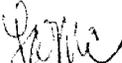


PHED COMMITTEE #2
April 25, 2014

MEMORANDUM

April 24, 2014

TO: Planning, Housing and Economic Development (PHED) Committee
FROM: Linda McMillan, Senior Legislative Analyst 
SUBJECT: **FY15 Operating Budget: Department of Housing and Community Affairs**

Those expected for this worksession:

Richard Nelson, Director, Department of Housing and Community Affairs
Jalal Greene, Chief, DHCA Housing Division
LuAnn Korona, Chief, Community Affairs Division
Tim Goetzinger, DHCA Management and Budget
Jennifer Bryant, Office of Management and Budget

Department of Housing and Community Affairs

The DHCA excerpt from the County Executive's Recommended Budget is attached at ©1-11.

1. EXPENDITURE OVERVIEW

For FY15, the Executive is recommending an appropriation of \$39,290,559 for the Department of Housing and Community Affairs. This is a decrease of \$153,171 (-0.4%) from the FY14 original approved budget. DHCA's total appropriation is from three funds: (1) the General Fund, (2) the Grant Fund, and (3) the Montgomery Housing Initiative Fund (referred to as the MHI or the HIF). The following tables provide an overview of the dollar and FTE changes since FY11. Prior to this agenda item, the Committee will have reviewed the HIF jointly with the HHS Committee.

As discussed in the CIP, the dollars and FTEs associated with the Community Development Block Grant (CDBG) are now appropriated in the Operating Budget in the Grant Fund.

DHCA Expenditures by Fund (000s)	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Recommend	Change FY14-15
General Fund	3,902	3,308	4,468	4,797	5,058	5.4%
Grant Fund	7,751	7,156	5,355	6,005	7,331	22.1%
Montgomery Housing Initiative Fund	13,905	15,366	19,672	28,641	26,902	-6.1%
TOTAL	25,558	25,830	29,495	39,443	39,291	-0.4%

DHCA Workyears by Fund	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Recommend	Change FY14-15
General Fund	29.6	26.5	36.9	38.1	38.6	1.3%
Grant Fund	17.1	18.8	13.8	20.6	24.0	16.5%
Montgomery Housing Initiative Fund	12.0	13.1	14.8	14.7	14.7	0.0%
TOTAL	58.7	58.4	65.5	73.4	77.3	5.3%

In addition to the appropriation to DHCA, certain positions in DHCA are charged to the CIP or other departments. The following tables summarize these charges.

\$ Charges to Others (\$000)	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Recommend	Change FY14-15
CIP Projects	658	658	719	748	182	-75.7%
Health and Human Services		77	-			na
Permitting Services	122	121	121	119	119	0.0%
Solid Waste Disposal	695	706	706	706	179	-74.6%
TOTAL	1,475	1,562	1,546	1,573	480	-69.5%

FTE Charges to Others	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Recommend	Change FY14-15
CIP Projects	5.2	5.2	6.1	6.1	1.7	-72.1%
Health and Human Services	-	0.5				na
Permitting Services	1.0	1.0	1.0	1.0	1.0	0.0%
Solid Waste Disposal	5.6	5.9	5.5	5.5	5.5	0.0%
TOTAL	11.8	12.6	12.6	12.6	8.2	-34.9%

2. DEPARTMENT-WIDE INCREASES

The FY15 DHCA Recommended Budget several department-wide adjustments. Compensation and motorpool adjustments are reviewed respectively by the GO and T&E Committees.

FY15 Compensation Adjustment	221,575
Motorpool Adjustment	(1,126)
Retirement Adjustment	21,408
Printing and Mailing Adjustment	3,443
Group Insurance Adjustment	9,747
Annualization of FY14 Personnel Costs	56,735
TOTAL	311,782

3. SPECIFIC CHANGES by PROGRAM AREA

(items that were reviewed in joint PHED/HHS are not included)

A. Multi-Family Housing Program

The Executive is recommending \$26,299,728 and 8.4FTEs for this program that provides loans and other financing to create and preserve affordable housing units. Funds for this program include the HIF, CDBG funds, Federal HOME funds, and State grants.

There are five specific items listed in the budget book that will have been reviewed as components of the Housing Initiative Fund: (1) enhance affordable housing (\$3,796,166); (2) enhance rental assistance from increased recordation tax allocation (\$588,578); (3) decrease debt service (-\$2,100); reflect that no further funding is required for the Silver Spring Senior Housing project (-\$4,500,000); and the elimination of a one-time increase in recordation tax funding of (-\$1,700,000).

1. Multi-program Adjustments *\$60,283 and 0.0FTE*

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum of full-time and part-time positions. **Council staff recommends approval.**

B. Single-Family Housing Program

The Executive is recommending \$1,110,602 and 10.0FTEs for this program that oversees the Moderately Priced Dwelling Unit program, single family rehabilitation, group home rehabilitation, home replacement, weatherization, and sprinkler programs.

**1. Weatherization – Increased Personnel Cost for EmPower Maryland program (grant funded)
\$28,063 and 1.0FTE**

**2. Increased Department of Energy Weatherization Grant
\$13,919 and 0.0FTE**

These are adjustment to grant programs administered by DHCA that fund energy saving housing renovations for income-eligible residents. Households served will generally have incomes between 40% and 60% of AMI.

Council staff recommends approval.

**3. Multi-program Adjustments
\$169,617 and 0.5FTEs**

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum full-time and part-time positions. **Council staff recommends approval.**

C. Housing Code Enforcement

The Executive is recommending \$2,186,401 and 22.6FTEs for this program that enforces sections of the County Code relating to housing maintenance, solid waste, and weeds and rubbish. Most single-family home cases are the result of a complaint. There are regular inspections of multi-family units.

**1. Increase cost of Code Enforcement contract with Takoma Park and Housing Opportunities Commission
\$148,503 and 2.0FTEs**

This is an adjustment to correctly reflect the funding from contract with Takoma Park and the Housing Opportunities Commission to provide code inspections.

Council staff recommends approval.

**2. Multi-program Adjustments
-\$10,626 and 0.0FTE**

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum full-time and part-time positions. **Council staff recommends approval.**

3. Other Issue: Enhanced Code Enforcement

In its testimony, the Hillandale Civic Association noted the contract DHCA has with Takoma Park to inspect all single-family rental homes as a part of the licensing process and said that this basic service is needed in the rest of Montgomery County too.

Last year, the PHED Committee discussed the process for the triennial inspections of multi-family rental units and several scenarios for increasing the frequency and requiring that all units be inspected. DHCA told the PHED Committee that there are almost 63,000 multi-family rental units. If all multi-family units were inspected biennially, staff would need to increase by an estimated 67 positions, at an additional cost of nearly \$7 million. If 100% of multi-family units were inspected annually, DHCA estimates that 138 additional FTEs would be needed at a cost of \$14.4 million.

DHCA also shared with the Committee that they believe inspecting a random set of units in a building has been successful, in buildings where they find it is warranted they inspect 100% of units, and when warranted conduct inspections more frequently.

DHCA will update the PHED Committee on its implementation of a web based code enforcement reporting system for inspectors. Not only is this more efficient from a time perspective but DHCA also expects to be able to do much more analysis of code enforcement issues as the information will be easily available.

The issue does remain about how best to inspect single family and condominium rentals. Currently, DHCA responds to complaints and also does some random inspections and inspections when work is underway in a neighborhood, such as in focused neighborhood assistance.

Council staff has discussed this issue with DHCA staff. There are about 28,000 single family and condominium rental properties. An initial inspection is not required as a part of licensing or at a license renewal. DHCA is gaining experience with the new rules for accessory apartments, which are inspected. As noted, DHCA staff can do random inspections and may do this if the application notes a second kitchen or a very large number of bedrooms. As a part of licensing, there is a review as to whether there are any code enforcement issues or landlord-tenant issues with the property (but not of other properties the landlord may rent). There is a check of the MPDU status to stop non-approved rental and a check of whether the owner is current on HOA or condominium fees. If a property was built before 1950 it must have a lead paint certificate. DHCA staff indicate that the random inspections do not result in the finding of many violations, but the new web based system will give DHCA better information.

