 1.2%. The anticipated grant awards decrease 55% as the agency has not received funding for the CDBG Section 108 Loan Guarantee Program since FY 2007. Additionally, the operating expenses include a net change of \$100,000 in program income as the economic downturn continues. This appropriation level includes anticipated income from the Neighborhood Stabilization Program (NSP) related to abandoned foreclosed homes.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
Community Planning and Development						
Community Development Block Grant (CDBG)	17	0	1	17	0	1
Home Initiative Partnership (HOME)	0	0	0	0	0	0
Homeownership Division						
Housing Preservation Fund/CDBG - Single Family Rehab/Admin	17	0	2	17	0	2
TOTAL	34	0	3	34	0	3

In FY 2010, the Community Planning and Development and Homeownership divisions staffing levels remain unchanged from FY 2009. The staffing totals include 34 full time and 3 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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<i>Community Planning and Development</i>						
Community Development Block Grant (CDBG)	\$ 5,549,282	\$ 6,600,000	\$ 6,600,000	\$ 6,700,000	\$ 100,000	1.5%
Economic Development Initiative Grants (EDI)	-	1,500,000	-	1,500,000	-	0.0%
Emergency Shelter Grant (ESG)	289,400	272,800	272,800	272,800	-	0.0%
Home Investment Partnership (HOME)	4,856,635	3,430,000	3,430,000	3,430,000	-	0.0%
Neighborhood Conservation Initiative (NCI)	-	-	-	2,000,000	2,000,000	#DIV/0!
Section 108 Loan Guarantee Program	-	15,000,000	-	-	(15,000,000)	-100.0%
Sub-Total	\$ 10,695,317	\$ 26,802,800	\$ 10,302,800	\$ 13,902,800	\$ (12,900,000)	-48.1%
DHCD Total Grants - Outside Sources	\$ 10,695,317	\$ 26,802,800	\$ 10,302,800	\$ 13,902,800	\$ (12,900,000)	-48.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 10,695,317	\$ 26,802,800	\$ 10,302,800	\$ 13,902,800	\$ (12,900,000)	-48.1%

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$6,700,000

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 \$6,050,000; \$300,000 in generated program income dedicated to the Single Family Rehabilitation program; and \$350,000 in program income generated and dedicated to the Neighborhood Stabilization Program (NSP).

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.

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.

NEIGHBORHOOD CONSERVATION INITIATIVE (NCI) -- \$2,000,000

The State of Maryland has received an allocation of the Neighborhood Stabilization Fund to be disbursed as a grant to other units of governments and public housing authorities. It is supplemental funding to the Neighborhood Stabilization Program (NSP) used to acquire, rehab and sell foreclosed homes along with down payment assistance to a resident for purchasing a foreclosed property.

SECTION 108 LOAN GUARANTEE PROGRAM -- \$0

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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09 - FY10
EXPENDITURE SUMMARY					
Compensation	\$ 4,575,795	\$ 5,139,700	\$ 5,061,200	\$ 5,580,700	8.6%
Fringe Benefits	1,216,733	1,145,700	1,356,400	1,334,900	16.5%
Operating Expenses	62,812,367	55,617,900	51,819,100	52,588,900	-5.4%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 68,604,895	\$ 61,903,300	\$ 58,236,700	\$ 59,504,500	-3.9%
TOTAL	\$ 68,604,895	\$ 61,903,300	\$ 58,236,700	\$ 59,504,500	-3.9%

In FY 2010, the Housing Authority anticipates a decrease in grant funds from the FY 2009 approved budget. The U.S. Department of Housing and Urban Development for the Section 8 Housing Choice Voucher program will continue to be the primary source of the Authority's funding.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
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	71	0	18	71	0	18

In FY 2010, compensation increases 8.6% or \$441,000 primarily due to the cost of living and merit for eligible employees in FY 2009. Fringe benefit expenditures increase 16.5% or \$189,200, which includes an increased OPEB contribution requirement for FY 2010. The FY 2010 staffing total includes 71 full time and 18 limited-term grant funded positions. The staffing level remains unchanged from FY 2009.

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HOUSING AUTHORITY

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<u>Housing Assistance Division</u>						
CDBG Modernization	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.0%
Conventional Housing	2,275,935	2,113,300	2,113,300	2,113,300	-	0.0%
Coral Gardens	92,551	96,600	96,600	96,600	-	0.0%
Homeownership - Marcey Avenue	84,890	51,100	51,100	51,100	-	0.0%
Public Housing Capital Fund	549,346	536,100	536,100	536,100	-	0.0%
Rollingcrest Village	252,834	217,400	217,400	217,400	-	0.0%
Sub-Total	\$ 3,505,356	\$ 3,264,500	\$ 3,264,500	\$ 3,264,500	\$ -	0.0%
<u>Rental Assistance Division</u>						
Housing Opportunities for Persons with AIDS (HOPWA)	\$ 2,013,378	\$ 2,699,100	\$ 2,699,100	\$ 2,699,100	\$ -	0.0%
Rental Allowance Program	134,600	134,600	134,600	134,600	-	0.0%
Section 8 Housing Choice Voucher (HCV)	61,331,625	50,508,200	50,508,200	51,778,000	1,267,800	2.5%
Section 8 Moderate Rehabilitation	1,619,936	1,630,300	1,630,300	1,630,300	-	0.0%
Section 8 Substantial Rehabilitation	-	3,186,600	-	-	(3,166,600)	-100.0%
Disaster Housing Assistance Program	-	500,000	-	-	(500,000)	0.0%
Sub-Total	\$ 65,099,539	\$ 58,638,800	\$ 54,972,200	\$ 56,240,000	\$ (2,398,800)	-4.1%
HA Total Grants - Outside Sources	\$ 68,604,895	\$ 61,903,300	\$ 58,236,700	\$ 59,504,500	\$ (2,398,800)	-3.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 68,604,895	\$ 61,903,300	\$ 58,236,700	\$ 59,504,500	\$ (2,398,800)	-3.9%

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.

**SECTION 8 (HOUSING CHOICE VOUCHER, MODERATE, SUBSTANTIAL) -- \$51,776,000,
\$1,630,300 and \$0, 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 -- \$0

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).