
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 recommended FY16 Operating Budget for the Department of Housing and Community Affairs is \$39,891,738, a decrease of \$274,741 or 0.7 percent from the FY15 Approved Budget of \$40,166,479. Personnel Costs comprise 21.6 percent of the budget for 85 full-time positions and three part-time positions, and a total of 80.30 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 78.4 percent of the FY16 budget.

DHCA expects the total signed agreements for affordable housing projects through the PILOT program to abate \$12.8 million in taxes in FY16.

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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Invest over \$43.9 million for Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize \$17.0 million from the Affordable Housing Acquisition and Preservation CIP project. This increases dedicated funding 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. Since FY08, \$657.9 million has been invested in support of affordable housing leveraging \$924.5 million in non-county funding.***
- ❖ ***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 1,800 households were assisted in FY15 and over 1,800 are projected in FY16.***
- ❖ ***Enhance code enforcement efforts to provide increased attention to single family rental properties to ensure safe and sanitary living conditions.***
- ❖ ***Continue the County's commitment to inclusive transit-oriented development by completing The Bonifant, a new, mixed-income senior project located in downtown Silver Spring next to the new Silver Spring Library. Of the 149 units, 139 will be affordable to seniors earning between 30 percent and 60 percent of the area median income.***

- ❖ **Continue to receive funding from Federal Grants (Community Development Block Grant (CDBG), the HOME Investment Partnership Grant (HOME), and the Emergency Solutions Grant (ESG) which provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services and preventing homelessness.**
- ❖ **Continue to participate in the administration of the State and Federally-funded Weatherization Programs which provide energy-saving housing renovations for income-eligible county residents.**
- ❖ **In collaboration with the Maryland-National Capital Park and Planning Commission, launch a rental housing study to identify the County's rental housing needs and offer holistic and sustainable approaches to meet them.**
- ❖ **Continue the comprehensive, data-driven Focused Neighborhood Assistance (FNA) Program, which has received national recognition for its previous efforts in Cinnamon Woods. This year, the FNA program will continue its efforts related to struggling condominium communities and HOAs through intensive community outreach, board training, and common area improvements in one selected community. The FNA Program will also continue community and housing improvements in the McKendree neighborhood of Montgomery Village, as well as undertake a community planning and visioning process in the Wheaton North neighborhood.**
- ❖ **Undertake renovations at Progress Place (a DGS, HHS, and DHCA collaboration), which includes the relocation of several Montgomery County supportive housing service providers to a new, consolidated location in Silver Spring. The relocation will furnish the providers with a new and improved space while integrating 21 units of supportive, transitional housing within the location.**
- ❖ **In addition to the funding for this Department, the recommended 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.**
- ❖ **Productivity Improvements**
 - **Design and implement IT modernization plan and maintain efforts to continuously improve existing systems. This includes redesigning the existing application infrastructure with emphasis on efficiency, maintainability, and integration. DHCA-IT will deploy and enrich a series of web services to provide all departmental applications with a variety of centrally managed and maintained functions such as geocoding, Office 365 integration, and Siebel/MC311 integration.**
 - **Analyze and redesign departmental data repositories with the goal of supporting improved integration with other departments or initiatives (montgomerycountymd.gov/open) and established or upcoming standards.**
 - **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.**
 - **Introduce and refine the Annual Rent Survey, which aims to increase adherence to the voluntary rent guideline and introduce rental market transparency by capturing countywide rent data on a per-unit basis and allows for rent analysis. This information is planned to be published on montgomerycountymd.gov/open.**

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Cost per unit of affordable housing units preserved	8,129	7,361	6,844	6,800	6,129
Cost per unit of affordable housing units produced ¹	34,090	67,886	88,989	55,732	34,611
Total affordable housing units preserved ²	1,663	2,544	2,594	2,710	2,428
Total affordable housing units produced	1,627	1,180	892	762	627

¹ DHCA projects a few well-leveraged housing developments to come on-line in FY17. These projects effectively reduce the projected cost per-unit in FY17. The reverse is true for projected FY15. The average cost per-unit in this category is approximately \$60,000.