Council staff is not making a specific proposal at this time, but wonders whether there is a way to improve education to both landlords and tenants about code enforcement issues and respond to broader community concerns about the condition of rental and non rental housing in a neighborhood (as opposed to a specific complaint about a specific property) by developing a position that is linked to code enforcement but really serves more as a community liaison code enforcement officer. Such a position could help troubleshoot neighborhood concerns, increase education about safety issues (such as bedrooms without appropriate emergency egress and requirements for smoke detectors). They could issue citations if violations are found, but this would not be their first priority.

As the Committee will be hearing about the efforts DHCA is undertaking to collect data, it may also want to discuss with Director Nelson the timing for receiving a report and have further discussion on how best to enhance resources in the department.

D. Grants Administration – Federal Programs

The Executive is recommending a \$6,859,797 and 6.7FTEs in this program that manages and oversees grants from the CDBG, HOME, and Emergency Shelter programs. DHCA coordinates with the cities of Rockville and Takoma Park and non-profit organizations.

1. Multi-program Adjustments \$1,272,463 and 0.0FTEs

Council staff believes that there may be an error in this mutli-program adjustment that is tied to a similar large multi-program adjustment in the neighborhood revitalization program. It is not a problem with the bottom line of the departmental budget but the allocation to program.

E. Landlord Tenant Mediation

The Executive is recommending \$923,134 and 8.0FTEs for this program that assists in mediating disputes between landlords and tenants and encourages improvement maintenance of housing. Unresolved complaints are forwarded to the Commission on Landlord –Tenant Affairs.

1. Multi-program Adjustments -\$92,880 and -0.5FTEs

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum of full-time and part-time positions. **Council staff recommends approval.**

2. Other Issue - Landlord and Tenant Information Sessions.

DHCA will have held its seminar for landlords who are owners of four or fewer units on April 23rd and will be holding a seminar for tenants on April 30th. Director Nelson can provide the Committee with a review of the first session and can inform the Committee about the plans for the tenant session. An information flyer is attached at ©12.

3. Other Issue - Request from the Renters Alliance for funding within DHCA budget \$100,000

The Tenants Work Group called for a tenant advocacy organization. The Work Group recommended that it exist independently from government and that its mission should include coordination with government agencies to ensure that tenants have access to relevant information about their rights and responsibilities; providing a strong voice for renters; promoting constructive dialogue between landlords and tenants; supporting and facilitating the development of tenant organizations in rental housing; and supporting sustained outreach to renters throughout the County.

The Montgomery County Renters Alliance, Inc. was established as a non-profit in 2010. For FY14, the Renters Alliance is receiving a \$75,000 Community Grant for operating support. The Executive is recommending a FY15 Community Grant of \$45,000. The Renters Alliance has applied for a \$267,000 Council Grant.

Attached at ©13-14 is a request from the Renters Alliance for \$100,000 in funding for a contract administered by DHCA that would fund activities related to tenant education and outreach, creation of tenant associations, training tenant advocates in landlord tenant law and policy to help resolve landlord/tenant disputes, and assist in the making of policy through public hearings and forums. The Renters Alliance is seeking this in addition to the recommended Executive Grant.

Tenant education and technical training to volunteers regarding landlord tenant law and policy in order to help tenants understand their right and responsibilities and how to best resolve landlord-tenant issues are specific programs that would be appropriate for a contract if funding is available. There is funding for tenant education recommended through an ongoing contract with CASA de Maryland. Council staff is concerned about using County funds for a contract to assist in the making of policy through public hearings and forums and believes these tasks, while an appropriate part of a tenant advocacy group's mission, are more appropriate for a non-government source of funding. **Council staff recommends that \$50,000 be placed on the reconciliation list for tenant education and technical assistance to train volunteers. If the Council approves the Executive's recommended Community Grant, a total of \$95,000 would be provided to this organization. Council staff cannot say at this time whether the Council Grants Manager will be recommending any funding through the Council Grants process. The Committee should also request a response on how the proposed task for tenant education will supplement the tenant education efforts funded in the CASA contract, such as reaching out to additional apartment communities in the County.**

F. Neighborhood Revitalization

The Executive is recommending \$213,312 and 5.1FTEs for this program that provides planning and implementation for commercial revitalization in targeted areas and residential neighborhoods. Most funding for this effort comes from Federal and State funds.

**1. Shift CDBG CIP to Operating Budget
\$1,145,000 and 1.9FTEs**

This funding is the \$945,000 for Focused Neighborhood Assistance (which was previously in the CIP) and the \$200,000 contingency that is retained for unanticipated costs in capital projects. The Focused Neighborhood Assistance funding is consistent with what was planned in the CIP before this shift was made.

Council staff recommends approval.

**2. Multi-program Adjustments
-\$1,117,251 and 0.0FTEs**

Council staff believes there is a problem with this adjustment as it moves too much appropriation out of the program. Council staff confer with DHCA and OMB to determine if a change should be made.

3. Other Issue: Montgomery Housing Partnership

For FY14, the Council added \$100,000 to the budget to continue funding of the contract with Montgomery Housing Partnership's work with DHCA's Focused Neighborhood Assistance Program. Continuation of this contract is not recommended in the Executive's FY15 budget.

MHP has sent a letter to the Council President describing its work and asking for continued funding in the DHCA budget (©15-19). MHP has also applied for a \$100,000 Council Grant which Council staff believes is not required if this funding is in the DHCA budget. A letter from the Connecticut Avenue Estates Civic Association supporting this request is attached at ©20.

Council staff recommends placing \$100,000 on the reconciliation list for continuation of this contract based on Council's support of these efforts during FY14.

G. Licensing and Registration

The Executive is recommending \$427,865 and 3.0FTEs for this program that is responsible for licensing all rental housing and registering all housing units that are within common ownership communities. This includes single family, townhouses, apartments, condominiums and accessory apartments.

**1. Multi-program Adjustments
\$16,849 and 0FTEs**

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum of full-time and part-time positions. **Council staff recommends approval.**

H. Housing Administration

The Executive is recommending \$267,258 and 3FTEs for this program that provides management, oversight, and support to the housing division.

1. Project Search Office Clerk \$26,163 and 0.5FTEs

DHCA is requesting \$26,163 to hire an office clerk to assist in the Housing Administration programs. DHCA will be participating in Project Search through the addition of this position. Council staff recommends approval.

2. Multi-program Adjustments -\$21,827 and 0.0FTEs

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum of full-time and part-time positions. **Council staff recommends approval.**

I. Administration

The Executive is recommending \$1,002,462 and 10.0FTEs for this program that provides overall administration of the Department including the Director's Office, budget, and technology support.

1. Multi-program Adjustments \$35,154 and 0.0FTE

Multi-program adjustments account for compensation changes, annualizations and other items impacting more than one program. FTEs are the sum of full-time and part-time positions. **Council staff recommends approval.**

4. CDBG, HOME, and ESG Grants

Each year the Department receives funding through the Community Development Block Grant, Federal HOME program, and Emergency Shelter Grant programs.

CDBG funds are used to (1) complete projects funded through the CIP, (2) fund projects that are directly administered by DHCA such as housing preservation, commercial area revitalization, and code enforcement, (3) grants to non-profit providers, and (4) projects administered by the City of Rockville and the City of Takoma Park. Because the CDBG recommended awards to non-profit organizations are decided through a review board process, they are not considered non-competitive awards or included in Section G of the Operating Budget Resolution.

The recommended grant awards are attached at © 21-28. **Council staff recommends approval.**

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 FY15 Operating Budget for the Department of Housing and Community Affairs is \$39,290,559, a decrease of \$153,171 or 0.4 percent from the FY14 Approved Budget of \$39,443,730. Personnel Costs comprise 21.1 percent of the budget for 82 full-time positions and three part-time positions, and a total of 77.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Debt Service account for the remaining 78.9 percent of the FY15 budget.

