
Housing and Community Affairs

MISSION STATEMENT

The mission of the Department of Housing and Community Affairs is to plan and implement activities which prevent and correct problems that contribute to the physical decline of residential and commercial areas; ensure fair and equitable relations between landlords and tenants; increase the supply of affordable housing; and maintain existing housing in a safe and sanitary condition.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Department of Housing and Community Affairs is \$40,166,479, an increase of \$722,749 or 1.8 percent from the FY14 Approved Budget of \$39,443,730. Personnel Costs comprise 20.7 percent of the budget for 82 full-time positions and three part-time positions, and a total of 77.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Debt Service account for the remaining 79.3 percent of the FY15 budget.

DHCA expects the total signed agreements for affordable housing projects through the PILOT program to abate \$11.2 million in taxes in FY15.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Affordable Housing in an Inclusive Community***
- ❖ ***Healthy and Sustainable Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Invest over \$27.7 million for Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize \$15.9 million from the Affordable Housing Acquisition and Preservation CIP project. This increases dedicated funding by more than 12% over FY14 and provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, creation of housing units for special needs residents, services to the "Building Neighborhoods to Call Home" and "Housing First" and creation of mixed-income housing. This brings the total investment in affordable housing since FY08 to \$320.7 million.***
- ❖ ***Continue to use resources from the MHI fund to support rental assistance programs to the Department of Housing and Community Affairs (DHCA), Health and Human Services (DHHS), and the Housing Opportunities Commission (HOC). A total of 1,925 households were assisted in FY14 and 2,069 in FY15.***
- ❖ ***Continued funding from Federal Grants - Community Development Block Grant (CDBG), the HOME Investment Partnership Grant (HOME), and the Emergency Solutions Grant (ESG) - to provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services and preventing homelessness.***
- ❖ ***Continue to provide housing code enforcement to neighborhoods for improving safety and sanitary living conditions.***

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- ❖ **Continue to administer the State-funded Weatherization Program which provides energy-saving housing renovations for income-eligible county residents.**
 - ❖ **In addition to the funding for this department, the approved budget includes grants to our community partners. Community organizations augment and supplement government programs by providing services such as rental assistance, renovation assistance, foreclosure/eviction prevention services, and tenant counseling. These community organizations are critical to an effective network of services and are often able to provide these services in a more cost-effective, culturally appropriate, and flexible way than County Government. They also are able to leverage community resources that may be unavailable to County Government. For details, please see Community Grants: County Executive in the Non-Departmental Accounts section.**
 - ❖ **DHCA will make Falkland Chase apartments in Silver Spring an affordable housing priority; it has 90 affordable units serving low (50% AMI) and low to moderate (80%) income tenants that are at risk due to the expiration of tax exempt bonds issued 20 years ago. DHCA has begun preliminary discussions with the owner to broker an agreement that would maintain these units as affordable within the County by making up the difference between market rates and the reduced rents for the low income clients.**
 - ❖ **Productivity Improvements**
 - **Annual Rent Survey: Increase adherence to the voluntary rent guideline and introduce rental market transparency by developing an online Annual Rental Survey application, which captures countywide rent data on a per-unit basis and allows for rent analysis. This information is planned to be published on open.montgomery.gov.**
 - **Code Enforcement Database Improvements: Continue adding features to mobile web application used by code inspectors on mobile devices (for example, cases in proximity to inspectors location; routing to properties scheduled for inspection that day, etc.). This will improve efficiencies by enabling inspectors to conduct inspections that are located in the same geographic area and avoiding unnecessary travel saving inspector time.**
 - **Housing Licensing and Registration System Improvements: Increase payment flexibility by allowing clients to pay for licenses via ACH transfer (electronic check) and with credit cards. Redesign GIS online apartment directory, replacing duplicate data source with direct link to live licensing data. This will improve efficiencies and streamline maintenance by eliminating current use and maintenance of two separate data sources.**
 - **House Loan and Rehab Loan Database Improvements: Redesign and relaunch online house loan compliance system implementing new federal utility and zone data. This will improve efficiencies by having property managers enter data directly into DHCA's house loan compliance database, reducing the level of effort needed for annual reviews by DHCA staff.**
 - **Moderately Priced Dwelling Unit Improvements: Update design to facilitate compliance monitoring of renters at MPDU rental properties. This will improve efficiencies by making it easier for DHCA to audit renter information and program compliance.**

