

# 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 preservation assistance
- Preservation of naturally occurring affordable housing
- Community development
- Expand homeownership opportunities

## FY 2025 KEY ACCOMPLISHMENTS

- Diversified the County's housing stock and met its affordable housing goals. As a result, began construction of four multi-family rental projects; added four more multi-family rental projects to the pipeline to begin before FY 2026; obtained legislative approval and funding for three more projects and prepared two additional projects to be introduced to the County Council during the next legislative session.
- Increased access to homeownership support to existing and new homeowners with the Homeowner Preservation Program (HOPP), Housing Rehabilitation Assistance Program (HRAP) and additional funding to the County's Pathway to Purchase (P2P) program.
- Continued to grow the impact of Community Development Block Grant (CDBG) funding by offering foreclosure prevention services, neighborhood preservation services and more.
- Provided Emergency Rental Assistance Program (ERAP) services to 445 households, totaling \$3.7 million in direct assistance.
- Prepared the FY 2026-2030 Consolidated Plan, FY 2026 Annual Action Plan and, in partnership with the City of Bowie, the FY 2026-2030 Analysis of Impediments to Fair Housing Choice; outlining community development needs, strategies to address them and program accomplishments, as well as a review of obstacles that could impede fair housing goals.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The agency's top priorities in FY 2026 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 Availability (NOFA) for the HOME Investment Partnerships Program (HOME), 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 Right of First Refusal (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, as well as the creation of affordable homes for sale.
- Strengthen the impact of the CDBG program and advance the implementation of the U.S. Department of Housing and Urban Development (HUD) Section 108 loan program to pursue physical and economic revitalization projects.

## FY 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Department of Housing and Community Development is \$146,240,000, an increase of \$3,573,000 or 2.5% over the FY 2025 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Approved	
	Amount	% Total						
General Fund	\$5,595,300	3.9%	\$5,687,700	4.0%	\$5,483,200	3.7%	\$3,661,300	2.5%
Grant Funds	136,474,606	94.5%	108,861,000	76.3%	132,408,000	88.6%	122,410,700	83.7%
Special Revenue Funds	2,354,562	1.6%	28,118,300	19.7%	11,522,000	7.7%	20,168,000	13.8%
<b>Total</b>	<b>\$144,424,468</b>	<b>100.0%</b>	<b>\$142,667,000</b>	<b>100.0%</b>	<b>\$149,413,200</b>	<b>100.0%</b>	<b>\$146,240,000</b>	<b>100.0%</b>

## GENERAL FUND

The FY 2026 approved General Fund budget for the Department of Housing and Community Development is \$3,661,300, a decrease of -\$2,026,400 or -35.6% under the FY 2025 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$5,687,700</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	\$278,100
<b>Increase Cost: Fringe Benefits</b> — Increase in fringe benefit costs due to salary adjustments; decrease in the fringe benefit rate from 32.0% to 31.0% due to anticipated healthcare and pension expenditures	62,600
<b>Add: Operating</b> — Funding for a consulting contract to create standard operating procedures and implementation guidelines for the Permanent Rent Stabilization and Protection Act according to CB-055-2024	50,000
<b>Increase Cost: Operating</b> — Increase in funding for periodicals, vehicle maintenance and gas and oil expenditures	2,900
<b>Decrease Cost: Operating</b> — Decrease in funding for printing, training, travel, membership fees and contract expenditures	(82,600)
<b>Shift: Operating</b> — Shift operating expenditures to the Redevelopment Authority according to CB-099-2024	(300,000)
<b>Decrease Cost: Technology Cost Allocation</b> — Reallocation of the OIT technology charge proportionally between the General Fund and the Housing Investment Trust Fund (HITF) - this charge is based on countywide costs for technology	(352,600)
<b>Shift: Fringe Benefits</b> — Shift the fringe benefit funding of ten positions to the Redevelopment Authority according to CB-099-2024	(408,500)
<b>Shift: Compensation</b> — Shift the compensation funding of ten positions to the Redevelopment Authority according to CB-099-2024	(1,276,300)
<b>FY 2026 Approved Budget</b>	<b>\$3,661,300</b>

## GRANT FUND

The FY 2026 approved grant budget for the Department of Housing and Community Development is \$122,410,700, an increase of \$13,549,700 or 12.4% over the FY 2025 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 2026 approved 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)

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$9,978,500</b>
<b>Add: New Program</b> — Pathways to Removing Obstacles to Housing (PRO Housing)	\$300,000
<b>Enhance: Existing Program</b> — Community Development Block Grant (CDBG) Program Income	260,500
<b>Enhance: Existing Program</b> — Maryland National Mortgage Settlement (MDNMS)	123,300

**Reconciliation from Prior Year (continued)**

	<b>Expenditures</b>
<b>Add: New Program</b> — Housing Affordability Planning Program (HAPP)	50,000
<b>Enhance: Existing Program</b> — Hearth Emergency Solutions Grant (HESG)	28,300
<b>Reduce: Existing Program</b> — HOME Investment Partnerships Program (HOME) Program Income	24,100
<b>Enhance: Existing Program</b> — Neighborhood Stabilization Program (NSP)	8,900
<b>Reduce: Existing Program</b> — Neighborhood Conservation Initiative (NCI)	(21,400)
<b>FY 2026 Approved Budget</b>	<b>\$10,752,200</b>