² Preservation increases projected in FY14-17 due to increases in MHI rental assistance funding.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	27,055,648	8.40
Enhance: Rental Assistance (Additional Estimated Recordation Tax Allocation)	353,369	0.00
Decrease Cost: Debt Service: GO Bonds (Non-Tax Funds)	-2,150	0.00
Decrease Cost: Loans	-1,075,021	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.	151,595	1.00
FY16 CE Recommended	26,483,441	9.40

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of Housing Units Improved/Rehabilitated ¹	64	127	220	362	220

¹ Projections for FY16 and FY17 are based on DHCA receiving a potential second EmPOWER Maryland Weatherization state grant. The first EmPOWER grant expires in FY15.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,110,602	10.00
Decrease Cost: Lapse Vacant Program Manager II Position	-19,056	0.00
Decrease Cost: Lapse Vacant Program Manager II Position	-76,226	0.00
Decrease Cost: EmPower Maryland Program, Expired in December 2014	-190,996	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.	-915	-0.50
FY16 CE Recommended	823,409	9.50

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of housing Code Enforcement repeat offenses: More than 2 cases in a 2 year period	109	73	73	73	73
Percent of cases that achieve voluntary compliance in Code Enforcement cases before a citation is written	95%	93%	93%	93%	93%

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	2,186,401	22.60
Enhance: Code Enforcement Inspection - Single Family Rental Properties	307,060	3.00
Increase Cost: Takoma Park / HOC Code Enforcement Contract Annualization	15,714	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.	195,066	-1.50
FY16 CE Recommended	2,704,241	24.10

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of Contracts Awarded and Monitored	25	37	31	32	32

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	6,859,797	6.70
Enhance: Community Development Block Grant (CDBG)	340,136	0.00
Add: Community Block Grant: Asian Pacific Amer Legal Resource Center - Legal Services for Asian Immigrants	45,000	0.00
Add: Community Block Grant: Eastern Montgomery Emergency Assistance Network - Eviction and Utility Disconnection Prevention	45,000	0.00
Add: Community Block Grant: National Center for Children and Families - Future Bound Transitional Housing	45,000	0.00
Add: Community Block Grant: Mental Health Association of Montgomery County - Medical Therapist	44,938	0.00
Add: Community Block Grant: The Arc of Montgomery County, Inc. - Training Youth Employment Project	44,835	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. - Anticoagulation Clinic for the Low Income Uninsured	40,072	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. - Power Hour	38,655	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes, Inc. - Living Independently with Austim	38,500	0.00
Add: Community Block Grant: Montgomery Housing Partnership - 21st Century Gator Program	38,000	0.00
Add: Community Block Grant: Montgomery County Collaboration Council for Children Youth and Families - Strengthening Families Program	29,510	0.00
Add: Community Block Grant: Interfaith Works - Volunteer Services	29,186	0.00
Add: Community Block Grant: Jobs Unlimited, Inc. - Peer Recovery Support	25,200	0.00
Add: Community Block Grant: Stepping Stones Shelter - Community Engagement Manager	24,756	0.00
Add: Community Block Grant: Bethesda Cares, Inc. - Outreach to Chronically Homeless	21,944	0.00
Add: Community Block Grant: Aspire Counseling - Healthy Mothers Healthy Babies	15,614	0.00
Increase Cost: HOME Investment Partnerships Program (HOME)	14,799	0.00
Add: Community Block Grant: The Shepherd's Table, Inc. - Shepherd's Table Food Service Program	13,790	0.00
Decrease Cost: Emergency Shelter Grant (ESG)	-36,609	0.00
Decrease Cost: Adjustment for Individual Grants	-540,000	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.	-2,178,266	-1.00
FY16 CE Recommended	4,999,857	5.70

Notes: Shift Focused Neighborhood Assistance (-\$1,145,000) from Grants Administration - Federal Programs to Neighborhood Revitalization.