PROGRAM CONTACTS

Contact Tim Goetzinger of the Department of Housing and Community Affairs at 240.777.3728 or Jennifer Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Multi-Family Housing Programs

This program creates and preserves affordable multi-family housing units. Loans are made to the Housing Opportunities Commission, nonprofit organizations, property owners, and for-profit developers. This program provides funding to:

- preserve existing affordable housing units;
- construct and acquire affordable housing units;
- rehabilitate existing rental housing stock;
- participate in housing or mixed-use developments that will include affordable housing;
- acquire land to produce affordable housing;
- provide low income rental housing assistance.

Major funding for these projects is provided from the Montgomery Housing Initiative Fund, the Federal HOME Grant, the Federal Community Development Block Grant, and State grants. The program emphasizes the leveraging of County funds with other public and private funds in undertaking these activities.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Affordable housing units preserved - County funded ¹	766	1134	2354	2209	2055
Affordable housing units preserved - no cost to County ²	0	401	105	110	116
Affordable housing units preserved in production (pipe line)	281	96	180	274	139
Affordable housing units produced - County funded ³	278	994	137	322	91
Affordable housing units produced - no cost to County	201	352	213	224	235
Affordable housing units produced in production (pipe line) ⁴	1,093	318	278	59	30
Cost per unit of affordable housing units preserved ⁵	4,761	7,560	6,713	6,844	7,935
Cost per unit of affordable housing units produced ⁶	52,063	34,425	67,793	66,745	40,694

¹ Preservation increases projected in FY14-16 are directly attributed to increases in MHI rental assistance funding.

² These figures represent no-cost rental agreements and are subject to heavy market fluctuations.

³ In FY13, a few large multifamily projects, which had been in the pipeline, came online.

⁴ The significant decrease from FY12 to FY13 is a result of the expiration of ARRA programs as well as a few large multi-family projects coming on-line in FY13.

⁵ Fluctuations are expected from year to year given that different projects have different funding gaps as well as different programs are more expensive to run than others.

⁶ Fluctuations are expected from year to year given that different projects have different funding gaps as well as different programs are more expensive to run than others.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	28,056,801	8.40
Enhance: Affordable Housing	3,796,166	0.00
Enhance: Rental Assistance (additional Estimated Recordation Tax Allocation)	588,578	0.00
Enhance: 100,000 Homes - 15 Subsidies and Support Services for Medically Vulnerable Adults	437,120	0.00
Enhance: Housing First - 20 Subsidies for the Rapid Re-housing Program for Families	272,000	0.00
Enhance: Housing First - 20 Subsidies for the Rental Assistance Program	46,800	0.00
Decrease Cost: Debt Service	-2,100	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-1,700,000	0.00
Decrease Cost: Senior Housing (Silver Spring)	-4,500,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	60,283	0.00
FY15 Approved	27,055,648	8.40

Single-Family Housing Programs

This program creates and preserves affordable single-family housing units. It enforces Chapter 25A of the County Code to ensure that Moderately Priced Dwelling Units (MPDUs) are provided and monitored for resale control. The Code requires that 12.5 percent to 15.0 percent of an approved development of 20 dwelling units or more be MPDUs, depending on the amount of density bonus achieved. The housing units produced are marketed at controlled prices, which makes them affordable to moderate-income households. Additional single-family (SF) housing programs provide funding to replace, rehabilitate and weatherize single-family housing units, and rehabilitate group homes (GH) for the special needs population. In addition, this program is responsible for the newly created Work Force Housing Initiative.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of Housing Units Improved/Rehabilitated ¹	690	64	359	220	20