## Housing Authority

### Housing Authority

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

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$98,882,500</b>
<b>Enhance: Existing Program</b> — Section Eight Housing Choice Voucher	\$11,933,300
<b>Enhance: Existing Program</b> — Conventional Public Housing	539,800
<b>Enhance: Existing Program</b> — Bond Program	408,000
<b>Enhance: Existing Program</b> — Public Housing Modernization	9,900
<b>Reduce: Existing Program</b> — Homeownership - Marcy Avenue	(2,000)
<b>Reduce: Existing Program</b> — Coral Gardens	(41,000)
<b>Reduce: Existing Program</b> — Resident Opportunities Self-Sufficiency Program	(72,000)
<b>FY 2026 Approved Budget</b>	<b>\$111,658,500</b>

## SPECIAL REVENUE FUNDS

### Housing Investment Trust Fund (HITF)

The FY 2026 approved Housing Investment Trust Fund budget for the Department of Housing and Community Development is \$20,168,000, a decrease of -\$7,950,300 or -28.3% under the FY 2025 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$28,118,300</b>
<b>Increase Cost: Technology Cost Allocation</b> — Reallocation of the OIT technology charge proportionally between the General Fund and the HITF - this charge is based on countywide costs for technology	\$363,300
<b>Increase Cost: Compensation</b> — Two positions move from grants to the HITF	210,200
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 31.7% to 42.6% to align with anticipated healthcare and pension costs	138,000
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	32,700
<b>Increase Cost: Operating</b> — Increase in costs for training and general office supplies	5,500
<b>Decrease Cost: Operating</b> — Reduction in the amount of workforce housing gap finance projects to close within the fiscal year	(8,700,000)
<b>FY 2026 Approved Budget</b>	<b>\$20,168,000</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26
<b>General Fund</b>				
Full Time - Civilian	29	29	19	(10)
Full Time - Sworn	0	0	0	0
Subtotal - FT	29	29	19	(10)
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>Special Revenue Fund</b>				
Full Time - Civilian	2	3	5	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	3	5	2
Part Time	0	0	0	0
Limited Term	1	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	85	87	84	(3)
Full Time - Sworn	0	0	0	0
Subtotal - FT	85	87	84	(3)
Part Time	0	0	0	0
Limited Term	4	6	6	0
<b>TOTAL</b>				
Full Time - Civilian	116	119	108	(11)
Full Time - Sworn	0	0	0	0
Subtotal - FT	116	119	108	(11)
Part Time	0	0	0	0
Limited Term	5	6	6	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Services Manager	1	0	0
Administrative Aide	7	0	0
Administrative Specialist	3	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Budget Management Manager	1	0	0
Community Developer	37	0	4
Community Development Assistant	22	0	2
Community Services Manager	5	0	0
Compliance Specialist	2	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Director	1	0	0
Facilities Maintenance Superintendent	1	0	0
General Clerk	5	0	0
Human Resources Analyst	2	0	0
Human Resources Manager	1	0	0
Procurement Officer	1	0	0
Programmer-Systems Analyst	1	0	0
<b>TOTAL</b>	<b>108</b>	<b>0</b>	<b>6</b>

**Expenditures by Category - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
	Amount (\$)	Percent (%)				
Compensation	\$3,198,781	\$3,634,400	\$3,430,700	\$2,636,200	\$(998,200)	-27.5%
Fringe Benefits	917,265	1,163,100	1,065,200	817,200	(345,900)	-29.7%
Operating	1,479,254	890,200	987,300	207,900	(682,300)	-76.6%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$5,595,300</b>	<b>\$5,687,700</b>	<b>\$5,483,200</b>	<b>\$3,661,300</b>	<b>\$(2,026,400)</b>	<b>-35.6%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$5,595,300</b>	<b>\$5,687,700</b>	<b>\$5,483,200</b>	<b>\$3,661,300</b>	<b>\$(2,026,400)</b>	<b>-35.6%</b>

In FY 2026, compensation expenditures decrease -27.5% under the FY 2025 budget due to the transfer of ten positions to the Redevelopment Authority according to CB-099-2024. Compensation funds mandated salary adjustments from prior years and those anticipated in FY 2026. Compensation costs include funding for 19 full time positions. Fringe benefit expenditures decrease -29.7% under the FY 2025 budget due to the transfer of ten positions. There is a decrease in the fringe benefit rate from 32.0% to 31.0% to align with projected healthcare and pension costs.

Operating expenditures decrease -76.6% under the FY 2025 budget primarily due to the proportional allocation of the OIT technology charge between the General Fund and the Housing Investment Trust Fund. The operating grant for the Redevelopment Authority is also removed from the agency's operating budget. There is partial funding for a consulting contract to create standard operating procedures and implementation guidelines for the Permanent Rent Stabilization and Protection Act according to CB-055-2024.

