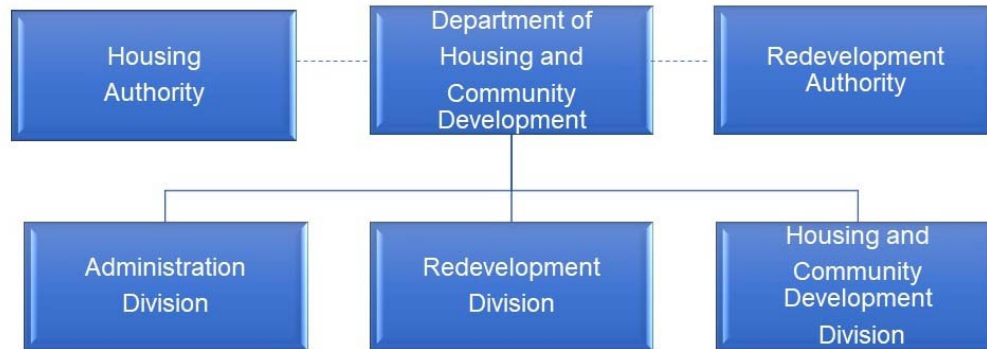


Department of Housing and Community Development



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

- Construction and rehabilitation of affordable housing
- Homeownership assistance
- Preservation of naturally occurring affordable housing
- Community development
- Emergency rental assistance

FY 2023 KEY ACCOMPLISHMENTS

- Provided emergency rental assistance (ERAP) to over 11,000 households that applied through the ERAP program.
- Provided services 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.
- Met the HUD CFY 2023 (FY 2022) CDBG Timeliness Test on May 2, 2023, while also meeting the CDBG Coronavirus spending deadlines.
- Enhanced the Right of First Refusal (ROFR) program outcomes by preserving over 1,200 naturally occurring affordable housing (NOAH) units to date. Strengthened the program's impact and effectiveness through the launch of the ROFR preservation fund.
- Launched the Prince George's County Homeownership Preservation Program (PG HOPP), in partnership with Habitat for Humanity, and supported over 39 projects.

STRATEGIC FOCUS AND INITIATIVES IN FY 2024

The agency's top priorities in FY 2024 are:

- Support the County's affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a notice of funding assistance (NOFA) for the HOME Program, HOME American Rescue Plan program, Housing Investment Trust Fund (HITF) and Payment in Lieu of Taxes (PILOT).
- Preserve naturally occurring affordable housing through covenants by expanding the implementation of the ROFR program, through the new ROFR Preservation Fund and through an expanded ROFR developer roster.
- Strengthen support of and enhance affordable homeownership through the down payment closing cost assistance and rehabilitation programs.
- Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Department of Housing and Community Development is \$130,008,900, a decrease of -\$13,638,900 or -9.5% under the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,908,861	2.7%	\$5,274,300	3.7%	\$5,254,500	3.5%	\$5,851,500	4.5%
Grant Funds	175,198,794	96.5%	116,334,000	81.0%	134,355,700	90.8%	108,491,500	83.4%
Special Revenue Funds	1,467,716	0.8%	22,039,500	15.3%	8,412,400	5.7%	15,665,900	12.0%
Total	\$181,575,371	100.0%	\$143,647,800	100.0%	\$148,022,600	100.0%	\$130,008,900	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Department of Housing and Community Development is \$5,851,500, an increase of \$577,200 or 10.9% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$5,274,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$186,500
Add: Operating — Increase in consulting contract costs for the Prince George's County Consolidated Plan County Fiscal Year (CFY) 2026-2030 (Federal Fiscal Year (FFY) 2025-2029)	175,000
Add: Compensation - New Position — Transfer of a grants funded Community Services Manager position to the General Fund	156,400
Increase Cost: Fringe benefits — Increase in the fringe benefit rate from 33.7% to 33.8% to align with projected costs	119,400
Increase Cost: Technology Allocation — Increase in OIT charges based on anticipated countywide costs for technology	102,800
Increase Cost: Operating — Increase in the Affordable Housing Public Awareness Campaign dashboard contract	5,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Net decrease in training and advertising with increases in the Redevelopment Authority (RDA) grant and membership fees to align with projected costs	(11,600)
Decrease Cost: Operating — Removal of the asset management and HUD compliance monitor contracts; reductions in the Housing Fair and Comprehensive Housing Strategy contracts	(156,300)
FY 2024 Proposed Budget	\$5,851,500

GRANT FUND

The FY 2024 proposed grant budget for the Department of Housing and Community Development is \$108,491,500, a decrease of -\$7,842,500 or -6.7% under the FY 2023 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 2024 proposed budget include:

Department of Housing and Community Development

- Community Development Block Grant (CDBG)
- Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Emergency Solutions Grant (HESG)
- Home Investment Partnership (HOME)
- State of Maryland Right of First Refusal (ROFR)

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$19,991,700
Enhance: Existing Program — HOME Investment Partnerships Program (HOME)	\$598,100
Reduce: Existing Program — HEARTH Emergency Solutions Grant (HESG)	(4,200)
Reduce: Existing Program — Community Development Block Grant (CDBG)	(510,900)
Reduce: Existing Program — Maryland Right of First Refusal Program	(10,000,000)
FY 2024 Proposed Budget	\$10,074,700

Housing Authority**Housing Authority**

- Section Eight Housing Choice Voucher Program (HCV)
- Conventional Public Housing
- Bond Program

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$96,342,300
Enhance: Existing Program — Section Eight Housing Choice Voucher	\$3,363,700
Enhance: Existing Program — Resident Opportunities Self-Sufficiency	81,900
Enhance: Existing Program — Family Self-Sufficiency	59,700
Decrease: Existing Program — Homeownership - Marcy Avenue	(200)
Decrease: Existing Program — Conventional Public Housing	(258,200)
Decrease: Existing Program — Bond Program	(1,172,400)
FY 2024 Proposed Budget	\$98,416,800

SPECIAL REVENUE FUNDS**Housing Investment Trust Fund (HITF)**

The FY 2024 proposed Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$15,665,900, a decrease of -\$6,373,600 or -28.9% under the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$22,039,500
Increase Cost: Operating — Increase in costs for legal and underwriting contracts to align with projected costs	\$100,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	51,400
Increase Cost: Fringe benefits — Increase in the fringe benefit rate from 25.0% to 31.3% to align with projected costs	30,300
Decrease Cost: Operating — Reduction in the Workforce Housing GAP Financing program due to the removal of the FY 2023 state grant	(6,555,300)
FY 2024 Proposed Budget	\$15,665,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24		FY 2024		
					Positions By Classification	Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	28	28	29	1	Accountant	12	0	0
Full Time - Sworn	0	0	0	0	Accounting Service Manager	1	0	0
Subtotal - FT	28	28	29	1	Administrative Aide	8	0	1
Part Time	0	0	0	0	Administrative Assistant	1	0	0
Limited Term	0	0	0	0	Administrative Specialist	5	0	0
					Budget Management Analyst	1	0	0
					Budget Management Manager	1	0	0
					Community Developers	35	0	4
					Community Development Assistant	29	0	0
					Community Services Manager	8	0	0
					Compliance Specialist	1	0	0
					Deputy Director	1	0	0
					Director	1	0	0
					Executive Director	2	0	0
					General Clerk	4	0	0
					Human Resource Analyst	3	0	0
					Info Tech Manager	1	0	0
					Procurement Officer	1	0	0
					Programmer Systems Analyst	1	0	0
					TOTAL	116	0	5
Special Revenue Fund								
Full Time - Civilian	0	2	2	0				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	0	2	2	0				
Part Time	0	0	0	0				
Limited Term	2	1	1	0				
Grant Program Funds								
Full Time - Civilian	80	84	85	1				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	80	84	85	1				
Part Time	0	0	0	0				
Limited Term	9	9	4	(5)				
TOTAL								
Full Time - Civilian	108	114	116	2				
Full Time - Sworn	0	0	0	0				
Subtotal - FT	108	114	116	2				
Part Time	0	0	0	0				
Limited Term	11	10	5	(5)				

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,741,177	\$3,162,400	\$2,983,700	\$3,505,300	\$342,900	10.8%
Fringe Benefits	804,882	1,065,300	894,200	1,184,700	119,400	11.2%
Operating	1,362,802	1,046,600	1,376,600	1,161,500	114,900	11.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%
Recoveries	—	—	—	—	—	0.0%
Total	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%

In FY 2024, compensation expenditures increase 10.8% over the FY 2023 budget due to mandated salary requirements as well as a new Community Services Manager position transferred from grants. Compensation costs include funding for 29 full time positions. Fringe benefit expenditures increase 11.2% over the FY 2023 budget due to a change in the fringe benefits rate from 33.7% to 33.8% to align with projected healthcare and pension costs.

