

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 FY10 Operating Budget for the Department of Housing and Community Affairs is \$43,777,590, an increase of \$1,364,800 or 3.2 percent from the FY09 Approved Budget of \$42,412,790. Personnel Costs comprise 17.4 percent of the budget for 80 full-time positions and five part-time positions for 66.7 workyears. Operating Expenses and Debt Service account for the remaining 82.6 percent of the FY10 budget.

DHCA expects the total signed agreements for affordable housing projects through the PILOT program to abate \$8.8 million in taxes in FY10.

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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Headline Measures					
Average days required to conciliate Landlord/Tenant disputes that do not go to the Commission	37.9	35.9	34.0	32.0	32.0
Cost per unit of affordable housing units preserved	NA	57,932	59,670	61,460	63,300
Cost per unit of affordable housing units produced	NA	68,270	70,320	72,430	74,600
Gains achieved in neighborhoods receiving DHCA neighborhood revitalization funding/services ¹	NA	NA	TBD	TBD	TBD
Percent of Cases that Achieve Voluntary Compliance	95	93	93	93	93
Percent of Landlord/Tenant cases mediated successfully (not referred to the Commission)	97	98	97	97	97
Properties with more than two cases in a two year period	NA	212	200	190	175

¹ being developed

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Provide \$57.8 million in total resources from the Montgomery Housing Initiative (MHI) fund. This dedicated funding source provides for renovation of distressed housing, the preservation of affordable housing units, creation of housing units for special needs residents, services to the "Building Neighborhoods to Call Home", and the creation of mixed-income housing.**
- ❖ **Utilized \$53.7 million in FY09 from the MHI fund for the acquisition and rehabilitation of affordable housing.**

- ❖ **Continue to use resources from the recordation tax premium to support rental assistance programs in the Department of Housing and Community Affairs (DHCA), the Department of Health and Human Services (DHHS), and the Housing Opportunities Commission (HOC).**
- ❖ **Continued funding from Federal Grants (CDBG, HOME, and ESG) to provide funding for affordable housing, housing rehabilitation, commercial revitalization, public services, and preventing homelessness.**
- ❖ **Provides housing code enforcement to neighborhoods for improving safety and sanitary living conditions.**
- ❖ **Provides landlord-tenant mediation services to an expanding immigrant population and provides emergency housing services for eviction prevention and for special relocations such as Charter House.**

PROGRAM CONTACTS

Contact Fred Wilcox of the Department of Housing and Community Affairs at 240.777.3607 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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Affordable housing units preserved - County funded	NA	34	344	612	166
Affordable housing units preserved - no cost to County	NA	131	448	TBD	TBD
Affordable housing units preserved in production (pipe line)	NA	954	678	366	500
Affordable housing units produced - County funded	NA	103	225	274	156
Affordable housing units produced - no cost to County	NA	116	327	51	394
Affordable housing units produced in production (pipe line)	NA	336	289	591	547
Cost per unit of affordable housing units preserved	NA	57,932	59,670	61,460	63,300
Cost per unit of affordable housing units produced	NA	68,270	70,320	72,430	74,600

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	28,549,590	9.0
Enhance: MHI Affordable Housing	2,414,460	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-13,110	0.0
FY10 Approved	30,950,940	9.0

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 housing programs provide funding to replace, rehabilitate and weatherize single-family housing units and rehabilitate group homes for the special needs population. In addition, this program is responsible for the newly created Work Force Housing Initiative.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of Housing Units Improved/Rehabilitated ¹	106	98	446	440	90

¹ Programs include SF Rehab, GH Rehab, Home Replacement, Weatherization, and Sprinklers. Large increases in FY09 and FY10 are attributed to \$3.2 million in economic stimulus funds for the Weatherization Program.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	715,950	9.0
Reduce: Principal Administrative Aide (MPDU)	-68,220	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	7,180	0.0
FY10 Approved	654,910	8.0

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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Percent of Cases that Achieve Voluntary Compliance	95	93	93	93	93
Properties with more than two cases in a two year period	NA	212	200	190	175

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	2,098,350	19.9
Enhance: Clean and Lien Program	25,000	0.0
Enhance: Code Enforcement Outreach	25,000	0.0
Increase Cost: Motor Pool Rate Adjustment	10,710	0.0
Decrease Cost: Increase Lapse	-2,010	0.0
Decrease Cost: Motor Pool Cost for Inspector	-8,460	0.0
Decrease Cost: Code Enforcement Inspector Positions	-179,860	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-11,300	-0.5
FY10 Approved	1,957,430	17.4