**Expenditures by Division - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
	Amount (\$)	Percent (%)				
Administration	\$1,568,965	\$1,633,400	\$1,693,400	\$1,363,100	\$(270,300)	-16.5%
Housing and Community Development	2,211,167	2,069,500	2,001,000	2,298,200	228,700	11.1%
Redevelopment	1,815,168	1,984,800	1,788,800	—	(1,984,800)	-100.0%
<b>Total</b>	<b>\$5,595,300</b>	<b>\$5,687,700</b>	<b>\$5,483,200</b>	<b>\$3,661,300</b>	<b>\$(2,026,400)</b>	<b>-35.6%</b>

## General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$842,340	\$890,500	\$907,300	\$969,000	\$78,500	8.8%
Fringe Benefits	203,007	285,000	282,200	300,400	15,400	5.4%
Operating	523,618	457,900	503,900	93,700	(364,200)	-79.5%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,568,965</b>	<b>\$1,633,400</b>	<b>\$1,693,400</b>	<b>\$1,363,100</b>	<b>\$(270,300)</b>	<b>-16.5%</b>
Recoveries	—	—	—	—	—	—
<b>Total Administration</b>	<b>\$1,568,965</b>	<b>\$1,633,400</b>	<b>\$1,693,400</b>	<b>\$1,363,100</b>	<b>\$(270,300)</b>	<b>-16.5%</b>
<b>Housing and Community Development</b>						
Compensation	\$1,165,848	\$1,467,600	\$1,387,800	\$1,667,200	\$199,600	13.6%
Fringe Benefits	400,341	469,600	429,800	516,800	47,200	10.1%
Operating	644,978	132,300	183,400	114,200	(18,100)	-13.7%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,211,167</b>	<b>\$2,069,500</b>	<b>\$2,001,000</b>	<b>\$2,298,200</b>	<b>\$228,700</b>	<b>11.1%</b>
Recoveries	—	—	—	—	—	—
<b>Total Housing and Community Development</b>	<b>\$2,211,167</b>	<b>\$2,069,500</b>	<b>\$2,001,000</b>	<b>\$2,298,200</b>	<b>\$228,700</b>	<b>11.1%</b>
<b>Redevelopment</b>						
Compensation	\$1,190,593	\$1,276,300	\$1,135,600	\$—	\$(1,276,300)	-100.0%
Fringe Benefits	313,917	408,500	353,200	—	(408,500)	-100.0%
Operating	310,658	300,000	300,000	—	(300,000)	-100.0%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$1,815,168</b>	<b>\$1,984,800</b>	<b>\$1,788,800</b>	<b>\$—</b>	<b>\$(1,984,800)</b>	<b>-100.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total Redevelopment</b>	<b>\$1,815,168</b>	<b>\$1,984,800</b>	<b>\$1,788,800</b>	<b>\$—</b>	<b>\$(1,984,800)</b>	<b>-100.0%</b>
<b>Total</b>	<b>\$5,595,300</b>	<b>\$5,687,700</b>	<b>\$5,483,200</b>	<b>\$3,661,300</b>	<b>\$(2,026,400)</b>	<b>-35.6%</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.

### Fiscal Summary

In FY 2026, the division expenditures decrease -\$270,300 or -16.5% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of prior year salary adjustments and anticipated COLA and merit adjustments.

- Operating decreases are largely driven by reallocating the OIT technology charge proportionally among the General Fund and the Housing Investment Trust Fund.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,633,400</b>	<b>\$1,363,100</b>	<b>\$(270,300)</b>	<b>-16.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Housing and Community Development

The Housing and Community Development Division (HCD) is comprised of three divisions within the 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 payments, closing costs and rehabilitation loans.

### Fiscal Summary

In FY 2026, division expenditures increase \$228,700 or 11.1% over the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to annualized desk audit and COLA and merit salary adjustments.
- A net decrease in operating costs due to the removal of contract services and the one-time addition of a contract for the Permanent Rent Stabilization and Protection Act according to CB-055-2024.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
Total Budget	\$2,069,500	\$2,298,200	Amount (\$)	Percent (%)
<b>STAFFING</b>				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## Redevelopment

In FY 2026, the Redevelopment division expenditures are \$0. The division personnel and operating costs are transferred to the Redevelopment Authority according to CB-99-2024.

	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,984,800</b>	<b>\$-</b>	<b>\$(1,984,800)</b>	<b>-100.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	10	0	(10)	-100.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>10</b>	<b>0</b>	<b>(10)</b>	<b>-100.0%</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.

#### Fiscal Summary

Total revenues decrease -\$7,950,300 or -28.3% under the FY 2025 budget. Recordation tax revenue decreases -\$500,000 or -4.8% under the FY 2025 budget. The appropriated fund balance decreases -\$7,450,300 or -42.7% under the FY 2025 budget. In FY 2025, \$4.1 million transfers from the general fund due to a reallocation of the State and Local Fiscal Recovery Funds.

In FY 2026, compensation increases 76.5% over the FY 2025 budget due to transferring two positions to the HITF from the grant fund and salary adjustments. Compensation costs include funding for five full time positions. Fringe benefit expenditures increase 137.0% over the FY 2025 budget due to salary adjustments and an increase in the fringe benefit rate from 31.7% to 42.6% to align with anticipated healthcare and pension costs. Operating expenses decrease -\$8,331,200 or -30.1% under the FY 2025 budget. Funding is provided for consulting contracts for real estate and legal services, general office supplies, training and a portion of the OIT technology charge. Programmatic operating expenses consist of \$18,800,000 for the Workforce Housing Gap Financing Program.

#### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$265,926	\$317,600	\$415,500	\$560,500	\$242,900	76.5%
Fringe Benefits	98,919	100,700	177,200	238,700	138,000	137.0%
Operating	1,989,717	27,700,000	10,929,300	19,368,800	(8,331,200)	-30.1%
<b>Total</b>	<b>\$2,354,562</b>	<b>\$28,118,300</b>	<b>\$11,522,000</b>	<b>\$20,168,000</b>	<b>\$(7,950,300)</b>	<b>-28.3%</b>
<b>Total</b>	<b>\$2,354,562</b>	<b>\$28,118,300</b>	<b>\$11,522,000</b>	<b>\$20,168,000</b>	<b>\$(7,950,300)</b>	<b>-28.3%</b>

## Fund Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Approved	FY 2025-2026	
					Change \$	Change %
<b>BEGINNING FUND BALANCE</b>	<b>\$19,323,993</b>	<b>\$27,267,693</b>	<b>\$27,039,611</b>	<b>\$29,651,311</b>	<b>\$2,383,618</b>	<b>8.7%</b>
Program Income	\$70,180	\$172,200	\$—	\$172,200	\$—	0.0%
Recordation Tax	10,000,000	10,500,000	10,000,000	10,000,000	(500,000)	-4.8%
General Fund Transfer (SLFRF)	—	—	4,133,700	—	—	0.0%
Appropriated Fund Balance	—	17,446,100	—	9,995,800	(7,450,300)	-42.7%
<b>Total Revenues</b>	<b>\$10,070,180</b>	<b>\$28,118,300</b>	<b>\$14,133,700</b>	<b>\$20,168,000</b>	<b>\$(7,950,300)</b>	<b>-28.3%</b>
<b>EXPENDITURES</b>						
Compensation	\$265,926	\$317,600	\$415,500	\$560,500	\$242,900	76.5%
Fringe Benefits	98,919	100,700	177,200	238,700	138,000	137.0%
Operating Expenses	504,717	200,000	544,300	568,800	368,800	184.4%
Workforce Housing Gap Financing	1,485,000	27,500,000	10,385,000	18,800,000	(8,700,000)	-31.6%
<b>Total Expenditures</b>	<b>\$2,354,562</b>	<b>\$28,118,300</b>	<b>\$11,522,000</b>	<b>\$20,168,000</b>	<b>\$(7,950,300)</b>	<b>-28.3%</b>
EXCESS OF REVENUES OVER EXPENDITURES	7,715,618	—	2,611,700	—	—	0.0%
OTHER ADJUSTMENTS	—	(17,446,100)	—	(9,995,800)	7,450,300	-42.7%
<b>ENDING FUND BALANCE</b>	<b>\$27,039,611</b>	<b>\$9,821,593</b>	<b>\$29,651,311</b>	<b>\$19,655,511</b>	<b>\$9,833,918</b>	<b>100.1%</b>

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Amount (\$)	Change FY25-FY26
					Percent (%)	
Compensation	\$1,629,350	\$910,000	\$1,465,000	\$1,087,100	\$177,100	19.5%
Fringe Benefits	361,139	318,500	351,700	360,800	42,300	13.3%
Operating	23,679,252	8,750,000	18,402,700	9,304,300	554,300	6.3%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$25,669,741</b>	<b>\$9,978,500</b>	<b>\$20,219,400</b>	<b>\$10,752,200</b>	<b>\$773,700</b>	<b>7.8%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$25,669,741</b>	<b>\$9,978,500</b>	<b>\$20,219,400</b>	<b>\$10,752,200</b>	<b>\$773,700</b>	<b>7.8%</b>

The FY 2026 approved grant budget is \$10,752,200, an increase of \$773,700 or 7.8% over the FY 2025 budget. This increase is largely driven by the addition of two new programs, Pathways to Removing Obstacles to Housing (PRO Housing) and Housing Affordability Planning Program (HAPP).

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	5	—	—	5	—	—
CDBG Single Family Rehab/Admin	4	—	—	2	—	—
Emergency Rental Assistance Program	—	—	1	—	—	1
<b>Total Housing and Community Development</b>	<b>9</b>	<b>—</b>	<b>1</b>	<b>7</b>	<b>—</b>	<b>1</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	—	—	2	—	—	2
<b>Total Redevelopment</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>Total</b>	<b>10</b>	<b>—</b>	<b>3</b>	<b>8</b>	<b>—</b>	<b>3</b>

In FY 2026, funding is provided for eight full time and three limited term grant funded (LTGF) positions. Two full time positions transfer from grants to the Housing Investment Trust Fund.

## Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26 Amount (\$)	Change FY25-FY26 Percent (%)
<b>Housing and Community Development</b>						
Community Development Block Grant (CDBG)	\$6,555,517	\$5,613,600	\$5,613,600	\$5,806,800	\$193,200	3.4%
CDBG Single Family Rehab Revolving Loan Program Income	248,315	465,900	493,600	533,200	67,300	14.4%
Hearth Emergency Solutions Grant (HESG)	363,566	465,100	465,100	493,400	28,300	6.1%
MD Emergency Rental Assistance 2	7,260,438	—	5,807,900	—	—	—
HOME American Rescue Plan Act	45,000	—	—	—	—	—
CRF Emergency Rental Assistance	22,064	—	—	—	—	—
MD Emergency Rental Assistance 1	46,970	—	—	—	—	—
CRF Emergency Rental Assistance 2	1,332,770	—	4,347,400	—	—	—
CDBG CARES CV-1	2,316,265	—	—	—	—	—
CDBG CARES CV-2	373,351	—	—	—	—	—
NED Central Ave/ Blue Line Corridor	234,218	—	—	—	—	—
PGC Right of First Refusal	4,260,000	—	—	—	—	—
Local Assistance and Tribal Consistency (LATCF) Fund	100,000	—	—	—	—	—
Pathways to Removing Obstacles to Housing (PRO Housing)	—	—	—	300,000	300,000	—
Housing Affordability Planning Program (HAPP)	—	—	—	50,000	50,000	—
Maryland National Mortgage Settlement Program (MDNMS): Program Income	—	139,600	139,600	262,900	123,300	88.3%
Neighborhood Conservation Initiative Program Income (NCI): Program Income	—	25,600	25,600	4,200	(21,400)	-83.6%
Neighborhood Stabilization Program (NSP): Program Income	—	72,100	74,400	81,000	8,900	12.3%
<b>Total Housing and Community Development</b>	<b>\$23,158,474</b>	<b>\$6,781,900</b>	<b>\$16,967,200</b>	<b>\$7,531,500</b>	<b>\$749,600</b>	<b>11.1%</b>
<b>Housing Development</b>						
Home Investment Partnership Program (HOME)	\$2,132,796	\$2,187,900	\$2,215,500	\$2,223,500	\$35,600	1.6%
HOME Loan Program Income	378,471	1,008,700	1,036,700	997,200	(11,500)	-1.1%
<b>Total Housing Development</b>	<b>\$2,511,267</b>	<b>\$3,196,600</b>	<b>\$3,252,200</b>	<b>\$3,220,700</b>	<b>\$24,100</b>	<b>0.8%</b>
<b>Subtotal</b>	<b>\$25,669,741</b>	<b>\$9,978,500</b>	<b>\$20,219,400</b>	<b>\$10,752,200</b>	<b>\$773,700</b>	<b>7.8%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	—
<b>Total</b>	<b>\$25,669,741</b>	<b>\$9,978,500</b>	<b>\$20,219,400</b>	<b>\$10,752,200</b>	<b>\$773,700</b>	<b>7.8%</b>

## Grant Descriptions

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) -- \$5,806,800**

The U.S. Department of Housing and Urban Development provides funding to support a broad range of physical improvements for those areas of the County designated for redevelopment and revitalization. Major programs support infrastructure improvements, public housing renovations and modernization, handicapped accessibility improvements, employment and educational training, job creation and retention for low and moderate income people and businesses, health care, general assistance to immigrants, the elderly and homeless.

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM INCOME -- \$533,200**

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) -- \$493,400**

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 -- \$262,900**

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 -- \$4,200**

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 -- \$81,000**

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) -- \$2,223,500**

The U.S. Department of Housing and Urban Development provides funding for the construction and/or rehabilitation of affordable housing units for low and

moderate income persons. HOME funds assist first-time homebuyers in purchasing homes and aids non-profit organizations in their efforts to acquire and improve group homes for special populations. HOME funds also support community housing development organizations (CHDOs) to create and support housing opportunities for households of limited income. 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 -- \$997,200**

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.

### **PATHWAYS TO REMOVING OBSTACLES TO HOUSING (PRO HOUSING) -- \$300,000**

The Metropolitan Washington Council of Governments (COG) secured funds from HUD through the competitive ProHousing application process to support local jurisdictions with increasing the affordable housing supply in the region. DHCD worked with COG in securing the funds from HUD and as such will receive a portion of

the funds awarded to COG to expand preservation efforts of affordable housing beyond the reach of the existing Right of First Refusal (ROFR) program. Specifically, DHCD seeks to gain a deeper understanding of the pipeline properties that are not changing hands (and thus do not trigger ROFR notice requirements) but have the potential to undergo major renovations and/or redevelopment by existing owners and could therefore result in the loss of naturally occurring affordable housing. This approach would enable the County to take the proactive and rapid-response approach that has proven successful with ROFR properties and apply it to negotiations with owners of properties that are primed for redevelopment/renovation.

### **HOUSING AFFORDABILITY PLANNING PROGRAM (HAPP) -- \$50,000**

To expand access to affordable rental housing opportunities near existing and future transit sites in Prince George's County, DHCD in partnership with Neighborhood Housing Trust (NHT) secured funds from the COG to conduct an Inclusionary Zoning (IZ) feasibility study along the Blue/Silver, Purple and Green Line Metro corridors. The study will determine whether the existing market can support the implementation of an IZ policy, including the impact of the construction and development of new affordable and market rate housing.

## 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 Eight Housing Choice Voucher Program, Section Eight 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 three support unit divisions: Housing Authority Administration, Financial and Administrative Services and Compliance Divisions; and two program divisions: the Rental Assistance Division (RAD) and the Housing Assistance Division (HAD).

