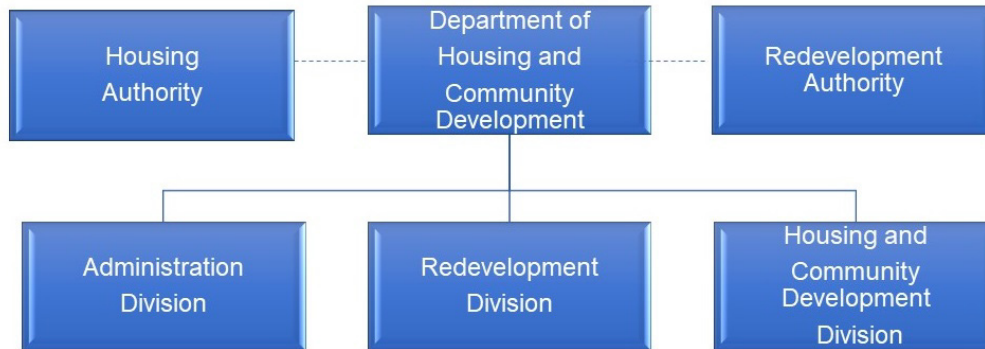


# Department of Housing and Community Development



## MISSION AND SERVICES

The Department of Housing and Community Development (DHCD) provides rental assistance, homeownership assistance and community development services in order to improve the quality of life for low and moderate income County residents.

### CORE SERVICES

- Rental assistance
- Homeownership assistance
- Foreclosure prevention
- Community development

### FY 2020 KEY ACCOMPLISHMENTS

- Successfully met the Community Development Block Grant Timeliness Test for May 2019 for the fifth consecutive year.
- Completed underwriting and negotiations for four new construction affordable rental housing communities to provide a HOME/HITF Program loan and Payment in Lieu of Taxes for the following development projects: Townes at Peerless, The Armory Apartments, Woodyard Station (senior) and Woodyard Station (multi-family).
- Through the Pathway to Purchase and County Purchase Assistance Programs, the agency provided approximately 49 down payment and closing cost assistance loans to income eligible households.
- The Housing Authority partnered with a local developer and is moving forward with the redevelopment of 1313 Southern Avenue.
- The Housing Authority achieved High Performer status with a score of 97 under the Section Eight Management Assessment Program.

**STRATEGIC FOCUS AND INITIATIVES IN FY 2021**

The agency’s top priorities in FY 2021 are:

- Increase the number of rental housing placements of senior citizens, families and individuals with low to moderate income.
- Increase the number of County citizens and residents with low to moderate income becoming homeowners.
- Increase the percentage of positive housing market outcomes from foreclosure outreach, counseling and mortgage assistance.
- Maintain community development services and opportunities for County residents in order to improve the quality of life for County residents.

**FY 2021 BUDGET SUMMARY**

The FY 2021 proposed budget for the Department of Housing and Community Development is \$118,611,200, an increase of \$11,507,200 or 10.7% over the FY 2020 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$3,847,729	3.7%	\$4,690,700	4.4%	\$4,280,800	4.0%	\$5,027,800	4.2%
Grant Funds	98,464,174	94.7%	96,827,200	90.4%	102,899,600	95.4%	104,613,200	88.2%
Special Revenue Funds	1,631,535	1.6%	5,586,100	5.2%	658,000	0.6%	8,970,200	7.6%
<b>Total</b>	<b>\$103,943,438</b>	<b>100.0%</b>	<b>\$107,104,000</b>	<b>100.0%</b>	<b>\$107,838,400</b>	<b>100.0%</b>	<b>\$118,611,200</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2021 proposed General Fund budget for the Department of Housing and Community Development is \$5,027,800, an increase of \$337,100 or 7.2% over the FY 2020 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$4,690,700</b>
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in charges based on the new methodology to support anticipated countywide costs	\$456,800
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	52,200
<b>Increase Cost: Fringe Benefits</b> — An increase in the fringe benefit rate from 34.0% to 34.1% and compensation adjustments	20,700
<b>Decrease Cost: Operating</b> — A decrease due to the completion of the Affirmative Furthering Fair Housing contract	(30,100)
<b>Decrease Cost: Operating</b> — A decrease due to a decline in the funding for the initiative of the Housing Opportunity Work Group	(162,500)
<b>FY 2021 Proposed Budget</b>	<b>\$5,027,800</b>

**GRANT FUND**

The FY 2021 proposed grant budget for the Department of Housing and Community Development is \$104,613,200, an increase of \$7,786,000 or 8.0% over the FY 2020 approved budget. This total reflects the grants managed by the Department of Housing and Community Development and the Housing Authority of Prince George's County. Major sources of funds in the FY 2021 proposed budget include:

**Department of Housing and Community Development**

- Community Development Block Grant (CDBG)
- Emergency Solutions Grant (ESG)
- Home Investment partnership (HOME)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$9,866,000</b>
<b>Enhance: Existing Program</b> — Neighborhood Economic Development (NED) State	\$900,000
<b>Enhance: Existing Program</b> — Community Development Block Grant (CDBG)	386,300
<b>Enhance: Existing Program</b> — Emergency Solutions Grant (HESG)	13,500
<b>Decrease: Prior Year Programs</b> — Program Income - Neighborhood Stabilization Program, Maryland National Mortgage Settlement Program and the Neighborhood Conservative Initiative Program	(150,100)
<b>Eliminate: Existing Program</b> — CDBG - Single Family Rehabilitation Program Income	(404,800)
<b>Decrease: Existing Program</b> — Home Investment Partnership (HOME) Program - Based on the FY 2019 Allocation	(764,900)
<b>FY 2021 Proposed Budget</b>	<b>\$9,846,000</b>

**Housing Authority**

- Section 8 Housing Choice Voucher Program
- Conventional Public Housing
- Section 8 Moderate Rehabilitation

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$86,961,200</b>
<b>Enhance: Existing Program</b> — Section 8 Housing Choice Voucher (HCV)	\$6,422,000
<b>Enhance: Existing Program</b> — Section 8 Moderate Rehabilitation	652,100
<b>Enhance: Existing Program</b> — Bond Program	428,700
<b>Add: New Grant</b> — Family Self-Sufficiency Program	138,000
<b>Enhance: Existing Program</b> — Conventional Public Housing	107,800
<b>Enhance: Existing Program</b> — Public Housing Modernization/Capital Fund	55,000
<b>Enhance: Existing Program</b> — Homeownership - Marcy Avenue	1,800
<b>Enhance: Existing Program</b> — Coral Gardens	600
<b>FY 2021 Proposed Budget</b>	<b>\$94,767,200</b>

**SPECIAL REVENUE FUNDS**

**Housing Investment Trust Fund (HITF)**

The FY 2021 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$8,970,200, an increase of \$3,384,100 or 60.6% over the FY 2020 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$5,586,100</b>
<b>Increase Cost: Operating</b> — Net increase in Workforce Housing Gap Financing offset by a decrease in administrative operating costs	\$2,279,400
<b>Increase Cost: Operating</b> — Increase in the Down Payment and Closing Assistance Loans	1,086,600
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	15,700
<b>Increase Cost: Fringe Benefits</b> — Increase based on salary adjustments	2,400
<b>FY 2021 Proposed Budget</b>	<b>\$8,970,200</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
<b>General Fund</b>				
Full Time - Civilian	28	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	28	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Special Revenue Fund</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	2	7	7	0
<b>Grant Program Funds</b>				
Full Time - Civilian	70	70	77	7
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	77	7
Part Time	0	0	0	0
Limited Term	8	3	3	0
<b>TOTAL</b>				
Full Time - Civilian	98	98	105	7
Full Time - Sworn	0	0	0	0
Subtotal - FT	98	98	105	7
Part Time	0	0	0	0
Limited Term	10	10	10	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Service Manager	1	0	0
Accounting Technician	1	0	0
Administrative Aide	9	0	2
Administrative Assistant	2	0	0
Administrative Specialist	5	0	0
Associate Director	1	0	0
Budget Management Analyst	1	0	1
Community Developer Aide	1	0	0
Community Developer Assistant	24	0	0
Community Developers	32	0	7
Community Service Manager	5	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	1	0	0
General Clerk	4	0	0
Human Resource Analyst	1	0	0
Program System Analyst	1	0	0
<b>TOTAL</b>	<b>105</b>	<b>0</b>	<b>10</b>

**Expenditures by Category - General Fund**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$2,344,375	\$2,810,700	\$2,639,300	\$2,862,900	\$52,200	1.9%
Fringe Benefits	692,162	955,600	872,200	976,300	20,700	2.2%
Operating	811,192	924,400	769,300	1,188,600	264,200	28.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$3,847,729</b>	<b>\$4,690,700</b>	<b>\$4,280,800</b>	<b>\$5,027,800</b>	<b>\$337,100</b>	<b>7.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$3,847,729</b>	<b>\$4,690,700</b>	<b>\$4,280,800</b>	<b>\$5,027,800</b>	<b>\$337,100</b>	<b>7.2%</b>

In FY 2021, compensation expenditures increase 1.9% over the FY 2020 budget due to cost of living and merit adjustments. Compensation costs includes funding for 28 full time positions. Fringe benefit expenditures increase 2.2% over the FY 2020 budget due to anticipated compensation adjustments and in increase in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase by 28.6% over the FY 2020 budget primarily due to an increase in the technology cost allocation charge, offset by a decline in funding for the Housing Opportunity Work Group and the completion of the Affirmative Furthering Fair Housing contract.

