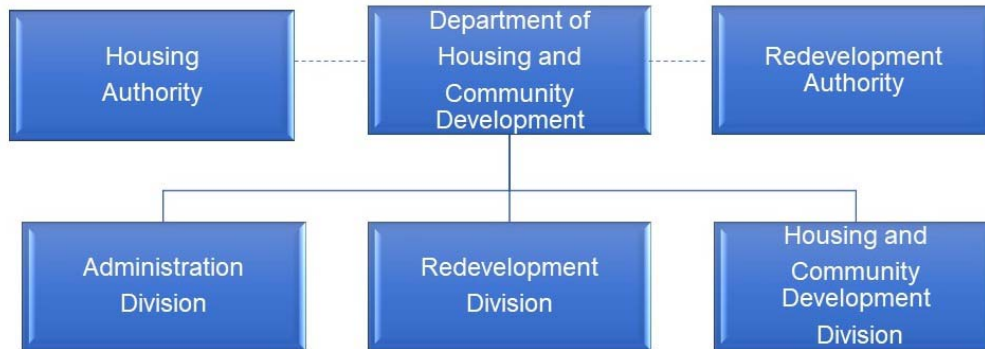


# Department of Housing and Community Development



## 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 2022 KEY ACCOMPLISHMENTS

- Utilized the Right of First Refusal (ROFR) program to preserve 36 units of Naturally Occurring Affordable Housing (NOAH) at the Woodhaven Apartments in Capitol Heights and 184 units of NOAH at the Hamilton Manor Apartments in Hyattsville. Successfully created a public, private partnership to preserve 295 units of NOAH at the Villas at Langley. Launched a new ROFR Preservation Fund of \$15,000,000 over a three-year period through an allocation of grant funding from the American Rescue Plan Act.
- Provided funding and Payment in Lieu of Taxes (PILOT) for four new affordable multi-family developments: Woodyard Station Senior Apartments (112 senior units), Woodyard Station Family Apartments (46 family units), Homes at Oxon Hill (147 affordable and 63 market rate senior units) and Residences at Springbrook (100 senior units). This equates to 359 new affordable senior units, 63 market rate senior units and 46 new family units. Announced a HOME Investment Partnership, Housing Investment Trust Fund (HITF) and PILOT Notice of Funds Availability (NOFA) from the HITF.

- Launched the Homeownership Preservation Program (HOPP), a new homeowner improvement program using funds from the American Rescue Plan Act. Continued the implementation of the County's Pathway to Purchase (CPAP) and Housing Rehabilitation Assistance Program (HRAP) programs.
- Provided emergency rental assistance for over 5,200 households and deployed over \$41.7 million dollars in rental assistance. Supported community development services through the Community Development Block Grant (CDBG) program. Community Navigators assisted County non-profit organizations, assisting residents in need of public services.

### STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The agency's top priorities in FY 2023 are:

- Support the County's affordable housing production goals by supporting new affordable multi-family rental projects through the issuance of a NOFA for the HOME Program, HOME American Rescue Plan program, HITF and PILOT.
- Provide remaining federal and State awarded funds toward rental arrearages to ensure low-income renters impacted by the COVID-19 pandemic remain safely housed.
- 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.
- Continue support of affordable homeownership through the down payment closing cost assistance & rehabilitation programs and by launching the conversion of vacant and abandoned properties to affordable homeownership.
- 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 2023 BUDGET SUMMARY

The FY 2023 approved budget for the Department of Housing and Community Development is \$143,647,800, an increase of \$30,661,700 or 21.4% over the FY 2022 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$4,853,599	3.8%	\$5,016,700	4.4%	\$5,019,100	2.0%	\$5,274,300	3.7%
Grant Funds	123,032,820	96.1%	103,815,400	91.9%	238,946,400	96.3%	116,334,000	81.0%
Special Revenue Funds	106,425	0.1%	4,154,000	3.7%	4,247,900	1.7%	22,039,500	15.3%
<b>Total</b>	<b>\$127,992,844</b>	<b>100.0%</b>	<b>\$112,986,100</b>	<b>100.0%</b>	<b>\$248,213,400</b>	<b>100.0%</b>	<b>\$143,647,800</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2023 approved General Fund budget for the Department of Housing and Community Development is \$5,274,300, an increase of \$257,600 or 3.9% over the FY 2022 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2022 Approved Budget</b>	<b>\$5,016,700</b>
<b>Increase Cost: Operating</b> — New consulting contracts to support implementation of the comprehensive housing strategy (CHS) affordable housing plan, an affordable housing public awareness campaign and monitoring dashboard as well as asset management procedures	\$333,100
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2022 and planned FY 2023 salary adjustments	267,600
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 31.8% to 33.7% to align with projected healthcare and pension costs	192,500
<b>Add: Compensation</b> — Funding for previously unfunded Accountant 3G and Administrative Aide 3G (reclassified from a Community Development Assistant 3G)	150,300
<b>Increase Cost: Operating</b> — Increase in training, advertising, travel and general office supplies	55,200
<b>Decrease Cost: Operating</b> — Reduction in grant to the Redevelopment Authority and car service costs	(18,400)
<b>Decrease Cost: Operating</b> — Removal of Right of First Refusal, Environmental Review, and Housing Opportunities for All, and Housing Investment Partnerships contracts after completion of these projects in FY 2022	(356,800)
<b>Decrease Cost: Operating</b> — Reallocated the Housing Authority's portion of the office automation technology charge	(365,900)
<b>FY 2023 Approved Budget</b>	<b>\$5,274,300</b>