- The Client Services division encompasses the management and oversight of the Public Housing Resident Services, Resident Mobility/Relocation Service Coordination and Fair Housing/ADA/504/VCA Coordinator programs. These programs assist residents with self-sufficiency resources, coordinating temporary moves during unit renovations and processing reasonable accommodation requests from public housing and voucher residents.
- The Development Division oversees the bond financing program, property disposition activities and the redevelopment of five public housing sites including any other affordable housing real estate transactions. This department is staffed with individuals with specialized finance and real estate development skills and knowledge.
- 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.
- 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 and Coral Gardens in Capitol Heights. 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 Authority Administration division provides overall leadership and policy guidance to all HAPGC divisions.
- 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 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$5,362,644	\$6,235,400	\$5,670,500	\$6,018,700	\$(216,700)	-3.5%
Fringe Benefits	2,038,934	2,226,000	1,768,800	2,287,100	61,100	2.7%
Operating	103,403,287	90,421,100	104,749,300	103,352,700	12,931,600	14.3%
<b>Total</b>	<b>\$110,804,865</b>	<b>\$98,882,500</b>	<b>\$112,188,600</b>	<b>\$111,658,500</b>	<b>\$12,776,000</b>	<b>12.9%</b>

The FY 2026 approved budget is \$111,658,500, a 12.9% increase from the FY 2025 budget. This change 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 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
<b>Housing Authority</b>						
Client Services	—	—	—	4	—	—
Compliance Division	5	—	—	—	—	—
Development Division	—	—	—	2	—	1
Financial and Administrative Services	9	—	—	8	—	—
Housing Assistance Division	9	—	—	8	—	—
Housing Authority Administration	6	—	—	13	—	—
Rental Assistance Division	48	—	3	41	—	2
<b>Total Housing Authority</b>	<b>77</b>	<b>—</b>	<b>3</b>	<b>76</b>	<b>—</b>	<b>3</b>
<b>Total</b>	<b>77</b>	<b>—</b>	<b>3</b>	<b>76</b>	<b>—</b>	<b>3</b>

The FY 2026 funding provides for 76 full time and three LTGF positions. Staffing resources decrease by one position under the FY 2025 approved budget.

## Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	Change FY25-FY26 Amount (\$)	Percent (%)
<b>Housing Authority</b>						
Conventional Public Housing	\$3,666,292	\$2,379,000	\$3,666,300	\$2,918,800	\$539,800	22.7%
Family Self-Sufficiency Program	112,456	—	110,900	103,800	103,800	
Coral Gardens	105,870	147,000	105,600	106,000	(41,000)	-27.9%
Homeownership - Marcy Avenue	13,020	13,000	11,100	11,000	(2,000)	-15.4%
Public Housing Modernization/ Capital Fund	12,500	247,200	247,200	257,100	9,900	4.0%
Resident Opportunities Self-Sufficiency Program	98,821	72,000	—	—	(72,000)	-100.0%
<b>Total Housing Authority</b>	<b>\$4,008,959</b>	<b>\$2,858,200</b>	<b>\$4,141,100</b>	<b>\$3,396,700</b>	<b>\$538,500</b>	<b>18.8%</b>
<b>Rental Assistance Division</b>						
Bond Program	\$278,286	\$350,000	\$1,269,900	\$758,000	\$408,000	116.6%
Family Self-Sufficiency Program	—	207,600	260,000	103,800	(103,800)	-50.0%
Section Eight Housing Choice Voucher (HCV)	106,517,620	95,466,700	106,517,600	107,400,000	11,933,300	12.5%
<b>Total Rental Assistance Division</b>	<b>\$106,795,906</b>	<b>\$96,024,300</b>	<b>\$108,047,500</b>	<b>\$108,261,800</b>	<b>\$12,237,500</b>	<b>12.7%</b>
<b>Subtotal</b>	<b>\$110,804,865</b>	<b>\$98,882,500</b>	<b>\$112,188,600</b>	<b>\$111,658,500</b>	<b>\$12,776,000</b>	<b>12.9%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	—
<b>Total</b>	<b>\$110,804,865</b>	<b>\$98,882,500</b>	<b>\$112,188,600</b>	<b>\$111,658,500</b>	<b>\$12,776,000</b>	<b>12.9%</b>

## Grant Descriptions

### **CONVENTIONAL PUBLIC HOUSING -- \$2,918,800**

The U.S. Department of Housing and Urban Development provides funding to support management of the County's public housing sites: Owens Road (123 units), Marlborough Towne (63 units), Kimberly Gardens (50 units) and Rollingcrest Village (40 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 -- \$106,000**

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.

### **HOME OWNERSHIP - MARCY AVENUE -- \$11,000**

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 -- \$257,100**

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 -- \$758,000**

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) -- \$207,600**

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 -- \$107,400,000**

The U.S. Department of Housing and Urban Development provides funding to support voucher programs where the participants pay a minimum of their adjusted gross income for rent, and the Federal government, through the use of a voucher, pays the remainder. Participating families are able to select the housing of their choice, provided the rent is reasonable and falls within the program's guidelines.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — Increase the supply of affordable housing by supporting new construction and rehabilitation of affordable housing communities.

**Objective 1.1** — Increase the number of new, available and rehabilitated housing units for low to moderate income households in Prince George's County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
19,500	12,098	14,075	15,610	18,230	↑

### Trend and Analysis

This captures housing development projects underwritten by DHCD, supported by the County Executive's Office and approved County Council at various stages of the development process. 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 rental housing developments. These projects are also supported by affordable housing Payment in lieu of Taxes (PILOT) Agreements. DHCD anticipates the completion of three pipeline projects by the end of FY 2025, including the Hillhouse at Beechfield, 150 senior units located in Bowie, Sovren at West Hyattsville Metro, 147 family units located in West Hyattsville and Flats at College Park and 317 family units located in College Park. These numbers represent affordable units to be produced and does not include market rate units.

