



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Department of Housing and Community Development Fiscal Year 2020 Operating Budget

Planning, Housing and Economic Development (PHED) Committee Meeting

Estella Alexander
Acting Director

April 24, 2019

"Prince George's County Affirmatively Furthering Fair Housing"





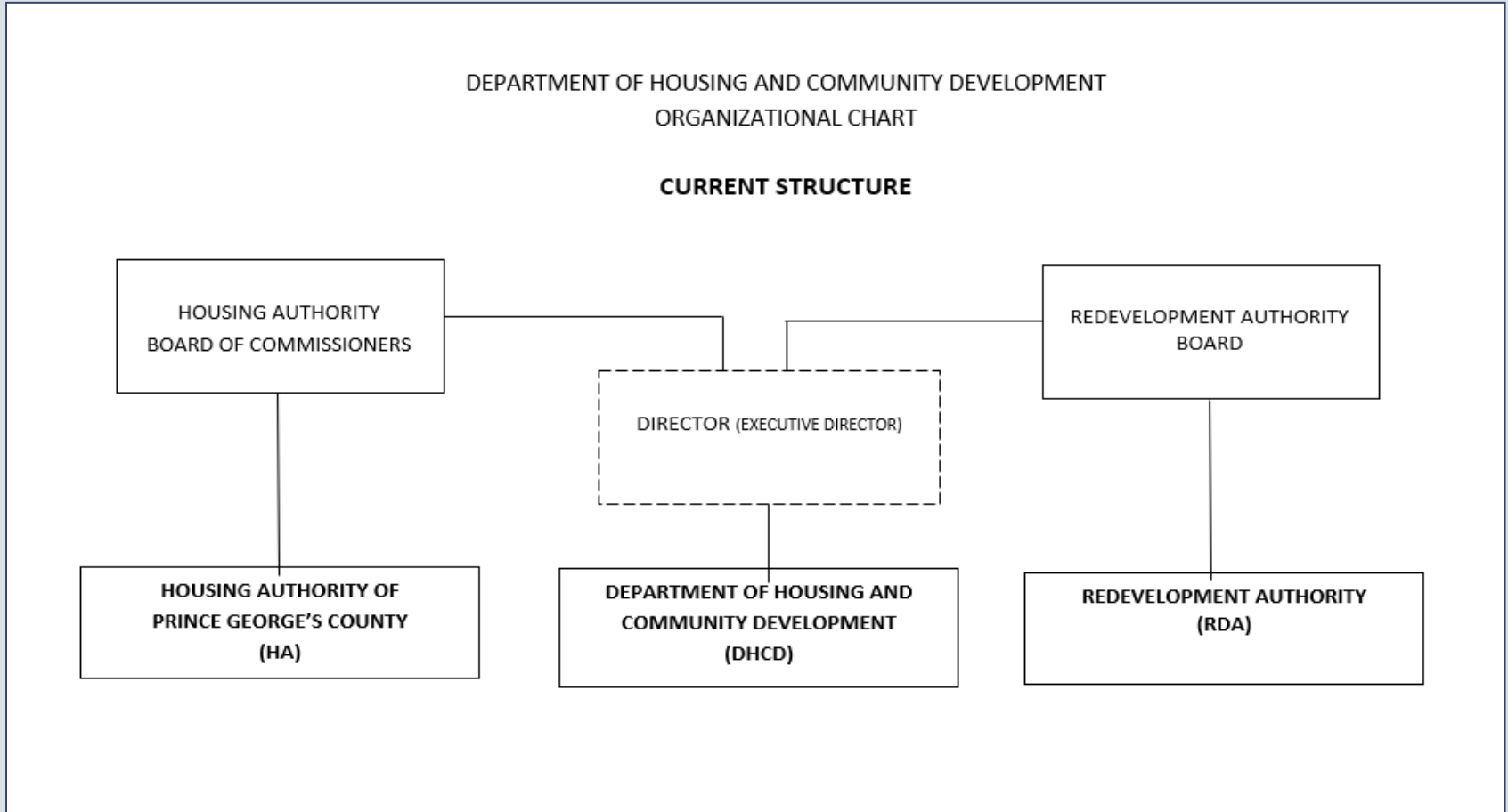
PRINCE GEORGE'S COUNTY

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



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DHCD ORGANIZATIONAL CHART





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STRATEGIC FOCUS AND INITIATIVES IN FY 2020 – HCD & HOUSING AUTHORITY OF PRINCE GEORGE'S COUNTY



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





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FY 2020 BUDGET EXPENDITURE BY FUND TYPE

The FY 2020 proposed budget for the Department of Housing and Community Development (DHCD) is \$106,844,300 an increase of \$897,400 or 0.9% over the FY 2019 approved budget.

