



Housing and Community Affairs

Approved FY18 Budget

\$52,336,996

Full Time Equivalents

96.95

Mission Statement

The mission of the Department of Housing and Community Affairs (DHCA) 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 FY18 Operating Budget for the Department of Housing and Community Affairs is \$52,336,996, an increase of \$3,635,676 or 7.47 percent from the FY17 Approved Budget of \$48,701,320. Personnel Costs comprise 19.89 percent of the budget for 101 full-time position(s) and three part-time position(s), and a total of 96.95 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 80.11 percent of the FY18 budget.

DHCA expects the total signed agreements for affordable housing projects through the PILOT program to abate \$16.2 million in taxes in FY18.

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:

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

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 approved budget and funding for comparable service levels in FY19.

Initiatives

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- ★ Invest over \$53 million in affordable housing including the Montgomery Housing Initiative (MHI) Fund and utilize \$17 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, \$902 million has been invested in support of affordable housing, leveraging \$987 million in non-County funding.
 - ★ Add funds to implement Bill 19-15 to achieve goals of enhancing landlord-tenant outreach, tenant protections, and housing code enforcement through the addition of program staff, funding for information technology improvements, translation of the standard lease and other housing-related information, and greater education and outreach.
 - ★ Allocate funding to provide up to 50 permanent supportive housing units and services for the Inside (not Outside) Initiative to end chronic homelessness in Montgomery County.
 - ★ Continue the County's commitment to affordable senior housing by providing a letter of commitment for the Mt. Jezereel senior housing project. This proposed 75-unit, newly-constructed, mixed-income senior rental property will be located at 420 University Blvd in Silver Spring and will contain a 67 units affordable to seniors at or below 60 percent of the Area Median Income (AMI).
 - ★ Introduce the Montgomery Homeownership Program, a partnership between the Maryland Mortgage Program and Montgomery County, to support eligible homebuyers purchasing in Montgomery County with up to \$40,000 in down payment assistance. This financial incentive aims to help working families and first-time home buyers achieve affordable homeownership in the County. Eligible homebuyers can take advantage of this assistance by purchasing their home through the Maryland Mortgage Program, which has helped thousands of families achieve homeownership and comes with the security that only the State's flagship homeownership program can provide.
 - ★ Continue to use resources from the MHI fund to support rental assistance programs in DHCA, Health and Human Services (HHS), and the Housing Opportunities Commission (HOC). Over 2,150 households were assisted in FY17 and over 2,150 are projected to be assisted in FY18.
 - ★ Introduce the Moderately Priced Dwelling Units (MPDU) Preservation Initiative, which preserves MPDU affordability at expiring properties. Over 700 units will expire over the next 10 years. The first MPDU Preservation Initiative project preserved the affordability of 50 of 63 MPDU units.
 - ★ Continue to receive funding from Federal grants (i.e., Community Development Block Grant - CDBG, the HOME Investment Partnership Grant, and the Emergency Solutions Grant), which provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services, and preventing homelessness.
 - ★ Enhance the COC Program to include funding for physical assessments, capital needs studies, financial advisory services, and legal/management consulting for condominium associations experiencing non-performance issues such as a high incidences of foreclosures and condo fee delinquencies.
 - ★ Expand neighborhood revitalization activities into the Ridgeline community, study other possible neighborhoods in Montgomery Village in need of revitalization activities, and continue revitalization projects in the McKendree Community, Kimberly Place, and Grand Bel II.
 - ★ Provide an enhanced weatherization program aimed at reducing the energy-related expenses of limited-income consumers. This program augments existing weatherization funding to provide deeper, more extensive improvements to limited-income residents. This may include more comprehensive remediation of the building envelope, electrical system and space conditioning systems.