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

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

LINKAGE TO COUNTY RESULT AREAS

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

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

DEPARTMENT PERFORMANCE MEASURES

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

ACCOMPLISHMENTS AND INITIATIVES

- ◆ ***Invest over \$26.9 million for Affordable Housing including the Montgomery Housing Initiative (MHI) fund and utilize \$15.9 million from the Affordable Housing Acquisition and Preservation CIP project. This increases dedicated funding by more than 10% over FY14 and provides for renovation of distressed housing, the acquisition and preservation of affordable housing units, creation of housing units for special needs residents, services to the "Building Neighborhoods to Call Home" and "Housing First" and creation of mixed-income housing. This brings the total investment in affordable housing since FY08 to \$320 million.***
- ◆ ***Continue to use resources from the MHI fund to support rental assistance programs to the Department of Housing and Community Affairs (DHCA), Health and Human Services (DHHS), and the Housing Opportunities Commission (HOC). A total of 1,925 households were assisted in FY14 and 2,069 in FY15.***
- ◆ ***Continued funding from Federal Grants - Community Development Block Grant (CDBG), the HOME Investment Partnership Grant (HOME), and the Emergency Solutions Grant (ESG) - to provide funding for affordable housing, housing rehabilitation, commercial revitalization, focused neighborhood assistance, public services and preventing homelessness.***
- ◆ ***Continue to provide housing code enforcement to neighborhoods for improving safety and sanitary living conditions.***

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

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

Multi-Family Housing Programs

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

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

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

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

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

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

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

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

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

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	28,056,801	8.40
Enhance: Affordable Housing	3,796,166	0.00
Enhance: Rental Assistance (additional Estimated Recordation Tax Allocation)	588,578	0.00
Decrease Cost: Debt Service	-2,100	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-1,700,000	0.00
Decrease Cost: Senior Housing (Silver Spring)	-4,500,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	60,283	0.00
FY15 CE Recommended	26,299,728	8.40

Single-Family Housing Programs

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

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

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

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

Housing Code Enforcement

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

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

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

Grants Administration - Federal Programs

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

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

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

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

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	5,587,334	6.7
Add: Community Block Grant: Asian American LEAD (Asian American LEAD MD High School Program)	45,000	0.00
Add: Community Block Grant: Ethiopian Community Center in Maryland (ECCM Health Care Project)	45,000	0.00
Add: Community Block Grant: Interfaith Works, Inc. (Volunteer Coordination)	45,000	0.00
Add: Community Block Grant: Montgomery County Coalition for the Homeless, Inc. (Housing Locator at the Home Builders Assessment Center)	45,000	0.00
Add: Community Block Grant: Montgomery Housing Partnership, Inc. (MHP Play and Learn Program)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Betty's House)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Future Bound Transitional Housing Program)	45,000	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. (Anticoagulation Clinic for the Low-Income, Uninsured)	42,960	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes (Living Independently with Autism)	40,500	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. (Power Hour)	39,410	0.00
Add: Community Block Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Immigration Legal Services)	36,820	0.00
Add: Community Block Grant: Sunflower Bakery, Inc. (Next Steps Employment Service Program)	33,000	0.00
Add: Community Block Grant: Home Care Partners, Inc. (Montgomery Light Care)	20,000	0.00
Add: Community Block Grant: Jewish Social Service Agency (JSSA Refugee Integration Project)	12,640	0.00
Decrease Cost: Adjustment for Individual Grants	-540,330	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,272,463	0.00
FY15 CE Recommended	6,859,797	6.70

Landlord-Tenant Mediation

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

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

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

Neighborhood Revitalization

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

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

¹ Under development - data currently reflects number of neighborhoods

<i>FY15 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY14 Approved	185,563	3.20
Shift: CDBG CIP Appropriation to Operating Budget	1,145,000	1.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-1,117,251	0.00
FY15 CE Recommended	213,312	5.10

Licensing and Registration

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

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

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

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

Housing Administration

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

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

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

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-21,827	0.00
FY15 CE Recommended	267,258	3.1

Administration

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

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

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,736,819	2,892,113	2,650,144	3,062,271	5.9%
Employee Benefits	1,031,506	1,089,556	1,106,900	1,177,659	8.1%
County General Fund Personnel Costs	3,768,325	3,981,669	3,757,044	4,239,930	6.5%
Operating Expenses	572,950	815,509	998,340	817,826	0.2%
Capital Outlay	0	0	0	0	
County General Fund Expenditures	4,341,275	4,797,178	4,755,384	5,057,756	5.4%
PERSONNEL					
Full-Time	79	83	83	82	-1.2%
Part-Time	5	2	2	3	50.0%
FTEs	36.90	38.10	38.10	38.60	1.3%
REVENUES					
Board of Appeals Fees	1,750	0	0	0	—
Common Ownership Community Fees	-528	0	0	0	—
Landlord-Tenant Fees	4,801,435	4,830,000	4,830,000	4,988,040	3.3%
Loan Payments	111	0	0	0	—
Miscellaneous Revenues	5,326	20,000	20,000	20,000	—
Other Charges/Fees	7,258	0	0	7,700	—
Other Fines/Forfeitures	88,950	50,000	50,000	50,000	—
County General Fund Revenues	4,904,302	4,900,000	4,900,000	5,065,740	3.4%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,307,475	1,307,849	1,307,849	1,708,044	30.6%
Employee Benefits	454,186	484,496	484,496	589,766	21.7%
Grant Fund MCG Personnel Costs	1,761,661	1,792,345	1,792,345	2,297,810	28.2%
Operating Expenses	5,217,271	4,212,477	4,212,477	5,033,252	19.5%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	6,978,932	6,004,822	6,004,822	7,331,062	22.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	13.80	20.60	20.60	24.00	16.5%
REVENUES					
Federal Grants	5,721,833	4,396,028	4,396,028	5,564,263	26.4%
Investment Income	276,290	0	0	0	—
Loan Payments	1,144,936	1,000,000	1,000,000	1,000,000	—
Other Charges/Fees	0	150,535	150,535	285,219	89.5%
State Grants	204,400	458,259	458,259	481,580	5.1%

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
Other Intergovernmental	-368,527	0	0	0	—
Grant Fund MCG Revenues	6,978,932	6,004,822	6,004,822	7,331,062	22.1%
MONTGOMERY HOUSING INITIATIVE					
EXPENDITURES					
Salaries and Wages	1,129,016	1,175,606	1,199,919	1,298,495	10.5%
Employee Benefits	388,768	429,856	437,661	471,687	9.7%
Montgomery Housing Initiative Personnel Costs	1,517,784	1,605,462	1,637,580	1,770,182	10.3%
Operating Expenses	15,057,489	26,968,538	29,774,856	25,065,929	-7.1%
Debt Service Other	0	67,730	67,730	65,630	-3.1%
Capital Outlay	0	0	0	0	—
Montgomery Housing Initiative Expenditures	16,575,273	28,641,730	31,480,166	26,901,741	-6.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	14.80	14.70	14.70	14.70	—
REVENUES					
Investment Income	3,066,615	1,000,000	1,000,000	1,000,000	—
Loan Payments	623,091	2,500,000	2,500,000	2,500,000	—
MHI Transfer Tax	1,018,309	800,000	800,000	800,000	—
Miscellaneous Revenues	727,942	75,006	75,006	75,006	—
MPDU Revenues	1,814,418	1,500,000	1,500,000	1,500,000	—
Recordation Tax	9,300,873	8,269,793	8,070,966	8,858,371	7.1%
Other Financing Sources	56,855	67,730	67,730	65,630	-3.1%
Montgomery Housing Initiative Revenues	16,608,103	14,212,529	14,013,702	14,799,007	4.1%
DEPARTMENT TOTALS					
Total Expenditures	27,895,480	39,443,730	42,240,372	39,290,559	-0.4%
Total Full-Time Positions	79	83	83	82	-1.2%
Total Part-Time Positions	5	2	2	3	50.0%
Total FTEs	65.50	73.40	73.40	77.30	5.3%
Total Revenues	28,491,337	25,117,351	24,918,524	27,195,809	8.3%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	4,797,178	38.10
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	153,888	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	56,735	0.00
Increase Cost: Project Search Office Clerk [Housing Administration]	26,163	0.50
Increase Cost: Retirement Adjustment	14,483	0.00
Increase Cost: Group Insurance Adjustment	6,992	0.00
Increase Cost: Printing and Mail	3,443	0.00
Decrease Cost: Motor Pool Rate Adjustment	-1,126	0.00
FY15 RECOMMENDED:	5,057,756	38.60
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	6,004,822	20.60
Other Adjustments (with no service impacts)		
Shift: CDBG CIP Appropriation to Operating Budget [Neighborhood Revitalization]	1,145,000	1.90
Increase Cost: Code Enforcement Contract with Takoma Park and Housing Opportunities Commission [Housing Code Enforcement]	148,503	1.50
Increase Cost: Weatherization - Increased Personnel Costs for the EmPOWER Maryland Grant [Single-Family Housing Programs]	18,818	0.00
Increase Cost: Weatherization - Increase DOE Weatherization Grant [Single-Family Housing Programs]	13,919	0.00
Federal Programs		
Add: Community Block Grant: Asian American LEAD (Asian American LEAD MD High School Program)	45,000	0.00
Add: Community Block Grant: Boys & Girls Clubs of Greater Washington, Inc. (Power Hour)	39,410	0.00