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$5,393,970	5%	\$4,320,700	4%	\$4,183,500	4%	\$4,440,700	4%
Grant Funds	99,189,960	95%	95,030,400	90%	93,969,100	94%	96,827,200	91%
Special Revenue Funds	240,229	0%	6,595,800	6%	1,673,600	2%	5,586,100	5%
Total Expenditures	\$104,824,159	100.0%	\$105,946,900	100.0%	\$99,826,200	100.0%	\$106,854,000	100.0%





FY 2020 BUDGET EXPENDITURE

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GENERAL FUND – DIVISION SUMMARY

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$672,765	\$747,500	\$738,700	\$772,400	\$24,900	3.3%
Fringe Benefits	412,611	246,700	244,100	409,600	162,900	66.0%
Operating	104,395	213,100	153,600	145,500	(67,600)	-31.7%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$1,189,771	\$1,207,300	\$1,136,400	\$1,327,500	\$120,200	10.0%
Total Administration	\$1,189,771	\$1,207,300	\$1,136,400	\$1,327,500	\$120,200	10.0%
Housing and Community Development						
Compensation	\$842,187	\$1,053,900	\$905,900	\$1,094,100	\$40,200	3.8%
Fringe Benefits	266,530	347,800	454,400	285,400	(62,400)	-17.9%
Operating	1,864,453	266,500	266,500	195,400	(71,100)	-26.7%
SubTotal	\$2,973,170	\$1,668,200	\$1,626,800	\$1,574,900	\$(93,300)	-5.6%
Total Housing and Community Development	\$2,973,170	\$1,668,200	\$1,626,800	\$1,574,900	\$(93,300)	-5.6%
Redevelopment						
Compensation	\$712,905	\$835,900	\$811,500	\$944,200	\$108,300	13.0%
Fringe Benefits	200,364	275,800	275,300	260,600	(15,200)	-5.5%
Operating	317,760	333,500	333,500	333,500	—	0.0%
SubTotal	\$1,231,029	\$1,445,200	\$1,420,300	\$1,538,300	\$93,100	6.4%
Total Redevelopment	\$1,231,029	\$1,445,200	\$1,420,300	\$1,538,300	\$93,100	6.4%
Total Expenditures	\$5,393,970	\$4,320,700	\$4,183,500	\$4,440,700	\$120,000	2.8%





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FY 2020 BUDGET EXPENDITURE

GRANT FUNDS BY DIVISION

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount(\$)	Change FY19-FY20 Percent(%)
Housing and Community Development						
Community Development Block Grant (CDBG)	\$3,865,144	\$4,273,700	\$4,987,400	\$4,987,500	\$713,800	16.7%
CDBG Single Family Rehab/Admn	392,655	300,000	404,800	404,800	104,800	34.9%
Emergency Solutions Grant (ESG)	379,384	450,000	401,700	409,700	(40,300)	-9.0%
Neighborhood Stabilization Program (NSP)	—	—	—	137,400	137,400	0.0%
Maryland National Mortgage Settlement Program (MNMS)	—	—	—	168,800	168,800	0.0%
Neighborhood Conservative Initiative Program (NCI)	—	—	—	99,600	99,600	0.0%
Total Housing and Community Development	\$4,637,183	\$5,023,700	\$5,793,900	\$6,207,800	\$1,184,100	23.6%
Housing Development						
Home Investment Partnership Program (HOME)	\$1,402,722	\$666,400	\$1,272,500	\$1,200,000	\$533,600	80.1%
My HOME Homebuyer Activities	133,730	358,800	358,800	358,800	—	0.0%
HOME Program Income	—	1,420,700	2,099,400	2,099,400	678,700	47.8%
Total Housing Development	\$1,536,452	\$2,445,900	\$3,730,700	\$3,658,200	\$1,212,300	49.6%
Redevelopment						
CDBG: Pathways to Purchase Program	\$205,763	\$363,200	\$363,200	\$—	\$(363,200)	-100.0%
Total Redevelopment	\$205,763	\$363,200	\$363,200	\$—	\$(363,200)	-100.0%
Subtotal	\$6,379,398	\$7,832,800	\$9,887,800	\$9,866,000	\$2,033,200	26.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total Expenditures	\$6,379,398	\$7,832,800	\$9,887,800	\$9,866,000	\$2,033,200	26.0%





