

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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of homes purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	7.5%	8.4%	8.5%	8.5%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of total units produced	2,800	2,568	2,600	2,600
Number of disabled units produced ¹	181	205	200	200
Number of total units preserved	987	1,243	1,560	1,600

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$10	\$1:\$10	\$1:\$12	\$1:\$12
Percentage of total community revitalization projects completed annually	30%	23%	25%	25%
Total number of small businesses created or expanded	103	209	220	230
Total number of jobs created	586*	691	750	950

Note: * Figure has been revised to exclude "jobs retained."

¹ 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

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	311.00	311.00	311.00
Total Number of Contractual Positions.....	21.20	46.50	41.50
Salaries, Wages and Fringe Benefits.....	22,861,136	24,840,272	25,517,423
Technical and Special Fees.....	1,187,121	2,464,326	2,101,648
Operating Expenses.....	261,778,676	274,012,772	272,701,744
Original General Fund Appropriation.....	11,641,133	9,657,146	
Transfer/Reduction.....	-88,761	-2,484,706	
Total General Fund Appropriation.....	11,552,372	7,172,440	
Less: General Fund Reversion/Reduction.....	36		
Net General Fund Expenditure.....	11,552,336	7,172,440	2,772,992
Special Fund Expenditure.....	63,004,223	66,134,848	59,906,964
Federal Fund Expenditure.....	209,247,668	226,775,082	236,655,859
Reimbursable Fund Expenditure.....	2,022,706	1,235,000	985,000
Total Expenditure.....	<u>285,826,933</u>	<u>301,317,370</u>	<u>300,320,815</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	49.00	52.00	52.00
Total Number of Contractual Positions.....	1.50	2.50	
Salaries, Wages and Fringe Benefits.....	4,008,465	4,625,043	4,735,909
Technical and Special Fees.....	111,332	173,408	40,000
Operating Expenses.....	4,568,423	3,852,597	4,916,903
Special Fund Expenditure.....	7,303,252	7,032,540	8,016,756
Federal Fund Expenditure.....	1,384,968	1,618,508	1,676,056
Total Expenditure.....	<u>8,688,220</u>	<u>8,651,048</u>	<u>9,692,812</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	27.00	30.00	30.00
Number of Contractual Positions.....	.50	.50	
01 Salaries, Wages and Fringe Benefits	<u>2,399,681</u>	<u>2,746,543</u>	<u>2,832,488</u>
02 Technical and Special Fees.....	<u>47,187</u>	<u>46,801</u>	
03 Communication.....	17,678	21,920	19,200
04 Travel.....	36,673	38,900	39,300
08 Contractual Services.....	247,299	150,519	165,674
09 Supplies and Materials.....	29,029	19,200	30,000
10 Equipment—Replacement.....	4,243	6,300	
11 Equipment—Additional.....	12,426		
12 Grants, Subsidies and Contributions.....	94,663	111,772	106,434
13 Fixed Charges.....	83,650	100,445	103,483
Total Operating Expenses.....	<u>525,661</u>	<u>449,056</u>	<u>464,091</u>
Total Expenditure.....	<u>2,972,529</u>	<u>3,242,400</u>	<u>3,296,579</u>
Special Fund Expenditure.....	2,268,856	2,326,987	2,393,211
Federal Fund Expenditure.....	703,673	915,413	903,368
Total Expenditure.....	<u>2,972,529</u>	<u>3,242,400</u>	<u>3,296,579</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,187,381	880,272	819,755
S00306 Homeownership Loan Program Fund.....	110,354	309,343	319,368
S00309 Maryland Housing Fund.....	331,064	309,343	364,203
S00315 Neighborhood Business Development Fund.....	88,284	209,343	161,479
S00317 Rental Housing Loan Program Fund.....	331,064	309,343	364,203
S00321 Special Loan Program Fund.....	220,709	309,343	364,203
Total.....	<u>2,268,856</u>	<u>2,326,987</u>	<u>2,393,211</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	634,256	743,169	727,990
14.239 Home Investment Partnerships Program.....	43,704	42,103	47,378
14.855 Section 8 Rental Voucher Program.....	25,713	63,747	63,000
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....		66,394	65,000
Total.....	<u>703,673</u>	<u>915,413</u>	<u>903,368</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	3,692,838	3,000,000	4,000,000
Total Operating Expenses.....	<u>3,692,838</u>	<u>3,000,000</u>	<u>4,000,000</u>
Total Expenditure.....	<u>3,692,838</u>	<u>3,000,000</u>	<u>4,000,000</u>
Special Fund Expenditure.....	<u>3,692,838</u>	<u>3,000,000</u>	<u>4,000,000</u>
Special Fund Income:			
S00310 Maryland Affordable Housing Trust	<u>3,692,838</u>	<u>3,000,000</u>	<u>4,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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 Maintain a minimum of 25 percent of procurement dollars awarded to certified Minority Business Enterprises.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	16.1%	25.5%	25.0%	25.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	1.00	2.00	
01 Salaries, Wages and Fringe Benefits	1,608,784	1,878,500	1,903,421
02 Technical and Special Fees	64,145	126,607	40,000
03 Communication	8,781	17,800	9,200
04 Travel	15,946	21,405	21,500
08 Contractual Services	193,814	205,983	265,063
09 Supplies and Materials	43,630	38,341	44,600
10 Equipment—Replacement	1,241	500	
11 Equipment—Additional	1,887		
12 Grants, Subsidies and Contributions	81,623	116,562	107,899
13 Fixed Charges	3,002	2,950	4,550
Total Operating Expenses	349,924	403,541	452,812
Total Expenditure	2,022,853	2,408,648	2,396,233
Special Fund Expenditure	1,341,558	1,705,553	1,623,545
Federal Fund Expenditure	681,295	703,095	772,688
Total Expenditure	2,022,853	2,408,648	2,396,233