	Expenditures	FTEs
Add: Community Block Grant: Catholic Charities of the Archdiocese of Washington, Inc. (Immigration Legal Services)	36,820	0.00
Add: Community Block Grant: Ethiopian Community Center in Maryland (ECCM Health Care Project)	45,000	0.00
Add: Community Block Grant: Home Care Partners, Inc. (Montgomery Light Care)	20,000	0.00
Add: Community Block Grant: Interfaith Works, Inc. (Volunteer Coordination)	45,000	0.00
Add: Community Block Grant: Jewish Foundation for Group Homes (Living Independently with Autism)	40,500	0.00
Add: Community Block Grant: Jewish Social Service Agency (JSSA Refugee Integration Project)	12,640	0.00
Add: Community Block Grant: Mobile Medical Care, Inc. (Anticoagulation Clinic for the Low-Income, Uninsured)	42,960	0.00
Add: Community Block Grant: Montgomery County Coalition for the Homeless, Inc. (Housing Locator at the Home Builders Assessment Center)	45,000	0.00
Add: Community Block Grant: Montgomery Housing Partnership, Inc. (MHP Play and Learn Program)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Betty's House)	45,000	0.00
Add: Community Block Grant: National Center for Children and Families (Future Bound Transitional Housing Program)	45,000	0.00
Add: Community Block Grant: Sunflower Bakery, Inc. (Next Steps Employment Service Program)	33,000	0.00
Decrease Cost: Adjustment for Individual Grants	-540,330	0.00
FY15 RECOMMENDED:	7,331,062	24.00

MONTGOMERY HOUSING INITIATIVE

FY14 ORIGINAL APPROPRIATION	28,641,730	14.70
Changes (with service impacts)		
Enhance: Affordable Housing [Multi-Family Housing Programs]	3,796,166	0.00
Enhance: Rental Assistance (additional Estimated Recordation Tax Allocation) [Multi-Family Housing Programs]	588,578	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	67,687	0.00
Increase Cost: Retirement Adjustment	6,925	0.00
Increase Cost: Group Insurance Adjustment	2,755	0.00
Decrease Cost: Debt Service [Multi-Family Housing Programs]	-2,100	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14 [Multi-Family Housing Programs]	-1,700,000	0.00
Decrease Cost: Senior Housing (Silver Spring) [Multi-Family Housing Programs]	-4,500,000	0.00
FY15 RECOMMENDED:	26,901,741	14.70

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Multi-Family Housing Programs	28,056,801	8.40	26,299,728	8.40
Single-Family Housing Programs	908,248	9.50	1,110,602	10.00
Housing Code Enforcement	2,048,524	21.10	2,186,401	22.60
Grants Administration - Federal Programs	5,587,334	6.70	6,859,797	6.70
Landlord-Tenant Mediation	1,016,014	8.50	923,134	8.00
Neighborhood Revitalization	185,563	3.20	213,312	5.10
Licensing and Registration	411,016	3.00	427,865	3.00
Housing Administration	262,922	3.00	267,258	3.50
Administration	967,308	10.00	1,002,462	10.00
Total	39,443,730	73.40	39,290,559	77.30

CHARGES TO OTHER DEPARTMENTS

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

FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	(S000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	5,058	5,058	5,058	5,058	5,058	5,058
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	40	40	40	40	40
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-6	-6	-6	-6	-6
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	5,058	5,092	5,092	5,092	5,092	5,092
MONTGOMERY HOUSING INITIATIVE						
Expenditures						
FY15 Recommended	26,902	26,902	26,902	26,902	26,902	26,902
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	14	14	14	14	14
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-2	-2	-2	-2	-2
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	26,902	26,913	26,913	26,913	26,913	26,913

FY15-20 PUBLIC SERVICES PROGRAM: FISCAL PLAN							
Montgomery Housing Initiative							
FISCAL PROJECTIONS	FY14 APPROVED	FY15 REC	FY16 PROJECTION	FY17 PROJECTION	FY18 PROJECTION	FY19 PROJECTION	FY20 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	15.69%	15.87%	15.87%	15.87%	15.87%	15.87%	15.87%
CPI (Fiscal Year)	2.3%	2.0%	2.2%	2.5%	2.6%	2.4%	2.3%
Investment Income Yield	0.0019	0.35%	0.95%	1.55%	2.15%	2.85%	3.45%
BEGINNING FUND BALANCE	5,964,840	2,960,408	1,182,540	788,360	394,180	0	0
REVENUES							
Taxes	9,069,793	9,658,371	9,994,285	10,665,689	11,340,154	12,174,517	12,791,139
Miscellaneous	5,142,736	5,140,636	5,038,486	4,886,280	4,634,027	4,381,733	4,129,402
Subtotal Revenues	14,212,529	14,799,007	15,032,771	15,551,969	15,974,181	16,556,250	16,920,541
INTERFUND TRANSFERS (Net Non-CIP)							
Transfers To Debt Service Fund	(7,510,400)	(7,196,010)	(7,196,110)	(7,200,310)	(7,208,010)	(7,201,510)	(7,205,600)
Debt Service Other/MHI Property Acquisition	(7,510,400)	(7,196,010)	(7,196,110)	(7,200,310)	(7,208,010)	(7,201,510)	(7,205,600)
Transfers To The General Fund	(264,505)	(295,483)	(282,750)	(282,750)	(282,750)	(282,750)	(282,750)
Indirect Costs	(251,900)	(280,930)	(282,750)	(282,750)	(282,750)	(282,750)	(282,750)
Technology Modernization CIP	(1,2605)	(1,4551)	0	0	0	0	0
Transfers From The General Fund	17,816,357	17,816,357	17,816,357	17,816,357	17,816,357	17,816,357	17,816,357
TOTAL RESOURCES	30,218,821	28,084,281	26,552,808	26,673,626	26,693,958	26,888,347	27,248,548
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(3,195,522)	(3,272,889)	(3,380,949)	(3,503,049)	(3,633,749)	(3,762,399)	(3,890,319)
Debt Service: Other (Non-Tax Funds only)	(67,730)	(65,630)	(63,480)	(61,274)	(59,021)	(56,727)	(54,936)
Labor Agreement	n/a	0	(11,484)	(11,484)	(11,484)	(11,484)	(11,484)
Rental Assistance	(10,363,973)	(9,252,551)	(9,588,465)	(10,259,869)	(10,934,334)	(11,374,517)	(11,991,139)
Housing First	(7,537,655)	(7,537,655)	(7,537,655)	(7,537,655)	(7,537,655)	(7,537,655)	(7,537,655)
Neighborhoods to Call Home	(596,340)	(596,340)	(596,340)	(596,340)	(596,340)	(596,340)	(596,340)
Special Needs and Nonprofit Housing	(2,380,510)	(2,380,510)	(2,380,510)	(2,380,510)	(2,380,510)	(2,380,510)	(2,380,510)
Senior Housing	(4,500,000)	0	0	0	0	0	0
Affordable Housing	0	(3,796,166)	(2,205,565)	(1,929,265)	(1,540,865)	(1,168,715)	(786,165)
Subtotal PSP Oper Budget Approp / Exp's	(28,641,730)	(26,901,741)	(25,764,448)	(26,279,446)	(26,693,958)	(26,888,347)	(27,248,548)
TOTAL USE OF RESOURCES	(28,641,730)	(26,901,741)	(25,764,448)	(26,279,446)	(26,693,958)	(26,888,347)	(27,248,548)
YEAR END FUND BALANCE	1,577,091	1,182,540	788,360	394,180	0	0	0
TOTAL INVESTMENT							
Total Use of Resources	(28,641,730)	(26,901,741)	(25,764,448)	(26,279,446)	(26,693,958)	(26,888,347)	(27,248,548)
Affordable Housing Acquisition and Preservation CIP Project #760100	(10,000,000)	(15,950,000)	(8,460,000)	(7,085,900)	(1,293,500)	(7,501,000)	(4,555,000)
TOTAL INVESTMENT IN AFFORDABLE HOUSING (MHI Fund + CIP Project)	(38,641,730)	(42,851,741)	(34,224,448)	(33,365,346)	(27,987,458)	(34,389,347)	(31,803,548)
Assumptions:							
1. Maintains the County Executive's commitment to affordable housing. In addition to expenditures reflected in this fund, the Affordable Housing Acquisition and Preservation CIP Project #760100 includes the issuance of \$9.3 million of debt in FY15 in addition to \$6.7 million in estimated loan repayments in FY15 to provide continued high level of support for the Housing Initiative Fund Property Acquisition Revolving Program created in FY09.							
2. FY14 Estimated CIP resources includes the unencumbered balance from prior years.							
3. Montgomery County Executive Order 136-01 provides for an allocation from the General Fund to the Montgomery Housing Initiative fund (MHI) equivalent to 2.5 percent of actual General Fund property taxes from two years prior to the upcoming fiscal year. The actual transfer from the General Fund will be determined each year based on the availability of resources.							
Notes:							
1. These projections are based on the Executive's Recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes not assumed here to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.							

