

## Fiscal 2017 Operating Budget Detail Backup

### Housing and Community Development Department Narrative

#### Department Description :

The Department administers a wide variety of housing and community development programs on behalf of the County, including the Rental Housing Development Loan Program, the Moderate Income Housing Unit (MIHU) program, homeownership assistance programs, individual and group home rehabilitation programs, and the federal CDBG and HOME grants.

In FY 2010, the Department successfully revised and re-started the Settlement and Downpayment Loan Program (SDLP), which provides settlement expense loans for moderate income homebuyers. Since then, the Department has provided 114 families with over \$1,860,954 in SDLP assistance. The Department is requesting \$925,000 for the SDLP program in FY 2017. The funds are needed to assist homebuyers, including those purchasing MIHU's, to pay for settlement costs.

The tenth "Come Home to Howard County" Housing Fair was held in April, 2016. The event is a celebration of the benefits of living in Howard County and provides the opportunity for attendees to meet one-on-one with over 50 exhibitors to learn everything about renting, buying, or fixing up a home in Howard County. The fair also includes a house lottery drawing through which qualified winners have the opportunity to buy a new or renovated home at a substantially reduced price.

Effective July 1, 2016, the Housing Commission, an independent Public Housing Authority, will separate from the Department of Housing and Community Development. Prior to FY 2017, the Department and Commission shared staff and other resources, which the Commission reimbursed the County for, mainly for personnel related costs. The FY 2017 budget includes only 11 employees from the previous 38, significantly reducing personnel costs, and removes any association with staff, program, and resources it once shared with the Commission.

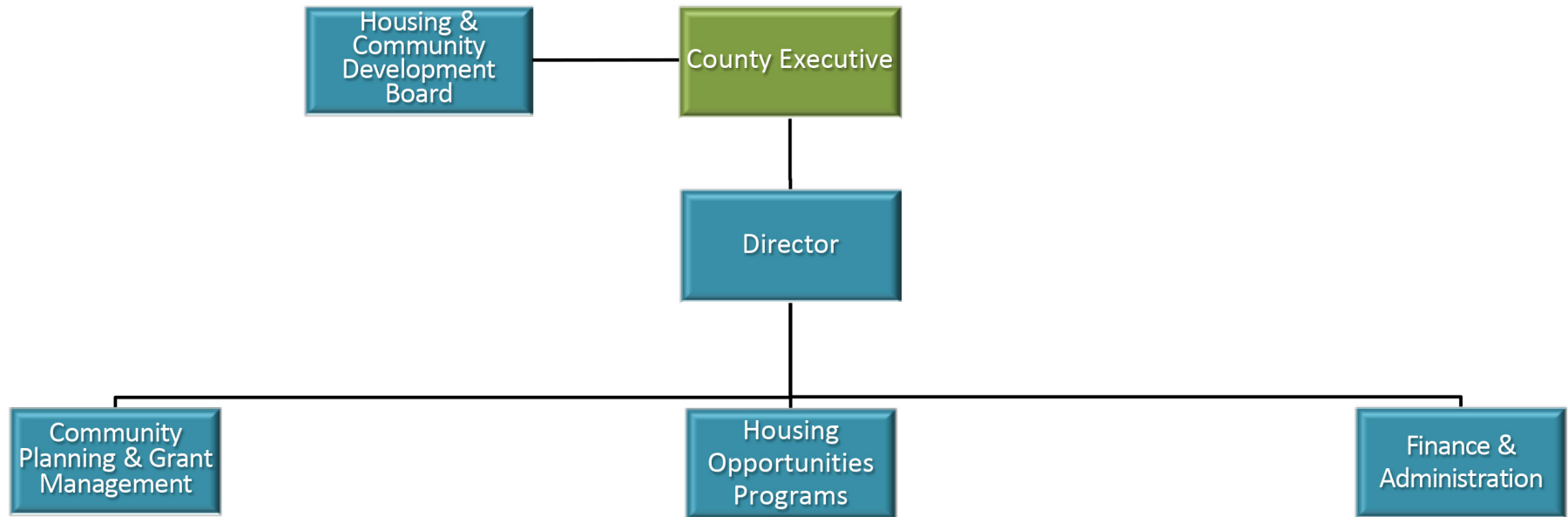
#### Outlook : (What is new or different about this years budget?)