Operating expenditures increase 11.0% over the FY 2023 budget primarily due to the technology allocation charge and an increase in costs for consulting contracts. Contract changes from FY 2023 include the removal of the HUD compliance monitor and asset management consulting contracts and the reduction of the Housing Fair and Comprehensive Housing Strategy contracts. Operating additions include a consulting contract for the Prince George's County Consolidated Plan CFY 2026-2030 (FFY 2025-2029) for HUD programs and an increase in costs for the Affordable Housing Public Awareness Campaign and Monitoring Dashboard.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$1,906,432	\$1,256,700	\$1,203,700	\$1,617,900	\$361,200	28.7%
Housing and Community Development	1,596,067	2,376,200	2,498,700	2,458,200	82,000	3.5%
Redevelopment	1,406,362	1,641,400	1,552,100	1,775,400	134,000	8.2%
Total	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$928,932	\$689,000	\$661,500	\$879,400	\$190,400	27.6%
Fringe Benefits	253,586	232,200	198,200	297,200	65,000	28.0%
Operating	723,914	335,500	344,000	441,300	105,800	31.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,906,432	\$1,256,700	\$1,203,700	\$1,617,900	\$361,200	28.7%
Recoveries	—	—	—	—	—	
Total Administration	\$1,906,432	\$1,256,700	\$1,203,700	\$1,617,900	\$361,200	28.7%
Housing and Community Development						
Compensation	\$956,215	\$1,470,000	\$1,358,800	\$1,531,100	\$61,100	4.2%
Fringe Benefits	313,272	495,100	407,300	517,500	22,400	4.5%
Operating	326,580	411,100	732,600	409,600	(1,500)	-0.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,596,067	\$2,376,200	\$2,498,700	\$2,458,200	\$82,000	3.5%
Recoveries	—	—	—	—	—	
Total Housing and Community Development	\$1,596,067	\$2,376,200	\$2,498,700	\$2,458,200	\$82,000	3.5%
Redevelopment						
Compensation	\$856,030	\$1,003,400	\$963,400	\$1,094,800	\$91,400	9.1%
Fringe Benefits	238,024	338,000	288,700	370,000	32,000	9.5%
Operating	312,308	300,000	300,000	310,600	10,600	3.5%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,406,362	\$1,641,400	\$1,552,100	\$1,775,400	\$134,000	8.2%
Recoveries	—	—	—	—	—	
Total Redevelopment	\$1,406,362	\$1,641,400	\$1,552,100	\$1,775,400	\$134,000	8.2%
Total	\$4,908,861	\$5,274,300	\$5,254,500	\$5,851,500	\$577,200	10.9%

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 agency programs and services.

Fiscal Summary

In FY 2024, the division expenditures increase \$361,200 or 28.7% over the FY 2023 budget. Staffing resources increase by one from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of an Administrative Specialist position from the

Community Planning & Development Division and mandated salary adjustments.

- Operating increases are largely driven by the technology cost allocation charge and changes in funding for membership fees, advertising, training costs and the RDA grant.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,256,700	\$1,617,900	\$361,200	28.7%
STAFFING				
Full Time - Civilian	5	6	1	20.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	5	6	1	20.0%
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 agency: 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 HEARTH Emergency Solutions Grant (HESG) 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 and HDD divisions. The unit is also responsible for the formulation of the budget, tracking, monitoring, reporting of entitlement funds and servicing of County-distributed down payment, closing costs and rehabilitation loans.

Fiscal Summary

In FY 2024, division expenditures increase \$82,000 or 3.5% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs primarily due to mandated salary adjustments. An Administrative Specialist position is transferred to the Administration Division and a Community Services Manager position is transferred from grants to this division.
- Operating expenditures see an increase because of the reduction and/or removal of the HUD compliance monitor, Housing Fair, asset management consulting and Comprehensive Housing Strategy contracts. In FY 2024, funding supports a consulting contract for the Prince George’s County Consolidated Plan CFY 2026-2030 (FFY 2025-2029) for HUD grant programs.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$2,376,200	\$2,458,200	\$82,000	3.5%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
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.

Fiscal Summary

In FY 2024, division expenditures increase by \$134,000 or 8.2% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to mandated salary requirements.

- An increase in operating expenses due to additional funding from the County’s contribution to the Redevelopment Authority.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$1,641,400	\$1,775,400	\$134,000	8.2%
STAFFING				
Full Time - Civilian	9	9	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	9	9	0	0.0%
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 2024, the HITF will provide funding for two full time and one limited term grant funded position totaling

\$278,000 and operating expenses totaling \$101,000 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2024 consist of \$15,200,000 for the Workforce Housing Gap Financing Program.