In addition, there are several FY 2026 projects estimated to be completed soon including: The Cassidy, 175 family units located in Capitol Heights; Addison Park, 293 senior units located in Capitol Heights; Hamlet Woods, 59 family units located in Bladensburg; Park Place at Addison Road Metro, 193 family units located in Capitol Heights; Bowie Commons, 36 renovated senior units located in Bowie; New Carrollton I, 102 senior units located in New Carrollton and The Highlands, 137 senior units located in Landover for an aggregate total of 946 units.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Community developers/underwriters	4	5	5	5	5
Compliance monitors	2	4	4	4	4
<b>Workload, Demand and Production (Output)</b>					
Rental housing building projects started	2	4	2	6	8
Rental units available	2,984	4,839	5,630	6,244	7,292
Rental units added in fiscal year	137	240	791	614	946
<b>Impact (Outcome)</b>					
Low to moderate income senior citizens, families and individuals placed in County rental housing	7,460	12,098	14,075	15,610	18,230

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
300	129	0	300	300	↔

## Trend and Analysis

This objective captures the number of families removed from the Housing Authority's (HA) Housing Choice Voucher Program (HCV) waiting list. The HCV Program provides rental assistance to eligible low-income families, the elderly and disabled so that they may obtain affordable, decent, safe and sanitary rental housing in the private rental housing market. Through the use of vouchers, program participants pay a minimum of 30% of their adjusted gross income for rent and utilities and the HA subsidizes the remainder with federal funds. In FY 2025, the HA estimated authorized voucher units totaled 5,986. The Housing Authority's projected number of authorized voucher units for FY 2026 will be 5,986. The target is 300 to be removed from the waiting list. The voucher program is managed by tracking both budget utilization and unit/voucher utilization. If the program budget is fully utilized, the program will not issue any additional vouchers to ensure the program does not go over budget. As rents rise, the budget costs also increase, but the number of families served within the budget may actually decrease. This is why zero families were removed from the waiting list and issued vouchers in FY 2024.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Families on the waiting list	1,631	698	775	775	700
Rental specialists	16	13	15	17	17
Inspectors	4	4	4	4	4
Housing and Urban Development (HUD) voucher units	6,046	6,115	6,122	6,110	6,210
<b>Workload, Demand and Production (Output)</b>					
Annual inspections	4,747	3,191	5,719	3,713	3,713
Vouchers leased	5,694	5,737	5,655	5,687	5,866
<b>Efficiency</b>					
Inspections per inspector	1,187	798	1,430	928	928
Voucher families per rental specialist	356	441	377	334	345
<b>Quality</b>					
HUD Section Eight Management Assessment Program score	97	97	97	97	97
<b>Impact (Outcome)</b>					
Families removed from the waiting list and issued vouchers	121	129	0	300	300

**Objective 1.3** — To support eviction prevention and housing stability through emergency rental assistance to low and moderate income senior citizens, individuals and families within the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	5,345	673	650	0	⬇

### Trend and Analysis

This objective captures the Emergency Rental Assistance program, established in Fiscal Year 2020, for Prince George's County residents to assist with outstanding rental and/or utility payments for eligible tenant households whose income has been negatively impacted during the COVID-19 pandemic or due to, directly or indirectly, unforeseen COVID-19 triggered circumstances. Assistance is provided to help prevent outstanding rental arrearages and/or utilities, most importantly to prevent evictions. Funds are targeted to 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 household income and proof of their financial hardship. DHCD will anticipates to assist approximately 12,046 households by June 30, 2025, inclusive of those households assisted in the prior fiscal years. DHCD anticipate expending all funding for the Emergency Rental Assistance Program.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Rental assistance staff	26	25	24	24	0
Total federal funds received (millions)	\$11.1	\$1.2	\$0	\$0	\$0
Total State funds received (millions)	\$40.5	\$6.5	\$0	\$0	\$0
Total County funds received (millions)	\$0	\$0	\$0	\$0	\$0
Total funds received (millions)	\$41.6	\$7.7	\$0	\$0	\$0
<b>Impact (Outcome)</b>					
Total households assisted	5,474	5,345	673	650	0

**Goal 2** — Preserve the County's existing, naturally occurring affordable housing supply.

**Objective 2.1** — To preserve existing Naturally Occuring Affordable Housing (NOAH) in the County by converting unrestricted NOAH units to committed affordable housing.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
1,000	239	435	488	488	↔

### 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. Current market conditions support a projection of approximately 488 rental units per calendar year, beginning with FY 2025, in which the County will have the

opportunity to utilize the ROFR Program and other public private partnerships to preserve existing affordable housing for County residents.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Financial underwriters	3	3	4	4	4
<b>Workload, Demand and Production (Output)</b>					
Multi-family units sold	5,222	4,993	574	650	650
<b>Impact (Outcome)</b>					
Affordable units preserved	1,177	239	435	488	488

**Goal 3** — To provide homeownership assistance for new and existing County residents to promote new affordable homeownership opportunities and preserve the existing housing stock for low to moderate income County residents.

