

## Housing Authority of Prince George's County - Fiscal Year 2022 Budget Review Summary

### FY 2022 Proposed Operating Budget

Expenditures by Fund Type						
Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
Grant Funds	\$ 95,590,923	\$ 94,767,200	\$ 96,752,800	\$ 94,726,500	\$ (40,700)	0.0%
<b>Total</b>	<b>\$ 95,590,923</b>	<b>\$ 94,767,200</b>	<b>\$ 96,752,800</b>	<b>\$ 94,726,500</b>	<b>\$ (40,700)</b>	<b>0.0%</b>

Authorized Staffing - All Classifications							
Fund	FY 2021 Approved		FY 2022 Proposed		Change		% Change
	FT	PT	FT	PT	FT	PT	FT
Grant Fund	65	0	68	0	3	0	4.6%
<b>Total</b>	<b>65</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>4.6%</b>

### FY 2022 Proposed Operating Budget – Key Highlights

- The Housing Choice Voucher Program represents 96.23% of the Authority's funding.
- *Compensation:* (Increased) Due to proposed new positions
- *Fringe Benefits:* (Increased) Due to rising insurance premiums and new positions
- *Operating:* (Decreased) Due to a elimination of the Section 8 Moderate Rehabilitation program along with an increase in the Section 8 Housing Choice Voucher Program
- Key Programs/Initiatives: Provide housing assistance services via Housing Choice Voucher program, Rental Assist program and Housing Authority Owned Public Housing. Foster economic growth through family self-sufficiency program.
- The Authority is repositioning its programs to allow the agency to access private and public resources (Tax Credits, One-time grants and bond financing).

### Expenditures by Category

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 3,654,924	\$ 4,871,100	\$ 3,804,900	\$ 5,086,500	\$ 215,400	4.4%
Fringe Benefits	1,103,850	1,651,200	1,048,400	1,780,300	\$ 129,100	7.8%
Operating	90,832,149	88,244,900	91,899,500	87,859,700	\$ (385,200)	-0.4%
<b>Total</b>	<b>\$ 95,590,923</b>	<b>\$ 94,767,200</b>	<b>\$ 96,752,800</b>	<b>\$ 94,726,500</b>	<b>\$ (40,700)</b>	<b>0.0%</b>



**THE PRINCE GEORGE'S COUNTY GOVERNMENT**  
**Office of Audits and Investigations**

April 14, 2021

**MEMORANDUM**

TO: Calvin S. Hawkins, II, Chair  
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Warren E. Burris, Senior Legislative Budget and Policy Analyst *W E Burris*

RE: Housing Authority of Prince George's County  
Fiscal Year 2022 Budget Review

**Budget Overview**

The FY 2022 Proposed Budget for the Housing Authority of Prince George's County ( "HAPGC" or "the Authority") is \$94,726,500, a slight decrease of \$40,700, or 0.04%, under the FY 2021 Approved Budget. The Authority does not need a General Fund supplemental appropriation. Although the Authority expects grant expenditures to go over FY 2021 approved budget levels, it is not required to seek supplemental spending authority from the County Council.

**Budget Comparison – Grant Funds**

*Approved Fiscal Year 2021 to Proposed Fiscal Year 2022*

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
Compensation	\$ 3,654,924	\$ 4,871,100	\$ 3,804,900	\$ 5,086,500	\$ 215,400	4.4%
Fringe Benefits	1,103,850	1,651,200	1,048,400	1,780,300	129,100	7.8%
Operating	90,832,149	88,244,900	91,899,500	87,859,700	(385,200)	-0.4%
<b>Total</b>	<b>\$ 95,590,923</b>	<b>\$ 94,767,200</b>	<b>\$ 96,752,800</b>	<b>\$ 94,726,500</b>	<b>\$ (40,700)</b>	<b>0.0%</b>

*Authorized Staffing Count*

	FY 2020 Approved	FY 2021 Proposed	Change Amount	% Change
Full-Time	65	68	3	4.6%
Limited Term	0	0	0	0.0%
<b>Total</b>	<b>65</b>	<b>68</b>	<b>3</b>	<b>4.6%</b>

***Staffing Changes and Compensation***

- Proposed FY 2022 compensation for the Authority is \$5,086,500, which is a \$215,400 or 4.4%, increase above the FY 2021 Approved Budget. This budget increase reflects funding the salaries for the proposed new three (3) positions.
- Proposed FY 2022 Authority funding is provided for 68 full-time positions. This is an increase of three (3) positions over the approved FY 2021 budget in order support the Financial and Administrative Services, Housing Authority Administration, and rental Assistance Division.
- The Housing Authority reports ten (10) funded vacancies. The vacancies include: one (1) Community Development Aide, one (1) Community Development Assistants, five (5) Community Developers, (1) Accountant 4A, and two (2) Administrative Aides. The Housing Authority vacancies are expected to be filled in FY 2022.
- The proposed three (3) new positions will be: two (2) new Community Developers and one (1) Accountant.