In FY 2014, the Commission partnered with Bridges for Housing Stability to form the "Bridges Alliance," a program to provide permanent supportive housing to families at risk of homelessness. For FY 2017, the Department is requesting \$800,000 for acquisition and rehabilitation costs for this program as well as for other potential acquisition and rehabilitation opportunities.

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# Fiscal 2017 Operating Budget Detail Backup

## Housing and Community Development Department Organizational Chart



## Fiscal 2017 Operating Budget Detail Backup

### Housing and Community Development Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	0.00
1203 - FISCAL SPECIALIST II	GK	2.00	0.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1207 - FISCAL MANAGER II	GM	1.00	0.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	0.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	2.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	0.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
4121 - OPERATIONS SUPERVISOR II	GJ	1.00	0.00
5203 - HUMAN SERVICES WORKER I	GE	1.00	0.00
5205 - HUMAN SERVICES WORKER II	GG	4.88	0.88
5207 - HUMAN SERVICES SPECIALIST I	GH	6.00	3.00
5209 - HUMAN SERVICES SPECIALIST II	GJ	6.00	1.00
5211 - HUMAN SERVICES SPECIALIST III	GK	5.00	3.00
5215 - HUMAN SERVICES MANAGER II	GN	1.00	0.00
5218 - DIRECTOR HOUSING & COMMUNITY DEVELOPMENT	GP	1.00	1.00
<b>SBFS Total</b>		<b>37.88</b>	<b>10.88</b>

# Fiscal 2017 Operating Budget Detail Backup

## Housing and Community Development Department Expenditure Detail

### 03 - Community Renewal Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6100000000 - Housing &amp; Community Development</b>						
50 - Personnel Costs Total	3,099,807	3,686,362	3,686,362	1,073,256	-2,613,106	-70.89%
51 - Contractual Services Total	3,090,918	3,079,051	2,772,611	2,888,481	-190,570	-6.19%
52 - Supplies and Materials Total	19,343	53,645	53,145	53,645	0	0.00%
54 - Debt Service Total	0	365,936	0	0	-365,936	-100.00%
58 - Expense Other Total	493,451	747,897	747,897	690,879	-57,018	-7.62%
69 - Operating Transfers Total	395,991	0	365,936	333,979	333,979	N/A
<b>6100000000 - Housing &amp; Community Development Total</b>	<b>7,099,510</b>	<b>7,932,891</b>	<b>7,625,951</b>	<b>5,040,240</b>	<b>-2,892,651</b>	<b>-36.46%</b>
<b>03 - Community Renewal Program Fund Total</b>	<b>7,099,510</b>	<b>7,932,891</b>	<b>7,625,951</b>	<b>5,040,240</b>	<b>-2,892,651</b>	<b>-36.46%</b>

# Fiscal 2017 Operating Budget Detail Backup

## Housing and Community Development Department Expenditure Detail

### 14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6100000000 - Housing &amp; Community Development</b>						
50 - Personnel Costs Total	-18,744	-60,904	0	0	60,904	-100.00%
51 - Contractual Services Total	1,248,735	1,325,529	1,140,000	2,576,625	1,251,096	94.38%
<b>6100000000 - Housing &amp; Community Development Total</b>	<b>1,229,991</b>	<b>1,264,625</b>	<b>1,140,000</b>	<b>2,576,625</b>	<b>1,312,000</b>	<b>103.75%</b>
<b>14 - Grants Fund Total</b>	<b>1,229,991</b>	<b>1,264,625</b>	<b>1,140,000</b>	<b>2,576,625</b>	<b>1,312,000</b>	<b>103.75%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Housing and Community Development Department Expenditure Detail

#### 20 - Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>6100000000 - Housing &amp; Community Development</b>						
51 - Contractual Services Total	50,000	0	0	0	0	N/A
<b>6100000000 - Housing &amp; Community Development Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>20 - Trust And Agency Multifarious Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>6100 - Dept. of Housing and Community Development Total</b>	<b>8,379,501</b>	<b>9,197,516</b>	<b>8,765,951</b>	<b>7,616,865</b>	<b>-1,580,651</b>	<b>-17.19%</b>

## Fiscal 2017 Operating Budget Detail Backup

### Housing and Community Development Division Detail

**Division Narrative :** 6100000000 - Housing & Community Development

**Fund :** Community Renewal Program Fund

**Narrative :**

The Department administers a wide variety of housing and community development programs on behalf of the County, including the Rental Housing Development Loan Program, the Moderate Income Housing Unit (MIHU) program, homeownership assistance programs, individual and group home rehabilitation programs, and the federal CDBG and HOME grants.