Accomplishments

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- ✔ Completed renovations at Progress Place (a collaboration among Department of General Services (DGS), HHS, and DHCA), which includes the relocation of several Montgomery County supportive housing service providers to a new, consolidated location in Silver Spring. The relocation furnishes providers with a new and improved space while integrating 21 units of supportive, transitional housing within the facility.
 - ✔ Continued the County's commitment to inclusive transit-oriented development by completing Fenwick Lane Condos, a project that consists of the acquisition, rehabilitation, and conversion of a 79,462 square foot eight-story office building into 102 market-rate, for-sale condominiums located in downtown Silver Spring that will be available as affordable workforce housing.
 - ✔ Worked with Montgomery Housing Partnership to acquire three separate multifamily properties including Forest Glen Apartments, Hillbrooke Towers and Hillwood Manor. A total of 222 units were acquired, of which a minimum of 50 percent of the units are affordable to households at or below 60 percent of the AMI.
 - ✔ Received two National Association of Counties (NACo) awards for the development of two separate case management systems (MPDU and Code Enforcement).
 - ✔ Continue commercial facade easement programs in the Colesville/New Hampshire and Burtonsville areas, including the completion of two properties in Burtonsville.
 - ✔ Conducted over 25,000 housing code inspections, including inspections of approximately 6,000 multifamily rental units in the County and approximately 2,000 housing units in Takoma Park; set-up 8,400 property case files resulting in civil citations for 342 property owners (96 percent of violations were corrected without the issuance of a citation).
 - ✔ Mediated nearly 700 landlord-tenant disputes, responded to over 6,600 landlord-tenant service requests, and held five landlord-tenant informational seminars including one regarding health care for seniors to share information regarding seniors aging in-place and programs available to them for reasonable or no cost.

Innovations and Productivity Improvements

- ✦ Performed a review of all Departmental data repositories, establishing a data quality improvement plan in order to more effectively support internal business processes, decision making and business intelligence, and application integration.
- ✦ Continue the Department's IT modernization initiative which replaces all legacy core business systems with modern browser-based applications providing an effective service-oriented application infrastructure. This multi-year initiative supports the efficient delivery of new applications, the maintenance of existing ones, and the effective integration between data repositories and case management systems.
- ✦ Continue to refine the Annual Rent Survey to increase adherence to the voluntary rent guideline and introduce rental market transparency by capturing countywide rent data on a per-unit basis allowing for rent analysis. This information is published on montgomerycountymd.gov/open.

Program Contacts

Contact Tim Goetzinger of the Department of Housing and Community Affairs at 240.777.3728 or Pofen Salem of the Office of Management and Budget at 240.777.2773 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 HOC, 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; and
- 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Total affordable housing units preserved ¹	2,646	3,644	3,314	3,248	3,228
Total affordable housing units produced	983	1,271	1,243	722	647
Cost per unit of affordable housing units produced ²	64,317	27,202	35,781	23,718	24,584
Cost per unit of affordable housing units preserved	3,346	3,558	8,670	8,484	10,328

¹ Preservation increases projected in FY14-18 due to increases in MHI rental assistance funding.

² DHCA projects a few well-leveraged housing developments to come on-line in FY17 and FY18. These projects effectively reduce the projected cost per-unit in those fiscal years. The reverse is true for FY15 and projected FY16. The average cost per-unit in this category during those fiscal years is approximately \$65,000.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	34,688,499	8.40
Enhance: Rental Assistance Program (Estimated Increase in Recordation Tax Premium Revenue)	789,838	0.00
Increase Cost: Montgomery County Coalition for the Homeless (MCCH) Partnership for Permanent Housing	115,326	0.00
Enhance: Affordable Housing Loans	107,004	0.00
Enhance: Rebuilding Together	100,000	0.00
Shift: MCCH Partnership for Permanent Housing from Community Grants to Department of Housing and Community Affairs	55,000	0.00
Decrease Cost: Debt Service Other	(2,260)	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.	(177,794)	(1.50)
FY18 Approved	35,675,613	6.90

Notes: In FY18, one-time funding of \$200,000 is allocated to Neighborhoods to Call Home to increase funding for A Wider Circle. Additionally, resources are allocated to support up to 50 permanent supportive housing units and a Critical Time Specialist for the Inside (not Outside) Permanent Supportive Housing Initiative to address chronic homelessness.

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 and rehabilitate single-family housing units, and rehabilitate group homes (GH) for the special needs population. In addition, this program is responsible for the Work Force Housing Program.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of housing units improved/rehabilitated ¹	50	86	120	115	115

¹ Projections for FY16 and FY17 are based on the County benefiting from non-departmentally administered, State-sponsored, weatherization assistance. DHCA directly administered a State-sponsored EmPOWER Maryland grant, which expired in FY15; however, DHCA decided not to renew the program as the grant's administrative allowance was not sufficient to cover administrative costs.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	838,961	9.50
Eliminate: Term Weatherization Senior Program Specialist	0	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	29,474	0.00
FY18 Approved	868,435	8.50