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 Shelter 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 not-for-profit organizations awarded funding to provide a variety of public services involving assistance to low-income persons.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of Contracts Awarded and Monitored ¹	80	71	63	62	62

¹ Contracts include CDBG, ESG, HOME, MHI, Historic, Community Grants, and Empowerment Grants. Four workyears are devoted to this program.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	8,043,450	7.0
Add: Community Development Block Grant: Habitat for Humanity of Montgomery County, MD (AmeriCorp/Vista Volunteer)	45,000	0.0
Add: Community Development Block Grant: Montgomery County, MD, Delta Alumnae Foundation, Inc. (Saturday Academy)	45,000	0.0
Add: Community Development Block Grant: Washington Youth Foundation (Professional Youth Initiative)	45,000	0.0
Add: Emergency Shelter Grant: Montgomery County Coalition for the Homeless, Inc. (Partnership for Permanent Housing)	45,000	0.0

	Expenditures	WYs
Add: Community Development Block Grant: GapBuster Learning Center, Inc. (Cross-Tutorial Mentoring Program)	35,000	0.0
Add: Community Development Block Grant: Interfaith Works, Inc. (Supported Employment)	30,000	0.0
Add: Community Development Block Grant: Legal Aid Bureau (Legal Assistance for Housing Preservation)	30,000	0.0
Add: Community Development Block Grant: Liberty's Promise (Enriching Montgomery County's Immigrant Youth)	30,000	0.0
Add: Community Development Block Grant: Mobile Medical Care, Inc. (Chronic Disease Care at Long Branch)	30,000	0.0
Add: Community Development Block Grant: Montgomery County Department of Health & Human Services (Get a Check-Up)	30,000	0.0
Add: Community Development Block Grant: Reginald S. Lourie Center for Infants and Young Children (Lourie Center Early Head Start)	27,000	0.0
Add: Community Development Block Grant: Boat People SOS, Inc. (Educational and Recreational Activities for Youth)	25,300	0.0
Add: Community Development Block Grant: Eastern Montgomery Emergency Assistance Network, Inc. (Prescription Assistance)	25,000	0.0
Add: Community Development Block Grant: Independence Now, Inc. (Access to Success!)	25,000	0.0
Add: Community Development Block Grant: Korean Community Service Center of Greater Washington (Asian Minority Outreach)	25,000	0.0
Add: Community Development Block Grant: The Shepherd's Table, Inc. (Shepherd's Table Eye Clinic)	21,000	0.0
Add: Community Development Block Grant: Career Transition Center, Inc. (Transportation Supplement)	20,000	0.0
Add: Community Development Block Grant: CASA de Maryland, Inc. (Legal Services Program)	20,000	0.0
Add: Community Development Block Grant: Maryland Vietnamese Mutual Association, Inc. (Golden Age Project for Seniors)	20,000	0.0
Add: Community Development Block Grant: Muslim Community Center, Inc. (Clinic for the Uninsured)	20,000	0.0
Add: Community Development Block Grant: Spanish Catholic Center, Inc. (English for Speakers of Other Languages)	20,000	0.0
Add: Community Development Block Grant: Lutheran Social Services of the National Capital Area, Inc. (Employment Services Program)	19,700	0.0
Add: Emergency Shelter Grant: Interfaith Works, Inc. (Supported Employment)	15,000	0.0
Add: Community Development Block Grant: Pyramid Atlantic, Inc. (Y.E.S. Youth Empowerment Skills)	10,000	0.0
Add: Community Development Block Grant: Circle of Rights, Inc. (Hispanic Stroke Support Group)	7,000	0.0
Technical Adj: Adjust compensation increases and shifts in staff funding	0	-0.4
Reduce: Senior Planning Specialist	-31,150	-0.4
Shift: CDBG Costs Related To Position Eliminations	-78,810	-0.7
Shift: Increase charges to CIP	-499,000	0.0
Decrease Cost: Adjust Individual Federal Programs	-665,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	85,230	0.5
FY10 Approved	7,519,720	6.0

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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Average days required to conciliate Landlord/Tenant disputes that do not go to the Commission	37.9	35.9	34.0	32.0	32.0
Percent of Landlord/Tenant cases mediated successfully (not referred to the Commission)	97	98	97	97	97

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	1,089,670	8.8
Decrease Cost: Reduce PT Investigator from .7 to .5 wys	-21,970	-0.2
Decrease Cost: FY09 Retirement Incentive Program (RIP) Savings	-76,550	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	30,680	-0.1
FY10 Approved	1,021,830	7.5

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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Gains achieved in neighborhoods receiving DHCA neighborhood revitalization funding/services ¹	NA	NA	TBD	TBD	TBD

¹ being developed

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	447,480	4.0
Decrease Cost: Principal Administrative Aide	-33,870	-0.5
Eliminate: Long Branch Neighborhood Maintenance	-60,370	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-92,170	-0.5
FY10 Approved	261,070	3.0

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 FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Number of Rental Licenses Issued ¹	80,193	82,205	82,121	83,062	83,700

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

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	366,230	3.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	14,750	0.0
FY10 Approved	380,980	3.0

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.