**Expenditures by Division - General Fund**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$1,082,810	\$1,267,900	\$1,183,500	\$1,854,500	\$586,600	46.3%
Housing and Community Development	1,503,308	1,872,500	1,568,800	1,642,800	(229,700)	-12.3%
Redevelopment	1,261,611	1,550,300	1,528,500	1,530,500	(19,800)	-1.3%
Financial & Administrative Division for Housing Authority	—	—	—	—	—	
<b>Total</b>	<b>\$3,847,729</b>	<b>\$4,690,700</b>	<b>\$4,280,800</b>	<b>\$5,027,800</b>	<b>\$337,100</b>	<b>7.2%</b>

## General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$744,521	\$772,400	\$738,700	\$865,100	\$92,700	12.0%
Fringe Benefits	209,378	350,000	270,300	383,100	33,100	9.5%
Operating	128,911	145,500	174,500	606,300	460,800	316.7%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,082,810</b>	<b>\$1,267,900</b>	<b>\$1,183,500</b>	<b>\$1,854,500</b>	<b>\$586,600</b>	<b>46.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration</b>	<b>\$1,082,810</b>	<b>\$1,267,900</b>	<b>\$1,183,500</b>	<b>\$1,854,500</b>	<b>\$586,600</b>	<b>46.3%</b>
<b>Housing and Community Development</b>						
Compensation	\$866,021	\$1,094,100	\$975,600	\$1,056,300	\$(37,800)	-3.5%
Fringe Benefits	288,617	333,000	331,900	337,700	4,700	1.4%
Operating	348,670	445,400	261,300	248,800	(196,600)	-44.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,503,308</b>	<b>\$1,872,500</b>	<b>\$1,568,800</b>	<b>\$1,642,800</b>	<b>\$(229,700)</b>	<b>-12.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Housing and Community Development</b>	<b>\$1,503,308</b>	<b>\$1,872,500</b>	<b>\$1,568,800</b>	<b>\$1,642,800</b>	<b>\$(229,700)</b>	<b>-12.3%</b>
<b>Redevelopment</b>						
Compensation	\$733,833	\$944,200	\$925,000	\$941,500	\$(2,700)	-0.3%
Fringe Benefits	194,167	272,600	270,000	255,500	(17,100)	-6.3%
Operating	333,611	333,500	333,500	333,500	—	0.0%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,261,611</b>	<b>\$1,550,300</b>	<b>\$1,528,500</b>	<b>\$1,530,500</b>	<b>\$(19,800)</b>	<b>-1.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Redevelopment</b>	<b>\$1,261,611</b>	<b>\$1,550,300</b>	<b>\$1,528,500</b>	<b>\$1,530,500</b>	<b>\$(19,800)</b>	<b>-1.3%</b>
<b>Financial &amp; Administrative Division for Housing Authority</b>						
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	
Recoveries	—	—	—	—	—	
<b>Total Financial &amp; Administrative Division for Housing Authority</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	
<b>Total</b>	<b>\$3,847,729</b>	<b>\$4,690,700</b>	<b>\$4,280,800</b>	<b>\$5,027,800</b>	<b>\$337,100</b>	<b>7.2%</b>

## DIVISION OVERVIEW

### Administration

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

- An increase in the technology cost allocation charges based on the new methodology to support anticipated countywide costs.
- Funding support training and general office supplies.

### Fiscal Summary

In FY 2021, the division expenditures increase \$586,600 or 46.3% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,267,900</b>	<b>\$1,854,500</b>	<b>\$586,600</b>	<b>46.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%



### Housing and Community Development

The Housing and Community Development Division (HCD) is comprised of three divisions within the department: the Community Planning and Development Division (CPD), Housing Development Division (HDD) and the Accounting, Budget, Administration and Loan Servicing Unit.

HCD is responsible for the direction, planning, implementation and administration of programs under the federal entitlement programs, namely the Community Development Block Grant (CDBG), Home Investment Partnership (HOME) and Emergency Solutions Grant (ESG) Programs. Additionally, the HCD Division coordinates with the Redevelopment Authority on programmatic, administrative and financial matters.

The CPD is responsible for administering the CDBG sub-recipient program and developing the Annual Action Plan and Five Year Consolidated Plan.

The Housing Development Division (HDD) is responsible for administering the CDBG Single Family Rehabilitation Program, the Home Investment Partnership (HOME) program and the Housing Investment Trust Fund.

The Accounting, Budget, Administration and Loan Servicing Unit provides support services for all real estate transactions executed under the development programs administered by the CPD & HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and

servicing of County made down payment closing cost and rehabilitation loans.

### Fiscal Summary

In FY 2021, the division expenditures decrease \$229,700 or 12.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an increase in attrition.
- A decrease in funding to align with the anticipated need for the Housing Opportunities for All Workgroup.
- Reduced operating funding for completing the Affirmative Furthering Fair Housing contract.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,872,500</b>	<b>\$1,642,800</b>	<b>\$(229,700)</b>	<b>-12.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	12	12	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Redevelopment

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.

- The County’s contribution to the Redevelopment Authority’s operating budget remains unchanged at \$333,500.

### Fiscal Summary

In FY 2021, the division expenditures decrease \$19,800 or 1.3% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A net decrease in personnel costs due to an increase in attrition due vacancies.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,550,300</b>	<b>\$1,530,500</b>	<b>\$(19,800)</b>	<b>-1.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## OTHER FUNDS

### Housing Investment Trust Fund (HITF)

The Housing Investment Trust Fund supports the Workforce Housing Gap Financing Program and the Down Payment and Closing Cost Assistance Program. The Workforce Housing Gap Financing Program enables the County to develop viable, mixed income communities of choice by providing gap financing for the development of decent and quality workforce housing for income eligible households. Additionally, the Down Payment and Closing Cost Assistance Program provides assistance to eligible first time homebuyers to purchase owner occupied or vacant residential properties anywhere in Prince George's County.