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Average length of time required to conciliate landlord/tenant disputes that do not go to the Landlord Tenant Commission: Multi-family disputes (workdays)	35.0	38.2	36.0	36.0	36.0
Average length of time required to conciliate landlord/tenant disputes that do not go to the Landlord Tenant Commission: Single-family disputes (workdays)	35	36.7	35	35	35
Percent of Landlord/Tenant cases mediated successfully (not referred to the Commission)	97%	97%	97%	97%	97%

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	923,134	8.00
Increase Cost: Request for Proposal for Tenants Advocacy Support and Services for Six Months to Begin January 2016 (\$35,000)	35,000	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.	67,675	-0.50
FY16 CE Recommended	1,025,809	7.50

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Gains achieved in neighborhoods receiving DHCA neighborhood revitalization funding/services	2	n/a	n/a	n/a	n/a

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	333,312	5.10
Decrease Cost: Montgomery Housing Partnership for the Focused Neighborhood Assistance Program: Delay in Contract Implementation, Funds in FY15 will be Sufficient for the Contract Through FY16	-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.	1,569,294	2.50
FY16 CE Recommended	1,782,606	7.60

Notes: Shift Focused Neighborhood Assistance (\$1,145,000) from Grants Administration - Federal Programs to Neighborhood Revitalization.

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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of Rental Licenses Issued	93,522	96,185	97,500	98,500	99,500

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	427,865	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.	12,124	0.00
FY16 CE Recommended	439,989	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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	267,258	3.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	76,702	0.00
FY16 CE Recommended	343,960	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).

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	1,002,462	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.	285,964	0.00
FY16 CE Recommended	1,288,426	10.00

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,832,199	3,062,271	3,025,753	3,325,239	8.6%
Employee Benefits	1,164,664	1,177,659	1,195,645	1,295,661	10.0%
County General Fund Personnel Costs	3,996,863	4,239,930	4,221,398	4,620,900	9.0%
Operating Expenses	628,272	937,826	902,131	898,207	-4.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,625,135	5,177,756	5,123,529	5,519,107	6.6%
PERSONNEL					
Full-Time	83	82	82	85	3.7%
Part-Time	2	3	3	3	—
FTEs	38.10	38.60	38.60	41.60	7.8%
REVENUES					
Board of Appeals Fees	12,375	0	0	0	—
Health Inspection: Restaurants	-19	0	0	0	—
Landlord-Tenant Fees	5,041,465	4,988,040	4,988,040	5,436,018	9.0%
Miscellaneous Revenues	9,798	20,000	20,000	20,000	—
Other Charges/Fees	11,265	7,700	7,700	16,450	113.6%
Other Fines/Forfeitures	37,553	50,000	50,000	50,000	—
County General Fund Revenues	5,112,437	5,065,740	5,065,740	5,522,468	9.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,368,545	1,708,044	1,708,044	1,593,154	-6.7%
Employee Benefits	482,114	589,766	589,766	579,711	-1.7%
Grant Fund MCG Personnel Costs	1,850,659	2,297,810	2,297,810	2,172,865	-5.4%
Operating Expenses	3,918,822	5,033,252	5,033,252	5,225,015	3.8%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	5,769,481	7,331,062	7,331,062	7,397,880	0.9%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	20.60	24.00	24.00	24.00	—
REVENUES					
Federal Grants	3,137,510	5,550,444	5,541,028	5,541,028	-0.2%
Investment Income	731,636	0	0	0	—
Loan Payments	873,694	1,000,000	1,000,000	1,000,000	—
Miscellaneous Revenues	11,045	0	0	0	—
Other Charges/Fees	0	299,038	299,038	314,752	5.3%
State Grants	462,411	481,580	490,996	542,100	12.6%
Other Intergovernmental	257,528	0	0	0	—
Grant Fund MCG Revenues	5,473,824	7,331,062	7,331,062	7,397,880	0.9%
MONTGOMERY HOUSING INITIATIVE					
EXPENDITURES					
Salaries and Wages	1,212,262	1,298,495	1,266,100	1,335,209	2.8%
Employee Benefits	447,690	471,687	471,702	475,865	0.9%
Montgomery Housing Initiative Personnel Costs	1,659,952	1,770,182	1,737,802	1,811,074	2.3%
Operating Expenses	20,771,386	25,821,849	27,187,205	25,100,197	-2.8%
Debt Service Other	67,729	65,630	65,630	63,480	-3.3%
Capital Outlay	0	0	0	0	—
Montgomery Housing Initiative Expenditures	22,499,067	27,657,661	28,990,637	26,974,751	-2.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	14.70	14.70	14.70	14.70	—
REVENUES					
Asset Management Fee	0	0	12,770	32,188	—
Commitment Fee	0	0	75,000	150,000	—
Investment Income	2,048,496	1,000,000	1,468,200	1,468,200	46.8%
Land Sale Proceeds	0	0	2,275,000	0	—
Loan Payments	-1,156,646	2,500,000	2,500,000	1,825,000	-27.0%
MHI Transfer Tax	724,671	800,000	800,000	800,000	—