In FY 2010, the Department successfully revised and re-started the Settlement and Downpayment Loan Program (SDLP), which provides settlement expense loans for moderate income homebuyers. Since then, the Department has provided 114 families with over \$1,860,954 in SDLP assistance. The Department is requesting \$925,000 for the SDLP program in FY 2016. The funds are needed to assist homebuyers, including those purchasing MIHU's, to pay for settlement costs.

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## Fiscal 2017 Operating Budget Detail Backup

### Housing and Community Development Division Detail

Divison Personnel Summary : 6100000000 - Housing & Community Development

Fund : Community Rene

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	0.00
1203 - FISCAL SPECIALIST II	GK	2.00	0.00
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5215 - HUMAN SERVICES MANAGER II	GN	1.00	0.00
5218 - DIRECTOR HOUSING & COMMUNITY DEVELOPMENT	GP	1.00	1.00
<b>Total Positions</b>		<b>37.88</b>	<b>10.88</b>

# Fiscal 2017 Operating Budget Detail Backup

## Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Community Renewal Program Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2010000000 - Community Renewal</b>						
<b>Funded Program : 99999999970000000005100 - Community Dev Committee (420-0405)</b>						
510300 - Printing	0	440	0	440	0	0.00%
513100 - Mileage	0	600	0	600	0	0.00%
513200 - Lodging	0	3,000	0	3,000	0	0.00%
513500 - Conf & Seminar Fees	0	2,000	0	2,000	0	0.00%
516820 - Assoc Member Dues	0	400	0	400	0	0.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	500	0	500	0	0.00%
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000005100 - Community Dev Committee (420-0405) Total</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>6,940</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000005200 - Housing Initiative (420-0412)</b>						
513500 - Conf & Seminar Fees	900	0	0	0	0	N/A
515900 - Other Ctrctual Svc	2,716,856	2,625,000	2,325,000	2,125,000	-500,000	-19.05%
<i>MIHU and Acquisition Programs</i>						
<i>Homeownership Assistance Program, Rental Housing Development Program, Housing Initiatives Loan Program, Rehabilitation Loan Program &amp; Rental Programs</i>						
517800 - Other Insurance	4,921	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,722,677</b>	<b>2,625,000</b>	<b>2,325,000</b>	<b>2,125,000</b>	<b>-500,000</b>	<b>-19.05%</b>
<b>99999999970000000005200 - Housing Initiative (420-0412) Total</b>	<b>2,722,677</b>	<b>2,625,000</b>	<b>2,325,000</b>	<b>2,125,000</b>	<b>-500,000</b>	<b>-19.05%</b>
<b>Funded Program : 99999999999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	2,246,098	2,705,458	2,705,458	779,835	-1,925,623	-71.18%
500190 - Salary-Other	0	15,000	15,000	0	-15,000	-100.00%
500900 - Salary-Overtime	4,895	6,000	6,000	0	-6,000	-100.00%
501100 - Benefits-FICA	177,002	205,167	205,167	59,222	-145,945	-71.13%
501300 - Benefits-Health Ins	356,136	411,768	411,768	137,500	-274,268	-66.61%
501500 - Benefits-Retirement	291,903	335,477	335,477	96,699	-238,778	-71.18%
501700 - Benefits-Worker Com	23,773	2,492	2,492	0	-2,492	-100.00%





## Fiscal 2017 Operating Budget Detail Backup

### Housing and Community Development Division Detail

**Division Narrative :** 6100000000 - Housing & Community Development

**Fund :** Grants Fund

**Narrative :**

Howard County Housing will receive its annual allocation of CDBG funds for FY 2017 at an estimated total of \$2,084,767.