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; 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percent of cases that achieve voluntary compliance in code enforcement cases before a citation is written	93	96	95	95	95
Number of housing code enforcement repeat offenses: More than 2 cases in a 2 year period	69	70	70	70	70

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	2,606,489	24.50
Add: Bill 19-15 Implementation: Code Enforcement	1,007,492	11.00
Increase Cost: Takoma Park / HOC Code Enforcement	13,992	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.	57,080	0.00
FY18 Approved	3,685,053	35.50

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of contracts awarded and monitored	34	37	35	35	35

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	5,053,896	5.70
Add: Community Development Block Grant: Asian Pacific American Legal Resource Center, Inc. - Legal Services for Asian Immigrants	45,000	0.00
Add: Community Development Block Grant: Babys Bounty MC, Inc. - Health, Safety, & Wellness Newborn Bundles	45,000	0.00
Add: Community Development Block Grant: Everymind, Inc. (Previously Mental Health Association) - Clinical Mental Health Services for Individuals with Medicaid	45,000	0.00
Add: Community Development Block Grant: Latino Economic Development Corporation of Washington, DC - Economic Advancement through Credit Building Financial Products	45,000	0.00
Add: Community Development Block Grant: Montgomery Housing Partnership, Inc. - 21st Century GATOR Program	45,000	0.00
Add: Community Development Block Grant: Child Center and Adult Services, Inc. (dba Aspire Counseling) - Mental Health Services to Meet the Needs of Our County's Low Income	44,846	0.00
Add: Community Development Block Grant: CASA de Maryland, Inc. - Bilingual Volunteer Income Tax Assistance Program	44,093	0.00
Add: Community Development Block Grant: Bethesda Cares, Inc. - Outreach to Chronically Homeless (Critical Time Intervention)	40,000	0.00
Add: Community Development Block Grant: Boys & Girls Clubs of Greater Washington, Inc. - STEM Program for Montgomery County Youth	40,000	0.00
Add: Community Development Block Grant: The National Center for Children and Families, Inc. - Respite for Undocumented Male Youth (RUMY)	33,000	0.00
Add: Community Development Block Grant: Community Ministries of Rockville, Inc. - Mansfield Kaseman Health Clinic: Removing Barriers to Healthcare	32,000	0.00
Add: Community Development Block Grant: Home Care Partners - Light Care Program	30,000	0.00
Add: Community Development Block Grant: Young Men's Christian Association of Metropolitan Washington - YMCA Nob Hill Community Center	30,000	0.00
Add: Community Development Block Grant: Housing Opportunities Community Partners, Inc. - Kid's STEM Program	20,000	0.00
Decrease Cost: Adjustment for Individual Grants	(538,939)	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.	(55,764)	0.00
FY18 Approved	4,998,132	5.70

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percent of landlord/tenant cases mediated successfully (not referred to the Commission)	97	97	97	97	97
Average length of time required to conciliate landlord/tenant disputes that do not go to the Landlord Tenant Commission: Single-family disputes (workdays)	52.5	38	38	38	38
Average length of time required to conciliate landlord/tenant disputes that do not go to the Landlord Tenant Commission: Multi-family disputes (workdays)	45.8	48	44	44	44

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	1,072,496	7.50
Eliminate: One-Time Tenant Access Survey Contract	(70,000)	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.	45,268	0.00
FY18 Approved	1,047,764	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.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	1,701,955	7.60
Shift: Community Development Block Grant CIP Fund Balance to the Operating Budget	850,000	0.00
Add: Bill 19-15 Implementation: Neighborhood Revitalization	94,200	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(16,506)	0.00
FY18 Approved	2,629,649	8.60

☀ 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Number of rental licenses issued	99,003	100379	103000	104900	107000

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	365,475	2.40
Add: Bill 19-15 Implementation: Licensing	87,067	1.00

FY18 Approved Changes	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.	(38,738)	0.00
FY18 Approved	413,804	3.40

Notes: Expenses in the Licensing and Registration program related to Common Ownership Communities (COC) activities have been shifted to the COC program.