**GRANT FUND**

The FY 2023 approved grant budget for the Department of Housing and Community Development is \$116,334,000, an increase of \$12,518,600 or 12.1% over the FY 2022 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 2023 approved budget include:

**Department of Housing and Community Development**

- Community Development Block Grant (CDBG)
- Emergency Solutions Grant (ESG)
- Home Investment Partnership (HOME)
- State of Maryland Right of First Refusal (ROFR)

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2022 Approved Budget</b>	<b>\$9,088,900</b>
<b>Add: New Program</b> — State of Maryland Right of First Refusal (ROFR)	\$10,000,000
<b>Enhance: Existing Program</b> — Community Development Block Grant (CDBG)	551,400

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Enhance: Existing Program</b> — HOME Investment Partnerships Program (HOME)	303,200
<b>Enhance: Existing Program</b> — Maryland National Mortgage Settlement (MDNMS) Program Income	37,400
<b>Enhance: Existing Program</b> — Neighborhood Conservation Initiative (NCI) Program Income	15,200
<b>Reduce: Existing Program</b> — Neighborhood Stabilization Program (NSP) Income	(4,400)
<b>FY 2023 Approved Budget</b>	<b>\$19,991,700</b>

**Housing Authority**

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

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2022 Approved Budget</b>	<b>\$94,726,500</b>
<b>Enhance: Existing Program</b> — Bond Program	\$1,261,400
<b>Enhance: Existing Program</b> — Conventional Public Housing	177,800
<b>Enhance: Existing Program</b> — Section Eight Housing Choice Voucher (HCV)	131,500
<b>Enhance: Existing Program</b> — Coral Gardens	39,200
<b>Enhance: Existing Program</b> — Public Housing Modernization	4,900
<b>Enhance: Existing Program</b> — Homeownership - Marcy Avenue	1,000
<b>FY 2023 Approved Budget</b>	<b>\$96,342,300</b>

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

The FY 2023 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$22,039,500, an increase of \$17,885,500 or 430.6% over the FY 2022 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2022 Approved Budget</b>	<b>\$4,154,000</b>
<b>Increase Cost: Operating</b> — Increase in funding for workforce gap financing projects	\$17,755,300
<b>Increase Cost: Compensation</b> — Newly funded HUD Compliance Monitor position (Community Developer 3A) transferred from DHCD grants	95,700

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Fringe Benefits</b> — Funding for anticipated fringe benefit costs of full time positions	37,000
<b>Decrease Cost: Operating</b> — Decrease in general operating costs to align with actuals	(2,500)
<b>FY 2023 Approved Budget</b>	<b>\$22,039,500</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23
<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	2	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	2	2
Part Time	0	0	0	0
Limited Term	7	2	1	(1)
<b>Grant Program Funds</b>				
Full Time - Civilian	77	80	84	4
Full Time - Sworn	0	0	0	0
Subtotal - FT	77	80	84	4
Part Time	0	0	0	0
Limited Term	3	9	9	0
<b>TOTAL</b>				
Full Time - Civilian	105	108	114	6
Full Time - Sworn	0	0	0	0
Subtotal - FT	105	108	114	6
Part Time	0	0	0	0
Limited Term	10	11	10	(1)

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	13	0	0
Accounting Service Manager	1	0	0
Administrative Aide	9	0	2
Administrative Assistant	1	0	0
Administrative Specialist	5	0	0
Budget Management Analyst	1	0	1
Community Developers	33	0	7
Community Developer Assistant	30	0	0
Community Services Manager	7	0	0
Compliance Specialist	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Administrative Aide	1	0	0
Executive Director	2	0	0
General Clerk	4	0	0
Human Resource Analyst	2	0	0
Policy Analyst	0	0	0
Program System Analyst	1	0	0
<b>TOTAL</b>	<b>114</b>	<b>0</b>	<b>10</b>