Special Fund Income:

S00304 General Bond Reserve Fund	724,188	855,286	665,822
S00306 Homeownership Loan Program Fund	62,997	114,687	115,587
S00309 Maryland Housing Fund	188,991	245,759	247,687
S00315 Neighborhood Business Development Fund	50,397	145,759	247,687
S00317 Rental Housing Loan Program Fund	188,991	163,839	165,125
S00321 Special Loan Program Fund	125,994	180,223	181,637
Total	1,341,558	1,705,553	1,623,545

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations	616,573	656,772	701,170
14.239 Home Investment Partnerships Program	64,722	46,323	71,518
Total	681,295	703,095	772,688

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	51.00	52.00	52.00
Total Number of Contractual Positions.....	3.00	4.50	4.50
Salaries, Wages and Fringe Benefits.....	3,994,470	4,264,153	4,302,452
Technical and Special Fees.....	188,927	189,919	169,623
Operating Expenses.....	818,546	1,042,762	1,171,093
Special Fund Expenditure.....	2,243,667	2,550,537	2,709,484
Federal Fund Expenditure.....	2,758,276	2,946,297	2,933,684
Total Expenditure.....	5,001,943	5,496,834	5,643,168

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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of leveraged reserves	4:1	3:1	3:1	3:1

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	103.2%	N/A*	85.0%	85.0%
Average recovery rate: multi-family portfolio claims	58.0%	58.0%	55.0%	55.0%

Note: * No single family properties were sold in fiscal year 2008

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>526,503</u>	<u>579,751</u>	<u>587,855</u>
03 Communication.....	3,961	7,307	5,200
04 Travel.....	1,446	6,860	1,500
08 Contractual Services	4,951	4,930	5,920
09 Supplies and Materials	1,718	2,400	1,700
11 Equipment—Additional.....	670		
12 Grants, Subsidies and Contributions.....	21,156	22,706	22,062
13 Fixed Charges.....	<u>4,419</u>	<u>4,450</u>	<u>3,050</u>
Total Operating Expenses.....	<u>38,321</u>	<u>48,653</u>	<u>39,432</u>
Total Expenditure	<u>564,824</u>	<u>628,404</u>	<u>627,287</u>
Special Fund Expenditure.....	<u>564,824</u>	<u>628,404</u>	<u>627,287</u>
 Special Fund Income:			
S00309 Maryland Housing Fund	<u>564,824</u>	<u>628,404</u>	<u>627,287</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 Maryland FHA levels.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	0.17%	0.28%	0.33%	0.35%
Benchmark: Percent of Maryland FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	1.24%	*1.22%	1.30%	1.32%