¹ Programs include Single Family Rehab, Group Home Rehab, and Weatherization. FY12 represents the final year of the ARRA-funded Weatherization program in which 674 units were preserved through weatherization-related rehab. In FY13, the new EmPOWER Maryland Weatherization program began and is expected to peak in FY14 and end in FY15.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	908,248	9.50
Increase Cost: Weatherization - Increased Personnel Costs for the EmPOWER Maryland Grant	18,818	0.00
Increase Cost: Weatherization - Increase DOE Weatherization Grant	13,919	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	169,617	0.50
FY15 Approved	1,110,602	10.00

Housing Code Enforcement

This program enforces Chapter 26 of the County Code, Housing Maintenance, by inspecting rental condominiums, multi-family apartments, and single-family housing to ensure safe and sanitary conditions; and Chapter 48, Solid Wastes; and Chapter 58, Weeds, the County's residential weeds and rubbish codes. Approximately 80 percent of the single-family inspections result from tenant and/or neighbor complaints; other inspections are the result of concentrated code enforcement efforts in specific areas. The multi-family inspections are based on a requirement for triennial inspections and in response to tenant and/or neighbor complaints.

This program is supported by the collection of single-family and apartment/condominium licensing fees.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percent of Cases that Achieve Voluntary Compliance	94	95	95	95	95
Properties with more than two cases in a two year period	153	109	109	109	109

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	2,048,524	21.10
Increase Cost: Code Enforcement Contract with Takoma Park and Housing Opportunities Commission	148,503	1.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-10,626	0.00
FY15 Approved	2,186,401	22.60

Grants Administration - Federal Programs

Staff provides management and oversight to ensure compliance with all regulatory requirements for Federal funding awarded to Montgomery County by the U.S. Department of Housing and Urban Development (HUD) for the Community Development Block Grant, the HOME Investment Partnership Grant, and the Emergency Solutions Grant programs.

Funds from these programs support both operating activities and capital projects. Activities funded may include property acquisition, new construction, housing rehabilitation, commercial area revitalization and handicapped accessibility improvements.

Staff administers contracts with the cities of Rockville and Takoma Park, as well as nonprofit organizations awarded funding to provide a variety of public services involving assistance to low-income persons.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of Contracts Awarded and Monitored ¹	25	25	32	32	32

¹ Due to federal, state and local budget reductions, the number of CDBG, ESG, HOME, MHI, Historic, Community Grants, and Empowerment Grants contracts have been reduced.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	5,587,334	6.70
Shift: CDBG CIP Appropriation to Operating Budget for Neighborhood Revitalization Activities	1,145,000	1.90
Add: Community Block Grant: Asian American LEAD (Asian American LEAD MD High School Program)	45,000	0.00
Add: Community Block Grant: Ethiopian Community Center in Maryland (ECCM Health Care Project)	45,000	0.00
Add: Community Block Grant: Interfaith Works, Inc. (Volunteer Coordination)	45,000	0.00
Add: Community Block Grant: Montgomery County Coalition for the Homeless, Inc. (Housing Locator at the Home Builders Assessment Center)	45,000	0.00
Add: Community Block Grant: Montgomery Housing Partnership, Inc. (MHP Play and Learn Program)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Betty's House)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Future Bound Transitional Housing Program)	45,000	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. (Anticoagulation Clinic for the Low-Income, Uninsured)	42,960	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes (Living Independently with Autism)	40,500	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. (Power Hour)	39,410	0.00
Add: Community Block Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Immigration Legal Services)	36,820	0.00
Add: Community Block Grant: Sunflower Bakery, Inc. (Next Steps Employment Service Program)	33,000	0.00
Add: Community Block Grant: Home Care Partners, Inc. (Montgomery Light Care)	20,000	0.00
Add: Community Block Grant: Jewish Social Service Agency (JSSA Refugee Integration Project)	12,640	0.00
Decrease Cost: Adjustment for Individual Grants	-540,330	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	127,463	-1.90
FY15 Approved	6,859,797	6.70

