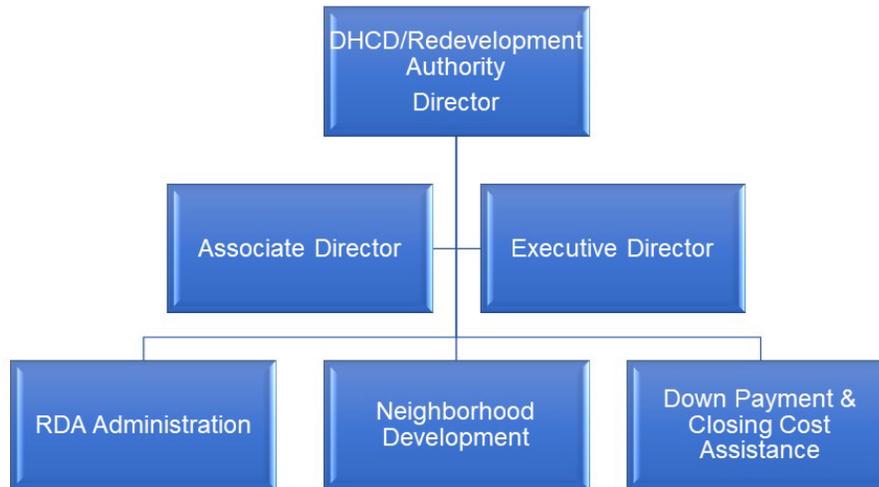


Redevelopment Authority



MISSION AND SERVICES

The Redevelopment Authority (RDA) will operate with a specific focus on infill development and the preservation of workforce/affordable housing near transit centers, on mixed-income and mixed-use and mixed-tenure projects in targeted communities.

CORE SERVICES

- Mixed-use, infill development
- Mixed-income housing development
- Down payment and closing cost assistance for first-time homebuyers

FY 2019 KEY ACCOMPLISHMENTS

- Completed construction on the following projects: the Northern Gateway District; 3807 Rhode Island Avenue; 3300 block of Rhode Island Avenue; and Phase I of the Glenarden Apartments.
- Commenced of construction on the following projects: Phase I of Towne Square at Suitland Federal Center; Phase II of the Glenarden Apartments; and 210 Maryland Park Drive.
- Awarded \$696,500 in Community Impact Grants: \$446,500 for eligible projects county-wide and \$250,000 earmarked for eligible projects in the Northern Gateway District.

STRATEGIC FOCUS IN FY 2020

The agency's top priorities in FY 2020 are:

- Continue the redevelopment of multiple infill sites – Glenarden Hills, 210 Maryland Park Drive, 4100 Rhode Island Avenue and Town Square at Suitland Federal Center.
- Complete the redevelopment of the Singer Flats and 3807 Rhode Island Avenue (The Artisan).
- Increase homeownership opportunities for first-time homebuyers.
- Advance and promote green building and sustainable development practices.
- Promote community revitalization by providing grants that support small scale community-led capital projects and the revitalization of commercial centers.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Redevelopment Authority is \$706,100, an increase of \$9,400 or 1.3% over the FY 2019 approved budget. The organization's grant from the County totals \$333,500 and remains flat at the FY 2019 budget level.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$696,700
Increase Cost: Operating — Increase due to funding for staff supporting the CDBG My Home program	\$9,400
Increase Cost: Operating — Increase in training budget for RDA staff	5,000
Increase Cost: Operating — Increase in office supplies	4,600
Increase Cost: Operating — Increase in copier expenses	1,000
Decrease Cost: Operating — Decrease in board expenses	(1,500)
Decrease Cost: Operating — Decrease in commercial insurance expenses	(2,000)
Decrease Cost: Operating — Decrease in professional service expenses for feasibility analysis services	(7,100)
FY 2020 Proposed Budget	\$706,100