Howard County Housing will receive its annual allocation of HOME funds for FY 2017 at an estimated total of \$392,504.

The Housing office has applied for a grant through the State for the Rental Allowance Program (RAP) for \$49,354, and funding on a case by case basis through the Maryland Housing Rehabilitation Program (MHRP).

Howard County has successfully maintained its Urban County Entitlement status since 1996, as authorized by the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community," Howard County is eligible to receive annual award amounts that have historically ranged from \$900,000 and \$1,500,000 annually to be used for both Housing and non-housing Community Development activities, including administrative costs.

The Community Development Block Grant (CDBG) Program funds eligible activities that support the provision of decent housing, a suitable living environment and expanded economic opportunities. This program is designed to principally benefit persons with low- to moderate incomes.

Approximately eight eligible CDBG activities will be carried out during the fiscal year 2017. The activities will generally include funding for the delivery of public services, special economic development activities, special needs housing, and public facilities and infrastructure improvements.

The Division of Grants Management carries out the administration of several grants, including:

- Maryland Department of Housing and Community Development's Rental Allowance Program (RAP) awarded to the County to provide flat rent subsidies to low-income families who either are homeless or have an emergency housing needs.
  - Maryland Housing Rehabilitation Program (MHRP) a program to fund housing repairs for income eligible homeowners in Howard County.
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# Fiscal 2017 Operating Budget Detail Backup

## Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000037400 - CDBG ENTITLE FFY11</b>						
515900 - Other Ctrctual Svc	86,946	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>86,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000037400 - CDBG ENTITLE FFY11 Total</b>	<b>86,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000040000 - CDBG FY13</b>						
501300 - Benefits-Health Ins	-18,744	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>-18,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
515900 - Other Ctrctual Svc	105,748	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>105,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000040000 - CDBG FY13 Total</b>	<b>87,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000040100 - HOME INVEST PARTNER FY13</b>						
515900 - Other Ctrctual Svc	46,796	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>46,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000040100 - HOME INVEST PARTNER FY13 Total</b>	<b>46,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000052000 - CDBG FY14</b>						
515900 - Other Ctrctual Svc	199,890	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>199,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000052000 - CDBG FY14 Total</b>	<b>199,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000052100 - Home FY14</b>						
515900 - Other Ctrctual Svc	47,990	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>47,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000052100 - Home FY14 Total</b>	<b>47,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

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## Housing and Community Development Division Detail

Division Expenditure Detail : 6100000000 - Housing & Community Development

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000064400 - CDBG FY15</b>						
515900 - Other Ctrctual Svc	748,100	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>748,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000064400 - CDBG FY15 Total</b>	<b>748,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000064500 - HOME FY15</b>						
515900 - Other Ctrctual Svc	13,265	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>13,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000064500 - HOME FY15 Total</b>	<b>13,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000066900 - CDBG FY16</b>						
515900 - Other Ctrctual Svc	0	937,564	800,000	2,084,767	1,147,203	122.36%
<i>Increased HUD Funding</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>937,564</b>	<b>800,000</b>	<b>2,084,767</b>	<b>1,147,203</b>	<b>122.36%</b>
<b>99999999910000000066900 - CDBG FY16 Total</b>	<b>0</b>	<b>937,564</b>	<b>800,000</b>	<b>2,084,767</b>	<b>1,147,203</b>	<b>122.36%</b>
<b>Funded Program : 99999999910000000067000 - HOME FY16</b>						
515900 - Other Ctrctual Svc	0	347,965	300,000	392,504	44,539	12.80%
<i>New Program Award - \$310,681 Program Match - \$60,000</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>347,965</b>	<b>300,000</b>	<b>392,504</b>	<b>44,539</b>	<b>12.80%</b>
<b>99999999910000000067000 - HOME FY16 Total</b>	<b>0</b>	<b>347,965</b>	<b>300,000</b>	<b>392,504</b>	<b>44,539</b>	<b>12.80%</b>
<b>Funded Program : 99999999920000000043600 - MHRP FY15</b>						
515900 - Other Ctrctual Svc	0	0	0	50,000	50,000	N/A
<i>MD DCHD</i>						
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>
<b>99999999920000000043600 - MHRP FY15 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>N/A</b>