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	112,910	2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,860	0.0
FY10 Approved	105,050	2.0

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).

FY10 Approved Changes	Expenditures	WYs
FY09 Approved	989,160	10.8
Decrease Cost: Printing and Mail Adjustments	-14,930	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-48,570	0.0
FY10 Approved	925,660	10.8

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,548,848	3,565,310	3,464,530	3,121,490	-12.4%
Employee Benefits	1,210,539	1,352,450	1,153,870	1,277,050	-5.6%
County General Fund Personnel Costs	4,759,387	4,917,760	4,618,400	4,398,540	-10.6%
Operating Expenses	840,585	716,610	826,610	668,250	-6.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,599,972	5,634,370	5,445,010	5,066,790	-10.1%
PERSONNEL					
Full-Time	89	85	85	80	-5.9%
Part-Time	4	5	5	5	—
Workyears	50.4	46.1	46.1	39.7	-13.9%
REVENUES					
Miscellaneous - LTA Registry	5,153	5,000	5,000	5,000	—
Common Ownership Commission Fees	0	3,000	5,000	5,000	66.7%
Miscellaneous - Common Ownership Communities	0	3,000	1,000	1,000	-66.7%
Common Ownership Communities Fees	285,491	283,500	283,500	355,850	25.5%
Miscellaneous - LTA	17,947	0	0	0	—
Landlord Apartment Rental License	2,336,440	2,330,000	2,330,000	2,352,960	1.0%
Miscellaneous - Landlord-Tenant	265	15,000	15,000	15,000	—
Civil Citations - Landlord-Tenant	75,402	75,000	75,000	75,000	—
Landlord Single Family Rental License	1,353,425	1,262,000	1,374,000	1,380,000	9.4%
Landlord Condominium Rental License	367,224	334,000	380,000	400,000	19.8%
County General Fund Revenues	4,441,347	4,310,500	4,468,500	4,589,810	6.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,406,939	1,399,720	1,148,450	1,408,410	0.6%
Employee Benefits	525,383	515,590	518,200	539,620	4.7%
Grant Fund MCG Personnel Costs	1,932,322	1,915,310	1,666,650	1,948,030	1.7%
Operating Expenses	6,831,699	6,153,800	12,355,150	5,622,080	-8.6%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	8,764,021	8,069,110	14,021,800	7,570,110	-6.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	16.2	15.9	15.9	15.5	-2.5%
REVENUES					
Community Development Block Grant	4,660,874	3,817,130	4,779,420	3,318,130	-13.1%
Community Development Block Grant: Program Income	0	1,100,000	2,761,080	1,100,000	—
Emergency Shelter: Group Homes	214,390	226,880	226,880	226,880	—
HOME Grant: Program Income	0	500,000	500,000	500,000	—
HOME Investment Partnership Grant	2,977,756	2,260,420	2,260,530	2,260,420	—
Takoma Park Code Enforcement	225,887	0	0	0	—
Weatherization	167,974	164,680	3,390,990	164,680	—
Community Legacy	440,103	0	0	0	—
Weatherization Universal Svc	57,062	0	52,900	0	—
Weatherization - Washington Gas	19,975	0	50,000	0	—
Grant Fund MCG Revenues	8,764,021	8,069,110	14,021,800	7,570,110	-6.2%
MONTGOMERY HOUSING INITIATIVE					
EXPENDITURES					
Salaries and Wages	684,921	927,610	969,970	934,400	0.7%
Employee Benefits	234,417	311,760	326,400	355,830	14.1%
Montgomery Housing Initiative Personnel Costs	919,338	1,239,370	1,296,370	1,290,230	4.1%
Operating Expenses	32,699,350	27,393,070	27,337,400	29,775,160	8.7%
Debt Service Other	78,255	76,870	76,870	75,300	-2.0%
Capital Outlay	35,841	0	0	0	—
Montgomery Housing Initiative Expenditures	33,732,784	28,709,310	28,710,640	31,140,690	8.5%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	9.9	11.5	11.5	11.5	—
REVENUES					