Fiscal Summary

In FY 2024, compensation increases 22.7% over the FY 2023 budget due to mandated salary adjustments. Fringe benefit expenditures increase 53.5% over the FY 2023 budget due to anticipated costs. Operating expenses decrease -29.7% given the removal of the state grant and program income for the Workforce Housing Gap Financing program.

Expenditures by Category

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$81,036	\$226,600	\$85,300	\$278,000	\$51,400	22.7%
Fringe Benefits	35,487	56,600	26,600	86,900	30,300	53.5%
Operating	1,351,193	21,756,300	8,300,500	15,301,000	(6,455,300)	-29.7%
Total	\$1,467,716	\$22,039,500	\$8,412,400	\$15,665,900	\$(6,373,600)	-28.9%
Total	\$1,467,716	\$22,039,500	\$8,412,400	\$15,665,900	\$(6,373,600)	-28.9%

Fund Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed	FY 2023-2024	
					Change \$	Change %
BEGINNING FUND BALANCE	\$4,989,677	\$4,179,783	\$4,179,783	\$16,582,383	\$12,402,600	296.7%
Principal Payment	\$157,822	\$—	\$15,000	\$—	\$—	0.0%
Transfer In - General Fund	500,000	—	—	—	—	0.0%
Program Income	—	1,239,500	—	—	(1,239,500)	-100.0%
State Grant	—	10,000,000	10,000,000	—	(10,000,000)	-100.0%
Recordation Tax	—	10,800,000	10,800,000	13,107,900	2,307,900	21.4%
Appropriated Fund Balance	—	—	—	2,558,000	2,558,000	0.0%
Total Revenues	\$657,822	\$22,039,500	\$20,815,000	\$15,665,900	\$(6,373,600)	-28.9%
EXPENDITURES						
Compensation	\$81,036	\$226,600	\$85,300	\$278,000	\$51,400	22.7%
Fringe Benefits	35,487	56,600	26,600	86,900	30,300	53.5%
Operating Expenses	1,193	1,000	500	101,000	100,000	10,000.0%
Workforce Housing Gap Financing	1,350,000	21,755,300	8,300,000	15,200,000	(6,555,300)	-30.1%
Total Expenditures	\$1,467,716	\$22,039,500	\$8,412,400	\$15,665,900	\$(6,373,600)	-28.9%
EXCESS OF REVENUES OVER EXPENDITURES	(809,894)	—	12,402,600	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(2,558,000)	(2,558,000)	0.0%
ENDING FUND BALANCE	\$4,179,783	\$4,179,783	\$16,582,383	\$14,024,383	\$9,844,600	235.5%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$2,077,257	\$1,469,900	\$1,594,500	\$1,089,000	\$(380,900)	-25.9%
Fringe Benefits	312,968	316,000	210,500	289,200	(26,800)	-8.5%
Operating	76,669,359	18,205,800	34,741,400	8,696,500	(9,509,300)	-52.2%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$79,059,584	\$19,991,700	\$36,546,400	\$10,074,700	\$(9,917,000)	-49.6%
Recoveries	—	—	—	—	—	0.0%
Total	\$79,059,584	\$19,991,700	\$36,546,400	\$10,074,700	\$(9,917,000)	-49.6%

The FY 2024 proposed grant budget is \$10,074,700, a decrease of -49.6% under the FY 2023 budget. This decrease is largely driven by the removal of the Maryland Right of First Refusal grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	6	—	7	5	—	0.0%
CDBG Single Family Rehab/Admn	4	—	1	4	—	—
Total Housing and Community Development	10	—	8	9	—	—
Housing Development						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
Total Housing Development	1	—	—	1	—	—
Redevelopment3						
CDBG: Pathways to Purchase Program	—	—	5	—	—	3
Total Redevelopment	—	—	5	—	—	3
Total	11	—	13	10	—	3