**Expenditures by Category - General Fund**

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$2,853,178	\$2,744,500	\$2,749,000	\$3,162,400	\$417,900	15.2%
Fringe Benefits	853,980	872,800	873,200	1,065,300	192,500	22.1%
Operating	1,146,441	1,399,400	1,396,900	1,046,600	(352,800)	-25.2%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$4,853,599</b>	<b>\$5,016,700</b>	<b>\$5,019,100</b>	<b>\$5,274,300</b>	<b>\$257,600</b>	<b>5.1%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$4,853,599</b>	<b>\$5,016,700</b>	<b>\$5,019,100</b>	<b>\$5,274,300</b>	<b>\$257,600</b>	<b>5.1%</b>

In FY 2023, compensation expenditures increase 15.2% over the FY 2022 budget due to mandated salary requirements as well as two previously unfunded positions (Accountant 3G and Administrative Aide 3G). Compensation costs include funding for 28 full time positions. Fringe benefit expenditures increase 22.1% over the FY 2022 budget due to a change in the fringe benefits rate from 31.8% to 33.7% to align with projected healthcare and pension costs.

Operating expenditures decrease -25.2% under the FY 2022 budget primarily due to the reallocation of the Housing Authority's OIT allocation charge. Contracts from FY 2022 were also replaced with new consulting contracts to support implementation of the comprehensive housing strategy (CHS) affordable housing plan, an affordable housing public awareness campaign and monitoring dashboard as well as asset management procedures.

**Expenditures by Division - General Fund**

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$1,848,944	\$1,784,200	\$1,831,700	\$1,256,700	\$(527,500)	-29.6%
Housing and Community Development	1,480,036	1,654,600	1,620,600	2,376,200	721,600	43.6%
Redevelopment	1,524,619	1,577,900	1,566,800	1,641,400	63,500	4.0%
<b>Total</b>	<b>\$4,853,599</b>	<b>\$5,016,700</b>	<b>\$5,019,100</b>	<b>\$5,274,300</b>	<b>\$257,600</b>	<b>5.1%</b>

## General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$975,944	\$828,400	\$811,700	\$689,000	\$(139,400)	-16.8%
Fringe Benefits	260,735	263,400	304,100	232,200	(31,200)	-11.8%
Operating	612,265	692,400	715,900	335,500	(356,900)	-51.5%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,848,944</b>	<b>\$1,784,200</b>	<b>\$1,831,700</b>	<b>\$1,256,700</b>	<b>\$(527,500)</b>	<b>-29.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration</b>	<b>\$1,848,944</b>	<b>\$1,784,200</b>	<b>\$1,831,700</b>	<b>\$1,256,700</b>	<b>\$(527,500)</b>	<b>-29.6%</b>
<b>Housing and Community Development</b>						
Compensation	\$953,432	\$955,800	\$972,700	\$1,470,000	\$514,200	53.8%
Fringe Benefits	330,268	304,000	279,100	495,100	191,100	62.9%
Operating	196,336	394,800	368,800	411,100	16,300	4.1%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,480,036</b>	<b>\$1,654,600</b>	<b>\$1,620,600</b>	<b>\$2,376,200</b>	<b>\$721,600</b>	<b>43.6%</b>
Recoveries	—	—	—	—	—	
<b>Total Housing and Community Development</b>	<b>\$1,480,036</b>	<b>\$1,654,600</b>	<b>\$1,620,600</b>	<b>\$2,376,200</b>	<b>\$721,600</b>	<b>43.6%</b>
<b>Redevelopment</b>						
Compensation	\$923,802	\$960,300	\$964,600	\$1,003,400	\$43,100	4.5%
Fringe Benefits	262,977	305,400	290,000	338,000	32,600	10.7%
Operating	337,840	312,200	312,200	300,000	(12,200)	-3.9%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$1,524,619</b>	<b>\$1,577,900</b>	<b>\$1,566,800</b>	<b>\$1,641,400</b>	<b>\$63,500</b>	<b>4.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Redevelopment</b>	<b>\$1,524,619</b>	<b>\$1,577,900</b>	<b>\$1,566,800</b>	<b>\$1,641,400</b>	<b>\$63,500</b>	<b>4.0%</b>
<b>Total</b>	<b>\$4,853,599</b>	<b>\$5,016,700</b>	<b>\$5,019,100</b>	<b>\$5,274,300</b>	<b>\$257,600</b>	<b>5.1%</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 agency programs and services.

3G, Community Developer 2A and Administrative Specialist 1G.

- A decrease in the technology cost allocation charges previously allocated to the Housing Authority. The Housing Authority will pay these costs directly in FY 2023.