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FY 2020 BUDGET EXPENDITURE



GRANT FUNDS SUMMARY

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$691,722	\$842,800	\$966,900	\$854,900	\$12,100	1.4%
Fringe Benefits	157,866	245,400	252,500	276,300	30,900	12.6%
Operating	5,529,810	6,744,600	8,668,400	8,734,800	1,990,200	29.5%
Capital Outlay	—	—	—	—	—	0.0%
Total	\$6,379,398	\$7,832,800	\$9,887,800	\$9,866,000	\$2,033,200	26.0%

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Housing and Community Development						
Community Development Block Grant (CDBG)	7	—	2	7	—	2
CDBG Single Family Rehab/Admn	3	—	1	3	—	1
Total Housing and Community Development	10	—	3	10	—	3
Housing Development						
Home Investment Partnership Program (HOME)	2	—	—	2	—	—
Total Housing Development	2	—	—	2	—	—
Redevelopment						
CDBG: Pathways to Purchase Program	—	—	5	—	—	—
Total Redevelopment	—	—	5	—	—	—
Total	12	—	8	12	—	3





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FY 2020 BUDGET EXPENDITURE

STAFF AND BUDGET RESOURCES



Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	27	28	28	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	27	28	28	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Special Revenue Fund				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	7	2	7	5

Grant Program Funds				
Full Time - Civilian	71	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	71	70	70	0
Part Time	0	0	0	0
Limited Term	3	8	3	(5)

TOTAL				
Full Time - Civilian	98	98	98	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	98	98	98	0
Part Time	0	0	0	0
Limited Term	10	10	10	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Accountant	12	0	0
Accounting Service Manager	1	0	0
Accounting Technician	1	0	0
Administrative Aide	7	0	2
Administrative Assistant	2	0	0
Administrative Specialist	6	0	0
Associate Director	1	0	0
Budget Management Analyst	1	0	1
Community Developer Aide	1	0	0
Community Developer Assistant	23	0	0
Community Developers	29	0	7
Community Service Manager	4	0	0
Deputy Director	2	0	0
Director	1	0	0
Executive Director	1	0	0
General Clerk	4	0	0
Personnel Analyst	1	0	0
Program System Analyst	1	0	0
TOTAL	98	0	10





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FY 2020 BUDGET EXPENDITURE



EXPENDITURE BY DIVISION – GENERAL FUND

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration	\$1,189,771	\$1,207,300	\$1,136,400	\$1,180,500	\$(26,800)	-2.2%
Housing and Community Development	2,973,170	1,668,200	1,626,800	1,661,500	(6,700)	-0.4%
Redevelopment	1,231,029	1,445,200	1,420,300	1,598,700	153,500	10.6%
Total	\$5,393,970	\$4,320,700	\$4,183,500	\$4,440,700	\$120,000	2.8%





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FY 2020 BUDGET EXPENDITURE



HOUSING INVESTMENT TRUST FUND (HITF)

- The HITF 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 work force 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 2020, HITF will provide funding for five limited term positions totaling \$338,700 and operating expenses totaling \$33,900 to support the Down Payment and Closing Cost Assistance Program, and two limited term positions totaling \$135,500 to support the Workforce Housing Gap Financing Program.
- Programmatic operating expenses in FY 2020 consist of \$2,249,700 of anticipated loans for the Down Payment and Closing Cost Assistance Program and \$2,828,300 for the Workforce Housing Gap Financing Program.