Landlord-Tenant Mediation

This program ensures fair and equitable relations between landlords and tenants and encourages the maintenance and improvement of housing. Activities including mediating and arbitrating disputes; providing information and technical assistance to all parties; and taking legal action as necessary, including referring unresolved complaints to the Montgomery County Commission on Landlord-Tenant Affairs.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Average days required to conciliate Landlord/Tenant disputes that do not go to the Commission	33	30	30	30	30
Percent of Landlord/Tenant cases mediated successfully (not referred to the Commission)	97	97	97	97	97

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	1,016,014	8.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-92,880	-0.50
FY15 Approved	923,134	8.00

Neighborhood Revitalization

This program provides planning and implementation for neighborhood revitalization in targeted areas. Activities include commercial revitalization (physical and economic) in both local retail centers and central business districts as well as assistance to address other community concerns, including issues related to housing and public services. Primary funding for these activities is provided from the County's Capital Improvements Program and from other Federal and State funds, including Community Development Block Grants and State Community Legacy Grants.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Gains achieved in neighborhoods receiving DHCA neighborhood revitalization funding/services ¹	2	2	2	2	2

¹ Under development - data currently reflects number of neighborhoods

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	185,563	3.20
Add: Montgomery Housing Partnership for the Focused Neighborhood Assistance Program	120,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	27,749	1.90
FY15 Approved	333,312	5.10

Licensing and Registration

This program issues licenses to all rental housing (apartments, condominiums, single-family) and registers all housing units within common ownership communities.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of Rental Licenses Issued ¹	91,555	93,522	95,100	96,250	96,250

¹ Programs include Accessory Apartments, Condominiums, Single Family, and Apartments.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	411,016	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,849	0.00
FY15 Approved	427,865	3.00

Housing Administration

This program provides management and oversight to support activities within the housing division including single and multi-family housing programs, code enforcement, and landlord tenant mediation.

This program was formerly included as part of Housing Development and Loan Programs.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	262,922	3.00
Increase Cost: Project Search Office Clerk	26,163	0.50

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-21,827	0.00
FY15 Approved	267,258	3.50

Administration

This program provides overall direction, administration, and managerial support to the Department. Activities include budgeting, financial management, personnel management and administration, program oversight, training, automated systems management, and policy/program development and implementation (legislation, regulations, procedures).

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	967,308	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	35,154	0.00
FY15 Approved	1,002,462	10.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,736,819	2,892,113	2,784,101	3,062,271	5.9%
Employee Benefits	1,031,506	1,089,556	1,118,834	1,177,659	8.1%
County General Fund Personnel Costs	3,768,325	3,981,669	3,902,935	4,239,930	6.5%
Operating Expenses	572,950	815,509	852,449	937,826	15.0%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,341,275	4,797,178	4,755,384	5,177,756	7.9%
PERSONNEL					
Full-Time	79	83	83	82	-1.2%
Part-Time	5	2	2	3	50.0%
FTEs	36.90	38.10	38.10	38.60	1.3%
REVENUES					
Board of Appeals Fees	1,750	0	0	0	—
Common Ownership Community Fees	-528	0	0	0	—
Landlord-Tenant Fees	4,801,435	4,830,000	4,830,000	4,988,040	3.3%
Loan Payments	111	0	0	0	—
Miscellaneous Revenues	5,326	20,000	20,000	20,000	—
Other Charges/Fees	7,258	0	0	7,700	—
Other Fines/Forfeitures	88,950	50,000	50,000	50,000	—
County General Fund Revenues	4,904,302	4,900,000	4,900,000	5,065,740	3.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,307,475	1,307,849	1,307,849	1,708,044	30.6%
Employee Benefits	454,186	484,496	484,496	589,766	21.7%
Grant Fund MCG Personnel Costs	1,761,661	1,792,345	1,792,345	2,297,810	28.2%
Operating Expenses	5,217,271	4,212,477	4,212,477	5,033,252	19.5%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	6,978,932	6,004,822	6,004,822	7,331,062	22.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	13.80	20.60	20.60	24.00	16.5%
REVENUES					
Federal Grants	5,721,833	4,396,028	4,396,028	5,550,444	26.3%
Investment Income	276,290	0	0	0	—
Loan Payments	1,144,936	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	0	150,535	150,535	299,038	98.7%
State Grants	204,400	458,259	458,259	481,580	5.1%