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
Miscellaneous Revenues	1,500	75,006	75,006	75,006	—
MPDU Revenues	2,964,612	1,500,000	1,500,000	1,400,000	-6.7%
Recordation Tax	7,996,905	8,858,371	7,699,250	8,382,680	-5.4%
Other Financing Sources	67,729	65,630	65,630	63,480	-3.3%
Montgomery Housing Initiative Revenues	12,647,267	14,799,007	16,470,856	14,196,554	-4.1%
DEPARTMENT TOTALS					
Total Expenditures	32,893,683	40,166,479	41,445,228	39,891,738	-0.7%
Total Full-Time Positions	83	82	82	85	3.7%
Total Part-Time Positions	2	3	3	3	—
Total FTEs	73.40	77.30	77.30	80.30	3.9%
Total Revenues	23,233,528	27,195,809	28,867,658	27,116,902	-0.3%

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	5,177,756	38.60
<u>Changes (with service impacts)</u>		
Enhance: Code Enforcement Inspection - Single Family Rental Properties [Housing Code Enforcement]	307,060	3.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	127,342	0.00
Increase Cost: Retirement Adjustment	47,304	0.00
Increase Cost: Request for Proposal for Tenants Advocacy Support and Services for Six Months to Begin January 2016 (\$35,000) [Landlord-Tenant Mediation]	35,000	0.00
Increase Cost: Group Insurance Adjustment	10,854	0.00
Increase Cost: Annualization of FY15 Personnel Costs	9,136	0.00
Decrease Cost: Printing and Mail	-8,138	0.00
Decrease Cost: Office Supplies	-18,000	0.00
Decrease Cost: Lapse Vacant Program Manager II Position [Single-Family Housing Programs]	-19,056	0.00
Decrease Cost: Motor Pool Rate Adjustment	-30,151	0.00
Decrease Cost: Montgomery Housing Partnership for the Focused Neighborhood Assistance Program: Delay in Contract Implementation, Funds in FY15 will be Sufficient for the Contract Through FY16 [Neighborhood Revitalization]	-120,000	0.00
FY16 RECOMMENDED:	5,519,107	41.60
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	7,331,062	24.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Takoma Park / HOC Code Enforcement Contract Annualization [Housing Code Enforcement]	15,714	0.00
Decrease Cost: Lapse Vacant Program Manager II Position [Single-Family Housing Programs]	-76,226	0.00
Decrease Cost: EmPower Maryland Program, Expired in December 2014 [Single-Family Housing Programs]	-190,996	0.00
<u>Federal Programs</u>		
Add: Community Block Grant: Asian Pacific Amer Legal Resource Center - Legal Services for Asian Immigrants	45,000	0.00
Add: Community Block Grant: Aspire Counseling - Healthy Mothers Healthy Babies	15,614	0.00
Add: Community Block Grant: Bethesda Cares, Inc. - Outreach to Chronically Homeless	21,944	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. - Power Hour	38,655	0.00
Add: Community Block Grant: Eastern Montgomery Emergency Assistance Network - Eviction and Utility Disconnection Prevention	45,000	0.00
Add: Community Block Grant: Interfaith Works - Volunteer Services	29,186	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes, Inc. - Living Independently with Austim	38,500	0.00
Add: Community Block Grant: Jobs Unlimited, Inc. - Peer Recovery Support	25,200	0.00
Add: Community Block Grant: Mental Health Association of Montgomery County - Medical Therpaist	44,938	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. - Anticoagulation Clinic for the Low Income Uninsured	40,072	0.00
Add: Community Block Grant: Montgomery County Collaboration Council for Children Youth and Families - Strengthening Families Program	29,510	0.00