In FY 2021, the HITF will provide funding for five limited term positions totaling \$351,300 and operating expenses totaling \$20,000 to support the Down Payment and Closing Cost Assistance program. Funding is allocated for two limited term positions totaling \$141,000 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2021 consist of \$1,438,600 of anticipated loans for the Down Payment and Closing Cost Assistance Program and \$7,019,000 for the Workforce Housing Gap Financing Program.

### Fiscal Summary

In FY 2021, compensation increases 3.8% over the FY 2020 budget to support anticipated salary adjustments. Fringe benefit expenditures increase 3.9% over the FY 2020 budget due to anticipated compensation adjustments. Operating expenses increase 65.8% to reflect the anticipated loan activities for the two programs.

### Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$103,477	\$412,300	\$262,600	\$428,000	\$15,700	3.8%
Fringe Benefits	9,186	61,900	34,900	64,300	2,400	3.9%
Operating	1,518,873	5,111,900	360,500	8,477,900	3,366,000	65.8%
<b>Total</b>	<b>\$1,631,535</b>	<b>\$5,586,100</b>	<b>\$658,000</b>	<b>\$8,970,200</b>	<b>\$3,384,100</b>	<b>60.6%</b>
<b>Total</b>	<b>\$1,631,535</b>	<b>\$5,586,100</b>	<b>\$658,000</b>	<b>\$8,970,200</b>	<b>\$3,384,100</b>	<b>60.6%</b>

## Fund Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Proposed	FY 2020-2021	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$4,759,771	\$5,586,171	\$5,628,237	\$4,970,237	\$(615,934)	-11.0%
<b>REVENUES</b>						
Transfer In - General Fund	\$2,500,000	\$—	\$—	\$4,000,000	\$4,000,000	0.0%
Developer Contributions	—	—	—	—	—	0.0%
Interest Income	—	—	—	—	—	0.0%
Federal Aid	—	—	—	—	—	0.0%
State Aid	—	—	—	—	—	0.0%
Loan Repayments (Principal & Interest)	—	—	—	—	—	0.0%
Miscellaneous	—	—	—	—	—	0.0%
Appropriated Fund Balance	—	5,586,100	658,000	4,970,200	4,000,000	71.6%
<b>Total Revenues</b>	<b>\$2,500,000</b>	<b>\$5,586,100</b>	<b>\$658,000</b>	<b>\$8,970,200</b>	<b>\$3,384,100</b>	<b>60.6%</b>
<b>EXPENDITURES</b>						
Compensation	\$103,477	\$412,300	\$262,600	\$428,000	\$15,700	3.8%
Fringe	9,186	61,900	34,900	64,300	2,400	3.9%
Operating Expenses - Administrative	—	33,900	8,500	20,000	(13,900)	-41.0%
Down Payment and Closing Assistance Loans	1,518,872	352,000	352,000	1,438,600	1,086,600	308.7%
Workforce Housing Gap Financing	—	4,726,000	—	7,019,300	2,293,300	48.5%
<b>Total Expenditures</b>	<b>\$1,631,535</b>	<b>\$5,586,100</b>	<b>\$658,000</b>	<b>\$8,970,200</b>	<b>\$3,384,100</b>	<b>60.6%</b>
EXCESS OF REVENUES OVER EXPENDITURES	868,465	—	—	—	—	0.0%
OTHER ADJUSTMENTS	—	(5,586,100)	(658,000)	(4,970,200)	615,900	-11.0%
<b>ENDING FUND BALANCE</b>	<b>\$5,628,237</b>	<b>\$71</b>	<b>\$4,970,237</b>	<b>\$37</b>	<b>\$(34)</b>	<b>-47.9%</b>

## GRANT FUNDS SUMMARY

## Expenditures by Category - Grant Funds

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$894,515	\$854,900	\$443,200	\$1,218,200	\$363,300	42.5%
Fringe Benefits	334,314	276,300	111,400	345,300	69,000	25.0%
Operating	4,396,015	8,734,800	8,970,000	8,282,500	(452,300)	-5.2%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,624,844</b>	<b>\$9,866,000</b>	<b>\$9,524,600</b>	<b>\$9,846,000</b>	<b>\$(20,000)</b>	<b>-0.2%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$5,624,844</b>	<b>\$9,866,000</b>	<b>\$9,524,600</b>	<b>\$9,846,000</b>	<b>\$(20,000)</b>	<b>-0.2%</b>

The FY 2021 proposed grant budget is \$9,846,000, a decrease of 0.2% under the FY 2020 budget. This decrease is largely driven by the elimination of the CDBG - Single Family Rehabilitation Income program and the decrease in Home Investment Partnership (HOME) program.

## Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	7	—	2	7	—	2
CDBG Single Family Rehab/Admn	3	—	1	3	—	1
<b>Total Housing and Community Development</b>	<b>10</b>	<b>—</b>	<b>3</b>	<b>10</b>	<b>—</b>	<b>3</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	2	—	—	2	—	—
Housing Development Program	—	—	—	—	—	—
<b>Total Housing Development</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	—	—	—	—	—	—
<b>Total Redevelopment</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>12</b>	<b>—</b>	<b>3</b>	<b>12</b>	<b>—</b>	<b>3</b>

In FY 2021, funding is provided for twelve full time and three limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	\$4,255,175	\$4,987,500	\$4,987,400	\$5,373,800	\$386,300	7.7%
CDBG Single Family Rehab Loan Program Income	—	404,800	404,800	—	(404,800)	-100.0%
Emergency Solutions Grant (ESG)	610,428	409,700	401,700	423,200	13,500	3.3%
Maryland National Mortgage Settlement Program (MNMS): Program Income	—	168,800	—	180,400	11,600	6.9%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	99,600	—	10,400	(89,200)	-89.6%
Neighborhood Stabilization Program (NSP): Program Income	—	137,400	—	64,900	(72,500)	-52.8%
State Housing Rehabilitation Assistance Program	—	—	—	750,000	750,000	
Suitland FaÁade	—	—	—	150,000	150,000	
<b>Total Housing and Community Development</b>	<b>\$4,865,603</b>	<b>\$6,207,800</b>	<b>\$5,793,900</b>	<b>\$6,952,700</b>	<b>\$744,900</b>	<b>12.0%</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	\$467,978	\$1,200,000	\$1,272,500	\$1,272,500	\$72,500	6.0%
HOME Loan Program Income	—	2,099,400	2,099,400	1,262,000	(837,400)	-39.9%
Pathway to Purchase (P2P) HOME Homebuyer Activities	85,500	358,800	358,800	358,800	—	0.0%
<b>Total Housing Development</b>	<b>\$553,478</b>	<b>\$3,658,200</b>	<b>\$3,730,700</b>	<b>\$2,893,300</b>	<b>\$(764,900)</b>	<b>-20.9%</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	\$205,763	\$—	\$—	\$—	\$—	
<b>Total Redevelopment</b>	<b>\$205,763</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	
<b>Subtotal</b>	<b>\$5,624,844</b>	<b>\$9,866,000</b>	<b>\$9,524,600</b>	<b>\$9,846,000</b>	<b>\$(20,000)</b>	<b>-0.2%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$5,624,844</b>	<b>\$9,866,000</b>	<b>\$9,524,600</b>	<b>\$9,846,000</b>	<b>\$(20,000)</b>	<b>-0.2%</b>

## Grant Descriptions

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,373,800**

The U.S. Department of Housing and Urban Development provides funding to support 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, general assistance to immigrants, the elderly and homeless.

### **EMERGENCY SOLUTIONS GRANT (ESG) -- \$423,200**

The U.S. Department of Housing and Urban Development provides funding via DHCD to the Prince George's County Department of Social Services to support in the provision of emergency, transitional and supportive shelter assistance to the homeless and other temporarily displaced county residents.

### **MARYLAND NATIONAL MORTGAGE SETTLEMENT (MDNMS): PROGRAM INCOME -- \$180,400**

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosures abuses and unacceptable mortgage serving practices. Funding will be used for individual payments to borrowers who are the victims of unfair bank practices and were foreclosed upon between January 1, 2008 and December 31, 2011. Additional service included: loss mitigation programs, forbearance plans and short sales, refinancing for homeowners current in their payments with negative equity and housing counseling.

### **NEIGHBORHOOD CONSERVATION INITIATIVE (NCI): PROGRAM INCOME -- \$10,400**

The State of Maryland Office of the Attorney General provides funding used to assist communities in addressing abandoned and foreclosed homes in the neighborhoods that have been impacted by foreclosure sub-prime lending. Grant funds will also support comprehensive approaches to neighborhood revitalization, assisting targeted neighborhoods to

become more stable, competitive and better integrated into overall community fabric, including access to transit, affordable housing, employers and service.

### **NEIGHBORHOOD STABILIZATION PROGRAM (NSP): PROGRAM INCOME -- \$64,900**

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act, 2008 (Title III of HERA), which appropriates funding for emergency assistance for the redevelopment of abandoned and foreclosed homes and residential properties. Title III of HERA provides that, with certain exceptions, the amounts appropriated are to be considered CDBG funds. The County received NSP funds in the amount of \$10,883,234. DHCD used the funds for eligible costs associated with down payment and closing cost assistance, acquisition, rehabilitation, housing counseling and planning and administration.

### **STATE HOUSING REHABILITATION ASSISTANCE PROGRAM --\$750,000**

The Maryland Department of Housing and Community Development provides funding for income qualified households with an affordable rehabilitation loan for the purpose of upgrading the quality of deteriorated dwellings to contemporary minimum property standards, including the elimination of housing code violations.

### **SUITLAND FACADE --\$150,000**

The Maryland Department of Housing and Community Development provides funding for ten single family home renovation projects in the Suitland, Maryland area.