**Objective 3.1** — Increase the number of County residents with low to moderate income to become homeowners.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
179	4	13	20	20	↔

## Trend and Analysis

This objective captures program activity for the County's homebuyer's down payment and closing cost assistance program, known as the Pathway to Purchase (P2P) Program funded under the HOME Investment Partnership Program (HOME). The P2P Program provides down payment and closing cost assistance, up to \$25,000, to first time homebuyers purchasing a home in Prince George's County. In addition to the FY 2025 estimate of 20 loans to assist first time homebuyers, DHCD is projecting approximately 20 loans each fiscal year through FY 2030 assuming a \$1M allocation each year to continue program operations.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Community Based Partners	5	3	2	1	1
<b>Workload, Demand and Production (Output)</b>					
Housing settlements	8	4	13	20	20
Federal goal for the County's number of new homeowners for all programs	94	94	94	94	94
Federal homeowner goal met by agency	9%	4%	14%	21%	21%
<b>Efficiency</b>					
Loans issued per Community Based Partner	2	2	7	20	20

**Performance Measures (continued)**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Impact (Outcome)</b>					
New homeowners through Pathway to Purchase (formerly MY HOME or MY HOME I) and PGCPAP	8	4	13	20	20
New homeowners through County Purchase Assistance Program (CPAP)	0	0	0	0	0
New homeowners through all funding sources	8	4	13	20	20

**Objective 3.2** — Preserve homeownership by increasing the number of loans and/or grants to existing homeowners to rehabilitate owner-occupied structures to comply with County building codes, improve energy efficiency and provide accessibility.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
84	46	50	41	41	↑

**Trend and Analysis**

Through the Housing Rehabilitation Assistance Program (HRAP) funded under the Community Development Block Grant Program as well as the Housing Investment Trust Fund (HITF) and the Homeowner Preservation Program (HOPP) funded with HITF dollars, the agency provides zero interest loans and grants to income eligible County homeowners whose homes require rehabilitation and modifications to comply with County building code(s) and improve energy efficiency and accessibility. 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 and HITF, 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 the County's HITF.

In addition to the FY 2025 estimate of 41 loans to income eligible homeowners in completing improvements to their home, DHCD is projecting approximately 41 loans each fiscal year through FY 2030 assuming a \$1M allocation each year to each program to continue program operations.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Rehab building inspectors/construction monitors	3	3	5	2	2
<b>Workload, Demand and Production (Output)</b>					
Number of homeowner occupied projects initiated	45	184	200	224	224

**Performance Measures (continued)**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Efficiency</b>					
Inspections per inspector	15	61	40	41	41
<b>Impact (Outcome)</b>					
Owner-occupied homes preserved	9	46	50	41	41

**Goal 4** — To improve the lives of residents with low to moderate income levels by utilizing the Community Development Block Grant (CDBG) to support Infrastructure, Economic Development, Public Facilities, Housing Rehabilitation, Public Services, Homeowner Assistance projects and Foreclosure Prevention.

**Objective 4.1** — To provide foreclosure prevention services to County residents to reduce the occurrence and lessen the consequences of foreclosures in the County.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
50%	32%	40%	40%	40%	⬇

**Trend and Analysis**

This objective captures the percentage of County residents utilizing housing counseling programs funded by CDBG entitlement funds to prevent foreclosure of their homes, resulting in a positive housing market outcome. 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 2024 was 356, which is an increase from FY 2023 with only 197 owners receiving a positive outcome. In FY 2024, approximately 157 foreclosure cases were closed out. For the current fiscal year, housing counseling agencies were awarded through CDBG entitlement funds.

DHCD anticipates funds for the CDBG housing counseling program activities will be available in future years, however the Department is not certain of the entitlement allocation for each fiscal year. Funding trends will be 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 2025.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Workload, Demand and Production (Output)</b>					
People counseled	824	608	899	881	881
Active cases/pending cases	76	88	204	199	199
Foreclosure cases closed	13	65	157	153	153
<b>Impact (Outcome)</b>					
Positive housing market outcomes	585	197	356	348	348
Positive market impact	71%	32%	40%	40%	40%

**Objective 4.2** — Increase the percentage of CDBG projects completed within 18 months.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
60%	0%	74%	56%	56%	n/a

### Trend and Analysis

This objective captures the percentage of Prince George's County residents being served through the CDBG entitlement program, to support Infrastructure, Economic Development, Public Facilities, Housing Rehabilitation, Public Services and Homeowner Assistance projects. Facilities and infrastructures are increasing the quality of life through public service projects. For FY 2024, four households were assisted through affordable housing; 226 jobs were created and/or retained; 10,765 persons were assisted with new or improved access to a facility or infrastructure and 22,505 residents were assisted with new or improved access to public services.

Note: "Projects completed within 18 months" was previously "Projects completed within 12 months." This measure has been newly established to account for a widening of parameters for standards of completion which now encompasses all CDBG funded projects. Because this measure is new, retroactive data is not available.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Number of subgrantees	30	10	34	36	36
Total funding provided to subgrantees (millions)	\$5	\$3	\$5	\$5	\$5
<b>Workload, Demand and Production (Output)</b>					
Homeownership and rental units preserved	29	174	4	149	149
Economic development projects assisted	3	2	2	1	1
<b>Quality</b>					
Environmental reviews approved	33	29	34	1	1
<b>Impact (Outcome)</b>					
Low to moderate income persons assisted with new or improved access to service	4,161	3,198	22,505	22,505	22,505
Persons assisted with new or improved access to a facility or infrastructure	32,562	13,690	10,765	19,024	19,024
Projects completed within 18 months	n/a	n/a	74%	56%	56%
Jobs created and/or retained	151	105	226	54	54

