

# **HOUSING AND COMMUNITY DEVELOPMENT**

**Department of Housing and Community Development**

**Office of the Secretary**

**Division of Credit Assurance**

**Division of Neighborhood Revitalization**

**Division of Development Finance**

**Division of Information Technology**

**Division of Finance and Administration**

**Maryland African American Museum Corporation**



# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## MISSION

The Maryland Department of Housing and Community Development works with partners to finance housing opportunities and revitalize great places for Maryland citizens to live, work and prosper.

## VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

## KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of DHCD financed homes purchased at or above 7.3 percent of the market	3.0%	7.5%	7.3%	7.3%

**Goal 2.** Support the expansion and improvement of Maryland's supply of affordable/workforce rental housing.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of total units produced	2,940	2,800	2,900	2,900
Number of disabled units produced <sup>1</sup>	296	181	250	250
Number of total units preserved	893	987	1,000	1,075
Number of disabled units preserved <sup>1</sup>	152	66	75	80

**Goal 3.** Foster the vitality, development, and revitalization of designated communities in Maryland.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	13:1	10:1	12:1	13:1
Number of small businesses created or expanded	41	50	55	60
Number of jobs maintained or created	605	717	550	600
Percentage of completed community revitalization projects completed annually	26%	30%	25%	25%

<sup>1</sup> Disabled units are included in total units produced or preserved as a subset of Family Units, Senior Units and Special Needs Units.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	315.90	316.00	311.00
Total Number of Contractual Positions.....	21.59	39.50	46.50
Salaries, Wages and Fringe Benefits.....	22,726,959	23,714,186	25,189,649
Technical and Special Fees.....	1,090,431	2,171,253	2,546,187
Operating Expenses.....	276,319,030	255,873,711	276,995,419
Original General Fund Appropriation.....	31,135,762	11,641,133	
Transfer/Reduction.....	12,281,844	-88,761	
Total General Fund Appropriation.....	43,417,606	11,552,372	
Less: General Fund Reversion/Reduction.....	510,519		
Net General Fund Expenditure.....	42,907,087	11,552,372	14,718,280
Special Fund Expenditure.....	58,102,890	64,742,723	62,167,717
Federal Fund Expenditure.....	196,255,967	203,229,055	226,860,258
Reimbursable Fund Expenditure.....	2,870,476	2,235,000	985,000
Total Expenditure.....	<u>300,136,420</u>	<u>281,759,150</u>	<u>304,731,255</u>

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF OFFICE OF THE SECRETARY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	51.00	51.00	49.00
Total Number of Contractual Positions.....	2.60	3.00	3.00
Salaries, Wages and Fringe Benefits.....	4,032,359	4,286,148	4,353,472
Technical and Special Fees.....	143,740	193,714	194,086
Operating Expenses.....	5,608,860	3,833,123	3,859,238
Original General Fund Appropriation.....	9,032		
Transfer/Reduction.....	990,968		
Net General Fund Expenditure.....	1,000,000		
Special Fund Expenditure.....	7,287,714	6,928,017	6,753,432
Federal Fund Expenditure.....	1,486,111	1,384,968	1,653,364
Reimbursable Fund Expenditure.....	11,134		
Total Expenditure.....	9,784,959	8,312,985	8,406,796

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A20.01 OFFICE OF THE SECRETARY – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department, including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management and performance management.

### **MISSION**

**The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.**

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A20.01 OFFICE OF THE SECRETARY — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	26.00	28.00	27.00
Number of Contractual Positions .....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>2,111,922</u>	<u>2,493,053</u>	<u>2,519,096</u>
02 Technical and Special Fees .....	<u>66,358</u>	<u>45,924</u>	<u>46,801</u>
03 Communication .....	19,572	22,300	21,920
04 Travel .....	41,325	40,418	38,900
08 Contractual Services .....	324,217	161,200	194,350
09 Supplies and Materials .....	40,315	17,650	19,200
10 Equipment—Replacement .....	14,088	3,650	6,300
11 Equipment—Additional .....	22,389	2,755	
12 Grants, Subsidies and Contributions .....	81,949	103,276	101,591
13 Fixed Charges .....	80,184	100,950	100,445
Total Operating Expenses .....	<u>624,039</u>	<u>452,199</u>	<u>482,706</u>
Total Expenditure .....	<u>2,802,319</u>	<u>2,991,176</u>	<u>3,048,603</u>
Original General Fund Appropriation .....	9,032		
Transfer of General Fund Appropriation .....	<u>-9,032</u>		
Special Fund Expenditure .....	2,004,237	2,287,503	2,115,038
Federal Fund Expenditure .....	786,948	703,673	933,565
Reimbursable Fund Expenditure .....	11,134		
Total Expenditure .....	<u>2,802,319</u>	<u>2,991,176</u>	<u>3,048,603</u>

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	877,937	1,013,693	568,323
S00306 Homeownership Loan Program Fund .....	281,575	134,085	309,343
S00309 Maryland Housing Fund .....	281,575	335,213	309,343
S00315 Neighborhood Business Development Fund .....	93,858	335,213	309,343
S00317 Rental Housing Loan Program Fund .....	281,575	223,476	309,343
S00321 Special Loan Program Fund .....	187,717	245,823	309,343
Total .....	<u>2,004,237</u>	<u>2,287,503</u>	<u>2,115,038</u>

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	717,531	573,532	933,565
14.239 Home Investment Partnerships Program .....	43,704		
14.855 Section 8 Rental Voucher Program .....	25,713	63,747	
14.856 Lower Income Housing Assistance Program—Section 8 Moderate Rehabilitation .....		66,394	
Total .....	<u>786,948</u>	<u>703,673</u>	<u>933,565</u>

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	<u>11,134</u>		
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# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST – OFFICE OF THE SECRETARY**

### **PROGRAM DESCRIPTION**

The Maryland Affordable Housing Trust (herein referred to as the “Trust”) is a charitable public corporation that was created by the Maryland General Assembly in 1992 to promote affordable housing throughout the State of Maryland. The Trust is directed by a Board of Trustees and is supported administratively by the Department of Housing and Community Development. The Trust is funded in part by a portion of the interest generated by title company escrow accounts.

The Trust promotes affordable housing for households earning less than 50 percent of area or statewide median income by:

- Funding capital costs of rental and ownership housing;
- Providing financial assistance for nonprofit-developer capacity building;
- Funding supportive services for occupants of affordable housing; and
- Funding operating expenses of housing developments.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A20.02 MARYLAND AFFORDABLE HOUSING TRUST — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	4,613,585	3,000,000	3,000,000
14 Land and Structures.....	50,000		
Total Operating Expenses.....	<u>4,663,585</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure .....	<u>4,663,585</u>	<u>3,000,000</u>	<u>3,000,000</u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	1,000,000		
Net General Fund Expenditure.....	1,000,000		
Special Fund Expenditure.....	3,663,585	3,000,000	3,000,000
Total Expenditure .....	<u>4,663,585</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>Special Fund Income:</b>			
S00310 Maryland Affordable Housing Trust .....	3,663,585	3,000,000	3,000,000

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A20.03 OFFICE OF MANAGEMENT SERVICES – OFFICE OF THE SECRETARY

### PROGRAM DESCRIPTION

Management Services, a program within the Office of the Secretary, provides support services to the Department. The program includes the Offices of Communication and Marketing, Fair Practices, Employee Services and Research. Special Projects assigned by the Secretary are also managed within the Office of Management Services.

### MISSION

The Secretariat and Management Services programs within DHCD's Office of the Secretary provide leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote the use of Minority Business Enterprises (MBEs) doing business as prime and subcontractors with DHCD.