### **HOME INVESTMENT PARTNERSHIP (HOME) -- \$1,272,500**

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing development organizations (CHDOs) to create and support housing opportunities for households of limited income.

**HOME LOAN: PROGRAM INCOME -- \$1,262,000**

The HOME Program provides funding to support down payment and closing cost assistance to eligible homebuyers to purchase for sale, foreclosed or owner occupied short-sale residential properties in Prince George's County.

**PATHWAY TO PURCHASE (P2P) HOMEBUYER ACTIVITIES -- \$358,800**

The HOME Program provides funding to support down payment and closing costs assistance to eligible homebuyers to purchase for sale, foreclosed or owner occupied short-sale residential properties in Prince George's County.



## HOUSING AUTHORITY

The Housing Authority of Prince George's County (HAPGC) 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 Assistance Program and Housing Authority-owned public housing. The HAPGC has the capacity to issue bonds to support the construction and rehabilitation of housing for low and moderate income individuals. The Authority is comprised of two support units: the Housing Authority Administration and the Financial and Administrative Services Division; and two program divisions: the Rental Assistance Division (RAD) and the Housing Assistance Division (HAD).

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

The Financial and Administrative Services division is responsible for maintaining the financial books, records and payments to landlords, vendors and tenants for the HAPGC. The 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 HAPGC.

A component of the Housing Assistance and Rental Assistance Divisions manage the intake process and waiting list for the Housing Authority's programs. The Housing Assistance Division oversees all properties owned by the Housing Authority in Prince George's County. These properties include: Kimberly Gardens in Laurel; Owens Road in Oxon Hill; Marlborough Towne in District Heights; Rollingcrest Village in Hyattsville; Cottage City Towers 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 and Homeownership programs.

**Expenditures by Category - Grant Funds**

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$3,453,712	\$4,492,100	\$3,376,300	\$4,871,100	\$379,000	8.4%
Fringe Benefits	1,118,708	1,527,300	1,175,300	1,651,200	123,900	8.1%
Operating	88,266,910	80,941,800	88,823,400	88,244,900	7,303,100	9.0%
<b>Total</b>	<b>\$92,839,330</b>	<b>\$86,961,200</b>	<b>\$93,375,000</b>	<b>\$94,767,200</b>	<b>\$7,806,000</b>	<b>9.0%</b>

The FY 2021 proposed budget is \$94,767,200, an increase of 9.0% from FY 2020 budget. This increase is largely driven by the additional funding anticipated for the Section 8 Housing Choice Voucher program.

**Staff Summary by Division - Grant Funds**

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing Authority</b>						
Financial and Administrative Services	8	—	—	8	—	—
Housing Authority Administration	6	—	—	6	—	—
Housing Assistance Division	8	—	—	8	—	—
Rental Assistance Division	36	—	—	43	—	—
<b>Total Housing Authority</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>65</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>58</b>	<b>—</b>	<b>—</b>	<b>65</b>	<b>—</b>	<b>—</b>

The FY 2021 funding is provided for 65 full time positions. The FY 2021 staffing total increases by seven positions from the FY 2020 level to support the Rental Assistance Division.

## Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
<b>Housing Authority</b>						
Conventional Public Housing	\$2,939,414	\$2,888,000	\$2,975,300	\$2,995,800	\$107,800	3.7%
Coral Gardens	110,880	113,200	113,100	113,800	600	0.5%
Homeownership - Marcy Avenue	8,736	11,500	15,400	13,300	1,800	15.7%
Pubic Housing Modernization/ Capital Fund	80,477	88,500	140,800	143,500	55,000	62.1%
<b>Total Housing Authority</b>	<b>\$3,139,507</b>	<b>\$3,101,200</b>	<b>\$3,244,600</b>	<b>\$3,266,400</b>	<b>\$165,200</b>	<b>5.3%</b>
<b>Rental Assistance Division</b>						
Bond Program	\$343,515	\$250,000	\$301,200	\$678,700	\$428,700	171.5%
Family Self-Sufficiency Program	—	—	138,000	138,000	138,000	
Section 8 Housing Choice Voucher (HCV)	87,302,974	81,550,000	87,110,000	87,972,000	6,422,000	7.9%
Section 8 Housing Moderate Rehabilitation	2,053,334	2,060,000	2,581,200	2,712,100	652,100	31.7%
<b>Total Rental Assistance Division</b>	<b>\$89,699,823</b>	<b>\$83,860,000</b>	<b>\$90,130,400</b>	<b>\$91,500,800</b>	<b>\$7,640,800</b>	<b>9.1%</b>
<b>Subtotal</b>	<b>\$92,839,330</b>	<b>\$86,961,200</b>	<b>\$93,375,000</b>	<b>\$94,767,200</b>	<b>\$7,806,000</b>	<b>9.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$92,839,330</b>	<b>\$86,961,200</b>	<b>\$93,375,000</b>	<b>\$94,767,200</b>	<b>\$7,806,000</b>	<b>9.0%</b>

## Grant Descriptions

### **CONVENTIONAL PUBLIC HOUSING -- \$2,995,800**

The U.S. Department of Housing and Urban Development provides funding to support 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 -- \$113,200**

The U.S. Department of Housing and Urban Development provides funding for rent to support the maintenance and management of 16 Housing Authority townhouse units located in Capitol Heights.