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FY 2020 BUDGET EXPENDITURE



HOUSING INVESTMENT TRUST FUND (HITF) FUND SUMMARY

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Proposed	FY 2019-2020 Change \$	Change %
BEGINNING FUND BALANCE	\$—	\$4,095,800	\$4,759,771	\$5,586,171	\$1,490,371	36.4%
REVENUES						
Transfer In - General Fund	\$5,000,000	\$2,500,000	\$2,500,000	\$—	\$(2,500,000)	-100.0%
Developer Contributions	—	—	—	—	—	0.0%
Interest Income	—	—	—	—	—	0.0%
Federal Aid	—	—	—	—	—	0.0%
State Aid	—	—	—	—	—	0.0%
Loan Repayments (Principal & Interest)	—	—	—	—	—	0.0%
Miscellaneous	—	—	—	—	—	0.0%
Appropriated Fund Balance	\$5,000,000	\$4,095,800	\$—	\$5,586,100	\$(2,500,000)	-61.0%
Transfers	—	—	—	—	—	0.0%
Total Revenues	\$5,000,000	\$6,595,800	\$2,500,000	\$5,586,100	\$(1,009,700)	-15.3%
EXPENDITURES						
Compensation	\$202,666	\$128,700	\$117,300	\$412,300	\$283,600	220.4%
Fringe	33,662	20,000	18,200	61,900	41,900	209.5%
Operating Expenses - Administrative	3,901	—	—	33,900	33,900	0.0%
Down Payment and Closing Assistance Loans	—	1,538,100	1,538,100	2,249,700	711,600	46.3%
Workforce Housing Gap Financing	—	4,909,000	—	2,828,300	(2,080,700)	-42.4%
Total Expenditures	\$240,229	\$6,595,800	\$1,673,600	\$5,586,100	\$(1,009,700)	-15.3%
EXCESS OF REVENUES OVER EXPENDITURES	4,759,771	—	826,400	—	—	0.0%
OTHER ADJUSTMENTS	—	—	—	(5,586,100)	(5,586,100)	0.0%
ENDING FUND BALANCE	\$4,759,771	\$—	\$5,586,171	\$71	\$71	0.0%





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FY 2020 BUDGET EXPENDITURE



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





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FY 2020 BUDGET EXPENDITURE

HOUSING AUTHORITY – GRANT DESCRIPTIONS

- CONVENTIONAL PUBLIC HOUSING - \$2,888,000
- CORAL GARDENS - \$113,200
- HOMEOWNERSHIP - MARCY AVENUE - \$11,500
- PUBLIC HOUSING MODERNIZATION/CAPITAL FUND -\$88,500
- BOND PROGRAM - \$250,000
- SECTION 8 HOUSING CHOICE VOUCHER - \$81,550,000
- SECTION 8 MODERATE REHABILITATION - \$2,060,000





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FY 2020 BUDGET EXPENDITURE



HOUSING AUTHORITY GRANT FUNDS BY DIVISION

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Housing Authority						
Conventional Public Housing	\$2,887,978	\$2,826,000	\$2,880,000	\$2,888,000	\$62,000	2.2%
Coral Gardens	113,152	112,600	96,400	113,200	600	0.5%
Homeownership - Marcy Avenue	11,427	13,300	13,400	11,500	(1,800)	-13.5%
Pubic Housing Modernization/ Capital Fund	98,182	88,500	77,000	88,500	—	0.0%
Total Housing Authority	\$3,110,739	\$3,040,400	\$3,066,800	\$3,101,200	\$60,800	2.0%
Rental Assistance Division						
Bond Program	\$343,515	\$480,000	\$401,300	\$250,000	\$(230,000)	-47.9%
Section 8 Housing Choice Voucher (HCV)	87,302,974	81,547,200	78,578,700	81,550,000	2,800	0.0%
Section 8 Housing Moderate Rehabilitation	2,053,334	2,130,000	2,026,500	2,060,000	(70,000)	-3.3%
Total Rental Assistance Division	\$89,699,823	\$84,157,200	\$81,006,500	\$83,860,000	\$(297,200)	-0.4%
Subtotal	\$92,810,562	\$87,197,600	\$84,073,300	\$86,961,200	\$(236,400)	-0.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total Expenditure	\$92,810,562	\$87,197,600	\$84,073,300	\$86,961,200	\$(236,400)	-0.3%





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FY 2020 BUDGET EXPENDITURE



HOUSING AUTHORITY STAFF SUMMARY BY DIVISION — GRANT FUNDS

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Financial and Administrative Services	8	—	—	8	—	—
Housing Authority Administration	6	—	—	6	—	—
Housing Assistance Division	8	—	—	8	—	—
Rental Assistance Division	36	—	—	36	—	—
Total	58	—	—	58	—	—





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REDEVELOPMENT AUTHORITY STRATEGIC FOCUS IN FY 2020



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





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REDEVELOPMENT AUTHORITY FY 2020 OPERATING BUDGET



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





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QUESTIONS?