**Objective 1.1** By 2011, 25 percent of procurement dollars will be allocated to certified Minority Business Enterprises.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> Percentage of dollars allocated to Minority Business Enterprises	11.6%	16.1%	18.4%	20.7%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A20.03 OFFICE OF MANAGEMENT SERVICES — OFFICE OF THE SECRETARY**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	25.00	23.00	22.00
Number of Contractual Positions .....	1.60	2.50	2.50
01 Salaries, Wages and Fringe Benefits .....	1,920,437	1,793,095	1,834,376
02 Technical and Special Fees .....	77,382	147,790	147,285
03 Communication .....	16,693	11,200	17,800
04 Travel .....	21,314	22,017	21,405
08 Contractual Services .....	127,112	190,140	180,983
09 Supplies and Materials .....	32,659	53,550	38,350
10 Equipment—Replacement .....	1,970	450	500
11 Equipment—Additional .....	15,747	500	
12 Grants, Subsidies and Contributions .....	103,321	98,867	114,544
13 Fixed Charges .....	2,420	4,200	2,950
Total Operating Expenses .....	321,236	380,924	376,532
Total Expenditure .....	2,319,055	2,321,809	2,358,193
Special Fund Expenditure .....	1,619,892	1,640,514	1,638,394
Federal Fund Expenditure .....	699,163	681,295	719,799
Total Expenditure .....	2,319,055	2,321,809	2,358,193

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	647,957	689,016	688,127
S00306 Homeownership Loan Program Fund .....	242,984	114,836	114,687
S00309 Maryland Housing Fund .....	242,984	246,077	245,759
S00315 Neighborhood Business Development Fund .....	80,994	246,077	245,759
S00317 Rental Housing Loan Program Fund .....	242,984	164,051	163,839
S00321 Special Loan Program Fund .....	161,989	180,457	180,223
Total .....	1,619,892	1,640,514	1,638,394

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	634,441	576,037	607,838
14.239 Home Investment Partnerships Program .....	64,722	105,258	111,961
14.855 Section 8 Rental Voucher Program .....			
Total .....	699,163	681,295	719,799

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF CREDIT ASSURANCE**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	49.90	51.00	51.00
Total Number of Contractual Positions.....	4.20	6.50	5.50
Salaries, Wages and Fringe Benefits.....	3,794,704	3,827,600	4,177,119
Technical and Special Fees.....	175,802	267,735	229,080
Operating Expenses.....	840,356	1,393,290	1,156,903
Special Fund Expenditure.....	2,156,301	2,766,458	2,637,560
Federal Fund Expenditure.....	2,654,561	2,722,167	2,925,542
Total Expenditure.....	<u>4,810,862</u>	<u>5,488,625</u>	<u>5,563,102</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

### PROGRAM DESCRIPTION

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration, as well as primary insurance for certain permanent loans by public and private lenders. In 2002, the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as “SHOP” (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. In 2004 the Department expanded its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, including loans with Credit Enhancement under the HUD Risk Sharing Program. During the summer of 2005 the Department opened an MHF program to insure 40 year single family mortgage loans being purchased by the Community Development Administration. In addition, the Department authorized the expenditure of up to \$1 million of the Revitalization Revenues to provide credit enhancement to a loan program, which is intended to stabilize and strengthen property values in targeted areas of Baltimore City.

### MISSION

The Maryland Housing Fund helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. MHF supports the Department’s goals of increasing home ownership by insuring the Department’s investments in single-family homes purchased by Marylanders and multi-family housing projects that expand the availability of decent, affordable housing.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase homeownership and affordable rental opportunities while managing the MHF portfolio effectively.

**Objective 1.1** Annually, maintain a maximum 5:1 ratio of outstanding loan balances of MHF insured single family mortgages to available single family leveraged insurance reserves.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Ratio of leveraged reserves	5:1	4:1	4:1	5:1

**Objective 1.2** Annually achieve an average recovery rate of 85 percent on single and 55 percent on multi-family claims.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Average recovery rate: single family loan claims	79.9%	103.2%	85.0%	85.0%
Average recovery rate: multi-family portfolio claims	57.5%	58.0%	55.0%	55.0%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....		1.00	
01 Salaries, Wages and Fringe Benefits .....	<u>519,887</u>	<u>482,278</u>	<u>564,629</u>
02 Technical and Special Fees .....		<u>43,311</u>	
03 Communication .....	3,981	4,500	4,860
04 Travel .....	3,836	7,225	6,860
08 Contractual Services .....	5,289	5,400	4,930
09 Supplies and Materials .....	1,703	2,400	2,400
10 Equipment—Replacement .....	400		
12 Grants, Subsidies and Contributions .....	21,065	21,862	21,804
13 Fixed Charges .....	<u>5,725</u>	<u>5,663</u>	<u>4,450</u>
Total Operating Expenses .....	<u>41,999</u>	<u>47,050</u>	<u>45,304</u>
Total Expenditure .....	<u>561,886</u>	<u>572,639</u>	<u>609,933</u>
Special Fund Expenditure .....	<u>561,886</u>	<u>572,639</u>	<u>609,933</u>
 <b>Special Fund Income:</b>			
S00309 Maryland Housing Fund .....	<u>561,886</u>	<u>572,639</u>	<u>609,933</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

### PROGRAM DESCRIPTION

Asset Management manages the Department’s single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

### MISSION

Asset Management helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department’s various financial investments, Asset Management supports the Department’s efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Manage the Community Development Administration (CDA) loan portfolio effectively.

**Objective 1.1** Annually maintain DHCD delinquency and foreclosure rates below FHA MD levels.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent CDA Loans in foreclosure	0.26%	0.17%	0.24%	0.30%
<b>Benchmark:</b> Percent of MD FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	1.67%	1.24%	1.67% <sup>2</sup>	2.16% <sup>2</sup>

**Goal 2.** Manage multifamily rental housing projects effectively.

**Objective 2.1** Annually, maintain 95 percent of the projects in the multifamily portfolio in satisfactory or better physical condition.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of projects rated satisfactory or above	95%	95%	95%	95%

<sup>2</sup> Estimate based on historic trends.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	38.90	39.00	39.00
Number of Contractual Positions .....	4.20	5.50	5.50
01 Salaries, Wages and Fringe Benefits .....	2,837,073	2,853,845	3,085,687
02 Technical and Special Fees .....	175,802	224,424	229,080
03 Communication .....	17,904	20,900	21,200
04 Travel .....	16,683	10,072	10,050
08 Contractual Services .....	514,084	1,044,500	784,270
09 Supplies and Materials .....	10,360	8,500	8,500
11 Equipment—Additional .....	3,265		
12 Grants, Subsidies and Contributions .....	113,276	124,284	127,048
13 Fixed Charges .....	7,447	6,850	7,400
Total Operating Expenses .....	683,019	1,215,106	958,468
Total Expenditure .....	3,695,894	4,293,375	4,273,235
Special Fund Expenditure .....	1,041,333	1,571,208	1,347,693
Federal Fund Expenditure .....	2,654,561	2,722,167	2,925,542
Total Expenditure .....	3,695,894	4,293,375	4,273,235

**Special Fund Income:**

S00301 Administrative Fees .....	1,030		
S00304 General Bond Reserve Fund .....	197,833	1,110,715	928,600
S00306 Homeownership Loan Program Fund .....	90,070	124,193	124,193
S00309 Maryland Housing Fund .....	440,337		
S00315 Neighborhood Business Development Fund .....	27,786	29,400	29,400
S00317 Rental Housing Loan Program Fund .....	102,248	101,000	101,000
S00321 Special Loan Program Fund .....	136,663	164,500	164,500
S00326 Partnership Loan Program .....	12,056		
S00328 HOME Investment Partnership .....	21,490	14,700	
S00334 Community Legacy .....	11,820	26,700	
Total .....	1,041,333	1,571,208	1,347,693

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	2,654,561	2,722,167	2,925,542
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# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

### PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists HUD by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

### MISSION

Develop and administer statewide Building, Energy, Glazing and Accessibility Codes to promote safety, efficiency, and accessibility in all buildings. To accomplish this MBCA works with other State agencies and local governments to fulfill the intent of the Maryland Building Performance Standards (MBPS) legislation; encourages local governments to adopt the current version of the International Building Code (IBC) and International Residential Code (IRC). The MBCA also manages MBPS and provides training for building officials, design and construction professionals.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide Codes training to local Maryland Code Enforcement jurisdictions and Maryland State agencies' staff.

**Objective 1.1** Annually, 100 percent of local Maryland Code Enforcement jurisdictions' staff and Maryland State agencies' staff will be offered timely training opportunities on revisions and/or updates to State adopted building codes and regulations.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Percent training offered/available to local Maryland Code Enforcement jurisdictions and Maryland State agencies	100%	100%	100%	100%
<b>Outcome:</b> Percent of the local Maryland Code Enforcement Jurisdictions trained	96%	96%	96%	96%
Percent of pertinent Maryland State agencies completing training	100%	100%	100%	100%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	<u>437,744</u>	<u>491,477</u>	<u>526,803</u>
03 Communication .....	4,516	4,900	5,200
04 Travel .....	2,423	3,102	2,850
08 Contractual Services .....	73,425	94,850	111,420
09 Supplies and Materials .....	18,522	3,500	8,500
12 Grants, Subsidies and Contributions .....	15,707	19,782	20,161
13 Fixed Charges .....	<u>745</u>	<u>5,000</u>	<u>5,000</u>
Total Operating Expenses .....	<u>115,338</u>	<u>131,134</u>	<u>153,131</u>
Total Expenditure .....	<u>553,082</u>	<u>622,611</u>	<u>679,934</u>
Special Fund Expenditure .....	<u>553,082</u>	<u>622,611</u>	<u>679,934</u>
 <b>Special Fund Income:</b>			
S00312 Maryland Building Codes Administration Revenues	<u>553,082</u>	<u>622,611</u>	<u>679,934</u>

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	37.00	37.00	37.00
Total Number of Contractual Positions.....	4.10	6.00	6.00
Salaries, Wages and Fringe Benefits.....	2,476,826	2,680,537	2,915,060
Technical and Special Fees.....	202,833	313,712	321,680
Operating Expenses.....	40,775,119	31,360,392	32,520,806
Original General Fund Appropriation.....	9,674,730	6,182,133	
Transfer/Reduction.....	5,895,876	-88,761	
Net General Fund Expenditure.....	15,570,606	6,093,372	7,958,280
Special Fund Expenditure.....	7,536,631	7,868,371	8,256,089
Federal Fund Expenditure.....	20,347,541	20,392,898	19,543,177
Total Expenditure.....	<u>43,454,778</u>	<u>34,354,641</u>	<u>35,757,546</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

### PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services and building family assets.

### MISSION

The Division of Neighborhood Revitalization works with local partners to build thriving places for Marylanders to live, work and prosper.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Support local partners in creating vibrant and diverse communities.