In FY 2024, funding is provided for 10 full time and 3 limited term grant funded (LTGF) positions. Decreases in positions are due to the following: one full time position from the Community Planning division that was reallocated to the General Fund; three LTGF positions from the Community Planning division were removed because they are no longer needed; and two LTGFs from the Redevelopment division were removed because of a shift in priority away from down payment assistance to Workforce Housing GAP financing. Five LTGF positions in the CDBG program were incorrectly displayed in the FY 2023 approved budget, the correct FY 2023 LTGF total for the CDBG program is two.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$5,900,126	\$5,227,000	\$4,716,100	\$4,853,500	\$(373,500)	-7.1%
CDBG Single Family Rehab Revolving Loan Program Income	—	470,000	941,700	470,000	—	0.0%
Emergency Solutions Grant (ESG)	448,305	441,900	437,700	437,700	(4,200)	-1.0%
National Capital Economic Development - Central Avenue	238,801	—	—	—	—	0.0%
National Capital Economic Development - Suitland Facade	25,661	—	—	—	—	0.0%
Lincoln Institute - Accelerating Investments for Healthy Communities	62,563	—	—	—	—	0.0%
FY22 HOME American Rescue Plan Act	—	—	7,592,100	—	—	0.0%
FY21 Coronavirus Relief Fund Emergency Rental Assistance	9,684,632	—	1,911,600	—	—	0.0%
FY20 Coronavirus Aid, Relief, and Economic Security Act (CARES) HEARTH Emergency Solutions Grant CV	5,135,674	—	—	—	—	0.0%
FY21 Maryland Emergency Rental Assistance 1	35,382,847	—	—	—	—	0.0%
FY 21 Coronavirus Relief Fund Emergency Rental Assistance 2	16,303,092	—	10,000,000	—	—	0.0%
FY20 CARES CDBG CV	1,231,311	—	—	—	—	0.0%
FY22 Maryland Emergency Rental Assistance 2	1,660,264	—	6,500,000	—	—	0.0%
Maryland Right of First Refusal	—	10,000,000	—	—	(10,000,000)	-100.0%
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	242,400	242,400	242,400	—	0.0%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	25,600	25,600	25,600	—	0.0%
Neighborhood Stabilization Program (NSP): Program Income	—	64,600	64,600	64,600	—	0.0%
Total Housing and Community Development	\$76,073,276	\$16,471,500	\$32,431,800	\$6,093,800	\$(10,377,700)	-63.0%
Housing Development						
Home Investment Partnership Program (HOME)	\$1,344,686	\$2,094,800	\$2,344,900	\$2,348,600	\$253,800	12.1%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
HOME Loan Program Income	1,560,862	1,064,100	1,408,400	1,408,400	344,300	32.4%
Total Housing Development	\$2,905,548	\$3,158,900	\$3,753,300	\$3,757,000	\$598,100	18.9%
Redevelopment						
CDBG: Pathway to Purchase Program	\$—	\$361,300	\$361,300	\$223,900	\$(137,400)	-38.0%
Total Redevelopment	\$—	\$361,300	\$361,300	\$223,900	\$(137,400)	-38.0%
Subtotal	\$78,978,824	\$19,991,700	\$36,546,400	\$10,074,700	\$ (9,917,000)	-49.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total	\$78,978,824	\$19,991,700	\$36,546,400	\$10,074,700	\$ (9,917,000)	-49.6%

Grant Descriptions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,077,400

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. This total includes the CDBG program under the Housing and Community Development division and the Pathway to Purchase program under the Redevelopment division.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$470,000

The CDBG program income portion is revenue received from prior years from the use of CDBG entitlement funds. This revenue supports eligible activities defined by the U.S. Department of Housing and Urban Development in areas of affordable housing, public services, public facilities/public infrastructure improvements, and employment opportunities for County residents while stabilizing and preserving County neighborhoods. The CDBG grant portion allocates program income to support 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 is allocated from the total CDBG grant.

HEARTH EMERGENCY SOLUTIONS GRANT (HESG) -- \$437,700

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 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 -- \$242,400

The State of Maryland Office of the Attorney General provides the funding in response to a nationwide epidemic of foreclosure abuses and unacceptable mortgage servicing 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 services include 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 -- \$25,600

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 -- \$64,600

The Neighborhood Stabilization Program (NSP) is a grant program under the Title III of Division B of the Housing and Economic Recovery Act (HERA), 2008. Title III of HERA 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.

HOME INVESTMENT PARTNERSHIP (HOME) -- \$2,348,600

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. Pathways to Purchase homebuyer activities provide 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.

HOME LOAN: PROGRAM INCOME -- \$1,408,400

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.

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 unit divisions: 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 Eight Housing Choice Voucher and Homeownership programs.