AFFORDABLE HOUSING INVESTMENT

Affordable Housing Allocation	FY08 Thru FY14	FY15	Total FY08 - FY15
MHI Total Use of Resources	166,906,201	26,901,741	193,807,942
*Affordable Housing Acq. and Preservation (CIP) (Approved Appropriation)	110,201,000	15,950,000	126,151,000
Total Affordable Housing Investment	277,107,201	42,851,741	319,958,942
<p>The chart above is an illustration of the total affordable housing investment. The Montgomery Housing Initiative (MHI) numbers represent the total use of resources in the operating budget from FY08 to FY15. The Affordable Housing Acquisition and Preservation project #760100 numbers reflect approved appropriations. Appropriation for FY12-FY15 includes revolving loan repayments.</p>			

*The numbers for the Affordable Housing Acq. And Preservation project reflect approved appropriations. Appropriation for FY12-FY15 includes revolving loan repayments.



INFORMATION ALL LANDLORDS SHOULD KNOW

**Seminar for Landlords
(owners of 4 or fewer units)**

WHERE:

- ▶ Silver Spring Civic Building at Veterans Plaza
One Veterans Plaza, Silver Spring, MD 20910
- ▶ GPS Address: 8525 Fenton Street, Silver Spring, MD

WHEN:

- ▶ Wednesday, April 23, 2014
- ▶ 7:00 p.m.—9:00 p.m.

The seminar is free but Pre-registration is required. Please register at:

Landlord.seminars@montgomerycountymd.gov

(Please provide your name, email address, and property address. Telephone number optional)



INFORMATION ALL TENANTS SHOULD KNOW

Seminar for Tenants

WHERE:

- ▶ Silver Spring Civic Building at Veterans Plaza
One Veterans Plaza, Silver Spring, MD 20910
- ▶ GPS Address: 8525 Fenton Street, Silver Spring, MD

WHEN:

- ▶ Wednesday, April 30, 2014
- ▶ 7:00 p.m.—9:00 p.m.

The seminar is free but Pre-registration is required. Please register at:

Tenant.seminars@montgomerycountymd.gov

(Please provide your name and email address. Telephone number optional)

Light refreshments will be served at both seminars.

Sponsored by the
Montgomery County, MD Office of Landlord-Tenant Affairs and
the Montgomery County Commission on Landlord-Tenant Affairs.



April 22, 2014

The Honorable Craig Rice
President
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

Dear Council President Rice:

The Montgomery County Renters Alliance, Inc., was established as an independent education and advocacy organization dedicated to renters' rights, issues and concerns—"giving renters a voice." The organization was founded as a 501 c 3 nonprofit in 2010 at the recommendation of the Tenants Work Group report that was submitted to the Council and the County Executive in the same year. The County Executive provided the organization with two \$40,000 grants over the 2012-2014 fiscal years as seed grants to establish the organization and to build its website, provide basic resources to renters and begin outreach. The Council added \$35,000 to that grant portfolio in 2014 to support operating costs including staffing, outreach, website maintenance, research, travel and administrative expenses.

With these funds, the Renters Alliance has successfully built a database of renters that includes more than 4,000 renters and activists as well as more than 20 allied organizations from labor, religious, community and civic group which have, in turn expanded the organization's outreach efforts to thousands of additional renters and the public at large. The Renters Alliance currently provides regional informational events for small and large groups of renters, advocates for renters in county and state affairs, and works directly with renters and renter groups to advocate on their behalf with building managers, county government and owners to improve living conditions, affordability and resolve disputes.

However, the existing grant funds represent less than 30% of the funding requested by the organization to provide renter education, dispute resolution and advocacy programming. As the only organization exclusively dedicated to the county's growing population of renters, which is now more than 30% of the county's resident population (and substantially higher in the urban areas of Silver Spring, Bethesda and Rockville), we are asking the council to provide a specific line in the Department of Housing and Community Affairs budget of \$100,000 to support the Renters Alliance programming in the following areas:

- Tenant education and outreach, to expand programming at the building level to concerned tenants.
- Assist renters in the creation of Tenants Associations in tenant communities and individual buildings by providing training and organization.
- Train “Tenant Advocates” in landlord tenant law and policy in order to minimize and help resolve landlord/tenant disputes through education and advocacy.
- Work with the Office of Landlord and Tenant Affairs and other government agencies to continue to develop a streamlined and effective dispute resolution process.
- Assist in the making of policy through public hearings or other forums including legislative recommendations in the development of government policies, programs, and services which support rental housing communities;

I can be reached at 301-588-3987 if you would like any additional information. We look forward to your support of our proposal.

Sincerely,



Matt Losak
Executive Director



12200 Tech Road, Suite 250, Silver Spring, Maryland 20904-1983 Phone: 301-622-2400 Fax: 301-622-2800 www.MHPartners.org

April 16, 2014

The Honorable Craig Rice
President, Montgomery County Council
Montgomery County Council
100 Maryland Avenue
Rockville, MD 20850

Dear Council President Rice:

On behalf of Montgomery Housing Partnership (MHP), please allow me to take the opportunity to share some thoughts on the FY15 Budget. Specifically, I would like to address the funds for affordable housing and the focused neighborhood assistance program.

As we testified during the FY15 Capital Budget hearings, we urge you to support the Executive's recommendations for funding of the Affordable Housing Acquisition and Preservation (AHAP) Program in the FY15 Capital Budget, and as part of the CIP. As a County, we must continue to invest in the critical infrastructure and supply of affordable housing. The Executive's recommendation of an additional \$24.4 million to the AHAP (over the next two years) will enable the County to act quickly upon opportunities to preserve and expand our affordable housing stock. As the operating budget has been released, we are now coming back to you with the same request. The Executive is recommending \$26.9 million for the Housing Initiative Fund. These dollars, especially the \$3.7 million allocated for affordable housing, are critical in our efforts to meet the unmet, and growing demand for affordable housing. We encourage your support of the Department of Housing and Community Affairs Operating and Capital Budget.

Over the past decades MHP has been privileged to partner with the County on their Focused Neighborhood Assistance programs. This year, our contract was not included in DHCA's operating budget. As the Council has supported us in the past, we respectfully request that you reinstate this contract in the FY15 budget and support the continued, direct service, work in our neighborhoods.