**Objective 1.1** Annually, utilize Neighborhood Revitalization financial resources to leverage other public and private resources achieving a minimum 10:1 match through Community Legacy, Neighborhood Business Works and Community Investment Tax Credit Programs.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial Resources)	13:1	10:1	12:1	13:1

**Objective 1.2** Annually help to create and maintain a minimum of 50 small businesses and 500 jobs.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Number of Small Businesses created or expanded	41	50	55	60
Number jobs maintained or created	605	717	550	600

**Objective 1.3** Provide the capacity building assistance necessary to help local partners to bring a minimum of 25 percent of approved community revitalization projects to completion annually.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of community revitalization projects completed annually	26%	30%	25%	25%

**Goal 2.** Assist local partners to increase the wealth and well-being of individuals and communities.

**Objective 2.1** Annually, utilize Neighborhood Revitalization financial resources to leverage other public and private revitalization resources achieving at least a 6:1 match through Community Development Block Grant, Community Service Block Grant, Emergency Shelter Grants and Local Government Infrastructure Bond Programs.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Financial resources ratio	5:1	6:1	6:1	6:1

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	37.00	37.00	37.00
Number of Contractual Positions.....	4.10	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	2,476,826	2,680,537	2,915,060
02 Technical and Special Fees.....	202,833	313,712	321,680
03 Communication.....	26,402	33,103	34,990
04 Travel.....	110,651	59,528	57,868
08 Contractual Services.....	162,045	320,568	281,590
09 Supplies and Materials.....	18,858	25,000	19,500
10 Equipment—Replacement.....	855	4,057	1,000
11 Equipment—Additional.....	1,342	1,050	1,500
12 Grants, Subsidies and Contributions.....	10,411,865	10,325,886	10,529,693
13 Fixed Charges.....	80,768	91,200	94,665
14 Land and Structures.....	67,500		
Total Operating Expenses.....	10,880,286	10,860,392	11,020,806
Total Expenditure.....	13,559,945	13,854,641	14,257,546
Original General Fund Appropriation.....	1,674,730	1,682,133	
Transfer of General Fund Appropriation.....	1,043	-88,761	
Net General Fund Expenditure.....	1,675,773	1,593,372	1,458,280
Special Fund Expenditure.....	1,536,631	1,868,371	2,256,089
Federal Fund Expenditure.....	10,347,541	10,392,898	10,543,177
Total Expenditure.....	13,559,945	13,854,641	14,257,546

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	718,816	518,998	1,452,091
S00315 Neighborhood Business Development Fund .....	589,841	983,705	518,998
S00334 Community Legacy .....	227,974	365,668	285,000
Total.....	1,536,631	1,868,371	2,256,089

**Federal Fund Income:**

14.219 Community Development Block Grants/Small Cities Program .....	1,367,513	1,078,275	1,681,541
14.231 Emergency Shelter Grants Program.....	578,505	600,000	580,000
93.569 Community Services Block Grant .....	8,333,164	8,665,623	8,281,636
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition.....	53,359	49,000	
94.013 Volunteers in Service to America.....	15,000		
Total.....	10,347,541	10,392,898	10,543,177

## DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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### **S00A24.02 NEIGHBORHOOD REVITALIZATION – CAPITAL APPROPRIATION - DIVISION OF NEIGHBORHOOD REVITALIZATION**

#### **PROGRAM DESCRIPTION**

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program, which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services. **Performance measures for these two programs are captured in S00A24.01 Goal 1, Objectives 1.2 and 1.3, and Goal 2, Objectives 2.1.**

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A24.02 NEIGHBORHOOD REVITALIZATION—CAPITAL APPROPRIATION DIVISION OF NEIGHBORHOOD REVITALIZATION**

**Program Description:**

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program, which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	17,365,216	10,000,000	9,000,000
14 Land and Structures.....	12,529,617	10,500,000	12,500,000
Total Operating Expenses.....	<u>29,894,833</u>	<u>20,500,000</u>	<u>21,500,000</u>
Total Expenditure.....	<u>29,894,833</u>	<u>20,500,000</u>	<u>21,500,000</u>
Original General Fund Appropriation.....	8,000,000	4,500,000	
Transfer of General Fund Appropriation.....	5,894,833		
Net General Fund Expenditure.....	13,894,833	4,500,000	6,500,000
Special Fund Expenditure.....	6,000,000	6,000,000	6,000,000
Federal Fund Expenditure.....	10,000,000	10,000,000	9,000,000
Total Expenditure.....	<u>29,894,833</u>	<u>20,500,000</u>	<u>21,500,000</u>

**Special Fund Income:**

S00315 Neighborhood Business Development Fund .....	6,000,000	6,000,000	6,000,000
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**Federal Fund Income:**

14.219 Community Development Block Grants/Small Cities Program .....	10,000,000	10,000,000	9,000,000
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF DEVELOPMENT FINANCE**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	112.00	112.00	112.00
Total Number of Contractual Positions.....	7.44	17.00	25.00
Salaries, Wages and Fringe Benefits.....	7,970,303	8,243,406	8,850,690
Technical and Special Fees.....	420,109	1,065,405	1,463,639
Operating Expenses.....	225,387,502	216,246,270	236,272,955
Original General Fund Appropriation.....	21,442,000	5,458,000	
Transfer/Reduction.....	5,395,000		
Total General Fund Appropriation.....	26,837,000	5,458,000	
Less: General Fund Reversion/Reduction.....	510,519		
Net General Fund Expenditure.....	26,326,481	5,458,000	6,750,000
Special Fund Expenditure.....	34,803,430	41,065,425	38,132,001
Federal Fund Expenditure.....	169,788,661	176,796,656	200,720,283
Reimbursable Fund Expenditure.....	2,859,342	2,235,000	985,000
Total Expenditure.....	<u>233,777,914</u>	<u>225,555,081</u>	<u>246,587,284</u>

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE**

### **PROGRAM DESCRIPTION**

The Administration Program of the Division of Development Finance provides administrative and management support to all Division programs, monitors and manages the financial health of the Community Development Administration's mortgage revenue bond loan portfolio and oversees the issuance of revenue bonds on behalf of the Community Development Administration.

### **MISSION**

This program supports the mission of all programs within the Division of Development Finance.

### **KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

**This program shares the goals and objectives of all the programs within the Division of Development Finance and the Department.**

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	21.00	23.00	23.00
Number of Contractual Positions .....	1.18	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,597,651	1,782,146	1,910,323
02 Technical and Special Fees .....	71,719	104,871	105,883
03 Communication .....	11,636	13,720	14,250
04 Travel .....	22,104	38,648	38,650
08 Contractual Services .....	571,543	486,050	525,000
09 Supplies and Materials .....	10,308	11,300	10,500
10 Equipment—Replacement .....	1,000	1,365	400
11 Equipment—Additional .....	17,154	360	
12 Grants, Subsidies and Contributions .....	63,029	76,390	77,561
13 Fixed Charges .....	10,317	10,650	12,500
Total Operating Expenses .....	707,091	638,483	678,861
Total Expenditure .....	2,376,461	2,525,500	2,695,067
Special Fund Expenditure .....	2,174,455	2,286,370	2,438,965
Federal Fund Expenditure .....	202,006	239,130	256,102
Total Expenditure .....	2,376,461	2,525,500	2,695,067

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,244,413	1,818,005	1,913,653
S00306 Homeownership Loan Program Fund .....	404,366	203,637	228,397
S00317 Rental Housing Loan Program Fund .....	262,838	162,910	182,717
S00321 Special Loan Program Fund .....	262,838	101,818	114,198
Total .....	2,174,455	2,286,370	2,438,965

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	81,240	118,364	101,691
14.239 Home Investment Partnerships Program .....	120,766	120,766	154,411
Total .....	202,006	239,130	256,102

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

The Multi-Family Housing Development program administers financing programs to provide affordable rental housing and promote neighborhood preservation. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters, rehabilitation of nonresidential properties, operating and rent subsidies and operating assistance for non-profit sponsors. The Housing Development Program issues tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

### MISSION

Working with public, private and non-profit partners, the Multi-Family Housing Development Program expands opportunities for quality, affordable housing for Marylanders by financing the development, rehabilitation, and preservation of quality rental housing, transitional housing and emergency shelters.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Expand and preserve affordable rental opportunities throughout Maryland.