	Expenditures	FTEs
Add: Community Block Grant: Montgomery Housing Partnership - 21st Century Gator Program	38,000	0.00
Add: Community Block Grant: National Center for Children and Families - Future Bound Transitional Housing	45,000	0.00
Add: Community Block Grant: Stepping Stones Shelter - Community Engagement Manager	24,756	0.00
Add: Community Block Grant: The Arc of Montgomery County, Inc. - Training Youth Employment Project	44,835	0.00
Add: Community Block Grant: The Shepherd's Table, Inc. - Shepherd's Table Food Service Program	13,790	0.00
Decrease Cost: Adjustment for Individual Grants	-540,000	0.00
Decrease Cost: Emergency Shelter Grant (ESG)	-36,609	0.00
Enhance: Community Development Block Grant (CDBG)	340,136	0.00
Increase Cost: HOME Investment Partnerships Program (HOME)	14,799	0.00
FY16 RECOMMENDED:	7,397,880	24.00

MONTGOMERY HOUSING INITIATIVE		
FY15 ORIGINAL APPROPRIATION	27,657,661	14.70
<u>Changes (with service impacts)</u>		
Enhance: Rental Assistance (Additional Estimated Recordation Tax Allocation) [Multi-Family Housing Programs]	353,369	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	48,717	0.00
Increase Cost: Retirement Adjustment	19,171	0.00
Increase Cost: Group Insurance Adjustment	4,219	0.00
Decrease Cost: Debt Service: GO Bonds (Non-Tax Funds) [Multi-Family Housing Programs]	-2,150	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-31,215	0.00
Decrease Cost: Loans [Multi-Family Housing Programs]	-1,075,021	0.00
FY16 RECOMMENDED:	26,974,751	14.70

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Multi-Family Housing Programs	27,055,648	8.40	26,483,441	9.40
Single-Family Housing Programs	1,110,602	10.00	823,409	9.50
Housing Code Enforcement	2,186,401	22.60	2,704,241	24.10
Grants Administration - Federal Programs	6,859,797	6.70	4,999,857	5.70
Landlord-Tenant Mediation	923,134	8.00	1,025,809	7.50
Neighborhood Revitalization	333,312	5.10	1,782,606	7.60
Licensing and Registration	427,865	3.00	439,989	3.00
Housing Administration	267,258	3.50	343,960	3.50
Administration	1,002,462	10.00	1,288,426	10.00
Total	40,166,479	77.30	39,891,738	80.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	181,610	1.70	189,280	1.70
Permitting Services	Permitting Services	119,460	1.00	120,076	1.00
Solid Waste Services	Solid Waste Disposal	728,911	5.50	740,234	5.50
Total		1,029,981	8.20	1,049,590	8.20

FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Recommended No inflation or compensation change is included in outyear projections.	5,519	5,519	5,519	5,519	5,519	5,519
Elimination of One-Time Items Recommended in FY16 Items approved for one-time funding in FY16, including vehicles for new code enforcement staff and assoicated operating expenses, will be eliminated from the base in the outyears.	0	-77	-77	-77	-77	-77
Labor Contracts These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	15	15	15	15	15
Subtotal Expenditures	5,519	5,457	5,457	5,457	5,457	5,457
MONTGOMERY HOUSING INITIATIVE						
Expenditures						
FY16 Recommended No inflation or compensation change is included in outyear projections.	26,975	26,975	26,975	26,975	26,975	26,975
Labor Contracts These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	6	6	6	6	6
Subtotal Expenditures	26,975	26,981	26,981	26,981	26,981	26,981