### Fiscal Summary

In FY 2023, the division expenditures decrease -\$527,500 or -29.6% under the FY 2022 budget. Staffing resources decrease by three from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to reallocating three positions to the Community Planning & Development Division including an Accountant

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,784,200</b>	<b>\$1,256,700</b>	<b>\$(527,500)</b>	<b>-29.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	8	5	(3)	-37.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>8</b>	<b>5</b>	<b>(3)</b>	<b>-37.5%</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 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 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 2023, the division expenditures increase \$721,600 or 43.6% over the FY 2022 budget. Staffing resources increase by three from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs primarily due to three positions reallocated from the Administration division (Accountant 3G, Community Developer 2A and an Administrative Specialist 1G).
- A reduction in overall contract costs as the Right of First Refusal, Environmental Review, Housing Opportunities for All, and Housing Investment Partnerships contracts are removed and replaced with new consulting contracts to support implementation of the comprehensive housing strategy (CHS) affordable housing plan, an affordable housing public awareness campaign and monitoring dashboard as well as asset management procedures.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,654,600</b>	<b>\$2,376,200</b>	<b>\$721,600</b>	<b>43.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	14	3	27.3%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>14</b>	<b>3</b>	<b>27.3%</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.

#### Fiscal Summary

In FY 2023, the division expenditures increase by \$63,500 or 4.0% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A net increase in personnel costs due to retirements and vacant positions budgeted at the midpoint salary range and additional mandated salary requirements.

- A decrease in operating expenses due to a reduction in the County’s contribution to the Redevelopment Authority.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,577,900</b>	<b>\$1,641,400</b>	<b>\$63,500</b>	<b>4.0%</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 2023, the HITF will provide funding for two full time and one limited term grant funded position totaling \$226,600 and operating expenses totaling \$1,000 to support the Workforce Housing Gap Financing Program.

Programmatic operating expenses in FY 2023 consist of \$17,752,800 for the Workforce Housing Gap Financing Program.

### Fiscal Summary

In FY 2023, compensation increases 73.1% over the FY 2022 budget due to the addition of a full time HUD Compliance Monitor position and converting a limited term grant position to full time. Fringe benefit expenditures increase 188.8% over the FY 2022 budget due to anticipated costs. Operating expenses increase 443.4% given the increase in Workforce Housing Gap Financing funds from recordation taxes, a state grant, and reallocated program income.

### Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$95,900	\$130,900	\$70,100	\$226,600	\$95,700	73.1%
Fringe Benefits	10,525	19,600	15,200	56,600	37,000	188.8%
Operating	—	4,003,500	4,162,600	21,756,300	17,752,800	443.4%
<b>Total</b>	<b>\$106,425</b>	<b>\$4,154,000</b>	<b>\$4,247,900</b>	<b>\$22,039,500</b>	<b>\$17,885,500</b>	<b>430.6%</b>
<b>Total</b>	<b>\$106,425</b>	<b>\$4,154,000</b>	<b>\$4,247,900</b>	<b>\$22,039,500</b>	<b>\$17,885,500</b>	<b>430.6%</b>

## Fund Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimated	FY 2023 Approved	FY 2022-2023	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	\$4,948,108	\$4,946,426	\$4,946,426	\$1,198,526	\$(3,747,900)	-75.8%
Principal Payment	\$104,743	\$—	\$—	\$—	\$—	0.0%
Transfer In - General Fund	—	500,000	500,000	—	(500,000)	-100.0%
Program Income	—	—	—	1,239,500	1,239,500	0.0%
State Grant	—	—	—	10,000,000	10,000,000	0.0%
Recordation Tax	—	—	—	10,800,000	10,800,000	0.0%
Appropriated Fund Balance	—	3,654,000	—	—	(3,654,000)	-100.0%
<b>Total Revenues</b>	<b>\$104,743</b>	<b>\$4,154,000</b>	<b>\$500,000</b>	<b>\$22,039,500</b>	<b>\$17,885,500</b>	<b>430.6%</b>
<b>EXPENDITURES</b>						
Compensation	\$95,900	\$130,900	\$70,100	\$226,600	\$95,700	73.1%
Fringe Benefits	10,525	19,600	15,200	56,600	37,000	188.8%
Operating Expenses	—	3,500	1,000	1,000	(2,500)	-71.4%
Down Payment and Closing Assistance Loans	—	—	—	—	—	0.0%
Workforce Housing Gap Financing	—	4,000,000	4,161,600	21,755,300	17,755,300	443.9%
<b>Total Expenditures</b>	<b>\$106,425</b>	<b>\$4,154,000</b>	<b>\$4,247,900</b>	<b>\$22,039,500</b>	<b>\$17,885,500</b>	<b>430.6%</b>
EXCESS OF REVENUES OVER EXPENDITURES	(1,682)	—	(3,747,900)	—	—	0.0%
OTHER ADJUSTMENTS	—	(3,654,000)	—	—	3,654,000	-100.0%
<b>ENDING FUND BALANCE</b>	<b>\$4,946,426</b>	<b>\$1,292,426</b>	<b>\$1,198,526</b>	<b>\$1,198,526</b>	<b>\$(93,900)</b>	<b>-7.3%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,389,193	\$1,226,500	\$5,572,000	\$1,469,900	\$243,400	19.8%
Fringe Benefits	328,521	351,100	682,800	316,000	(35,100)	-10.0%
Operating	24,555,184	7,511,300	132,211,900	18,205,800	10,694,500	142.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$26,272,898</b>	<b>\$9,088,900</b>	<b>\$138,466,700</b>	<b>\$19,991,700</b>	<b>\$10,902,800</b>	<b>120.0%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$26,272,898</b>	<b>\$9,088,900</b>	<b>\$138,466,700</b>	<b>\$19,991,700</b>	<b>\$10,902,800</b>	<b>120.0%</b>