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$4,449,067	\$5,639,400	\$5,838,900	\$5,767,200	\$127,800	2.3%
Fringe Benefits	1,455,206	1,612,900	1,780,900	2,018,500	405,600	25.1%
Operating	90,315,697	89,090,000	90,189,500	90,631,100	1,541,100	1.7%
Total	\$96,219,970	\$96,342,300	\$97,809,300	\$98,416,800	\$2,074,500	2.2%

The FY 2024 proposed budget is \$98,416,800, a 2.2% increase from the FY 2023 budget. This increase is largely driven by an increase in the Section Eight Housing Choice Voucher program.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Housing Authority						
Financial and Administrative Services	9	—	—	9	—	—
Housing Authority Administration	4	—	—	6	—	—
Housing Assistance Division	9	—	—	9	—	—
Compliance Division	5	—	—	5	—	—
Rental Assistance Division	46	—	1	46	—	1
Total Housing Authority	73	—	1	75	—	1
Total	73	—	1	75	—	1

The FY 2024 funding provides for 75 full time and one LTGF position, an increase of two positions since FY 2023. The two new positions are a Human Resources Analyst and a Procurement Officer for the Administration division, serving all grant programs.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Housing Authority						
Conventional Public Housing	\$2,853,167	\$2,659,500	\$2,947,100	\$2,401,300	\$(258,200)	-9.7%
Coral Gardens	120,643	129,400	176,200	129,400	—	0.0%
Homeownership - Marcy Avenue	13,255	13,500	13,300	13,300	(200)	-1.5%
Public Housing Modernization/ Capital Fund	390,949	158,400	162,000	158,400	—	0.0%
Total Housing Authority	\$3,378,014	\$2,960,800	\$3,298,600	\$2,702,400	\$(258,400)	-8.7%
Rental Assistance Division						
Bond Program	\$883,210	\$1,947,400	\$2,314,800	\$775,000	\$(1,172,400)	-60.2%
Family Self-Sufficiency Program	120,557	138,000	—	197,700	59,700	43.3%
Resident Opportunities Self-Sufficiency Program	—	—	81,900	81,900	81,900	—
Section Eight Housing Choice Voucher (HCV)	90,417,552	91,296,100	91,935,000	94,659,800	3,363,700	3.7%
Emergency Housing Voucher (EHV)	1,420,637	—	179,000	—	—	—
Total Rental Assistance Division	\$92,841,956	\$93,381,500	\$94,510,700	\$95,714,400	\$2,332,900	2.5%
Subtotal	\$96,219,970	\$96,342,300	\$97,809,300	\$98,416,800	\$2,074,500	2.2%
Total Transfer from General Fund - (County Contribution/Cash Match)						
	—	—	—	—	—	
Total	\$96,219,970	\$96,342,300	\$97,809,300	\$98,416,800	\$2,074,500	2.2%

Grant Descriptions

CONVENTIONAL PUBLIC HOUSING -- \$2,401,300

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 -- \$129,400

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 -- \$158,400

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 -- \$775,000

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) -- \$197,700

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.

RESIDENT OPPORTUNITIES SELF-SUFFICIENCY PROGRAM (ROSS) -- \$81,900

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

SECTION EIGHT HOUSING CHOICE VOUCHER -- \$94,659,800

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 obtaining 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
13,584	7,885	7,460	8,418	11,498	↔

Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the Office of the County Executive, the County Council and projections for new developments. The projects are supported by the HOME Investment Partnership Program (HOME) and the County's Housing Investment Trust Fund (HITF), wherein DHCD provides "gap financing" to support affordable and workforce rental housing developments. DHCD anticipates the completion of four pipeline projects by FY 2023, including the Gateway at Peerless, 62 family units located in Upper Marlboro, Woodyard Station Family Apartments, 46 family units located in Clinton, Woodyard Station Elderly Apartments, 112 senior units located in Clinton and Homes at Oxon Hill, 163 senior units located in Oxon Hill.

In addition, this includes FY 2024 projects estimating the completion of eight additional projects which include the Residences at Springbrook, 90 senior units located in Clinton; Glenarden 3 nine percent, 114 family units located in Glenarden; Glenarden 3 nine percent, 44 family units located in Glenarden; Hillhouse at Beechfield, 150 senior units located in Bowie; Willows at Upper Marlboro, 60 family units located in Upper Marlboro, Birchwood at Upper Marlboro, 90 family units located in Upper Marlboro, Atworth College Park Metro; 451 family units located in College Park; and Sovren West Hyattsville Metro, 293 family units located in Hyattsville. Beginning with FY 2025, 2,958 units will need to be created in order to meet the County Executive's goal of creating 19,500 new committed affordable rental units by FY 2030.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Rehabilitation building inspectors/construction monitors	1	0	0	0	0
Community developers	5	5	4	4	4
Financial underwriters	5	5	4	4	4
Compliance monitors	2	2	2	4	4
Workload, Demand and Production (Output)					
Rental housing building projects started	2	2	2	7	4
Rental units available since 2002	2,847	3,154	2,984	3,367	4,599
Rental units added in fiscal year	0	307	137	383	1,232