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
Other Intergovernmental	-368,527	0	0	0	—
Grant Fund MCG Revenues	6,978,932	6,004,822	6,004,822	7,331,062	22.1%
MONTGOMERY HOUSING INITIATIVE					
EXPENDITURES					
Salaries and Wages	1,129,016	1,175,606	1,199,919	1,298,495	10.5%
Employee Benefits	388,768	429,856	437,661	471,687	9.7%
Montgomery Housing Initiative Personnel Costs	1,517,784	1,605,462	1,637,580	1,770,182	10.3%
Operating Expenses	15,057,489	26,968,538	29,774,856	25,821,849	-4.3%
Debt Service Other	0	67,730	67,730	65,630	-3.1%
Capital Outlay	0	0	0	0	—
Montgomery Housing Initiative Expenditures	16,575,273	28,641,730	31,480,166	27,657,661	-3.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	14.80	14.70	14.70	14.70	—
REVENUES					
Investment Income	3,066,615	1,000,000	1,000,000	1,000,000	—
Loan Payments	623,091	2,500,000	2,500,000	2,500,000	—
MHI Transfer Tax	1,018,309	800,000	800,000	800,000	—
Miscellaneous Revenues	727,942	75,006	75,006	75,006	—
MPDU Revenues	1,814,418	1,500,000	1,500,000	1,500,000	—
Recordation Tax	9,300,873	8,269,793	8,070,966	8,858,371	7.1%
Other Financing Sources	56,855	67,730	67,730	65,630	-3.1%
Montgomery Housing Initiative Revenues	16,608,103	14,212,529	14,013,702	14,799,007	4.1%
DEPARTMENT TOTALS					
Total Expenditures	27,895,480	39,443,730	42,240,372	40,166,479	1.8%
Total Full-Time Positions	79	83	83	82	-1.2%
Total Part-Time Positions	5	2	2	3	50.0%
Total FTEs	65.50	73.40	73.40	77.30	5.3%
Total Revenues	28,491,337	25,117,351	24,918,524	27,195,809	8.3%

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	4,797,178	38.10
Changes (with service impacts)		
Add: Montgomery Housing Partnership for the Focused Neighborhood Assistance Program [Neighborhood Revitalization]	120,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	153,888	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	56,735	0.00
Increase Cost: Project Search Office Clerk [Housing Administration]	26,163	0.50
Increase Cost: Retirement Adjustment	14,483	0.00
Increase Cost: Group Insurance Adjustment	6,992	0.00
Increase Cost: Printing and Mail	3,443	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,126	0.00
FY15 APPROVED:	5,177,756	38.60
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	6,004,822	20.60
Other Adjustments (with no service impacts)		
Increase Cost: Code Enforcement Contract with Takoma Park and Housing Opportunities Commission [Housing Code Enforcement]	148,503	1.50
Increase Cost: Weatherization - Increased Personnel Costs for the EmPOWER Maryland Grant [Single-Family Housing Programs]	18,818	0.00
Increase Cost: Weatherization - Increase DOE Weatherization Grant [Single-Family Housing Programs]	13,919	0.00