Already, with our FY14 contract, we have celebrated many milestones. These include:

- Coordinating and executing an Earth Day cleanup in Long Branch which resulted in removing almost 200 bags of trash and recyclables from the area around the Long Branch Stream;
- Redesigned the Long Branch Business League newsletter, and doubled the length, sharing critical data with the businesses in the area;

- Contracted with local artists to provide façade improvements to three businesses on Flower Avenue in Long Branch;
- Created a map of Long Branch Businesses, highlighting members of the Business League;
- Enrolling 18 youth in an after-school environmental awareness club in the McKendree neighborhood of Montgomery Village;
- Coordination of a second phase for a butterfly garden in the Glenmont Civic Association neighborhood; and
- Met with members of Connecticut Avenue Estates Civic Association to re-evaluate the community's needs, and develop an action plan.

We hope that we can continue these neighborhood revitalization efforts in Glenmont, Long Branch, Montgomery Village, and other neighborhoods throughout the County.

Attached to this letter are profiles of communities that we've worked with demonstrating the impact of neighborhood revitalization work. This is just a small sample of the meaningful work and impact that MHP's work has brought about in the homes and businesses of Montgomery County neighborhoods. Additionally, our work this current fiscal year builds upon our previous accomplishments. During the remainder of FY14 we are scheduled to:

- Conduct a feasibility analysis to bring street banners to Long Branch;
- Continue to plan and execute Long Branch Business League's monthly newsletter and meetings;
- Coordinate an Earth Day cleanup in McKendree;
- Organize a National Nights Out event in McKendree and the Glenmont area; and
- Assist DHCA in designing and implementing capital improvement charrettes within select areas of Gaithersburg and Glenmont.

Thank you for taking the time to consider these thoughts and for always keeping the needs of Montgomery County citizens at the forefront of your mind. We look forward to the opportunities to continue to work with the County ensuring all our residents live in quality communities.

I welcome the opportunity to discuss this issue with you further. Please feel free to reach me at rgoldman@mhpartners.org or 301-812-4114.

Sincerely,



Robert A. Goldman, ESQ.
President

Cc: Rick Nelson, Director of the Department of Housing and Community Development

Focused Neighborhood Assistance Program Summaries

In **Long Branch**, MHP assisted the County with revitalizing the commercial corridor along Piney Branch and Flower Ave. Long Branch is a key County neighborhood with a strong affordable housing stock and a strong small business presence that is part of the neighborhood's strength. Supporting and sustaining the small business community is critical to improving the overall neighborhood.

In less than two years, MHP has managed to revive and put new energy into what was previously an inoperative and dispirited business league. MHP now publishes nine business league newsletters annually that are widely distributed and have raised the profile of the local businesses. The League has also voted in a new and energetic leadership, and MHP has helped them to: develop a web site, raise funds, create a logo, and gain new members. MHP also prepared the application for the County to re-apply for the State's Enterprise Zone Tax Credit program, and assisted two businesses with their applications.

MHP has also organized and sponsored access to technical assistance such as how to form business plans, access loans, design the inside of their stores, and market their services to the community. MHP has also helped to market and promote a street market in the area that averaged 550 people per day on weekends. MHP also co-developed a very promising vision for Long Branch as a place that incubates and nurtures the arts through the proposed strategic placement of public art. There is now a special committee of artists engaged in helping implement this vision. Spring 2013 saw the unveiling of The Flower Dream mural and collaboration with UMD architecture students to bring temporary public art to the community.

Additionally, in the **Glenville Rd. neighborhood in Long Branch**, MHP has partnered with the County to bring about substantive change. In the past, the community faced fractured and irresponsible apartment ownership, lack of resident cohesion, numerous code compliance and pest issues, illegal bulk trash dumping, and criminal activity. To date, MHP has worked on behalf of the County by organizing property owners to facilitate concentrated code compliance enforcement and property improvements, as well as acquiring and rehabbing five derelict buildings totaling 27 units. Together with the property owners and other County stakeholders, MHP increased police involvement and patrols, built a fence around the perimeter of the neighborhood to reduce cut-thru traffic by vagrants and criminals, installed attractive lighting on the facades of the buildings to increase safety, renovated the main shared surface parking lot, facilitated a trash and recycling cooperative, and implemented a comprehensive rodent extermination process.

MHP has also focused on residents and their ability to address neighborhood concerns by helping to form the Glenville Rd. Neighborhood Improvement Group, composed of a group of key neighborhood leaders. Realizing that many of the leaders needed to improve their English skills to be more effective,

MHP created an ESOL class this year. Five students from the neighborhood have graduated from the ESOL class, of which four scored 90 percent or higher on their final exam.

Additionally, to combat issues of littering, lack of recycling, and illegal bulk trash dumping, MHP formed a youth-based Green Club. The Club has stopped illegal dumping on one of the main public medians in the neighborhood through a tree planting project. MHP also built four neighborhood garden plots for use by the Green Club at the adjacent Long Branch Community Center. Due to its initial success, the demand for parents enrolling their students in the Green Club already exceeds capacity, and recently MHP was able to bring several thousand dollars in additional philanthropic and grant resources to the neighborhood to expand this program and deepen its impact. MHP has also partnered with the Maryland National Capital Park & Planning Commission to bring new community garden plots for use by area adults, with at least 50 percent set aside for low-income residents of Glenville Rd.

In 2010 MHP began an annual survey of the neighborhood. Last year's result shows that recycling rates are now 96 percent, the highest ever. Almost 70 percent of residents reported never seeing a rodent, in stark contrast to 80 percent seeing one every day in 2010. The number of residents sighting rodents was cut in half. Additionally, the number of residents citing safety as what they like most about their neighborhood went up almost 50 percent.

In **Germantown & Gaithersburg** MHP's work took a slightly different slant. The focus was on home owner associations (HOA) dealing with high rates of foreclosures and the inability to collect dues and assessments. MHP worked closely with Cinnamon Run, a 600 plus unit association on conducting a capital reserve study and providing technical assistance and support to establish a financial planning strategy for the future. With 25 other HOAs in the area, MHP conducted a best practices report and worked with the associations and County to ensure both sides understand their maintenance responsibilities. MHP also worked with the HOAs to establish a single-family rehab loan program, which is now up and running. We reached out to over 1,000 households to make sure they are aware of this program and help them understand how it works. We also worked with area youth and ran two highly successful summer environmental stewardship camps in Cinnamon Run and McKendree I and II.

MHP worked with DHCA to address problems in the **Connecticut Avenues Estates** (CAE) neighborhood in Wheaton. In the late 1990's, this neighborhood was rife with vacant and foreclosed properties, severe drug and crime issues, and neighborhood apathy. MHP helped build capacity through a local civic association and implemented revitalization strategies such as home ownership promotion, neighborhood and new resident marketing materials, resident education, and acquisition of vacant and deteriorated houses.

By the early 2000's these efforts resulted in the rehabilitation of 19 homes; improvements in the appearance of the neighborhood including attractive new neighborhood gateways signs and neighborhood marketing campaigns and materials; homeownership promotion; and a revitalized civic

association. The rental rate declined from 26 percent to 10 percent, and the number of landlords that owned more than one unit declined from 52 to 4. Additionally, out of 31 previously vacant units, only two remained. Property values also rose, and community pride and ownership experienced resurgence.

Most recently, MHP has continued to help the civic association grow, champion their causes, and empower their residents. MHP sponsored several community building events in CAE, including a 15th anniversary celebration of the Civic association that helped raise their profile and boost their membership. In the last few years, MHP has helped the community raise several thousand dollars in funds for small community based projects, sent three neighborhood leaders to resident leadership training, educated over 200 residents on County rules, regulations and services, and helped lobby and advocate for neighborhood improvements like the State Highway Administration's new signalized intersection at Veirs Mill & Claridge.

Just north of CAE, MHP also helped to improve the quality of life in the **Glenmont** neighborhood by working on behalf of the County. In Glenmont, MHP addressed foreclosures, health, environmental, crime, and community pride issues. MHP helped build up two solid and highly successful neighborhood civic associations that represent over 1,100 households. MHP organized events and services that provided over 30 homeowners assistance in navigating their pending foreclosure situation, educated over 1,000 households on how to avoid foreclosure loan scams, and worked with the County to provide 40 rain barrels and over 100 programmable thermostats to improve the environment and lower residents utility bills. MHP helped to build neighborhood leadership by sponsoring leadership training for four residents, one of which was subsequently awarded a very competitive national recognition by NeighborWorks America.