**Objective 1.1** Annually produce 2,900 new units of affordable rental housing for families, the disabled, seniors and special needs individuals.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of family units produced	2,172	1,411	1,850	1,850
Number of senior units produced	756	1,095	900	900
Number of special needs units produced	12	294	150	150
Number of total units produced	2,940	2,800	2,900	2,900
Number of disabled units produced <sup>1</sup>	296	181	250	250

**Objective 1.2** Annually preserve 1,000 units of affordable rental housing.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of family units preserved	783	612	800	850
Number of senior units preserved	110	375	200	225
Number of special needs units preserved	0	0	0	0
Number of total units preserved	893	987	1,000	1,075
Number of disabled units preserved <sup>1</sup>	152	66	75	80

<sup>1</sup> Disabled units are included in total units produced or preserved as a subset of Family Units, Senior Units and Special Needs Units.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	27.00	25.00	25.00
Number of Contractual Positions.....	2.56	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,978,930	2,004,805	2,131,647
02 Technical and Special Fees .....	147,992	194,516	189,097
03 Communication.....	9,356	16,500	12,600
04 Travel .....	31,011	15,148	15,150
08 Contractual Services .....	637,287	810,850	820,000
09 Supplies and Materials .....	8,780	11,150	8,900
10 Equipment—Replacement .....	1,382	510	600
11 Equipment—Additional.....	1,152	358	
12 Grants, Subsidies and Contributions.....	569,178	678,803	683,850
13 Fixed Charges.....	2,599	785	2,600
Total Operating Expenses.....	1,260,745	1,534,104	1,543,700
Total Expenditure .....	3,387,667	3,733,425	3,864,444
Special Fund Expenditure.....	3,051,059	3,247,661	3,384,877
Federal Fund Expenditure.....	336,608	485,764	479,567
Total Expenditure .....	3,387,667	3,733,425	3,864,444
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund.....	1,642,997	2,040,596	2,122,926
S00310 Maryland Affordable Housing Trust .....	4,030		
S00317 Rental Housing Loan Program Fund.....	1,404,032	1,207,065	1,261,951
Total .....	3,051,059	3,247,661	3,384,877
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program .....	336,608	485,764	479,567

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

The Homeownership Program works with a network of lenders statewide to originate homeownership loans and makes commitments of mortgage funds to stimulate homeownership in difficult to develop areas of the State. The Program has two major financing sources: the bond-funded Maryland Mortgage Program (MMP) and the State-appropriated Maryland Home Financing Program (MHFP).

### MISSION

Working with partners, the Homeownership Program encourages homeownership, revitalizes and strengthens communities throughout Maryland by financing mortgages for borrowers not served by the private sector.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Promote and preserve homeownership.

**Objective 1.1** Annually at least 7.3 percent of the homes purchased in Maryland that fall within DHCD prescribed purchase limits, will be financed by DHCD.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Percentage of DHCD financed homes purchased at or above 7.3 percent of the market <sup>3</sup>	3.0%	7.5%	7.3%	7.3%

**Objective 1.2** Annually, provide at least 40 percent of DHCD's mortgage loans to homebuyers in Federally-defined economically distressed targeted areas.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of households purchasing a home with DHCD assistance	1,277	3,885	4,000	4,000
<b>Output:</b> Number of households purchasing a home with DHCD assistance within Federally-defined targeted areas	631	1,523	1,600	1,600
<b>Outcome:</b> Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	49.4%	39.2%	40.0%	40.0%

**Objective 1.3** Annually, provide 85 percent of DHCD's mortgage loans to homebuyers purchasing within Priority Funding Areas in support of Maryland's Smart Growth initiative.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures:</b>				
<b>Input:</b> Number of households purchasing a home with DHCD assistance	1,277	3,885	4,000	4,000
<b>Output:</b> Number of households purchasing a home with DHCD assistance within a Priority Funding Area	1,255	3,426	3,400	3,400
<b>Outcome:</b> Percentage of households who purchased within a Priority Funding Area	98.3%	88.2%	85.0%	85.0%

<sup>3</sup> Fiscal year 2006 Actual represents 6 months data only

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	21.00	21.00	21.00
Number of Contractual Positions .....	2.60	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	1,507,857	1,555,398	1,665,562
02 Technical and Special Fees .....	138,331	379,619	373,686
03 Communication .....	20,405	40,000	21,500
04 Travel .....	19,745	25,500	25,500
08 Contractual Services .....	405,244	630,200	530,000
09 Supplies and Materials .....	50,161	50,000	50,000
10 Equipment—Replacement .....	4,135	3,270	3,000
11 Equipment—Additional .....	4,073		
12 Grants, Subsidies and Contributions .....	62,393	72,586	73,335
Total Operating Expenses .....	566,156	821,556	703,335
Total Expenditure .....	2,212,344	2,756,573	2,742,583
Special Fund Expenditure .....	2,169,254	2,733,598	2,718,261
Federal Fund Expenditure .....	43,090	22,975	24,322
Total Expenditure .....	2,212,344	2,756,573	2,742,583
 <b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund .....	902,338	2,037,698	2,026,196
S00306 Homeownership Loan Program Fund .....	1,266,916	695,900	692,065
Total .....	2,169,254	2,733,598	2,718,261
 <b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program .....	43,090	22,975	24,322

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint abatement, accessibility improvements for seniors, and group homes.

### MISSION

Special Loan Programs promote neighborhood revitalization and conservation by improving the existing housing stock and meeting housing requirements of persons with special needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Annually improve the existing housing stock to meet basic livability housing requirements of households with low and moderate incomes, including persons with special housing needs.

**Objective 1.1** Annually, improve the number of decent housing units available to low and moderate income households, including persons with special housing needs.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Number of units weatherized	1,278	1,090	975	975
Number of units assisted state-wide for lead-paint abatement or hazard control	116	113	135	135
Number of group home beds <sup>4</sup>	38	74	75	75
Number of households assisted through Indoor Plumbing Program	7	6	30	10
Number of households assisted through Accessible Homes for Seniors Program	0	19	23	23
Number of households assisted with basic livability housing needs <sup>5</sup>	181	95	62	77

<sup>4</sup> Includes both state and bond funded resources.

<sup>5</sup> Basic livability means housing that meets local and state building code requirements.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions .....		3.00	4.00
01 Salaries, Wages and Fringe Benefits .....	853,469	769,664	824,351
02 Technical and Special Fees .....	18,027	212,332	270,031
03 Communication .....	4,951	6,760	6,000
04 Travel .....	10,486	11,008	11,010
08 Contractual Services .....	136,462	219,450	214,800
09 Supplies and Materials .....	194	2,700	2,250
10 Equipment—Replacement .....		762	700
11 Equipment—Additional .....	428	1,050	
12 Grants, Subsidies and Contributions .....	6,517,187	6,802,457	5,555,622
13 Fixed Charges .....	1,694	2,000	1,700
Total Operating Expenses .....	6,671,402	7,046,187	5,792,082
Total Expenditure .....	7,542,898	8,028,183	6,886,464
Special Fund Expenditure .....	2,020,128	2,420,796	2,504,898
Federal Fund Expenditure .....	2,772,770	3,607,387	3,631,566
Reimbursable Fund Expenditure .....	2,750,000	2,000,000	750,000
Total Expenditure .....	7,542,898	8,028,183	6,886,464

**Special Fund Income:**

N00318 Universal Services Benefit Program .....	1,000,000	1,000,000	1,000,000
S00304 General Bond Reserve Fund .....	175,984	319,807	361,858
S00321 Special Loan Program Fund .....	304,543	250,989	293,040
S00323 Utility Company Revenues .....	539,601	850,000	850,000
Total .....	2,020,128	2,420,796	2,504,898

**Federal Fund Income:**

14.239 Home Investment Partnerships Program .....	271,663	240,980	283,782
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing .....	5,787		
81.042 Weatherization Assistance for Low-Income Persons .....	2,495,320	3,366,407	3,347,784
Total .....	2,772,770	3,607,387	3,631,566

**Reimbursable Fund Income:**

D13A13 Maryland Energy Administration .....		250,000	
N00C01 DHR-Community Services Administration .....	2,750,000	750,000	750,000
S00A20 Department of Housing and Community Development .....		1,000,000	
Total .....	2,750,000	2,000,000	750,000

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services Programs perform contract administration and monitor compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

### MISSION

Rental Services Programs work with local governments and owners of private rental housing to prevent homelessness and to assist families with limited incomes to live in safe, decent, affordable housing while promoting family self-sufficiency.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide rental subsidies for very low income families.