	Actual FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
Extraordinary Revenue Financing	0	25,000,000	25,000,000	25,000,000	—
Recordation Tax Revenue for Rental Assistance Prog	0	2,615,500	2,615,500	3,047,000	16.5%
Developer Approval Payments	13,579	50,000	50,000	50,000	—
MPDU Alternative Payments	989,800	0	0	0	—
MPDU Resale Recapture	2,722,721	3,000,000	2,000,000	2,000,000	-33.3%
MPDU Contributions	0	0	385,000	281,750	—
MPDU Foreclosures	348,794	0	0	0	—
Mortgage Repayments	2,051,859	5,500,000	2,500,000	5,672,450	3.1%
Miscellaneous	4,015	0	0	0	—
Other Interest Income	380,817	0	0	0	—
Other Sales	5,479,201	0	0	0	—
Sale of Property	61,332	0	0	0	—
Condo Transfer Tax	4,877,974	3,000,000	3,000,000	2,000,000	-33.3%
Investment Income: Pooled	870,676	210,000	220,000	190,000	-9.5%
HOC Loan Repayment	78,255	76,870	76,870	75,290	-2.1%
Prior Year Adjustment	109,156	0	0	0	—
Montgomery Housing Initiative Revenues	17,988,179	39,452,370	35,847,370	38,316,490	-2.9%
DEPARTMENT TOTALS					
Total Expenditures	48,096,777	42,412,790	48,177,450	43,777,590	3.2%
Total Full-Time Positions	89	85	85	80	-5.9%
Total Part-Time Positions	4	5	5	5	—
Total Workyears	76.5	73.5	73.5	66.7	-9.3%
Total Revenues	31,193,547	51,831,980	54,337,670	50,476,410	-2.6%

FY10 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY09 ORIGINAL APPROPRIATION	5,634,370	46.1
<u>Changes (with service impacts)</u>		
Enhance: Clean and Lien Program [Housing Code Enforcement]	25,000	0.0
Enhance: Code Enforcement Outreach [Housing Code Enforcement]	25,000	0.0
Eliminate: Long Branch Neighborhood Maintenance [Neighborhood Revitalization]	-60,370	0.0
Reduce: Principal Administrative Aide (MPDU) [Single-Family Housing Programs]	-68,220	-1.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	35,190	0.0
Increase Cost: Service Increment	29,720	0.0
Increase Cost: Retirement Adjustment	29,690	0.0
Increase Cost: Motor Pool Rate Adjustment [Housing Code Enforcement]	10,710	0.0
Increase Cost: Group Insurance Adjustment	10,140	0.0
Decrease Cost: Increase Lapse [Housing Code Enforcement]	-2,010	0.0
Decrease Cost: Motor Pool Cost for Inspector [Housing Code Enforcement]	-8,460	0.0
Decrease Cost: Printing and Mail Adjustments [Administration]	-14,930	0.0
Decrease Cost: Additional Lapse Savings	-15,300	0.0
Decrease Cost: Reduce PT Investigator from .7 to .5 wys [Landlord-Tenant Mediation]	-21,970	-0.2
Decrease Cost: Postage Reduction	-22,850	0.0
Decrease Cost: Principal Administrative Aide [Neighborhood Revitalization]	-33,870	-0.5
Decrease Cost: Overtime Reduction	-50,380	-0.6
Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies	-68,300	0.0
Decrease Cost: FY09 Retirement Incentive Program (RIP) Savings [Landlord-Tenant Mediation]	-76,550	-1.0
Decrease Cost: Code Enforcement Inspector Positions [Housing Code Enforcement]	-179,860	-2.0
<u>Federal Programs</u>		
Reduce: Senior Planning Specialist	-31,150	-0.4
Shift: CDBG Costs Related To Position Eliminations	-78,810	-0.7
FY10 APPROVED:	5,066,790	39.7