FY 2020 OPERATING BUDGET

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed	FY 2019-2020 Change \$	Change %
BEGINNING FUND BALANCE	\$38,265	\$38,265	\$1,272,942	\$1,322,775	\$1,284,510	0.0%
REVENUES						
County Grant	\$317,600	\$333,500	\$333,500	\$333,500	\$—	0.0%
CDBG/HITF Grant - Staff Support	—	363,200	363,200	372,600	9,400	2.6%
Technical Assistance Revenues -HRAP	1,500,000	—	—	—	—	0.0%
CDBG - Suitland Facade Program	178,208	—	21,333	—	—	0.0%
Miscellaneous Revenues	2,871	—	3,000	—	—	0.0%
DHCD Staff Support	1,188,629	—	—	—	—	0.0%
Buyout of Old Lease	12,297	—	—	—	—	0.0%
Align to RDA Annual Financial Report	23,519	—	—	—	—	0.0%
Appropriated Fund Balance	\$3,223,124	\$696,700	\$721,033	\$706,100	\$9,400	1.3%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$3,223,124	\$696,700	\$721,033	\$706,100	\$9,400	1.3%
EXPENDITURES						
Board Member Stipend	\$19,600	\$28,500	\$20,000	\$27,000	\$(1,500)	-5.3%
Board Member Expenses	1,372	2,000	2,000	2,000	—	0.0%
Office Supplies & Expenses	20,639	20,000	20,000	24,600	4,600	23.0%
Staff Training & Development	—	5,000	5,000	10,000	5,000	100.0%
Copier	—	6,000	6,000	7,000	1,000	16.7%
Staffing Services - Administrative Assistant	40,929	45,000	45,000	45,000	—	0.0%
Commercial Insurance	3,563	27,000	25,000	25,000	(2,000)	-7.4%
General Counsel	67,605	90,000	75,000	82,900	(7,100)	-7.9%
Consultants & Feasibility Studies	—	30,000	30,000	30,000	—	0.0%
Office of Finance Fees	60,000	60,000	60,000	60,000	—	0.0%
Auditing Fees	7,500	20,000	20,000	20,000	—	0.0%
CDBG/HITF Grant - Staff Support	—	363,200	363,200	372,600	9,400	2.6%
DHCD Staff Support	1,188,629	—	—	—	—	0.0%
Other Operating Expenses to align with RDA annual financial report	578,610	—	—	—	—	0.0%
Total Expenditures	\$1,988,447	\$696,700	\$671,200	\$706,100	\$9,400	1.3%
EXCESS OF REVENUES OVER EXPENDITURES	1,234,677	—	49,833	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	—	—	0.0%
ENDING FUND BALANCE	\$1,272,942	\$38,265	\$1,322,775	\$1,322,775	\$—	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Develop mixed-use and mixed-income infill developments to improve the County's tax base.

Objective 1.1 — Accelerate the completion of infill projects in support of developing more mixed-income, mixed-use and mixed-tenure communities.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
400	1	11	275	223	↑

Trend and Analysis

In FY 2020, the Redevelopment Authority (RDA) and its development partners, anticipate the completion of one project and continued construction for the initial two Phases of four other projects.

Most of these projects will be completed in multiple phases over many years, therefore, the performance measure was switched to completed units and commercial space and away from completed projects to better reflect the impact of the projects on a year to year basis.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Redevelopment staff	9	9	9	8	9
Number of Redevelopment Project Managers	3	3	4	4	4
Total State funds received	475,000	229,100	250,000	—	—
Total local funds received (County PAYGO)	1.3	1.4	2.0	10.5	16.5
Number of properties held in inventory	7	7	7	7	7
Workload, Demand and Production (Output)					
Number of RDA buildings demolished	1	—	—	—	—
Total cost of property maintenance	88,044	123,000	250,000	200,000	200,000
Community Impact Grant (CIG) Program grant funding issued	—	249,049	500,000	750,000	500,000
Commercial Revitalization Program grant funding issued	—	—	1.50	0.25	—
Number of net zero energy homes developed in the County (NE)	—	—	1	3	6
Quality					
Average number of years to complete a multi-family or commercial project from acquisition to completion	6	6	6	6	6
Impact (Outcome)					
County property taxes collected from RDA infill redevelopment projects	\$—	\$3.2	\$11.4	\$90.2	\$100.0
Number of local jobs created/retained as a result of RDA infill redevelopment projects	—	3	10	174	90
Number of housing units developed	—	1	11	275	223
Square footage of commercial and retail space developed	—	—	5,000	6,000	6,000

Goal 2 — Promote community revitalization and quality of life through various projects designed to promote home-ownership, sustainable development and small scale community run projects.

Objective 2.1 — Increase down payment and closing cost assistance for first time homeowners.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
100	29	50	52	50	↑

Trend and Analysis

In FY 2020, the RDA will complete up to 50 down payment and closing cost assistance loans to first time home buyers in the County.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of Homeowner Assistance Staff	9	9	5	5	5
Total State funds received	229,100	250,000	—	—	—
Total County funds received	0.6	3.7	—	—	—
Impact (Outcome)					
Number of first time home buyer assistance loans closed	40	—	50	52	50
Deed and recordation taxes generated by down payment and closing cost assistance loans	—	—	222,166	399,948	400,000