**Objective 1.1** Annually optimize use of annual Federal funding for the Housing Choice Voucher Program at 95 percent or above.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of funds utilized	99%	96%	98%	98%

**Objective 1.2** Utilize 100 percent availability of Rental Assistance Programs (RAP) funding for eligible families.

	2006	2007	2008	2009
Performance Measures:	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of funds expended within timeframe <sup>6</sup>	NA	NA	100%	100%

<sup>6</sup> Local government grantees expend full allotment of funds within 18 months of execution of their Grant Agreements.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	32.00	33.00	33.00
Number of Contractual Positions .....	1.10	4.00	11.00
01 Salaries, Wages and Fringe Benefits .....	2,032,396	2,131,393	2,318,807
02 Technical and Special Fees .....	44,040	174,067	524,942
03 Communication .....	45,585	47,500	46,200
04 Travel .....	34,084	41,778	41,785
08 Contractual Services .....	282,947	259,700	295,500
09 Supplies and Materials .....	24,902	22,200	25,200
10 Equipment—Replacement .....	750	729	950
11 Equipment—Additional .....	13,392	1,450	
12 Grants, Subsidies and Contributions .....	157,044,095	165,415,783	188,720,502
13 Fixed Charges .....	65,353	66,800	74,840
14 Land and Structures .....	200,000		
Total Operating Expenses .....	<u>157,711,108</u>	<u>165,855,940</u>	<u>189,204,977</u>
Total Expenditure .....	<u>159,787,544</u>	<u>168,161,400</u>	<u>192,048,726</u>
Total General Fund Appropriation .....	1,700,000	1,700,000	
Less: General Fund Reversion/Reduction .....	510,519		
Net General Fund Expenditure .....	1,189,481	1,700,000	1,700,000
Special Fund Expenditure .....	88,534	135,000	135,000
Federal Fund Expenditure .....	158,400,187	166,091,400	189,978,726
Reimbursable Fund Expenditure .....	109,342	235,000	235,000
Total Expenditure .....	<u>159,787,544</u>	<u>168,161,400</u>	<u>192,048,726</u>

**Special Fund Income:**

S00318 Rental Subsidy Loan Fund .....	88,534	135,000	135,000
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**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	145,727,175	152,025,734	176,019,114
14.855 Section 8 Rental Voucher Program .....	12,133,872	13,514,206	13,489,612
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation .....	520,322	551,460	470,000
14.857 Section 8 Rental Certificate Program .....	18,818		
Total .....	<u>158,400,187</u>	<u>166,091,400</u>	<u>189,978,726</u>

**Reimbursable Fund Income:**

M00F04 DHMH-AIDS Administration .....	109,342	235,000	235,000
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# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A25.07 RENTAL HOUSING PROGRAMS – CAPITAL APPROPRIATION - DIVISION OF DEVELOPMENT FINANCE**

### **PROGRAM DESCRIPTION**

The Rental Housing Capital Appropriation provides funding for the rehabilitation and creation of affordable rental housing for low-income and moderate-income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living and shared living facilities. Programs include the Elderly Rental Housing Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.07 RENTAL HOUSING PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
14 Land and Structures.....	25,337,000	20,250,000	20,250,000
Total Operating Expenses.....	<u>25,337,000</u>	<u>20,250,000</u>	<u>20,250,000</u>
Total Expenditure.....	<u>25,337,000</u>	<u>20,250,000</u>	<u>20,250,000</u>
Original General Fund Appropriation.....	10,000,000	2,608,000	
Transfer of General Fund Appropriation.....	5,395,000		
Net General Fund Expenditure.....	<u>15,395,000</u>	2,608,000	2,850,000
Special Fund Expenditure.....	5,542,000	12,892,000	12,650,000
Federal Fund Expenditure.....	<u>4,400,000</u>	<u>4,750,000</u>	<u>4,750,000</u>
Total Expenditure.....	<u>25,337,000</u>	<u>20,250,000</u>	<u>20,250,000</u>
<b>Special Fund Income:</b>			
S00317 Rental Housing Loan Program Fund.....	5,542,000	12,892,000	12,650,000
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	4,400,000	4,750,000	4,750,000

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A25.08 HOMEOWNERSHIP PROGRAMS – CAPITAL APPROPRIATION - DIVISION OF DEVELOPMENT FINANCE**

### **PROGRAM DESCRIPTION**

The Homeownership Capital Appropriation provides a reservation of preferred interest rate mortgages and down payment assistance for low and moderate income, generally first-time homebuyers, who would otherwise lack the resources to purchase a home. These programs encourage innovative development of affordable homeownership opportunities in Maryland that serve a high public purpose, leverage non-State resources and focus on neighborhoods in need of conservation and revitalization. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.08 HOMEOWNERSHIP PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	19,941		
14 Land and Structures.....	15,580,059	8,600,000	8,600,000
Total Operating Expenses.....	<u>15,600,000</u>	<u>8,600,000</u>	<u>8,600,000</u>
Total Expenditure.....	<u>15,600,000</u>	<u>8,600,000</u>	<u>8,600,000</u>
Net General Fund Expenditure.....	1,555,000		900,000
Special Fund Expenditure.....	13,945,000	8,500,000	7,600,000
Federal Fund Expenditure.....	100,000	100,000	100,000
Total Expenditure.....	<u>15,600,000</u>	<u>8,600,000</u>	<u>8,600,000</u>
<b>Special Fund Income:</b>			
S00306 Homeownership Loan Program Fund.....	13,945,000	8,500,000	7,600,000
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	100,000	100,000	100,000

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A25.09 SPECIAL LOAN PROGRAMS – CAPITAL APPROPRIATION - DIVISION OF DEVELOPMENT FINANCE**

### **PROGRAM DESCRIPTION**

The Special Loan Capital Appropriation provides funds for the Department's financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program-Regular Rehabilitation Program (1-4 units), Indoor Plumbing Program, Accessory Shared and Sheltered Housing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.09 SPECIAL LOAN PROGRAMS—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,988,414		
14 Land and Structures.....	9,545,586	9,500,000	9,500,000
Total Operating Expenses.....	<u>11,534,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
Total Expenditure.....	<u>11,534,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
Net General Fund Expenditure.....	2,187,000	1,150,000	1,300,000
Special Fund Expenditure.....	5,813,000	6,850,000	6,700,000
Federal Fund Expenditure.....	<u>3,534,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure.....	<u>11,534,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
 <b>Special Fund Income:</b>			
S00321 Special Loan Program Fund .....	5,813,000	6,850,000	6,700,000
 <b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program .....	3,534,000	1,500,000	1,500,000

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **S00A25.10 PARTNERSHIP RENTAL HOUSING – CAPITAL APPROPRIATION – DIVISION OF DEVELOPMENT FINANCE**

### **PROGRAM DESCRIPTION**

The purpose of the Partnership Rental Housing Program (PRHP) is to expand the supply of affordable housing for low-income families through a partnership between the State and local governments.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**S00A25.10 PARTNERSHIP RENTAL HOUSING—CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT  
FINANCE**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
14 Land and Structures.....	6,000,000	2,000,000	
Total Operating Expenses.....	<u>6,000,000</u>	<u>2,000,000</u>	
Total Expenditure .....	<u>6,000,000</u>	<u>2,000,000</u>	
Net General Fund Expenditure.....	6,000,000		
Special Fund Expenditure.....		2,000,000	
Total Expenditure .....	<u>6,000,000</u>	<u>2,000,000</u>	

**Special Fund Income:**

S00344 Partnership Rental Housing .....		2,000,000	
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# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

### PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition, this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line technical support on the desktop operating system and applications.

### MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

**This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.**

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide the public electronic access to DHCD information and services.

**Objective 1.1** Provide at least 90% of DHCD information and services over the Internet by the end of calendar year 2009.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
<b>Outcome:</b> Percent of DHCD information and services provided over the Internet	84%	90%	93%	95%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

**S00A26.01 INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	18.00	17.00	16.00
Number of Contractual Positions .....	.80	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,324,594	1,281,476	1,303,324
02 Technical and Special Fees .....	51,494	169,131	172,359
03 Communication.....	83,386	92,902	82,299
04 Travel.....	8,928	8,501	8,500
08 Contractual Services.....	1,029,643	842,000	756,350
09 Supplies and Materials .....	58,858	47,150	151,000
10 Equipment—Replacement .....	337,809	132,280	166,387
11 Equipment—Additional.....	64,418	43,244	85,571
12 Grants, Subsidies and Contributions.....	51,987	59,336	60,517
13 Fixed Charges.....	3,486	2,644	2,855
Total Operating Expenses.....	1,638,515	1,228,057	1,313,479
Total Expenditure .....	3,014,603	2,678,664	2,789,162
Special Fund Expenditure.....	1,613,654	1,346,106	1,433,733
Federal Fund Expenditure.....	1,400,949	1,332,558	1,355,429
Total Expenditure .....	3,014,603	2,678,664	2,789,162

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	816,037	787,472	1,019,274
S00306 Homeownership Loan Program Fund.....	196,376	40,383	43,012
S00309 Maryland Housing Fund .....	197,013	148,072	
S00315 Neighborhood Business Development Fund.....	72,685		
S00317 Rental Housing Loan Program Fund.....	197,013	228,838	178,127
S00321 Special Loan Program Fund .....	134,530	141,341	193,320
Total .....	1,613,654	1,346,106	1,433,733

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	1,141,726	1,225,291	1,246,960
14.239 Home Investment Partnerships Program .....	174,855	107,267	108,469
14.855 Section 8 Rental Voucher Program .....	84,368		
Total .....	1,400,949	1,332,558	1,355,429

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

## S00A27.01 FINANCE AND ADMINISTRATION – DIVISION OF FINANCE AND ADMINISTRATION

### PROGRAM DESCRIPTION

The program has two key departmental support functions. There is the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration. The Chief Financial Officer is responsible for all financial activities of the Department. This includes direct management of the Division of Finance and Administration as well as functional oversight over the financial activities of the Community Development Administration. The second support function is the Division of Finance and Administration, which oversees the financial management and central support services in the Department. The Division provides advice and technical support in fiscal matters to the Department's senior program directors and managers of the various operating units. The Division accounts for the Department's expenditures and revenues through the State's Financial Management Information System (FMIS); manages operating and capital budgets; manages the financial activities of the Maryland Housing Fund; processes contracts, purchasing and procurement requests; and provides financial analytical internal review and reporting services. The Division also provides support services to the Department including facilities and fleet management, emergency preparedness, and telecommunication systems.

### MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides DHCD's policy and decision-makers information and analyses for management, financial, and administrative decision-making. The Division also assists the Department's operating units by preparing and managing the Department's budget; processing contracts, purchasing, and procurement requests; and providing support services, including facilities and fleet management, emergency preparedness and telecommunication systems. The Division of Finance and Administration is committed to customer service through the provision of analyses, information and services that are accurate, reliable, and timely.

**This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.**

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Protect financial health. Ensure DHCD's financial resources and portfolios are healthy.

**Objective 1.1** Keep DHCD's Community Development Administration (CDA) housing bond rating at Aa through fiscal year 2009.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Outcome:</b> DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**DIVISION OF FINANCE AND ADMINISTRATION**

**S00A27.01 FINANCE AND ADMINISTRATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	48.00	48.00	46.00
Number of Contractual Positions .....	2.45	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	3,128,173	3,395,019	3,589,984
02 Technical and Special Fees .....	96,453	161,556	165,343
03 Communication .....	32,957	41,340	31,560
04 Travel .....	13,270	11,432	11,200
06 Fuel and Utilities .....	3,044	1,900	2,500
07 Motor Vehicle Operation and Maintenance .....	184,567	135,884	128,370
08 Contractual Services .....	489,685	276,800	252,600
09 Supplies and Materials .....	42,820	19,900	28,441
10 Equipment—Replacement .....	34,640		
11 Equipment—Additional .....	23,070		
12 Grants, Subsidies and Contributions .....	119,838	141,804	142,538
13 Fixed Charges .....	1,124,787	1,183,519	1,274,829
Total Operating Expenses .....	2,068,678	1,812,579	1,872,038
Total Expenditure .....	5,293,304	5,369,154	5,627,365
Net General Fund Expenditure .....	10,000	1,000	10,000
Special Fund Expenditure .....	4,705,160	4,768,346	4,954,902
Federal Fund Expenditure .....	578,144	599,808	662,463
Total Expenditure .....	5,293,304	5,369,154	5,627,365

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,677,112	2,385,338	2,326,739
S00306 Homeownership Loan Program Fund .....	617,388	393,427	18,303
S00309 Maryland Housing Fund .....	1,175,884	1,517,232	1,734,964
S00315 Neighborhood Business Development Fund .....	205,796	70,311	96,499
S00317 Rental Housing Loan Program Fund .....	617,388	186,966	593,022
S00321 Special Loan Program Fund .....	411,592	215,072	185,375
Total .....	4,705,160	4,768,346	4,954,902

**Federal Fund Income:**

14.182 Section 8 New Construction/Substantial Rehabilitation .....	381,163	507,299	569,954
14.239 Home Investment Partnerships Program .....	190,754	87,067	87,067
81.042 Weatherization Assistance for Low-Income Persons .....	6,227	5,442	5,442
Total .....	578,144	599,808	662,463

# MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

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## S50B01.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland African American Museum Corporation was created by legislative statute in 1998 to oversee the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experiences of African American history and culture, and to service the local and statewide community through public programming, educational opportunities and community outreach efforts. The museum opened to the public in June 2005.

**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

**S50B01.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	2,714,000	2,149,033	2,187,000
Total Operating Expenses.....	<u>2,714,000</u>	<u>2,149,033</u>	<u>2,187,000</u>
Total Expenditure.....	<u>2,714,000</u>	<u>2,149,033</u>	<u>2,187,000</u>
Net General Fund Expenditure.....	<u>2,714,000</u>	<u>2,149,033</u>	<u>2,187,000</u>

**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

**GRANT ALLOCATION**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Salaries and Wages.....	1,639,618	1,921,068	2,031,640
Technical and Special Fees.....	244,224	165,091	164,571
Fuel and Utilities.....	467,441	588,950	512,126
Contractual Services.....	1,607,615	1,262,550	1,359,000
Other Operating Costs.....	319,030	360,407	306,663
Total.....	<u>4,277,928</u>	<u>4,298,066</u>	<u>4,374,000</u>
General Funds*.....	2,714,000	2,149,033	2,187,000
Privately Raised Revenue.....	1,563,928	2,149,033	2,187,000
Total.....	<u>4,277,928</u>	<u>4,298,066</u>	<u>4,374,000</u>