### **HOMEOWNERSHIP - MARCY AVENUE -- \$13,300**

The U.S. Department of Housing and Urban Development provides funding to support rental income generated from one unsold unit remaining from the Turn Key III Program. There were originally 50 units in the Program.

### **PUBLIC HOUSING MODERNIZATION/CAPITAL FUND -- \$143,500**

The U.S. Department of Housing and Urban Development provides funding to support 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.

### **BOND PROGRAM -- \$678,700**

The Bond Program receives revenue from the interest earned from the sale of bonds sold by the Housing

Authority of Prince George's County. This revenue will support various rehabilitation and revitalization activities associated with single and multi-family housing units.

### **FAMILY SELF-SUFFICIENCY PROGRAM (FSS) -- \$138,000**

The U.S. Department of Housing and Urban Development provides funding for program coordinators to support management of the FSS program. The FSS program is designed to assist public housing participants in achieving economic independence.

### **SECTION EIGHT HOUSING CHOICE VOUCHER -- \$87,972,000**

The U.S. Department of Housing and Urban Development provides funding to support 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 guidelines.

### **SECTION EIGHT MODERATE REHABILITATION -- \$2,712,100**

The U.S. Department of Housing and Urban Development provides funding to support 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 guidelines.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To assist low and moderate income senior citizens, individuals and families in the County in acquiring rental housing.

**Objective 1.1** — Increase the number of placements of senior citizens, families and individuals with low to moderate income in rental housing within the County.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
8,813	6,818	7,118	7,118	8,228	↑

### Trend and Analysis

This objective captures housing development projects underwritten and projected by DHCD. The projects are supported by the HOME Investment Partnership Program (HOME) and the DHCD's Housing Investment Trust Fund (HITF), wherein the agency provides "gap financing" to support affordable and workforce rental housing senior/multifamily developments. The agency anticipates the completion of three pipeline projects by FY 2021 to include the Woodlands at Reid Temple, a 252 unit development for seniors located in Glendale, the 137 unit Suitland Senior Residences and Glenarden Phase 2A and a 55 unit development for seniors. The financial closings for these development projects are projected to occur in FY 2020 and construction completion is projected to occur in FY 2021.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Rehabilitation building inspectors/construction monitors	0	0	0	1	1
Community developers	5	5	5	5	5
Financial underwriters	4	4	5	5	5
Compliance monitors	2	1	1	2	2
<b>Workload, Demand and Production (Output)</b>					
Rental housing building projects started	1	0	0	3	4
Rental units available since 2002	2,727	2,727	2,847	2,847	3,735
Rental units added in fiscal year	64	64	120	0	444
<b>Quality</b>					
Rental housing units completed within two years	100%	100%	100%	100%	100%
<b>Impact (Outcome)</b>					
Low to moderate income senior citizens, families and individuals placed in County rental housing	6,818	6,818	7,118	7,118	8,228

**Objective 1.2** — Increase the number of low and moderate income households to obtain affordable housing under the Housing Choice Voucher Program.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
300	150	126	200	200	↓

### Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) Waiting List. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled in obtaining affordable, decent and safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a 30% of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2019, the HA estimated authorized voucher units totaled 5,837. HA's projected number of authorized voucher units for FY 2020 will remain constant at 5,837.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Families on the waiting list	3,200	2,504	2,438	2,000	1,800
Rental specialists	20	22	22	23	23
Inspectors	6	5	5	5	5
Housing and Urban Development (HUD) voucher units	5,827	5,837	5,837	5,837	5,837
<b>Workload, Demand and Production (Output)</b>					
Annual inspections	7,000	6,057	4,769	6,500	4,500
Vouchers leased	5,550	5,749	5,704	5,720	5,720
<b>Efficiency</b>					
Inspections per inspector	1,167	1,211	984	1,300	900
Voucher families per rental specialist	278	261	265	253	253
<b>Quality</b>					
HUD Section Eight Management Assessment Program score	100	100	97	100	100
<b>Impact (Outcome)</b>					
Families removed from the waiting list and issued vouchers	300	150	126	200	200

**Goal 2** — To provide new homeownership assistance and preserve existing owner-occupied units for County residents with low to moderate incomes in order to stabilize communities and promote homeownership.

**Objective 2.1** — Increase the number of County citizens and residents with low to moderate income becoming homeowners.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
48	64	160	74	75	↔

### Trend and Analysis

This objective captures the program activity for the County Homebuyer's Assistance Program funded by HOME Investment Partnership funds (HOME) and Housing Investment Trust Fund (HITF) funds. The Pathway to Purchase (P2P), maximum loan of \$10,000 and the County Purchase Assistance Program (CPAP), maximum loan of \$15,000, provides down payment and closing cost assistance to County residents. FY 2020 is the fifth year of five of VGRA. The agency is anticipating that the HOME funding for the P2P and HITF Program will be exhausted in the short term. Intermediate and long term projections are contingent on future funding.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Homeownership staff	5	5	5	5	5
<b>Workload, Demand and Production (Output)</b>					
Housing settlements	95	64	160	49	0
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	16%	68%	170%	79%	80%
<b>Efficiency</b>					
Housing settlements per homeownership staff	19	13	32	15	15
<b>Impact (Outcome)</b>					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	45	64	50	70	75
New homeowners through County Purchase Assistance Program (CPAP)	50	0	110	4	0
New homeowners through all funding sources	95	64	160	74	75

**Objective 2.2** — Increase the number of low-interest loans provided to existing homeowners to rehabilitate owner-occupied structures that need improvements to comply with County building code(s).