Housing Administration

This program provides management and oversight to support activities within the housing division including single and multi-family housing programs, and landlord tenant mediation. This program was formerly included as part of Housing Development and Loan Programs.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	415,442	3.75
Add: Bill 17-17 Implementation: Tenant Advocacy and Outreach	210,000	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.	11,776	0.00
FY18 Approved	637,218	3.75

Administration

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

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	1,406,464	11.00
Add: Bill 19-15 Implementation: Administration	84,688	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	261,493	1.50
FY18 Approved	1,752,645	13.50

Common Ownership Community Program

This program ensures fair and equitable relations between the governing bodies of homeowner associations, condominium associations, and cooperatives, and the individuals living within these common ownership communities, and encourages the maintenance and improvement of housing. Activities include 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 Common Ownership Communities.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percent of Commission on Common Ownership Communities (CCOC) cases resolved	68%	79%	80%	85%	85%

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
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prior to a hearing ¹

¹ CCOC moved from the Office of Consumer Protection to the Department of Housing and Community Affairs in FY17.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	551,643	3.60
Enhance: Financial, Legal, and Management Consulting Services	70,000	0.00
Enhance: Information Technology Support	25,000	0.00
Increase Cost: Operating Expenses	5,000	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.	(22,960)	0.00
FY18 Approved	628,683	3.60

Notes: Expenses in the Licensing and Registration program related to Common Ownership Communities (COC) activities have been shifted to the COC program.

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,235,095	3,608,603	3,562,553	4,642,062	28.6 %
Employee Benefits	1,247,324	1,373,200	1,349,549	1,689,958	23.1 %
County General Fund Personnel Costs	4,482,419	4,981,803	4,912,102	6,332,020	27.1 %
Operating Expenses	851,546	971,874	994,665	1,206,598	24.2 %
Capital Outlay	46,853	24,900	0	0	-100.0 %
County General Fund Expenditures	5,380,818	5,978,577	5,906,767	7,538,618	26.1 %
PERSONNEL					
Full-Time	85	88	88	101	14.8 %
Part-Time	3	3	3	3	—
FTEs	41.60	45.25	45.25	59.25	30.9 %
REVENUES					
Board of Appeals Fees	8,983	8,750	8,750	8,750	—
Common Ownership Community Fees	0	675,000	675,000	685,125	1.5 %
Landlord-Tenant Fees	5,551,923	5,635,073	5,635,073	6,404,595	13.7 %
Miscellaneous Revenues	6,984	20,000	20,000	20,000	—
Other Charges/Fees	10,366	24,379	24,379	103,802	325.8 %
Other Fines/Forfeitures	25,595	40,000	40,000	40,000	—
County General Fund Revenues	5,603,851	6,403,202	6,403,202	7,262,272	13.4 %

MONTGOMERY HOUSING INITIATIVE

EXPENDITURES

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
Salaries and Wages	1,374,034	1,375,110	1,412,218	1,415,646	3.0 %
Employee Benefits	484,546	469,722	463,406	481,124	2.4 %
Montgomery Housing Initiative Personnel Costs	1,858,580	1,844,832	1,875,624	1,896,770	2.8 %
Operating Expenses	22,604,781	33,438,295	37,013,304	34,659,280	3.7 %
Debt Service Other	63,480	61,280	61,280	0	-100.0 %
Montgomery Housing Initiative Expenditures	24,526,841	35,344,407	38,950,208	36,556,050	3.4 %
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	50,000	50,000	70,200	40.4 %
Commitment Fee	0	200,000	200,000	200,000	—
Investment Income	2,086,730	2,125,040	2,125,040	1,851,460	-12.9 %
Loan Payments	560,717	1,975,000	1,975,000	2,175,000	10.1 %
MHI Transfer Tax	73,280	225,000	225,000	225,000	—
Miscellaneous Revenues	888	75,006	75,006	75,006	—
MPDU Revenues	2,946,427	1,250,000	1,250,000	1,250,000	—
Other Charges and Fees	90	0	0	0	—
Other Financing Sources	63,480	61,280	61,280	59,020	-3.7 %
Recordation Tax	9,579,217	14,071,500	15,324,947	14,861,338	5.6 %
Montgomery Housing Initiative Revenues	15,310,829	20,032,826	21,286,273	20,767,024	3.7 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,461,650	1,564,832	1,564,832	1,632,189	4.3 %
Employee Benefits	503,090	530,176	530,176	550,268	3.8 %
Grant Fund - MCG Personnel Costs	1,964,740	2,095,008	2,095,008	2,182,457	4.2 %
Operating Expenses	4,983,230	5,283,328	5,283,328	6,059,871	14.7 %
Grant Fund - MCG Expenditures	6,947,970	7,378,336	7,378,336	8,242,328	11.7 %
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	24.00	24.00	24.00	23.00	-4.2 %
REVENUES					
Federal Grants	5,977,409	5,783,128	5,783,128	6,633,128	14.7 %
Investment Income	127,079	0	0	0	—
Loan Payments	645,152	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	540	295,208	295,208	0	-100.0 %