MHP also assisted in the formation of numerous neighborhood watch programs in the area. Within two years of the inception of these watches specific crimes dropped by 40 percent in the district. MHP also partnered with providers to bring health services to Latinos in the community, allowing over 100 residents to access information and real time health services.

Recently, through MHP's leadership and technical assistance, Glenmont was able to raise their profile to the broader community by designing and erecting five gateway signs around their neighborhood. The signs were long desired by the community and were identified as a goal in County's Master Plan for Glenmont. Most recently, MHP recently helped residents beautify the neighborhood while building community through conversion of a long time unsightly vacant lot in the middle of their neighborhood into a conservation garden.

HAS

JAS
CC

Connecticut Avenue Estates Civic Association (CAECA)

c/o 12004 Valleywood Drive
Silver Spring, MD 20902
Friday, 25 April 2014

Montgomery County Council
100 Maryland Avenue, 6th Floor
Rockville, MD 20850
Councilmember.Rice@MontgomeryCountyMD.gov

Attention: The Honorable Council President Craig L. Rice
240 777-7955

Re: reinstate funding for Montgomery Housing Partnership (MHP)

Dear Council President Rice:

I am writing to urge to reinstate funding for Montgomery Housing Partnership (MHP) through the Focused Neighborhood Assistance Program.

I am president of the Connecticut Avenue Estates Civic Association (CAECA). We are composed of 600 households in the area bounded by Veirs Mill Road (MD586), Connecticut Avenue (MD185), Randolph Road, Henderson Avenue, Berry Street, Livingston Street, Medway Street, Claridge Road & Valleywood Drive.

MHP has been a supporter of the civic association since our inception almost 20 years ago. In the late 1900s, MHP helped our community address foreclosure, crime, trash dumping, and parking. They renovated 19 homes and coordinated the installation of gateway signs.

MHP participated in our neighborhood walk-through to observe the needs of the neighborhood. This coordinated a program to provide curb cuts for residential driveways, as well as the Renew Montgomery Road Resurfacing Program in getting great, new County streets in our neighborhood and getting improved sidewalks & new ADA curbs. These interventions helped our community weather some of the tough times brought about in the past years.

MHP assisted CAECA in dealing with neighborhood apathy by implementing revitalization strategies such as resident education, revitalized our civic association to grow and empower our residents by sponsoring community-building events in CAE, including a 15th Anniversary celebration of the CAECA that helped raise its profile & boost its membership. MHP also designed & published a comprehensive neighborhood services guide for CAE residents. One side of the booklet was in English, and flip it over and that side was in Spanish.

MHP made it possible for 4 of our CAE activists to attend a NeighborWorks training on community development. Then we used the training skills to organize events, such as outdoor family movie nights, with MHP's help in making the flyers, etc., to have CAE residents watch family movies on the County's right-of-way field on Valleywood Drive and in the middle of the movie, show PSAs, inform residents about the CAECA, traffic safety, educate on trash & recycle, etc.

MHP has also helped advocate for neighborhood improvements, such as the State Highway Administration's new traffic signal on Veirs Mill & Claridge Roads, a project that the community has sought for 20 years.

However, there is still more work to be done. Our community continues to struggle with illegal trash dumping, beautification needs, and parking issues – to name a few. This is why it is critical to continue funding MHP's contract with the Department of Housing & Community Affairs. If funded, I am sure that MHP's strong record of success will continue. These funds will go a long way to improving our neighborhood, and the other neighborhoods where MHP works.

I strongly urge you to reinstate Montgomery Housing Partnership in the FY15 budget so that our community can continue to receive this critical support.

Sincerely,


Carolyn Gupta
President - CAECA

Cc: Councilmember Navarro, Councilmember Floreen, MHP

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MONTGOMERY COUNTY
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ACTION PLAN
Projected use of Funds for CDBG, HOME and ESG
July 1, 2014 – June 30, 2015

Community Development Block Grant (CDBG)

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) **\$4,619,530**

The county expects to receive \$4,119,530 in CDBG funds for County Fiscal Year 2015, and with anticipated program income of \$500,000, an estimated total of \$4,619,530 in CDBG funds will be available for the following activities.

PROJECTS ADMINISTERED BY COUNTY GOVERNMENT

Department of Housing and Community Affairs (DHCA) **\$4,222,915**

Housing Acquisition and Preservation **\$1,016,915**

Funds will be used for affordable housing activities. Eligible activities include loans to assist in the purchase of existing properties for use as housing affordable to low- and moderate-income residents and funds for housing rehabilitation to enable low and moderate income owners of single-family homes and owners of multi-family properties occupied by low- and moderate-income tenants to eliminate code violations and make other necessary improvements, including accessibility and energy conservation improvements. Assistance may be provided for public housing modernization and for group home acquisition. An estimated 40 units will be created, preserved, or improved.

Group Home Rehabilitation **\$500,000**

Funds will be used to assist nonprofit providers in rehabilitating group homes occupied by lower-income, special needs persons to eliminate code violations and make other necessary improvements, including accessibility and energy conservation improvements. An estimated 12 homes will be improved.

Focused Neighborhood Assistance **\$945,000**

This project provides for focused neighborhood assistance in selected neighborhoods with a primary focus on residential areas. Project elements will comprehensively address community needs for neighborhood preservation and enhancement. Resources are currently focused in Montgomery Village and DHCA is identifying new eligible neighborhoods.

Code Enforcement **\$225,000**

Funds will be used to partially cover costs incurred for code enforcement efforts in low-and moderate income areas in conjunction with other public or private improvements and services.

Facility Planning	\$50,000
The funds will be used for preliminary planning and design for a variety of projects in eligible areas for possible inclusion in a future budget.	
Administration (capped)	\$786,000
This will fund DHCA's staff in planning, administration and monitoring of the CDBG program, including preparation of the Consolidated Plan, staff support for a citizens' advisory committee, environmental reviews, preparation of contracts, payment processing and auditing, federal reporting and loan servicing.	
Contingency (Capital)	\$200,000
The fund will be used to cover unanticipated costs for other eligible activities.	
NONPROFIT PROVIDERS	\$540,330
Funds will be used to provide a variety of CDBG-eligible public services to low- and moderate-income county residents eligible for CDBG-funded assistance:	
Asian American LEAD Leadership, Empowerment and Development for Youth and Family	\$45,000
"Asian American LEAD MD High School Program"	
Provide culturally appropriate enrichment activities, college preparatory assistance, service learning projects and opportunities for leadership development for low-income high school students in Wheaton and Silver Spring. An estimated 50 students will benefit.	
The Boys and Girls Clubs of Greater Washington, Inc.	\$39,410
"Power Hour"	
Provide homework assistance, tutoring and reading time for elementary students at the Germantown Boys and Girls club. An estimated 50 students will benefit.	
Catholic Charities of the Archdiocese of Washington, Inc.	\$36,820
"Immigration Legal Services"	
Continue to provide free immigration legal services to low income residents. An estimated 100 people will benefit.	
Ethiopian Community Center in Maryland, Inc.	\$45,000
"ECCM Health Care Project"	
Provide counseling services on health related issues, including hypertension, diabetes, obesity, and HIV/AIDS. An estimated 700 people will benefit.	
Home Care Partners, Inc.	\$20,000
"Montgomery Light Care"	
Provide weekly home care aid services for 2 hours a week to frail elderly or disabled clients living in subsidized housing. An estimated 25 people will benefit.	