\* State General Fund Match 50% Effective FY 2008

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	79,459	1.00	145,860	1.00	145,860	
dep secy dept housing comm dvlp	1.00	108,232	1.00	127,500	1.00	127,500	
div dir ofc atty general	1.00	103,672	1.00	107,790	1.00	109,872	
asst attorney general viii	1.00	96,090	1.00	98,283	1.00	100,176	
prgm mgr senior ii	1.00	68,145	1.00	88,520	1.00	90,217	
asst attorney general vii	1.00	81,088	1.00	95,664	1.00	97,506	
asst attorney general vi	7.00	500,456	6.00	508,482	6.00	518,222	
prgm mgr iv	.00	14,535	2.00	136,884	2.00	140,640	
prgm mgr iii	.00	11,089	1.00	78,638	1.00	80,139	
prgm mgr ii	1.00	30,505	.00	0	.00	0	
administrator i	1.00	56,215	1.00	40,268	.00	0	Abolish
admin officer iii	1.00	36,046	1.00	46,637	1.00	47,519	
admin officer ii	1.00	49,379	1.00	51,329	1.00	52,312	
admin officer i	1.00	45,860	1.00	47,667	1.00	48,576	
admin spec iii	2.00	86,912	2.00	90,302	2.00	91,982	
paralegal ii	1.00	11,285	.00	0	.00	0	
paralegal ii	4.00	155,279	5.00	185,733	5.00	190,492	
exec assoc iii	1.00	56,659	1.00	58,904	1.00	60,038	
exec assoc ii	.00	8,497	1.00	48,425	1.00	49,348	
management associate	.00	7,953	.00	0	.00	0	
<b>TOTAL s00a2001*</b>	<b>26.00</b>	<b>1,607,356</b>	<b>28.00</b>	<b>1,956,886</b>	<b>27.00</b>	<b>1,950,399</b>	
s00a2003 Office of Management Services							
prgm mgr senior iii	1.00	68,104	.00	0	.00	0	
prgm mgr senior i	1.00	103,613	1.00	88,657	1.00	90,356	
prgm mgr iv	2.00	112,211	2.00	148,752	2.00	152,747	
prgm mgr iii	3.00	228,089	3.00	237,125	3.00	241,659	
prgm mgr ii	3.00	220,491	3.00	211,825	3.00	215,271	
prgm mgr i	1.00	90,937	3.00	180,661	2.00	122,293	Abolish
planner v	1.00	34,479	.00	0	.00	0	
personnel administrator i	1.00	54,546	1.00	56,705	1.00	57,793	
administrator i	1.00	84,482	1.00	57,890	1.00	59,003	
administrator ii	.00	0	1.00	55,114	1.00	56,171	
equal opportunity officer iii	1.00	54,633	1.00	56,800	1.00	57,890	
webmaster i	.00	9,980	.00	0	.00	0	
admin officer iii	1.00	23,088	.00	0	.00	0	
admin officer iii	2.00	90,396	1.00	50,765	1.00	51,735	
dev ofc ii comm assist	1.00	12,462	.00	0	.00	0	
personnel officer ii	.00	23,198	2.00	88,602	2.00	90,963	
pub affairs officer ii	1.00	52,680	1.00	54,763	1.00	55,813	
admin officer i	2.00	47,479	.00	0	.00	0	
computer info services spec i	.00	9,212	.00	0	.00	0	
personnel specialist	1.00	23,558	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
s00a2003 Office of Management Services							
pub affairs officer i	1.00	39,587	1.00	41,127	1.00	41,887	
fiscal accounts technician ii	.00	0	1.00	41,254	1.00	42,017	
exec assoc ii	1.00	48,709	1.00	54,249	1.00	55,288	
TOTAL s00a2003*	25.00	1,431,934	23.00	1,424,289	22.00	1,390,886	
TOTAL s00a20 **	51.00	3,039,290	51.00	3,381,175	49.00	3,341,285	
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	107,970	1.00	110,130	1.00	110,130	
prgm mgr iv	2.00	158,915	2.00	169,382	2.00	172,623	
administrator iv	1.00	67,712	1.00	70,409	1.00	71,772	
admin officer i	1.00	45,436	1.00	47,217	1.00	48,117	
management assoc	.00	0	1.00	33,444	1.00	34,657	
management associate	1.00	41,063	.00	0	.00	0	
TOTAL s00a2201*	6.00	421,096	6.00	430,582	6.00	437,299	
s00a2202 Asset Management							
prgm mgr iv	1.00	89,574	1.00	93,120	1.00	94,909	
prgm mgr iii	2.00	77,346	1.00	80,139	1.00	81,668	
prgm mgr ii	1.00	72,965	1.00	75,842	1.00	77,286	
prgm mgr i	5.00	322,383	5.00	335,317	5.00	341,767	
hcd community program admin iii	4.00	246,288	4.00	256,062	4.00	261,003	
hcd community program admin ii	6.00	293,091	7.00	408,819	7.00	416,682	
hcd community program admin ii	.00	45,487	1.00	61,782	1.00	62,973	
hcd community program admin i	6.00	329,356	7.00	380,032	7.00	387,314	
administrator i	1.00	13,298	.00	0	.00	0	
enr iii civil-general	1.00	52,101	.00	0	.00	0	
loan/insur underwriter ii s fam	1.00	56,215	1.00	58,440	1.00	59,565	
asset management officer ii	3.00	146,162	2.00	104,499	2.00	106,498	
loan/insur underwriter i m fam	2.90	144,139	3.00	155,274	3.00	158,244	
admin officer ii	2.00	36,021	2.00	92,001	2.00	93,869	
admin officer ii	.00	42,106	1.00	49,896	1.00	50,848	
asset management officer i	.00	9,824	.00	0	.00	0	
admin officer i	1.00	39,587	1.00	41,127	1.00	41,887	
admin officer i	.00	7,332	.00	0	.00	0	
loan processor	1.00	50,311	1.00	43,922	1.00	44,739	
office secy ii	1.00	36,038	1.00	37,431	1.00	38,116	
TOTAL s00a2202*	38.90	2,109,624	39.00	2,273,703	39.00	2,317,368	
s00a2203 Maryland Building Codes							
prgm mgr iv	.00	37,057	1.00	93,120	1.00	94,909	
capital projects eng civil gen	1.00	68,366	1.00	71,083	1.00	72,460	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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s00a2203 Maryland Building Codes							
enr sr registered civil	1.00	64,652	1.00	67,223	1.00	68,522	
administrator ii	1.00	59,425	1.00	61,782	1.00	62,973	
enr iii civil-general	1.00	55,156	1.00	57,340	1.00	58,440	
admin officer i	.00	0	1.00	45,082	1.00	45,922	
office services clerk lead	1.00	23,280	.00	0	.00	0	
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TOTAL s00a2203*	5.00	307,936	6.00	395,630	6.00	403,226	
TOTAL s00a22 **	49.90	2,838,656	51.00	3,099,915	51.00	3,157,893	
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	92,980	1.00	100,470	1.00	100,470	
prgm mgr senior i	1.00	89,535	1.00	92,090	1.00	93,860	
prgm mgr iv	2.00	56,959	.00	0	.00	0	
prgm mgr iii	1.00	76,470	2.00	154,334	2.00	157,276	
prgm mgr ii	4.00	269,807	5.00	354,837	5.00	361,650	
administrator iv	1.00	70,359	1.00	48,664	1.00	50,521	
prgm mgr i	2.00	58,298	.00	0	.00	0	
hcd community program admin iii	2.00	96,709	3.00	167,896	3.00	171,963	
hcd community program admin ii	4.00	214,314	3.00	167,549	3.00	170,766	
hcd community program admin ii	1.00	13,382	.00	0	.00	0	
hcd community program admin i	6.00	323,090	9.00	482,750	9.00	492,852	
administrator ii	1.00	54,546	1.00	56,705	1.00	57,793	
loan/insur underwriter ii m fam	1.00	58,300	1.00	60,616	1.00	61,782	
admin officer iii	1.00	47,027	1.00	48,881	1.00	49,814	
dev ofc ii comm assist	2.00	98,191	2.00	102,073	2.00	104,024	
admin officer ii	1.00	47,997	1.00	49,896	1.00	50,848	
admin officer i	1.00	35,935	1.00	42,664	1.00	43,454	
admin spec iii	1.00	40,381	1.00	41,950	1.00	42,726	
loan processor	1.00	40,381	1.00	41,950	1.00	42,726	
exec assoc iii	.00	2,173	1.00	58,904	1.00	60,038	
management associate	.00	5,128	.00	0	.00	0	
admin aide	3.00	69,652	2.00	77,902	2.00	79,335	
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TOTAL s00a2401*	37.00	1,861,614	37.00	2,150,131	37.00	2,191,898	
TOTAL s00a24 **	37.00	1,861,614	37.00	2,150,131	37.00	2,191,898	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	32,727	1.00	107,100	1.00	107,100	
prgm mgr senior i	2.00	146,722	2.00	187,862	2.00	191,475	
fiscal services administrator v	1.00	78,439	1.00	81,534	1.00	83,094	
prgm mgr iv	2.00	119,681	2.00	183,609	2.00	187,135	
fiscal services administrator i	1.00	55,649	1.00	65,111	1.00	66,369	
prgm mgr i	.00	31,769	1.00	62,176	1.00	63,374	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Administration							
administrator iii	1.00	10,514	.00	0	.00	0	
accountant supervisor ii	.00	15,004	1.00	56,618	1.00	57,705	
fiscal services administrator i	1.00	59,897	1.00	62,277	1.00	63,478	
accountant, advanced	2.00	127,043	2.00	103,314	2.00	105,290	
accountant, lead	1.00	49,955	1.00	52,645	1.00	53,653	
administrator i	1.00	55,156	1.00	57,340	1.00	58,440	
accountant ii	.00	6,635	1.00	48,881	1.00	49,814	
admin officer iii	3.00	130,359	2.00	107,479	2.00	109,537	
admin spec iii	1.00	28,537	.00	0	.00	0	
fiscal accounts technician ii	2.00	74,870	2.00	80,330	2.00	81,813	
exec assoc i	.00	9,614	1.00	44,602	1.00	45,432	
management associate	1.00	35,685	1.00	43,853	1.00	44,666	
admin aide	1.00	52,254	1.00	41,631	1.00	42,402	
office services clerk lead	.00	0	1.00	36,429	1.00	37,095	
<b>TOTAL s00a2501*</b>	<b>21.00</b>	<b>1,120,510</b>	<b>23.00</b>	<b>1,422,791</b>	<b>23.00</b>	<b>1,447,872</b>	
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	92,019	1.00	95,664	1.00	97,506	
prgm mgr iv	.00	58,355	1.00	83,889	1.00	85,493	
prgm mgr iii	1.00	168,955	3.00	250,548	3.00	255,337	
prgm mgr ii	3.00	130,843	2.00	146,857	2.00	149,675	
prgm mgr i	3.00	135,555	1.00	72,460	1.00	73,843	
hcd community program admin iii	2.00	175,529	3.00	199,766	3.00	203,624	
hcd community program admin ii	3.00	136,773	4.00	200,285	4.00	205,837	
hcd community program admin i	.00	742	.00	0	.00	0	
loan/insur underwriter supv m f	1.00	71,039	1.00	73,843	1.00	75,245	
loan/insur underwriter lead m f	2.00	121,764	2.00	126,598	2.00	129,040	
administrator ii	2.00	190	.00	0	.00	0	
enr sr	1.00	40,194	.00	0	.00	0	
loan/insur underwriter ii m fam	1.00	16,449	.00	0	.00	0	
administrator i	1.00	55,681	1.00	57,890	1.00	59,003	
enr iii civil-general	.00	7,213	1.00	52,645	1.00	53,653	
admin officer iii	2.00	85,789	2.00	98,797	2.00	101,070	
admin officer ii	1.00	49,379	1.00	51,329	1.00	52,312	
dev ofc trainee	1.00	0	.00	0	.00	0	
loan processor	2.00	92,782	2.00	80,167	2.00	81,646	
<b>TOTAL s00a2502*</b>	<b>27.00</b>	<b>1,439,251</b>	<b>25.00</b>	<b>1,590,738</b>	<b>25.00</b>	<b>1,623,284</b>	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	91,144	1.00	94,762	1.00	96,585	
prgm mgr iv	1.00	67,456	1.00	87,957	1.00	89,645	
prgm mgr iii	1.00	80,406	1.00	84,016	1.00	85,621	