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
Other Intergovernmental	433,237	0	0	309,200	—
State Grants	5,400	300,000	300,000	300,000	—
Grant Fund - MCG Revenues	7,188,817	7,378,336	7,378,336	8,242,328	11.7 %

DEPARTMENT TOTALS

Total Expenditures	36,855,629	48,701,320	52,235,311	52,336,996	7.5 %
Total Full-Time Positions	85	88	88	101	14.8 %
Total Part-Time Positions	3	3	3	3	—
Total FTEs	80.30	83.95	83.95	96.95	15.5 %
Total Revenues	28,103,497	33,814,364	35,067,811	36,271,624	7.3 %

FY18 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY17 ORIGINAL APPROPRIATION	5,978,577 45.25
Changes (with service impacts)		
Add: Bill 19-15 Implementation: Code Enforcement [Housing Code Enforcement]	1,007,492	11.00
Add: Bill 17-17 Implementation: Tenant Advocacy and Outreach [Housing Administration]	210,000	0.00
Add: Bill 19-15 Implementation: Neighborhood Revitalization [Neighborhood Revitalization]	94,200	1.00
Add: Bill 19-15 Implementation: Licensing [Licensing and Registration]	87,067	1.00
Add: Bill 19-15 Implementation: Administration [Administration]	84,688	1.00
Enhance: Financial, Legal, and Management Consulting Services [Common Ownership Community Program]	70,000	0.00
Enhance: Information Technology Support [Common Ownership Community Program]	25,000	0.00
Reduce: Miscellaneous Operating Expenses	(10,000)	0.00
Reduce: Temporary Services	(35,158)	0.00
Eliminate: One-Time Tenant Access Survey Contract [Landlord-Tenant Mediation]	(70,000)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY18 Compensation Adjustments	167,540	0.00
Increase Cost: Retirement Adjustment	28,914	0.00
Increase Cost: Operating Expenses [Common Ownership Community Program]	5,000	0.00
Decrease Cost: Motor Pool Adjustment	(1,258)	0.00
Decrease Cost: Printing and Mail	(4,251)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY17	(99,193)	0.00
	FY18 APPROVED	7,538,618 59.25

MONTGOMERY HOUSING INITIATIVE

	FY17 ORIGINAL APPROPRIATION	35,344,407 14.70
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FY18 APPROVED CHANGES

	Expenditures	FTEs
<u>Changes (with service impacts)</u>		
Enhance: Rental Assistance Program (Estimated Increase in Recordation Tax Premium Revenue) [Multi-Family Housing Programs]	789,838	0.00
Enhance: Affordable Housing Loans [Multi-Family Housing Programs]	107,004	0.00
Enhance: Rebuilding Together [Multi-Family Housing Programs]	100,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Montgomery County Coalition for the Homeless (MCCH) Partnership for Permanent Housing [Multi-Family Housing Programs]	115,326	0.00
Shift: MCCH Partnership for Permanent Housing from Community Grants to Department of Housing and Community Affairs [Multi-Family Housing Programs]	55,000	0.00
Increase Cost: FY18 Compensation Adjustment	36,107	0.00
Increase Cost: Annualization of FY17 Compensation Increases	6,151	0.00
Increase Cost: Annualization of FY17 Personnel Costs	5,203	0.00
Increase Cost: Retirement Adjustment	4,477	0.00
Decrease Cost: Debt Service Other [Multi-Family Housing Programs]	(2,260)	0.00
Decrease Cost: Operating Expenses to Offset Personnel Costs	(5,203)	0.00
FY18 APPROVED	36,556,050	14.70