	Expenditures	FTEs
Federal Programs		
Add: Community Block Grant: Asian American LEAD (Asian American LEAD MD High School Program)	45,000	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. (Power Hour)	39,410	0.00
Add: Community Block Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Immigration Legal Services)	36,820	0.00
Add: Community Block Grant: Ethiopian Community Center in Maryland (ECCM Health Care Project)	45,000	0.00
Add: Community Block Grant: Home Care Partners, Inc. (Montgomery Light Care)	20,000	0.00
Add: Community Block Grant: Interfaith Works, Inc. (Volunteer Coordination)	45,000	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes (Living Independently with Autism)	40,500	0.00
Add: Community Block Grant: Jewish Social Service Agency (JSSA Refugee Integration Project)	12,640	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. (Anticoagulation Clinic for the Low-Income, Uninsured)	42,960	0.00
Add: Community Block Grant: Montgomery County Coalition for the Homeless, Inc. (Housing Locator at the Home Builders Assessment Center)	45,000	0.00
Add: Community Block Grant: Montgomery Housing Partnership, Inc. (MHP Play and Learn Program)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Betty's House)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Future Bound Transitional Housing Program)	45,000	0.00
Add: Community Block Grant: Sunflower Bakery, Inc. (Next Steps Employment Service Program)	33,000	0.00
Decrease Cost: Adjustment for Individual Grants	-540,330	0.00
Shift: CDBG CIP Appropriation to Operating Budget for Neighborhood Revitalization Activities	1,145,000	1.90
FY15 APPROVED:	7,331,062	24.00
MONTGOMERY HOUSING INITIATIVE		
FY14 ORIGINAL APPROPRIATION	28,641,730	14.70
Changes (with service impacts)		
Enhance: Affordable Housing [Multi-Family Housing Programs]	3,796,166	0.00
Enhance: Rental Assistance (additional Estimated Recordation Tax Allocation) [Multi-Family Housing Programs]	588,578	0.00
Enhance: 100,000 Homes - 15 Subsidies and Support Services for Medically Vulnerable Adults [Multi-Family Housing Programs]	437,120	0.00
Enhance: Housing First - 20 Subsidies for the Rapid Re-housing Program for Families [Multi-Family Housing Programs]	272,000	0.00
Enhance: Housing First - 20 Subsidies for the Rental Assistance Program [Multi-Family Housing Programs]	46,800	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	67,687	0.00
Increase Cost: Retirement Adjustment	6,925	0.00
Increase Cost: Group Insurance Adjustment	2,755	0.00
Decrease Cost: Debt Service [Multi-Family Housing Programs]	-2,100	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14 [Multi-Family Housing Programs]	-1,700,000	0.00
Decrease Cost: Senior Housing (Silver Spring) [Multi-Family Housing Programs]	-4,500,000	0.00
FY15 APPROVED:	27,657,661	14.70

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Multi-Family Housing Programs	28,056,801	8.40	27,055,648	8.40
Single-Family Housing Programs	908,248	9.50	1,110,602	10.00
Housing Code Enforcement	2,048,524	21.10	2,186,401	22.60
Grants Administration - Federal Programs	5,587,334	6.70	6,859,797	6.70
Landlord-Tenant Mediation	1,016,014	8.50	923,134	8.00
Neighborhood Revitalization	185,563	3.20	333,312	5.10
Licensing and Registration	411,016	3.00	427,865	3.00
Housing Administration	262,922	3.00	267,258	3.50
Administration	967,308	10.00	1,002,462	10.00
Total	39,443,730	73.40	40,166,479	77.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	747,933	6.10	181,610	1.70
Permitting Services	Permitting Services	119,268	1.00	119,460	1.00
Solid Waste Services	Solid Waste Disposal	705,500	5.50	728,911	5.50
Total		1,572,701	12.60	1,029,981	8.20

FUTURE FISCAL IMPACTS

Title	APPR.					
	FY15	FY16	FY17	(\$000's)		
	FY18	FY19	FY20			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	5,178	5,178	5,178	5,178	5,178	5,178
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	40	40	40	40	40
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-6	-6	-6	-6	-6
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	5,178	5,212	5,212	5,212	5,212	5,212
MONTGOMERY HOUSING INITIATIVE						
Expenditures						
FY15 Approved	27,658	27,658	27,658	27,658	27,658	27,658
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	14	14	14	14	14
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-2	-2	-2	-2	-2
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	27,658	27,669	27,669	27,669	27,669	27,669