***Fringe Benefits***

- FY 2022 fringe benefits expenditures are proposed at \$1,780,300 an increase of \$129,100, or 7.8%, over the Approved FY 2021 budget. This increase in fringe benefits reflects the anticipated changes in benefit costs.

***Operating Expenses***

FY 2022 operating expenses are proposed at \$87,859,700, representing a decrease of \$385,200, or 0.4%, from the Approved FY 2021 budget. The budget decrease is largely driven by the elimination of the Section 8 Moderate Rehabilitation program along with an increase in the Section 8 Voucher program.

<b>Fiscal Year 2021 Housing Authority Grants by Division</b>						
GRANTS	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
<b><u>Housing Assistance Division</u></b>						
Conventional Public Housing	\$ 3,171,121	\$ 2,995,800	\$ 2,481,700	\$ 2,481,700	\$ (514,100)	-17.2%
Coral Gardens	92,243	113,800	90,200	90,200	(23,600)	-20.7%
Homeownership - Marcy Avenue	12,551	13,300	12,600	12,500	(800)	-6.0%
Public Housing Modernization/Capital Fund	127,483	143,500	437,300	153,500	10,000	7.0%
<b>Subtotal</b>	<b>\$ 3,403,398</b>	<b>\$ 3,266,400</b>	<b>\$ 3,021,800</b>	<b>\$ 2,737,900</b>	<b>\$ (528,500)</b>	<b>-16.2%</b>
<b><u>Rental Assistance Division</u></b>						
Bond Program	\$ 391,346	\$ 678,700	\$ 295,000	\$ 686,000	\$ 7,300	1.1%
Family Self Sufficiency	\$ 61,717	\$ 138,000	\$ -	\$ 138,000	\$ -	0.0%
Money Follow the People Program	\$ -	\$ -	\$ 68,500	\$ -	\$ -	0.0%
Section 8 Housing Choice Voucher (HCV)	89,543,189	87,972,000	91,164,600	91,164,600	3,192,600	3.6%
Section 8 Moderate Rehabilitation	2,191,273	2,712,100	2,202,900	-	(2,712,100)	-100.0%
<b>Subtotal</b>	<b>\$ 92,187,525</b>	<b>\$ 91,500,800</b>	<b>\$ 93,731,000</b>	<b>\$ 91,988,600</b>	<b>\$ 487,800</b>	<b>0.5%</b>
<b>HA -Total</b>	<b>\$ 95,590,923</b>	<b>\$ 94,767,200</b>	<b>\$ 96,752,800</b>	<b>\$ 94,726,500</b>	<b>\$ (40,700)</b>	<b>0.0%</b>

**Administrative Fee to Support Housing Choice Voucher Program**

The proposed FY 2022 budget includes an administrative fee for the Authority to support the Housing Choice Voucher program. The amount projected for FY2021 & FY 2022 is \$6,492,477.

**Expenditures with Administrative Fee**

Administrative Salaries	\$3,836,128
Auditing Services	\$ 90,696
Employee Benefit Contribution	\$1,265,493
Outside Management Fees	\$ 124,000
Temporary Services	\$ 298,114
Office Expense	\$ 246,058
Staff Training	\$ 34,800
Legal Expenses	\$ 43,300
Other Administrative Expenses	\$ 270,260
Ordinary Maintenance	\$ 227,260
General Operating Expenses	\$ 56,367
<b>Total</b>	<b>\$6,492,477</b>

**Housing Choice Vouchers Allocations**

Project Based Vouchers	217
Tenant Based Vouchers	5,655
<b>Total</b>	<b>5,872</b>

**Highlights**

- The Authority is a semi-autonomous governmental agency charged with the provision of housing assistance services via the Section 8 Housing Choice Voucher Program, Section 8 Moderate Rehabilitation Program, Rental Assistance Program and Authority-owned public housing.
- The Section 8 Housing Choice Voucher Program accounts for 96.2% of the Authority's total grant expenditures at \$91,164,600 for FY 2022, an anticipated increase of \$3,192,00, or 3.6%, over the FY 2021 approved level.
- The Authority has received over \$3 million in CARES Act Funding. This enabled the Housing Authority to offset certain operative costs for technology improvements needed to conduct business virtually.
- The Authority is repositioning its programs to allow the agency to access private and public resources (Tax Credits, One-time grants and bond financing).

**Challenges / Concerns for FY 2022**

- The Authority must reconfigure the Resident Services Division and has engaged in partnership with Brinshore Development LLC and the Northern Real Estate Urban Ventures in February 2020. The plan is to configure and redevelop each of the Authority's public housing sites throughout the County. This goal of renovation is consistent with the one of the recommendations of the Comprehensive Housing Strategy.
- The Authority must implement strategies and activities as indicated in the five (5) year agreement between plaintiffs Ripley, et al and the Housing Authority in 2016. Agreement stems from alleged discrimination against the disabled population by the Housing Authority.<sup>1</sup>

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<sup>1</sup> Case 8:16-cv-02699-TDC Ripley vs HAPGC.

<https://www.courtlistener.com/recap/gov.uscourts.mdd.359149/gov.uscourts.mdd.359149.1.0.pdf>