	Expenditures	WYs
GRANT FUND MCG		
FY09 ORIGINAL APPROPRIATION	8,069,110	15.9
<u>Federal Programs</u>		
Add: Community Development Block Grant: Boat People SOS, Inc. (Educational and Recreational Activities for Youth)	25,300	0.0
Add: Community Development Block Grant: Career Transition Center, Inc. (Transportation Supplement)	20,000	0.0
Add: Community Development Block Grant: CASA de Maryland, Inc. (Legal Services Program)	20,000	0.0
Add: Community Development Block Grant: Circle of Rights, Inc. (Hispanic Stroke Support Group)	7,000	0.0
Add: Community Development Block Grant: Eastern Montgomery Emergency Assistance Network, Inc. (Prescription Assistance)	25,000	0.0
Add: Community Development Block Grant: GapBuster Learning Center, Inc. (Cross-Tutorial Mentoring Program)	35,000	0.0
Add: Community Development Block Grant: Habitat for Humanity of Montgomery County, MD (AmeriCorp/Vista Volunteer)	45,000	0.0
Add: Community Development Block Grant: Independence Now, Inc. (Access to Success!)	25,000	0.0
Add: Community Development Block Grant: Interfaith Works, Inc. (Supported Employment)	30,000	0.0
Add: Community Development Block Grant: Korean Community Service Center of Greater Washington (Asian Minority Outreach)	25,000	0.0
Add: Community Development Block Grant: Legal Aid Bureau (Legal Assistance for Housing Preservation)	30,000	0.0
Add: Community Development Block Grant: Liberty's Promise (Enriching Montgomery County's Immigrant Youth)	30,000	0.0
Add: Community Development Block Grant: Lutheran Social Services of the National Capital Area, Inc. (Employment Services Program)	19,700	0.0
Add: Community Development Block Grant: Maryland Vietnamese Mutual Association, Inc. (Golden Age Project for Seniors)	20,000	0.0
Add: Community Development Block Grant: Mobile Medical Care, Inc. (Chronic Disease Care at Long Branch)	30,000	0.0
Add: Community Development Block Grant: Montgomery County Department of Health & Human Services (Get a Check-Up)	30,000	0.0
Add: Community Development Block Grant: Montgomery County, MD, Delta Alumnae Foundation, Inc. (Saturday Academy)	45,000	0.0
Add: Community Development Block Grant: Muslim Community Center, Inc. (Clinic for the Uninsured)	20,000	0.0
Add: Community Development Block Grant: Pyramid Atlantic, Inc. (Y.E.S. Youth Empowerment Skills)	10,000	0.0
Add: Community Development Block Grant: Reginald S. Lourie Center for Infants and Young Children (Lourie Center Early Head Start)	27,000	0.0
Add: Community Development Block Grant: Spanish Catholic Center, Inc. (English for Speakers of Other Languages)	20,000	0.0
Add: Community Development Block Grant: The Shepherd's Table, Inc. (Shepherd's Table Eye Clinic)	21,000	0.0
Add: Community Development Block Grant: Washington Youth Foundation (Professional Youth Initiative)	45,000	0.0
Add: Emergency Shelter Grant: Interfaith Works, Inc. (Supported Employment)	15,000	0.0
Add: Emergency Shelter Grant: Montgomery County Coalition for the Homeless, Inc. (Partnership for Permanent Housing)	45,000	0.0
Decrease Cost: Adjust Individual Federal Programs	-665,000	0.0
Shift: Increase charges to CIP	-499,000	0.0
Technical Adj: Adjust compensation increases and shifts in staff funding	0	-0.4
FY10 APPROVED:	7,570,110	15.5
MONTGOMERY HOUSING INITIATIVE		
FY09 ORIGINAL APPROPRIATION	28,709,310	11.5
<u>Changes (with service impacts)</u>		
Enhance: MHI Affordable Housing [Multi-Family Housing Programs]	2,414,460	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY09 Personnel Costs	35,330	0.0
Increase Cost: Service Increment	9,110	0.0
Increase Cost: Retirement Adjustment	5,120	0.0
Increase Cost: Group Insurance Adjustment	1,300	0.0
Decrease Cost: Annualization of FY09 Operating Expenses	-33,940	0.0
FY10 APPROVED:	31,140,690	11.5

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Approved	
	Expenditures	WYs	Expenditures	WYs
Multi-Family Housing Programs	28,549,590	9.0	30,950,940	9.0
Single-Family Housing Programs	715,950	9.0	654,910	8.0
Housing Code Enforcement	2,098,350	19.9	1,957,430	17.4
Grants Administration - Federal Programs	8,043,450	7.0	7,519,720	6.0
Landlord-Tenant Mediation	1,089,670	8.8	1,021,830	7.5
Neighborhood Revitalization	447,480	4.0	261,070	3.0
Licensing and Registration	366,230	3.0	380,980	3.0
Housing Administration	112,910	2.0	105,050	2.0
Administration	989,160	10.8	925,660	10.8
Total	42,412,790	73.5	43,777,590	66.7

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
CIP	CIP	1,050,670	8.0	858,140	7.0
Permitting Services	Permitting Services	110,170	1.0	118,000	1.0
Solid Waste Services	Solid Waste Disposal	675,290	5.6	683,620	5.6
Total		1,836,130	14.6	1,659,760	13.6

