

# DHCD Presentation: Prince George's County Council Committee of the Whole Budget Work Session

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APRIL 15, 2021 | ASPASIA XYPOLIA | DIRECTOR

# FY 2022 Proposed Adjusted Budget

## FY 2022 Proposed Budget:

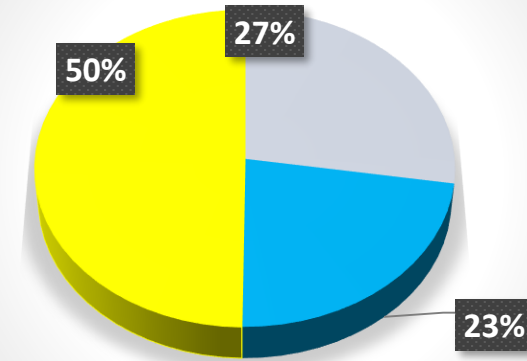
• General Funds*	\$5,016,700
• Special Revenue Funds (HITF)	\$4,154,000
• <u>Federal Entitlement Grant Funds***</u>	<u>\$9,088,900</u>
<b>Total Proposed Budget **</b>	<b><u>\$18,259,600</u></b>

\* *Includes DHCD & RDA staff*

\*\* *Does not include Treasury funds*

\*\*\* *Includes program income*

## FY 2022 Proposed Adjusted Budget



- General Funds: \$5,016,700
- Special Revenue Funds (HITF): \$4,154,000
- Federal Entitlement Grant Funds: \$9,088,900

# Staffing Complement

## FY 2021 APPROVED BUDGET

## FY 2022 PROPOSED BUDGET<sup>1</sup>

General Fund	28	General Fund	19
HCD Grants	15	HCD Grants	15
Housing Investment Trust Fund (HITF)	7	Housing Investment Trust Fund (HITF)	2
Housing Authority	<u>65</u>	<b>DHCD Staffing Complement</b>	<u><b>36</b></u>
<b>Total Staffing Complement</b>	<u><b>115</b></u>		

1. Staffing complement for FY 2022 Proposed Budget above reflect DHCD only. In the FY 2022 Proposed Budget the staffing complement reflects 28 General Fund staff (9 of the 28 are the Redevelopment Authority Staff); 20 Grant Staff (5 of the 20 are the Redevelopment Authority Staff); 2 HITF Staff; and 68 Housing Authority Staff.

# Special Revenue Housing Investment Trust Fund (HITF)

## WORKFORCE GAP FINANCING - DOWN PAYMENT CLOSING COST ASSISTANCE

	<u>DPCCA</u>	<u>GAP Financing</u>	<u>Total</u>
<b>FY 2022 Proposed Budget</b>			
Fund Balance	\$ 169,870	\$ 4,689,338	\$ 4,859,208
General Fund/New Allocation	\$ -	\$ 500,000	\$ 500,000
Operating Expenses	\$ -	\$ (154,000)	\$ (154,000)
Program Expenses*	\$ -	\$ (4,000,000)	\$ (4,000,000)
<b>FY 2022 Ending Balance</b>	<b>\$ 169,870</b>	<b>\$ 1,035,338</b>	<b>\$ 1,205,208</b>

\* Villas at Langley, The Towns of Peerless, drawn down from projects closing in 2022

# FY 2022 Proposed Federal Entitlement Grant Award

## CDBG Allocation PY 47

**HUD Allocation: \$5,145,600**

- CDBG Program Income
- Affordable Housing
- Economic Development
- Planning & Administration
- Public Facilities & Infrastructure
- Public Service

## HOME Allocation PY 30

**HUD Allocation: \$2,855,700**

- HOME Program Income
- Homebuyer Activities
- Multi-Family Rental Housing Const. & Rehab
- CHDO Set-Aside *(mandated 15%)*
- CHDO Operating Assistance *(up to 5%)*
- HOME Administration *(up to 10%)*

## HESG Allocation PY 34

**HUD Allocation: \$441,900**

- Emergency Shelter
- Street Outreach
- HMIS
- Rapid Re-Housing
- Homelessness Prevention
- ESG Administration

# CDBG Reprogram

Fiscal Year	PY	Operating Agency	Budget	Reprogrammed Amount
2018	43	Town of Capitol Heights	\$194,007.00	\$19,721.86
2019	44	HRAP Admin	\$478,492.00	\$183,690.68
2019	44	Town of Bladensburg	\$135,000.00	\$52,902.00
2019	44	Town of Capitol Heights	\$201,243.00	\$35,693.49
2019	44	City of District Heights	\$56,071.00	\$21,190.00
2019	44	Town of Landover Hills	\$118,170.00	\$802.88
2019	44	The Arc of PGC	\$145,625.00	\$27,540.03
2019	44	Ivy CC of PGC	\$89,857.00	\$439.00
2019	44	Community Crisis	\$23,298.00	\$239.75
2019	44	Latin American Youth Ctr	\$23,298.00	\$4,058.00
2020	45	Reid CDC	\$62,800.00	\$4,775.69
2020	45	The Arc of PGC	\$169,000.00	\$72,400.00
2020	45	Latin American Youth Ctr	\$43,173.00	\$6,300.85
2020	45	PGC Child Resource Ctr	\$300,000.00	\$0.06
2020	45	PGC DSS	\$34,174.00	\$7,307.06
	PI		\$334,969.19	\$223,643.79
			<b>Total</b>	<b>\$660,705.14</b>

# HOME Projects and Employment Requirements

PROJECT	ADDRESS	COUNCIL DISTRICT	TARGET POPULATION	NUMBER OF UNITS	# ADU	TDC	HOME
Woodyard Station Senior Apartments - 4%	8999 Woodyard Road, Clinton, MD	9	Senior	112	112	\$26,728,289	\$2,500,000
Homes at Oxon Hill - 4%	1313 Southern Ave., Oxon Hill, MD	6	Senior	163	147	\$33,598,986	\$1,500,000
8230 Schultz Road - 4%	8230 Schulttz Road, Clinton, MD	9	Senior	100	100	\$26,177,575	\$3,000,000

### ***Projects Subject to new Section 3 requirements***

*Woodlands at Reid Temple (TDC \$53.7M) and Glenarden Hills 2 (TDC \$11.9M) close to completion – Section 3 Reporting Pending*

*Glenarden Hills 2: \$3.1M (spent on Prince George's MBE & County based businesses) compared to \$750k in HOME funds provided*

# CDBG-CV and HESG-CV

## CDBG-CV Allocation

Categories	FY 2021 Recommendations
CDBG Program Income	\$0.00
Affordable Housing	\$0.00
Economic Development	\$0.00
Planning & Administration	\$380,000.00
Public Facilities & Infrastructure	\$0.00
Public Services	<u>\$6,743,178</u>
<b>Totals</b>	<b><u>\$7,123,178.00</u></b>

## ESG-CV Allocation

Categories	FY 2021 Recommendations
Emergency Shelter	\$1,000,000
Street Outreach	\$173,903
HMIS	\$110,000
Rapid Re-housing	\$1,619,000
Homelessness Prevention	\$3,416,400
ESG Administration	\$149,519
<b>Total:</b>	<b><u>\$6,468,822</u></b>



# Emergency Rental Assistance

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- \$10.25M deployed in 2020
- \$27M currently available, applications launched March 4<sup>th</sup>
- Additional \$27M requested via application to the State of MD – *pending*
- Additional assistance anticipated from the American Rescue Plan – *forthcoming*

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# Thank you & Questions