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Quality					
Rental housing units completed within two years	0%	100%	1%	1%	1%
Impact (Outcome)					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,118	7,885	7,460	8,418	11,498

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
300	145	121	300	300	↓

Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HAPGC) 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 30% of their adjusted gross income for rent and utilities and the federal government pays the remainder. In FY 2023, the HAPGC estimated authorized voucher units totaled 6,046. The Housing Authority's projected number of authorized voucher units for FY 2024 will increase to 6,146. The target is to remove 300 families from the waiting list, but has fallen short in meeting the target as a result COVID-19.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Families on the waiting list	2,146.0	1,722.0	1,631.0	698.0	398.0
Rental specialists	21	22	16	16	16
Inspectors	4	4	4	4	4
HUD voucher units	5,872.0	5,872.0	6,046.0	6,046.0	6,146.0
Workload, Demand and Production (Output)					
Annual inspections	3,960	4,133	4,747	4,747	4,747
Vouchers leased	5,717	5,595	5,694	5,694	5,795
Efficiency					
Inspections per inspector	990	1,033	1,187	1,187	1,187
Voucher families per rental specialist	272	257	356	356	362

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Quality					
HUD Section Eight Management Assessment Program score	97	97	97	97	97
Impact (Outcome)					
Families removed from the waiting list and issued vouchers	300	145	121	300	300

Objective 1.3 — To provide emergency rental assistance to low- and moderate-income senior citizens, individuals and families within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	2,818	5,474	11,173	0	↑

Trend and Analysis

This objective captures emergency rental assistance for County residents to assist with rent and/or utility payments for tenants whose income has been negatively impacted due to unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding arrears and late fees, most importantly to prevent evictions. Funds are targeted for eligible households, with household incomes at or below 80% of the area median income (AMI), as published by HUD and adjusted for household size. Applicants are required to provide supporting documentation, including proof of their financial hardship. The Emergency Rental Assistance program was established in FY 2020 due to the COVID-19 pandemic. DHCD will assist approximately 11,173 residents by June 30, 2023, inclusive of those households assisted in the prior fiscal year. DHCD anticipates expending all funding for the Emergency Rental Assistance Program by the end of the fiscal year, hence why FY 2024 projections are listed as "0."

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Rental assistance staff	13	25	26	26	0
Total federal funds received (millions)	\$12.4	\$57.5	\$11.1	\$1.2	\$0
Total State funds received (millions)	\$0	\$27.1	\$40.5	\$6.5	\$0
Total County funds received (millions)	\$0	\$1.8	\$0	\$0	\$0
Total funds received (millions)	\$12.3	\$86.3	\$41.6	\$7.7	\$0
Workload, Demand and Production (Output)					
Persons receiving rental assistance	70	2,818	5,474	11,173	0
Impact (Outcome)					
Total households assisted	70	2,818	5,474	11,173	0

Objective 1.4 — To preserve existing affordable housing in targeted areas within the County.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
6,601	36	1,177	588	588	↑

Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing committed and naturally occurring affordable housing opportunities for County residents at risk of being displaced. Historical data from 2021 to present supports a projection of approximately 960 rental units per calendar year, beginning with FY 2024, in which the County will have the opportunity to exercise its Right of First Refusal (ROFR) and use funding to PILOT tools.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Financial underwriters	4	3	3	4	4
Workload, Demand and Production (Output)					
Multi-family units sold	0	7,342	9,493	5,222	8,000
Impact (Outcome)					
Affordable units preserved	0	36	1,177	588	588

Goal 2 — To provide new homeownership assistance for new and existing County residents in order to promote new affordable homeownership opportunities and to preserve existing housing stock for low to moderate income residents.

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
400	10	8	43	43	↓

Trend and Analysis

This objective captures program activity for the County Homebuyer's Assistance Program funded under the HOME Investment Partnership Program (HOME). The Pathway to Purchase (P2P) Program provides down payment and closing cost assistance to County residents (maximum loan of \$10,000). The long-term projections account for the future commitment of existing resources as well as the identification of additional resources to support this objective.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Homeownership staff	5	5	5	3	3
Workload, Demand and Production (Output)					
Housing settlements	37	10	8	43	43
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	39%	11%	9%	46%	46%
Efficiency					
Housing settlements per homeownership staff	7.0	2.0	2.0	14.0	14.0
Impact (Outcome)					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PG County Purchase Assistance Program (CPAP)	13	10	8	43	43
New homeowners through County Purchase Assistance Program (CPAP)	24	0	0	0	0
New homeowners through all funding sources	37	10	8	43	43