## PERSONNEL DETAIL

## Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
<b>s00a2503 Homeownership Programs</b>							
prgm mgr ii	.00	25,346	1.00	68,305	1.00	69,626	
prgm mgr i	2.00	94,117	2.00	133,668	2.00	136,252	
hcd community program admin iii	.00	21,989	1.00	60,518	1.00	61,683	
hcd community program admin ii	2.00	119,397	2.00	100,660	2.00	103,361	
hcd community program admin ii	1.00	59,422	1.00	61,782	1.00	62,973	
hcd community program admin i	1.00	71,105	2.00	97,068	2.00	99,644	
loan/insur underwriter ii s fam	2.00	84,339	3.00	151,370	3.00	155,143	
admin officer iii	1.00	43,684	1.00	54,249	1.00	55,288	
cda financial analyst ii	4.00	144,566	3.00	143,490	3.00	146,208	
dev ofc i housing dvlp	.00	26,717	.00	0	.00	0	
cda financial analyst i	1.00	15,047	.00	0	.00	0	
loan processor	2.00	82,290	1.00	43,922	1.00	44,739	
management associate	1.00	42,210	1.00	43,853	1.00	44,666	
office services clerk lead	1.00	35,070	.00	0	.00	0	
<b>TOTAL s00a2503*</b>	<b>21.00</b>	<b>1,104,305</b>	<b>21.00</b>	<b>1,225,620</b>	<b>21.00</b>	<b>1,251,434</b>	
<b>s00a2504 Special Loan Programs</b>							
prgm mgr iv	1.00	90,226	1.00	81,534	1.00	83,094	
prgm mgr iii	1.00	88,556	1.00	81,668	1.00	83,228	
prgm mgr i	2.00	118,833	2.00	121,816	2.00	125,065	
hcd community program admin iii	.00	29,803	1.00	62,871	1.00	64,084	
loan/insur underwriter ii m fam	1.00	28,873	.00	0	.00	0	
dev ofc supv comm assist	1.00	55,681	1.00	57,890	1.00	59,003	
loan/insur underwriter ii s fam	1.00	47,533	1.00	54,161	1.00	55,201	
admin officer iii	.00	3,965	.00	0	.00	0	
dev ofc ii housing dvlp	3.00	134,186	2.00	105,528	2.00	107,548	
pub affairs officer ii	.00	4,532	.00	0	.00	0	
dev ofc i housing dvlp	.00	4,014	1.00	45,851	1.00	46,704	
loan processor	1.00	40,751	.00	0	.00	0	
<b>TOTAL s00a2504*</b>	<b>11.00</b>	<b>646,953</b>	<b>10.00</b>	<b>611,319</b>	<b>10.00</b>	<b>623,927</b>	
<b>s00a2505 Rental Services Programs</b>							
prgm mgr iv	.00	48,451	1.00	75,603	1.00	77,043	
prgm mgr iii	1.00	73,543	1.00	70,858	1.00	72,229	
prgm mgr ii	1.00	17,839	.00	0	.00	0	
prgm mgr i	1.00	73,587	1.00	64,595	1.00	65,843	
hcd community program admin iii	2.00	119,520	2.00	121,048	2.00	123,378	
hcd community program admin ii	1.00	60,918	1.00	56,705	1.00	57,793	
hcd community program admin ii	1.00	44,721	1.00	55,637	1.00	56,705	
hcd community program admin i	.00	-1,347	.00	0	.00	0	
admin officer iii	2.00	105,546	3.00	144,885	3.00	148,442	
asset management officer ii	6.00	278,230	6.00	288,854	6.00	294,727	
dev ofc ii housing dvlp	11.00	519,024	10.00	479,752	10.00	490,860	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
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s00a2505 Rental Services Programs							
loan/insur underwriter i m fam	.00	4,282	.00	0	.00	0	
admin officer ii	1.00	33,131	.00	0	.00	0	
dev ofc i housing dvlp	2.00	68,658	2.00	96,174	2.00	97,996	
admin spec ii	.00	5,696	.00	0	.00	0	
dev ofc trainee	.00	24,580	.00	0	.00	0	
loan processor	.00	0	3.00	107,185	3.00	110,321	
admin aide	2.00	66,562	1.00	41,254	1.00	42,017	
office secy iii	1.00	30,187	1.00	31,524	1.00	32,660	
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TOTAL s00a2505*	32.00	1,573,128	33.00	1,634,074	33.00	1,670,014	
TOTAL s00a25 **	112.00	5,884,147	112.00	6,484,542	112.00	6,616,531	
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s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	88,305	1.00	91,800	1.00	93,562	
prgm mgr iv	1.00	79,935	1.00	83,094	1.00	84,683	
prgm mgr iii	1.00	75,648	1.00	78,638	1.00	80,139	
prgm mgr i	1.00	65,780	.00	0	.00	0	
computer network spec lead	1.00	59,897	1.00	62,277	1.00	63,478	
data base spec ii	2.00	118,217	2.00	123,419	2.00	125,796	
dp programmer analyst lead/adva	6.00	273,069	5.00	284,195	4.00	231,406	Abolish
computer network spec i	1.00	44,877	1.00	50,209	1.00	51,168	
dp programmer analyst i	.00	30,126	1.00	46,579	1.00	48,346	
computer info services spec ii	2.00	107,841	3.00	147,692	3.00	150,504	
computer network spec trainee	.00	3,971	.00	0	.00	0	
dp programmer analyst trainee	1.00	51,691	1.00	53,734	1.00	54,763	
computer info services spec i	.00	5,997	.00	0	.00	0	
dp programmer	1.00	6,019	.00	0	.00	0	
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TOTAL s00a2601*	18.00	1,011,373	17.00	1,021,637	16.00	983,845	
TOTAL s00a26 **	18.00	1,011,373	17.00	1,021,637	16.00	983,845	
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s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior iv	.00	82,818	1.00	123,277	1.00	123,277	
prgm mgr senior iii	1.00	39,545	.00	0	.00	0	
fiscal services administrator v	1.00	67,194	1.00	88,657	1.00	90,356	
fiscal services administrator v	1.00	82,127	1.00	59,107	1.00	61,381	
prgm mgr iii	3.00	167,568	2.00	161,183	2.00	164,259	
prgm mgr ii	2.00	156,682	3.00	221,154	3.00	225,384	
prgm mgr i	1.00	45,158	.00	0	.00	0	
accountant manager ii	1.00	73,654	1.00	76,564	1.00	78,022	
accountant supervisor ii	2.00	126,031	3.00	179,966	3.00	183,937	
fiscal services administrator i	2.00	120,371	2.00	125,148	2.00	127,562	
accountant supervisor i	.00	9,137	1.00	66,689	1.00	67,977	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2007 Positions	FY 2007 Expenditure	FY 2008 Positions	FY 2008 Appropriation	FY 2009 Positions	FY 2009 Allowance	Symbol
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
accountant, lead specialized	1.00	59,993	1.00	62,370	1.00	63,575	
administrator ii	2.00	119,415	2.00	124,152	2.00	126,548	
agency budget specialist supv	1.00	46,317	.00	0	.00	0	
accountant, advanced	3.00	127,788	4.00	191,394	3.00	154,012	Abolish
administrator i	4.00	184,676	5.00	285,131	5.00	290,608	
accountant ii	1.00	52,680	2.00	92,600	1.00	55,813	Abolish
agency budget specialist ii	2.00	89,563	.00	0	.00	0	
admin officer ii	2.00	94,330	2.00	98,033	2.00	99,903	
admin officer i	2.00	92,582	1.00	48,117	1.00	49,034	
admin officer iii	.00	0	1.00	54,763	1.00	55,813	
agency budget specialist i	.00	15,440	.00	0	.00	0	
agency budget specialist trainee	1.00	12,198	.00	0	.00	0	
admin spec ii	1.00	40,074	1.00	41,631	1.00	42,402	
internal auditor prog super	.00	0	1.00	48,664	1.00	50,521	
fiscal accounts technician supv	1.00	45,017	1.00	46,781	1.00	47,667	
fiscal accounts technician ii	4.00	161,064	3.00	126,065	3.00	127,532	
admin aide	1.00	40,441	1.00	42,017	1.00	42,795	
office supervisor	2.00	74,851	2.00	77,754	2.00	79,185	
fiscal accounts clerk, lead	1.00	37,654	1.00	39,112	1.00	39,833	
fiscal accounts clerk ii	3.00	95,581	3.00	100,378	3.00	102,198	
office services clerk lead	1.00	30,655	1.00	31,831	1.00	32,405	
office clerk ii	1.00	31,580	1.00	32,797	1.00	33,390	
TOTAL s00a2701*	48.00	2,422,184	48.00	2,645,335	46.00	2,615,389	
TOTAL s00a27 **	48.00	2,422,184	48.00	2,645,335	46.00	2,615,389	