GRANT FUND - MCG

	FY17 ORIGINAL APPROPRIATION	7,378,336	24.00
<u>Federal/State Programs</u>			
Add: Community Development Block Grant: Everymind, Inc. (Previously Mental Health Association) - Clinical Mental Health Services for Individuals with Medicaid	45,000	0.00	
Add: Community Development Block Grant: Asian Pacific American Legal Resource Center, Inc. - Legal Services for Asian Immigrants	45,000	0.00	
Add: Community Development Block Grant: Montgomery Housing Partnership, Inc. - 21st Century GATOR Program	45,000	0.00	
Add: Community Development Block Grant: Latino Economic Development Corporation of Washington, DC - Economic Advancement through Credit Building Financial Products	45,000	0.00	
Add: Community Development Block Grant: Babys Bounty MC, Inc. - Health, Safety, & Wellness Newborn Bundles	45,000	0.00	
Add: Community Development Block Grant: Child Center and Adult Services, Inc. (dba Aspire Counseling) - Mental Health Services to Meet the Needs of Our County's Low Income	44,846	0.00	
Add: Community Development Block Grant: CASA de Maryland, Inc. - Bilingual Volunteer Income Tax Assistance Program	44,093	0.00	
Add: Community Development Block Grant: Boys & Girls Clubs of Greater Washington, Inc. - STEM Program for Montgomery County Youth	40,000	0.00	
Add: Community Development Block Grant: Bethesda Cares, Inc. - Outreach to Chronically Homeless (Critical Time Intervention)	40,000	0.00	
Add: Community Development Block Grant: The National Center for Children and Families, Inc. - Respite for Undocumented Male Youth (RUMY)	33,000	0.00	
Add: Community Development Block Grant: Community Ministries of Rockville, Inc. - Mansfield Kaseman Health Clinic: Removing Barriers to Healthcare	32,000	0.00	

FY18 APPROVED CHANGES

	Expenditures	FTEs
Add: Community Development Block Grant: Young Men's Christian Association of Metropolitan Washington - YMCA Nob Hill Community Center	30,000	0.00
Add: Community Development Block Grant: Home Care Partners - Light Care Program	30,000	0.00
Add: Community Development Block Grant: Housing Opportunities Community Partners, Inc. - Kid's STEM Program	20,000	0.00
Eliminate: Term Weatherization Senior Program Specialist	0	(1.00)
<u>Other Adjustments (with no service impacts)</u>		
Shift: Community Development Block Grant CIP Fund Balance to the Operating Budget [Neighborhood Revitalization]	850,000	0.00
Increase Cost: Takoma Park / HOC Code Enforcement [Housing Code Enforcement]	13,992	0.00
Decrease Cost: Adjustment for Individual Grants [Grants Administration - Federal Programs]	(538,939)	0.00
FY18 APPROVED	8,242,328	23.00

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 APPR Expenditures	FY18 APPR FTEs
Multi-Family Housing Programs	34,688,499	8.40	35,675,613	6.90
Affordable Housing Programs	838,961	9.50	868,435	8.50
Housing Code Enforcement	2,606,489	24.50	3,685,053	35.50
Grants Administration - Federal Programs	5,053,896	5.70	4,998,132	5.70
Landlord-Tenant Mediation	1,072,496	7.50	1,047,764	7.50
Neighborhood Revitalization	1,701,955	7.60	2,629,649	8.60
Licensing and Registration	365,475	2.40	413,804	3.40
Housing Administration	415,442	3.75	637,218	3.75
Administration	1,406,464	11.00	1,752,645	13.50
Common Ownership Community Program	551,643	3.60	628,683	3.60
Total	48,701,320	83.95	52,336,996	96.95

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTES	FY18 Total\$	FY18 FTES
COUNTY GENERAL FUND					
Permitting Services	Permitting Services	120,308	1.00	121,796	1.00
Solid Waste Services	Solid Waste Disposal	755,303	5.50	798,196	5.50
CIP	Capital Fund	189,409	1.70	196,479	1.70
Total		1,065,020	8.20	1,116,471	8.20

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Approved	7,539	7,539	7,539	7,539	7,539	7,539
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY18	0	(9)	(9)	(9)	(9)	(9)
Items recommended for one-time funding in FY18, including tablets and mobile phones costs, will be eliminated from the base in the outyears.						
Labor Contracts	0	25	25	25	25	25
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	7,539	7,555	7,555	7,555	7,555	7,555
MONTGOMERY HOUSING INITIATIVE						
EXPENDITURES						
FY18 Approved	36,556	36,556	36,556	36,556	36,556	36,556
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY18	0	(200)	(200)	(200)	(200)	(200)
Items recommended for one-time funding in FY18, including A Wider Circle Contract, will be eliminated from the base in the outyears.						
Labor Contracts	0	12	12	12	12	12
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	36,556	36,368	36,368	36,368	36,368	36,368