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
33	25	9	59	45	↔

Trend and Analysis

Rehabilitation activities include but are not limited to the installation of energy efficiency measures, accessibility installations, repair/replacement of HVAC, electrical and plumbing systems as well as repair/replacement of items such as roofs and windows. DHCD will continue to administer the HRAP, using CDBG Funds through a partnership with the Housing Initiative Partnership (HIP) and the Prince George's County Redevelopment Authority as well as the HOPP Program through a partnership with Habitat for Humanity Metro Maryland utilizing County ARP funds as well as Housing Investment Trust Fund. In FY 2021, DHCD received a grant from MD DHCD in the amount of \$750,000 to expand homeowner occupied rehabilitation activities along the Blue Line Corridor under the National Capital Strategic Economic Development (NED) Program. The NED funds were applied to enhance the Housing Rehabilitation Assistance Program. It is anticipated that these NED funds will be exhausted by June 30, 2023. The agency will continue to commit and leverage existing resources to provide future funding for activities to support this objective.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Rehab building inspectors/construction monitors	4	3	3	3	3
Workload, Demand and Production (Output)					
Inspections performed/Loans approved per owner-occupied rehabbed	120	70	45	236	180
Efficiency					
Inspections per inspector	30.0	23.3	15.0	79.0	60.0
Quality					
Projects completed	24	25	9	59	45
Impact (Outcome)					
Owner-occupied homes preserved	24	25	9	59	45

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
50%	21%	71%	70%	70%	↔

Trend and Analysis

This objective captures the percentage of positive housing market outcomes resulting 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 number of positive outcomes for FY 2020 was 26, with a decrease in FY 2021 with only 19 owners receiving a positive outcome. Housing counseling agencies are normally awarded CDBG entitlement funds, however due to the COVID-19 pandemic and the Governor's State of Emergency, these same agencies received additional funding through CDBG CV federal funds. For FY 2022, due to the increase in funding, they were able to reach 585 homeowners and assist with their needs, whether it was refinancing, taking out a second loan, receiving access to the federal programs for those affected by COVID-19 and unable to pay their mortgage, or taking advantage of the record low interest rates to purchase a home.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on needs of homeowners. The DHCD anticipates that federal, state agencies, and private entities will continue to convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available and therefore program services will continue through FY 2024.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
People counseled	650	1,017	824	840	840
Active cases/pending cases	57	89	76	78	78
Foreclosure cases closed	29	8	13	13	13
Public events conducted	7	5	4	4	4
Event attendees	169	360	100	150	150
Impact (Outcome)					
Positive housing market outcomes	26	19	585	585	585
Positive market impact	46%	21%	71%	70%	70%

Goal 4 — To assist in 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
60%	0%	1%	2%	2%	↓

Trend and Analysis

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing, improving public facilities and infrastructure, and increasing the quality of life through public service projects. Prior to the COVID-19 pandemic, in FY 2019, 22% percent of projects were completed within twelve months, followed by 25% of projects completed in FY 2020. For FY 2021, the County, local government and non-profits continued to endure the adverse effects of COVID-19, however no projects were completed due to interruptions in staffing and business operations.

With all of the additional resources awarded (CDBG CV-1, CDBG CV-3 and ERAP) to the County to address a variety of needs, including providing shelter for homeless individuals, increasing affordable housing options and maintaining crucial public services through the pandemic, organizations were still unable to complete projects within twelve months due to the increase in material costs and limited availability during FY 2022.

There are several projects underway that will account for FY 2023 actual projects completed within twelve months. DHCD will also continue to support the Emergency Rental Assistance Program (ERAP), food pantry services, foreclosure prevention, housing counseling and family and health services.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Number of sub grantees	64	9	30	30	30
Total funding provided to subgrantees	\$7,988,630	\$2,028,537	\$4,455,548	\$4,455,548	\$4,455,548
Workload, Demand and Production (Output)					
Homeownership and rental units preserved	15	0	29	153	153
Public facilities projects completed	1	1	2	1	1
Economic development projects assisted	2	2	3	2	2
Quality					
Percentage of projects completed within 12 months	15%	0%	22%	75%	75%
Environmental reviews approved	62	21	33	29	29
Contract amendments approved	13	1	10	17	17
Impact (Outcome)					
Low to moderate income persons assisted with new or improved access to service	7,935	3,321	4,161	4,230	4,230
Persons assisted with new or improved access to a facility or infrastructure	12,070	29,232	32,562	6,227	6,227
Projects completed within 12 months	15%	0%	1%	2%	2%
Jobs created and/or retained	0	125	151	50	50