<p>Interfaith Works, Inc. “Volunteer Coordinator - Meals for the Homeless” Continue to provide partial salary for Volunteer Coordinator and Assistant Volunteer Coordinator to organize and manage volunteers for food preparation and distribution and other services to serve shelter residents and other low-income residents . An estimated 400 people will benefit.</p>	<p>\$45,000</p>
<p>Jewish Foundation for Group Homes, Inc. “Living Independently with Autism” Provide partial funding for three part time specialists in Autism Spectrum Disorders to assist low-income residents of their homes with that condition. An estimated 200 people will benefit.</p>	<p>\$40,500</p>
<p>Jewish Social Service Agency “JSSA Refugee Integration Project” Provide community integration support to refugees and recent immigrants including assessment, referrals, employment assistance, citizenship preparation and ESOL assistance. An estimated 40 people will benefit.</p>	<p>\$12,640</p>
<p>The Montgomery County Coalition for the Homeless, Inc. “Housing Locator at the Home Builders Assessment Center” Fund a full time Housing Locator position at the County's main men's housing shelter to assist clients that are enrolled in case management services to identify and obtain affordable long term housing The program will benefit an estimated 225 people.</p>	<p>\$45,000</p>
<p>Mobile Medical Care, Inc. “Anticoagulation Clinic for the Low-Income, Uninsured” Continue to provide free testing, assessment, dosing adjustments and patient education to low-income residents at risk for heart related conditions or disease. An estimated 50 people will benefit..</p>	<p>\$42,960</p>
<p>Montgomery Housing Partnership, Inc. “MHP Play and Learn Program” Continue to provide on-site preschool activities for low-income children at 5 affordable rental properties. The program will benefit an estimated 96 children.</p>	<p>\$45,000</p>
<p>The National Center for Children and Families, Inc. “Future Bound Transitional Housing Program” Provide housing, counseling, life skills, etc. support for young adults who have aged out of the care of public systems and are homeless or living in unstable conditions. The program will benefit an estimated eight people.</p>	<p>\$45,000</p>

The National Center for Children and Families, Inc.	\$45,000
“Betty’s House”	
Continue to provide support for immigrant women and their American children who are the survivors of domestic violence. The program will benefit an estimated 17 people.	
Sunflower Bakery, Inc.	\$33,000
“Next Steps Employment Service Program”	
Continue to provide wraparound employment services to students with developmental or other cognitive disabilities after they complete the Bakery Arts Program. The program will benefit an estimated 16 people.	
PROJECTS ADMINISTERED BY MUNICIPALITIES	\$356,285
CITY OF TAKOMA PARK	\$125,000
African Immigrant and Refugee Foundation	\$5,000
“Catching Up Program”	
Provide homework assistance and individualized mentoring and tutoring assistance, including interpretation and translation assistance as needed, to residents of Essex House Apartments. An estimated 20 youth will benefit.	
Crossroad Community Food Network, Inc.	\$6,480
“Microenterprise Development in the Local Food Network”	
Provide culturally and linguistically appropriate job training, mentoring and skills development and linkage of micro-entrepreneurs with existing resources and local food mentors. An estimated 80 people will benefit.	
Flower Avenue Green Street Project	\$106,250
“Street Light Upgrades”	
Provide street lighting enhancements, including up to 47 LED luminaires, to improve safety conditions and improve efficiency and sustainability. An estimated 2,303 people will benefit.	
Young Men's Christian Association of Metropolitan Washington	\$7,270
“Smart Choices with Emotions”	
Provide weekly therapeutic group meetings for at-risk middle school students. An estimated 30 children will benefit.	
CITY OF ROCKVILLE	\$231,285
Cornerstone Rehabilitation	\$30,000
“Project F.I.N.D. / Therapeutic Beautification Project”	
Rehabilitation of at least two residences for individuals living with severe mental illness. An estimated 8 people will benefit.	

Rockville Housing Enterprises \$15,000
“Public Housing Capital Improvements”
Rehabilitation of at least one scattered site public housing unit. An estimated one household will benefit.

Single-Family Rehabilitation Program \$186,285
Provide for home improvement forgiveness loans to homeowners for lead paint abatement, emergency repairs, and to address code deficiencies. An estimated eight households will benefit.

SUMMARY OF EXPECTED BENEFIT FROM CDBG PROJECTS

Persons	4,418
Households	61

HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)

HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) **\$1,956,189**

The HOME grant is designed to increase housing choices for low-income households through rental and home ownership programs, in cooperation with public, private and nonprofit organizations. During the coming year, it is anticipated that the County will receive \$1,456,189 in funding for HOME projects, and together with anticipated program income of \$500,000, an estimated total of \$1,956,189 in HOME funds will be available. Funds will generally be made available in the form of low-interest loans and other subsidies, and units assisted may be both rental and owner-occupied.

PROJECTS ADMINISTERED BY COUNTY GOVERNMENT

Department of Housing and Community Affairs (DHCA)

Housing Production and Preservation **\$1,534,189**

Funds will be used for the construction, acquisition, and / or rehabilitation of housing (both multi- and single-family units). DHCA may work with the private sector, non-profits and / or the Montgomery County Housing Opportunities Commission (HOC) in implementing this program. This is estimated to produce or preserve 30 units.

Community Housing Development Organizations (CHDOs) **\$220,000**

Housing Production

The project will fund the housing development activities of CHDOs. This represents the federally mandated fifteen percent of the HOME allocation. Up to 10 percent of this total (\$22,000) may be used for project-specific technical assistance, site control, and seed money loans. It is anticipated that one to three organizations will use these funds for acquisition, construction, or renovation of rental housing for persons with low-incomes. This is estimated to produce or preserve 10 units.

PROJECTS ADMINISTERED BY NONPROFITS AND OTHER PUBLIC AGENCIES

CHDO Operating Assistance **\$62,000**

Funds will be used to partially cover the administrative costs of qualified CHDOs: Montgomery Housing Partnership (MHP) and Housing Unlimited, Inc. (HUI). MHP will receive \$45,000 and HUI will receive \$17,000. By regulation, only CHDOs using HOME funds to own, sponsor, or develop affordable housing are eligible for operating support. This operating support cannot exceed 50 percent of a CHDO's operating budget in any fiscal year or \$50,000 annually, whichever is greater.

Fair Housing Activities **\$20,000**

Funds will be used for activities that serve to affirmatively further fair housing choice. Activities may include sales, rental and lending testing, education/outreach, training and research. Activities will be administered by the Office of Human Rights.

ADMINISTRATION

\$120,000

The fund will be used to cover the county's expenses associated with operating the HOME Program. Combined Fair Housing and administrative expenses cannot exceed 10% of the entitlement amount. (Note: last year's Action Plan for County FY14 mistakenly listed administration expenses at \$137,030. That figure represented combined Administration and Fair Housing Activities amounts, which were set at just below the 10% cap. The actual Administration budget was set at, and should have read as, \$118,466.)

SUMMARY OF EXPECTED BENEFIT FROM HOME PROJECTS

Persons	30
Households	0
Units	40
CHDO's	2

EMERGENCY SOLUTIONS GRANT (ESG)

EMERGENCY SOLUTIONS GRANT (ESG)

\$339,770

The ESG Program enables the county to assist persons who are homeless. For County FY2015, it is anticipated that the County will receive \$253,190 in ESG funding. Funds are used in conjunction with the Continuum of Care homeless assistance system and will be administered by the county's Department of Health and Human Services.

Rapid Re-Housing - Housing Stabilization and Relocation Services

\$111,770

Funds will be used to assist homeless households locate, obtain and retain housing. Funds will be used for case management services, and security deposits to assist approximately 20 homeless households move into permanent housing. Eligible singles and families include those living in temporary shelter, in a place not meant for human habitation or other places described in Category I of the newly revised homeless definition issued by HUD. Approximately 20 households will be assisted with the two Rapid Re-Housing programs.

Rapid Re-Housing - Rental Assistance

\$148,000

Funds will be used to provide up to 12 months of medium term rental assistance to help homeless households obtain and retain permanent housing. Assistance will be provided to households that meet the criteria for Category I of the homeless definition recently issued by HUD. Approximately 20 households will be assisted with the two Rapid Re-Housing programs.

Homeless Management Information System (HMIS)

\$55,000

Funds will be used for licensing fees, data quality activities, training and other costs necessary to support the Montgomery County Continuum of Care's (CoC) Homeless Management Information System. This CoC-wide database is used to track client services and provides valuable data to support planning activities.

Emergency Shelter

\$25,000

Funds will be used for Shelter operations including motel vouchers, maintenance, furnishings, and supplies necessary for operation of emergency shelter. An estimated 150 people will benefit.

SUMMARY OF EXPECTED BENEFIT FROM ESG PROJECTS

Persons	150
Households	20