The FY 2023 approved grant budget is \$19,991,700, an increase of 120.0% over the FY 2022 budget. This increase is largely driven by the State of Maryland Right of First Refusal (ROFR) grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	7	—	2	6	—	7
CDBG Single Family Rehab/Admn	4	—	1	4	—	1
<b>Total Housing and Community Development</b>	<b>11</b>	<b>—</b>	<b>3</b>	<b>10</b>	<b>—</b>	<b>8</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	1	—	—	1	—	—
<b>Total Housing Development</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>
<b>Redevelopment</b>						
CDBG: Pathways to Purchase Program	—	—	5	—	—	5
<b>Total Redevelopment</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>—</b>	<b>—</b>	<b>5</b>
<b>Total</b>	<b>12</b>	<b>—</b>	<b>8</b>	<b>11</b>	<b>—</b>	<b>13</b>

In FY 2023, funding is provided for 11 full time and 13 limited term grant funded (LTGF) positions. There is a decrease of one position from the Community Planning Division that was reallocated to the Housing Investment Trust Fund as a HUD Compliance Monitor.

## Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	\$5,859,122	\$4,801,300	\$4,845,200	\$5,227,000	\$425,700	8.9%
CDBG Single Family Rehab Revolving Loan Program Income	—	344,300	344,300	470,000	125,700	36.5%
Emergency Solutions Grant (ESG)	525,442	441,900	440,300	441,900	—	0.0%
National Capital Economic Development - Central Avenue	49,400	—	750,000	—	—	
National Capital Economic Development - Suitland Facade	124,339	—	25,700	—	—	
Lincoln Institute - Accelerating Investments for Healthy Communities	—	—	65,600	—	—	
Coronavirus Relief Fund Emergency Rental Assistance 1	16,912,839	—	27,180,300	—	—	
CARES Emergency Solutions Grants (ESG)	1,040,289	—	6,468,800	—	—	
Maryland Emergency Rental Assistance 1	9,973	—	47,034,400	—	—	
Coronavirus Relief Fund Emergency Rental Assistance 2	—	—	30,596,100	—	—	
CDBG CARES CV 1	—	—	3,037,000	—	—	
CDBG Emergency Rental Assistance CV 2	—	—	2,672,700	—	—	
CDBG CARES CV 3	265,163	—	4,086,200	—	—	
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	205,000	205,000	242,400	37,400	18.2%
Neighborhood Conservative Initiative Program Income (NCI): Program Income	—	10,400	10,400	25,600	15,200	146.2%
Neighborhood Stabilization Program (NSP): Program Income	—	69,000	69,000	64,600	(4,400)	-6.4%
State of Maryland Right of First Refusal (ROFR) Program	—	—	—	10,000,000	10,000,000	
<b>Total Housing and Community Development</b>	<b>\$24,786,567</b>	<b>\$5,871,900</b>	<b>\$127,831,000</b>	<b>\$16,471,500</b>	<b>\$10,599,600</b>	<b>180.5%</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	\$1,486,331	\$1,610,200	\$1,610,200	\$2,094,800	\$484,600	30.1%
HOME Loan Program Income	—	1,245,500	1,072,100	1,064,100	(181,400)	-14.6%

**Grant Funds by Division** *(continued)*

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
HOME Investment Partnership - American Rescue Plan (HOME ARP)	—	—	7,592,100	—	—	
<b>Total Housing Development</b>	<b>\$1,486,331</b>	<b>\$2,855,700</b>	<b>\$10,274,400</b>	<b>\$3,158,900</b>	<b>\$303,200</b>	<b>10.6%</b>
<b>Redevelopment</b>						
CDBG: Pathway to Purchase Program	\$—	\$361,300	\$361,300	\$361,300	\$—	0.0%
<b>Total Redevelopment</b>	<b>\$—</b>	<b>\$361,300</b>	<b>\$361,300</b>	<b>\$361,300</b>	<b>\$—</b>	<b>0.0%</b>
<b>Subtotal</b>	<b>\$26,272,898</b>	<b>\$9,088,900</b>	<b>\$138,466,700</b>	<b>\$19,991,700</b>	<b>\$10,902,800</b>	<b>120.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$26,272,898</b>	<b>\$9,088,900</b>	<b>\$138,466,700</b>	<b>\$19,991,700</b>	<b>\$10,902,800</b>	<b>120.0%</b>



## Grant Descriptions

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,588,300**

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.