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
91	1	27	51	16	↑

**Trend and Analysis**

Through the Housing Rehabilitation Assistance Program, the agency provides funding for zero interest loans to income eligible County homeowners residing in dwellings that require rehabilitation and modification to comply with County building code(s). Rehabilitation activities include, but are not limited to the installation of energy efficiency measures, roof repair and/or replacement, door and window repair and/or replacement and subflooring repair and/or replacement. The agency plans to continue to administer the Housing Rehabilitation Assistance Program, using CDBG and General Funds, for a three to four year period through a partnership with the Housing Initiative Partnership and the Redevelopment Authority which started in FY 2018.

**Performance Measures**

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Rehab building inspectors/construction monitors	0	2	3	4	4
<b>Workload, Demand and Production (Output)</b>					
Inspections performed/Loans approved per owner-occupied rehabbed	0	5	135	255	80
<b>Efficiency</b>					
Inspections per inspector	0	3	45	64	20
<b>Impact (Outcome)</b>					
Owner-occupied homes preserved	0	1	27	51	16



**Goal 3** — To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

**Objective 3.1** — Increase the percentage of positive housing market outcomes that result from attendance of foreclosure counseling provided by the agency.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
34%	28%	46%	68%	94%	↔

### Trend and Analysis

This objective captures the percentage of positive housing market outcomes that result from housing counseling program activities funded by CDBG entitlement funds. The positive market outcomes are defined as: (1) owner buys current mortgage; (2) the mortgage is refinanced at a lower interest rate; (3) the mortgage is modified; and (4) the owner receives a second mortgage, and the owner enters a forbearance or repayment plan.

The decrease in positive outcomes to 148 in FY 2019 is primarily due to a decrease in available funding to support foreclosure prevention services from the agency and its partners. The agency anticipates the funding for the CDBG housing counseling program activities will continue in future years. Also, the agency anticipates that federal and state agencies and private entities will continue to convene foreclosure prevention workshops and to provide financial literacy and foreclosure prevention seminars. The out year projections assume funding will continue through at least FY 2023.

### Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Counselors	0	14	20	6	20
<b>Workload, Demand and Production (Output)</b>					
People counseled	790	1,484	3,756	2,800	3,100
Active cases/pending cases	1,000	533	257	334	296
Foreclosure cases closed	200	15	175	90	133
Public events conducted	25	8	5	10	5
Event attendees	6,372	252	100	200	120
<b>Impact (Outcome)</b>					
Positive housing market outcomes	298	148	118	226	279
Positive market impact	30%	28%	46%	68%	94%

**Goal 4** — To provide assistance in the areas of affordable housing, public services, public facilities/public infrastructure improvements and employment opportunities for County residents while stabilizing and preserving County neighborhoods utilizing federal entitlement funding through the CDBG program.

**Objective 4.1** — Increase the percentage of CDBG projects completed within 12 months.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
63%	38%	50%	66%	63%	↓

**Trend and Analysis**

This objective captures the ability of DHCD to provide services to CDBG sub grantees that receive affordable housing, public services, public facilities and infrastructure improvements and economic development/employment assistance opportunities. The agency's administrative role is primarily to verify and ensure that the sub grantees meet all operating agreement and CDBG statutory requirements. Additionally, the agency seeks to ensure that the CDBG funded activities yield a positive impact in the community.

**Performance Measures**

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
<b>Resources (Input)</b>					
Funding provided to sub grantees (millions)	\$1.3	\$1.4	\$1.3	\$1.3	\$1.3
<b>Workload, Demand and Production (Output)</b>					
Homeownership and rental units preserved	182	45	52	120	100
Public facilities projects completed	2	5	4	5	6
Economic development projects assisted	0	2	2	2	2
<b>Efficiency</b>					
Homeownership or rental unit preserved	\$7,173	\$0	\$52	\$120	\$100
Public facilities projects completed (average)	\$109,142	\$22,889	\$37,260	\$32,269	\$18,707
Economic development projects completed (average)	\$115,000	\$115,000	\$117,113	\$81,400	\$81,400
<b>Quality</b>					
Environmental reviews approved	182	45	63	57	62
Contract amendments approved	3	2	1	2	2
<b>Impact (Outcome)</b>					
Low to moderate income persons assisted with new or improved access to service	10,500	3,150	7,251	6,009	6,475
Persons assisted with new or improved access to a facility or infrastructure	29,235	13,693	15,561	36,766	30,609
Projects completed within 12 months	33%	38%	50%	66%	63%