### **EMERGENCY SOLUTIONS GRANT (ESG) -- \$441,900**

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) -- \$2,094,800**

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 -- \$1,064,100**

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.

**STATE OF MARYLAND RIGHT OF FIRST REFUSAL -- \$10,000,000**

The Right of First Refusal (ROFR) Preservation Fund provides flexible financing for the acquisition, rehabilitation and stabilization of rental apartment complexes subject to the Prince George's ROFR Program authorized under Section 13-1110 et seq. of the Prince George's County Code. Financing will be made available as a subordinate loan from the Prince George's County Department of Housing and Community Development.

## 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$4,263,006	\$5,086,500	\$4,482,200	\$5,639,400	\$552,900	10.9%
Fringe Benefits	1,103,850	1,780,300	1,403,500	1,612,900	(167,400)	-9.4%
Operating	91,393,066	87,859,700	94,594,000	89,090,000	1,230,300	1.4%
<b>Total</b>	<b>\$96,759,922</b>	<b>\$94,726,500</b>	<b>\$100,479,700</b>	<b>\$96,342,300</b>	<b>\$1,615,800</b>	<b>1.7%</b>

The FY 2023 approved budget is \$96,342,300, a 1.7% increase from the FY 2022 budget. This increase is largely driven by a relaunch of the Bond Program. There are also significant increases in the Conventional Public Housing and Section Eight Housing Choice Voucher programs.

**Staff Summary by Division - Grant Funds**

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing Authority</b>						
Financial and Administrative Services	9	—	—	9	—	—
Housing Authority Administration	7	—	—	4	—	—
Housing Assistance Division	7	—	—	9	—	—
Compliance Division	—	—	—	5	—	—
Rental Assistance Division	45	—	1	46	—	1
<b>Total Housing Authority</b>	<b>68</b>	<b>—</b>	<b>1</b>	<b>73</b>	<b>—</b>	<b>1</b>
<b>Total</b>	<b>68</b>	<b>—</b>	<b>1</b>	<b>73</b>	<b>—</b>	<b>1</b>

The FY 2023 funding provides for 73 full time and one LTGF position, an increase of five positions since FY 2022. The five new positions are Rental Intake Specialists supporting the Section Eight Housing Choice Voucher program.

**Grant Funds by Division**

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
<b>Housing Authority</b>						
Conventional Public Housing	\$2,993,009	\$2,481,700	\$2,916,700	\$2,659,500	\$177,800	7.2%
Coral Gardens	144,880	90,200	134,500	129,400	39,200	43.5%
Homeownership - Marcy Avenue	13,158	12,500	13,500	13,500	1,000	8.0%
Public Housing Modernization/ Capital Fund	154,808	153,500	158,400	158,400	4,900	3.2%
<b>Total Housing Authority</b>	<b>\$3,305,855</b>	<b>\$2,737,900</b>	<b>\$3,223,100</b>	<b>\$2,960,800</b>	<b>\$222,900</b>	<b>8.1%</b>
<b>Rental Assistance Division</b>						
Bond Program	\$223,650	\$686,000	\$784,700	\$1,947,400	\$1,261,400	183.9%
Family Self-Sufficiency Program	127,849	138,000	138,000	138,000	—	0.0%
Section Eight Housing Choice Voucher (HCV)	91,116,381	91,164,600	93,479,800	91,296,100	131,500	0.1%
Emergency Housing Voucher (EHV)	—	—	2,854,100	—	—	—
Section Eight Housing Moderate Rehabilitation	1,986,187	—	—	—	—	—
<b>Total Rental Assistance Division</b>	<b>\$93,454,067</b>	<b>\$91,988,600</b>	<b>\$97,256,600</b>	<b>\$93,381,500</b>	<b>\$1,392,900</b>	<b>1.5%</b>
<b>Subtotal</b>	<b>\$96,759,922</b>	<b>\$94,726,500</b>	<b>\$100,479,700</b>	<b>\$96,342,300</b>	<b>\$1,615,800</b>	<b>1.7%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	—
<b>Total</b>	<b>\$96,759,922</b>	<b>\$94,726,500</b>	<b>\$100,479,700</b>	<b>\$96,342,300</b>	<b>\$1,615,800</b>	<b>1.7%</b>

## Grant Descriptions

### **CONVENTIONAL PUBLIC HOUSING -- \$2,659,500**

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 -- \$13,500**

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 -- \$1,947,400**

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 -- \$91,296,100**

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
10,155	7,118	7,885	8,383	9,358	↑

### Trend and Analysis

This objective captures housing development projects underwritten and approved by DHCD, the County Executive's Office, the County Council and projections for new developments. The projects are supported by the HOME program and the DHCD's HITF, wherein DHCD provides "gap financing" to support affordable and workforce rental housing developments. DHCD anticipates the completion of two projects by FY 2022, including the Suitland Senior Housing, a 137-unit development for seniors located in Suitland and The Townes at Peerless, a 62-unit development for families located in Upper Marlboro. Targets are based on projects in the DHCD affordable/workforce housing pipeline.

### Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Rehabilitation building inspectors/construction monitors	0	1	0	0	0
Community developers	5	5	5	5	5
Financial underwriters	5	5	5	5	5
Compliance monitors	1	2	2	2	2
<b>Workload, Demand and Production (Output)</b>					
Rental housing building projects started	0	2	2	4	5
Rental units available since 2002	2,847	2,847	3,154	3,353	3,743
Rental units added in fiscal year	120	0	307	199	390
<b>Quality</b>					
Rental housing units completed within two years	100%	0%	100%	100%	100%
<b>Impact (Outcome)</b>					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,118	7,118	7,885	8,383	9,358

**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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
300	300	145	300	300	↔

### Trend and Analysis

This objective captures the number of families removed from the HAPGC Section Eight 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 2022, the HAPGC estimated authorized voucher units totaled 6,021. The Housing Authority's projected number of authorized voucher units for FY 2023 will increase to 6,121.

### Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Families on the waiting list	2,438	2,146	1,722	1,422	1,122
Rental specialists	22	21	22	22	28
Inspectors	5	4	4	4	6
HUD voucher units	5,837	5,872	5,872	6,021	6,121
<b>Workload, Demand and Production (Output)</b>					
Annual inspections	4,769	3,960	4,133	4,346	4,346
Vouchers leased	5,704	5,717	5,595	5,766	5,939
<b>Efficiency</b>					
Inspections per inspector	984	990	1,033	1,086	724
Voucher families per rental specialist	265	272	257	256	204
<b>Quality</b>					
HUD Section Eight Management Assessment Program score	97	97	97	97	100
<b>Impact (Outcome)</b>					
Families removed from the waiting list and issued vouchers	126	300	145	300	300



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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0	70	2,818	12,000	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 and, 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. Eligible applicants are required to provide supporting documentation, including validation of their income and proof of hardship. The Emergency Rental Assistance program was established in FY 2020 due to the COVID-19 pandemic. The program relaunched in FY 2021 with funding from the U.S. Treasury and the State of Maryland. DHCD will assist approximately 12,000 residents by the end of FY 2022.

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Rental assistance staff	n/a	13	25	48	0
Total federal funds received (millions)	n/a	\$12.4	\$57.5	\$0	\$0
Total State funds received (millions)	n/a	\$0	\$27.1	\$20.0	\$0
Total County funds received (millions)	n/a	\$0	\$1.8	\$0	\$0
Total funds received (millions)	n/a	\$12.3	\$86.3	\$20.0	\$0
<b>Workload, Demand and Production (Output)</b>					
Persons receiving rental assistance	n/a	70	2,818	12,000	0
<b>Impact (Outcome)</b>					
Total households assisted	n/a	70	2,818	12,000	0

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
2,136	0	36	350	350	↑

### Trend and Analysis

This objective captures the County's opportunity to preserve and maintain existing affordable housing opportunities for families at risk of being displaced in targeted areas. Historical data from 2021 to present supports a projection of approximately 350 dwelling units (DU) per calendar year in which the County will have the opportunity to exercise the ROFR. This projection is based on an average of 175 DUs per property and the County preserving 50% of the units.

### Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Financial underwriters	n/a	4	3	4	4
<b>Workload, Demand and Production (Output)</b>					
Multi-family units sold	n/a	0	7,342	11,028	11,028
<b>Impact (Outcome)</b>					
Affordable units preserved	n/a	0	36	350	350

**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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
297	37	10	37	87	↓

### Trend and Analysis

This objective captures program activity for the County Homebuyer's Assistance Program funded under the HOME program. The Pathway to Purchase (P2P) Program provides down payment and closing cost assistance loans to County residents in an amount not to exceed \$10,000. Intermediate and long-term projections are contingent on future funding.

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Homeownership staff	5	5	5	5	5
<b>Workload, Demand and Production (Output)</b>					
Housing settlements	160	37	10	37	87
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	170%	39%	11%	39%	93%
<b>Efficiency</b>					
Housing settlements per homeownership staff	32.0	7.0	2.0	7.4	17.4
<b>Impact (Outcome)</b>					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PG County Purchase Assistance Program (CPAP)	50	13	10	37	87
New homeowners through County Purchase Assistance Program (CPAP)	110	24	0	0	0
New homeowners through all funding sources	160	37	10	37	87

**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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
206	24	25	21	32	↔

**Trend and Analysis**

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program, the County's General Funds, and Maryland DHCD Non-Elderly Disabled Funds, the agency provides zero interest loans to income eligible County homeowners whose homes 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. DHCD will continue to administer the HRAP, using CDBG and General Funds through a partnership with the Housing Initiative Partnership (HIP) and the Redevelopment Authority. In addition, in FY 2022 the County launched the Homeownership Preservation Program (HOPP) funded through the American Rescue Plan Act. Habitat for Humanity Metro Maryland will administer HOPP over a two-year period expanding over FY 2022 and FY 2023. HOPP provides the same type of services and home improvements as the HRAP.

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Rehab building inspectors/construction monitors	3	4	3	3	2
<b>Workload, Demand and Production (Output)</b>					
Inspections performed/Loans approved per owner-occupied rehabbed	135	120	70	140	125
<b>Efficiency</b>					
Inspections per inspector	45.0	30.0	23.3	46.7	62.5
<b>Quality</b>					
Projects completed	27	24	25	21	32
<b>Impact (Outcome)</b>					
Owner-occupied homes preserved	27	24	25	21	32

**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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
65%	46%	21%	87%	87%	↓

**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: The owner buys the current mortgage; the mortgage is refinanced at a lower interest rate; the mortgage is modified; the owner receives a second mortgage, entering a forbearance or repayment plan. The impact of the COVID-19 pandemic and the adverse interruption in business operations caused a slight decrease in positive market impact. The outcome reflects that a slow return to a new normal is cautiously occurring.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years; however, funding trends have been adjusted based on the needs of homeowners. The DHCD anticipates that federal and state agencies and private entities will convene foreclosure prevention seminars and financial literacy workshops. The targets assume funds will be available, and therefore program services will continue long-term into FY 2027.

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Workload, Demand and Production (Output)</b>					
People counseled	3,756	650	1,017	450	400
Active cases/pending cases	257	57	89	23	23

**Performance Measures** *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Foreclosure cases closed	175	29	8	4	4
Public events conducted	5	7	5	5	4
Event attendees	100	169	360	250	200
<b>Impact (Outcome)</b>					
Positive housing market outcomes	331	26	19	20	20
Positive market impact	46%	46%	21%	87%	87%

**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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
60%	15%	0%	50%	50%	↓

**Trend and Analysis**

This objective captures the percentage of positive outcomes resulting from stabilizing communities, supporting the acquisition and preservation of affordable housing and improving public facilities and infrastructures projects. However, due to the impact of the COVID-19 pandemic, FY 2022 Actuals continue to reflect an adverse interruption in business operations triggering a slight decrease for affordable housing, economic development and infrastructure project completions. The data reflects the COVID-19 impact on projects from late March through June FY 2022. The outcome will be reflected in FY 2023 as a slow return to a new normal is cautiously occurring.

As part of the efforts to address a variety of needs, including providing shelter for homeless individuals, increasing affordable housing options and maintaining essential public services during the current public health outbreak (COVID-19), Congress, under the CARES Act, designated funds to federal entitlement programs allocated through HUD. Prince George's County received \$7,123,178 under the Community Development Block Grant (CDBG) Program to assist County residents impacted by the pandemic. DHCD uses these funds to prepare for, prevent and respond to those affected by the pandemic. These services include housing counseling and COVID-19 community navigators to assist residents in finding services that meet their needs, emergency food pantries including hot meals, family and health services and legal assistance for residents facing eviction.

**Performance Measures**

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
<b>Resources (Input)</b>					
Number of sub grantees	0	64	9	7	8
Total funding provided to sub grantees	\$1,149,610	\$7,988,630	\$2,028,537	\$1,532,426	\$1,780,111
<b>Workload, Demand and Production (Output)</b>					
Homeownership and rental units preserved	0	15	0	30	40

**Performance Measures** *(continued)*

<b>Measure Name</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Projected</b>
Public facilities projects completed	4	1	1	1	1
Economic development projects assisted	2	2	2	3	4
<b>Quality</b>					
Percentage of projects completed within 12 months	50%	15%	0%	50%	50%
Environmental reviews approved	0	62	21	22	22
Contract amendments approved	1	13	1	1	0
<b>Impact (Outcome)</b>					
Low to moderate income persons assisted with new or improved access to service	7,251	7,935	3,321	7,250	5,286
Persons assisted with new or improved access to a facility or infrastructure	15,561	12,070	29,232	29,300	30,000
Projects completed within 12 months	50%	15%	0%	50%	50%
Jobs created and/or retained	9	0	125	120	119