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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	95%	96%	95%	95%

Note: * Not yet available; estimated based on historic trends

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	39.00	40.00	40.00
Number of Contractual Positions.....	3.00	4.50	4.50
01 Salaries, Wages and Fringe Benefits	2,936,526	3,145,389	3,158,598
02 Technical and Special Fees.....	188,388	189,919	169,623
03 Communication.....	17,962	21,200	19,000
04 Travel.....	15,615	10,050	14,450
08 Contractual Services	509,235	659,270	749,370
09 Supplies and Materials	13,964	8,496	15,400
12 Grants, Subsidies and Contributions.....	118,567	130,447	123,171
13 Fixed Charges.....	7,623	7,400	8,000
Total Operating Expenses.....	682,966	836,863	929,391
Total Expenditure	3,807,880	4,172,171	4,257,612
Special Fund Expenditure.....	1,049,604	1,225,874	1,323,928
Federal Fund Expenditure.....	2,758,276	2,946,297	2,933,684
Total Expenditure	3,807,880	4,172,171	4,257,612

Special Fund Income:

S00304 General Bond Reserve Fund.....	195,105	929,881	904,835
S00306 Homeownership Loan Program Fund.....	84,768	124,193	124,193
S00309 Maryland Housing Fund	489,554		
S00315 Neighborhood Business Development Fund	23,892	29,400	29,400
S00317 Rental Housing Loan Program Fund.....	99,676	101,000	101,000
S00321 Special Loan Program Fund	130,390		164,500
S00326 Partnership Loan Program	12,956		
S00328 HOME Investment Partnership.....	263	14,700	
S00334 Community Legacy	13,000	26,700	
Total	1,049,604	1,225,874	1,323,928

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	2,758,276	2,946,297	2,933,684
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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 and training 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, 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 Maryland Code Enforcement local jurisdiction staff and Maryland State agency staff will be offered timely training opportunities on revisions and/or updates to State adopted building codes and regulations.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Percent of Maryland Code Enforcement staff in local jurisdictions and at Maryland State agencies offered training	100%	100%	100%	100%
Outcome: Percent of Maryland Code Enforcement staff in the local jurisdictions trained	96%	100%	96%	96%
Percent of pertinent Maryland State agencies completing training	100%	100%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>531,441</u>	<u>539,013</u>	<u>555,999</u>
02 Technical and Special Fees	<u>539</u>		
03 Communication	3,034	5,200	3,500
04 Travel	6,269	2,850	4,050
08 Contractual Services	65,641	115,539	155,970
09 Supplies and Materials	2,479	8,496	17,000
12 Grants, Subsidies and Contributions	19,586	20,161	20,750
13 Fixed Charges	<u>250</u>	<u>5,000</u>	<u>1,000</u>
Total Operating Expenses	<u>97,259</u>	<u>157,246</u>	<u>202,270</u>
Total Expenditure	<u>629,239</u>	<u>696,259</u>	<u>758,269</u>
Special Fund Expenditure	<u>629,239</u>	<u>696,259</u>	<u>758,269</u>

Special Fund Income:

S00312 Maryland Building Codes Administration Revenues	<u>629,239</u>	<u>696,259</u>	<u>758,269</u>
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	37.00	35.00	35.00
Total Number of Contractual Positions.....	2.80	7.00	3.00
Salaries, Wages and Fringe Benefits.....	2,531,070	2,521,331	2,962,544
Technical and Special Fees.....	133,278	346,656	147,941
Operating Expenses.....	33,101,457	30,258,461	26,091,217
Original General Fund Appropriation.....	6,182,133	7,947,146	
Transfer/Reduction.....	-88,761	-2,484,706	
Total General Fund Appropriation.....	6,093,372	5,462,440	
Less: General Fund Reversion/Reduction.....	36		
Net General Fund Expenditure.....	6,093,336	5,462,440	1,072,992
Special Fund Expenditure.....	8,218,184	7,205,976	5,691,675
Federal Fund Expenditure.....	21,454,285	20,458,032	22,437,035
Total Expenditure.....	<u>35,765,805</u>	<u>33,126,448</u>	<u>29,201,702</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 match of \$10 for every \$1 invested through Community Legacy, Neighborhood Business Works and Community Investment Tax Credit Programs.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$10	\$1:\$10	\$1:\$12	\$1:\$12

Objective 1.2 The Neighborhood Business Works (NBW) program and Main Street Maryland program (MSM) will help to create and expand a minimum of 200 small businesses and 700 jobs annually.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome:				
Number of small businesses created or expanded through NBW	23	43	50	50
Number of small businesses created or expanded through NBW in MSM Communities	27	4	10	10
Other small businesses created in MSM communities	53	162	160	170
Total number of small businesses created or expanded	103	209	220	230
Number of jobs created through NBW*	310	207	250	250
Number of jobs created through NBW in MSM communities*	9	13	10	10
Number of jobs created through MSM	267	471	490	690
Total number of jobs created	586*	691	750	950

Note: * Figure has been revised to exclude “jobs retained.”

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION (Continued)

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.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percentage of community revitalization projects completed annually	30%	23%	25%	25%

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

Objective 2.1 Annually utilize Neighborhood Revitalization (NR) financial resources to leverage other public and private revitalization resources achieving a minimum \$10 match for every \$1 invested through Community Development Block Grant, Community Services Block Grants, Emergency Shelter Grants, Local Government Infrastructure Bond Programs and Home Owners Preserving Equity Programs.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Financial resources ratio	\$6:\$1	\$10:\$1	\$10:\$1	\$10:\$1

Objective 2.2 Provide for loss mitigation counseling for at least 5,000 Marylanders and prevent at least 1,000 foreclosures through allocation of Home Owners Preserving Equity Program resources to local nonprofit partners.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Number of people counseled	N/A	9,823	9,000	7,500
Number of people that avoided foreclosure	N/A	3,398	3,000	2,500

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	37.00	35.00	35.00
Number of Contractual Positions	2.80	7.00	3.00
01 Salaries, Wages and Fringe Benefits	2,531,070	2,521,331	2,962,544
02 Technical and Special Fees	133,278	346,656	147,941
03 Communication	22,054	35,645	25,269
04 Travel	60,910	57,868	58,000
08 Contractual Services	182,026	281,590	279,600
09 Supplies and Materials	30,508	20,359	29,750
10 Equipment—Replacement		1,000	
11 Equipment—Additional	5,770	1,500	
12 Grants, Subsidies and Contributions	12,219,490	11,526,278	11,467,727
13 Fixed Charges	80,699	94,665	130,871
Total Operating Expenses	12,601,457	12,018,905	11,991,217
Total Expenditure	15,265,805	14,886,892	15,101,702
Original General Fund Appropriation	1,682,133	1,447,146	
Transfer of General Fund Appropriation	-88,761	-224,262	
Total General Fund Appropriation	1,593,372	1,222,884	
Less: General Fund Reversion/Reduction	36		
Net General Fund Expenditure	1,593,336	1,222,884	1,072,992
Special Fund Expenditure	2,218,184	2,205,976	2,591,675
Federal Fund Expenditure	11,454,285	11,458,032	11,437,035
Total Expenditure	15,265,805	14,886,892	15,101,702

Special Fund Income:

S00304 General Bond Reserve Fund	1,313,138	1,036,977	1,422,677
S00315 Neighborhood Business Development Fund	429,846	518,999	518,998
S00334 Community Legacy	475,200	650,000	650,000
Total	2,218,184	2,205,976	2,591,675

Federal Fund Income:

AB.S00 NeighborWorks America	901,697	1,000,000	1,000,000
14.219 Community Development Block Grants/Small Cities Program	1,367,513	1,127,275	1,681,541
14.231 Emergency Shelter Grants Program	578,505	600,000	580,000
93.569 Community Services Block Grant	8,538,211	8,730,757	8,175,494
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition	53,359		
94.013 Volunteers in Service to America	15,000		
Total	11,454,285	11,458,032	11,437,035

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	15,603,000	9,000,000	11,000,000
14 Land and Structures.....	4,897,000	9,239,556	3,100,000
Total Operating Expenses.....	<u>20,500,000</u>	<u>18,239,556</u>	<u>14,100,000</u>
Total Expenditure.....	<u>20,500,000</u>	<u>18,239,556</u>	<u>14,100,000</u>
Original General Fund Appropriation.....	4,500,000	6,500,000	
Transfer of General Fund Appropriation.....		<u>-2,260,444</u>	
Net General Fund Expenditure.....	4,500,000	4,239,556	
Special Fund Expenditure.....	6,000,000	5,000,000	3,100,000
Federal Fund Expenditure.....	10,000,000	9,000,000	11,000,000
Total Expenditure.....	<u>20,500,000</u>	<u>18,239,556</u>	<u>14,100,000</u>

Special Fund Income:

S00315 Neighborhood Business Development Fund.....	6,000,000	5,000,000	3,100,000
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Federal Fund Income:

14.219 Community Development Block Grants/Small Cities Program.....	10,000,000	9,000,000	11,000,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	112.00	112.00	112.00
Total Number of Contractual Positions.....	11.50	25.00	28.00
Salaries, Wages and Fringe Benefits.....	8,034,785	8,800,727	8,805,664
Technical and Special Fees.....	640,330	1,403,089	1,466,491
Operating Expenses.....	220,009,645	235,673,364	237,014,147
Net General Fund Expenditure.....	5,458,000	1,700,000	1,700,000
Special Fund Expenditure.....	40,059,033	43,340,754	37,363,659
Federal Fund Expenditure.....	181,145,021	199,601,426	207,237,643
Reimbursable Fund Expenditure.....	2,022,706	1,235,000	985,000
Total Expenditure.....	<u>228,684,760</u>	<u>245,877,180</u>	<u>247,286,302</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	23.00	24.00	24.00
Number of Contractual Positions50	3.00	2.00
01 Salaries, Wages and Fringe Benefits	<u>1,810,816</u>	<u>2,018,996</u>	<u>2,045,135</u>
02 Technical and Special Fees	<u>29,432</u>	<u>125,869</u>	<u>66,522</u>
03 Communication	10,947	14,250	11,960
04 Travel	40,382	38,650	37,500
08 Contractual Services	471,536	525,000	559,250
09 Supplies and Materials	8,397	11,920	10,000
10 Equipment—Replacement	3,513	400	
11 Equipment—Additional	4,118		
12 Grants, Subsidies and Contributions	72,671	83,789	80,965
13 Fixed Charges	<u>6,581</u>	<u>12,500</u>	<u>8,100</u>
Total Operating Expenses	<u>618,145</u>	<u>686,509</u>	<u>707,775</u>
Total Expenditure	<u>2,458,393</u>	<u>2,831,374</u>	<u>2,819,432</u>
Special Fund Expenditure	2,236,371	2,583,224	2,586,187
Federal Fund Expenditure	222,022	248,150	233,245
Total Expenditure	<u>2,458,393</u>	<u>2,831,374</u>	<u>2,819,432</u>

Special Fund Income:

S00304 General Bond Reserve Fund	988,492	2,057,912	1,988,490
S00306 Homeownership Loan Program Fund	296,107	228,397	254,672
S00317 Rental Housing Loan Program Fund	528,762	182,717	203,738
S00321 Special Loan Program Fund	<u>423,010</u>	<u>114,198</u>	<u>139,287</u>
Total	<u>2,236,371</u>	<u>2,583,224</u>	<u>2,586,187</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations	101,256	248,150	233,245
14.239 Home Investment Partnerships Program	<u>120,766</u>		
Total	<u>222,022</u>	<u>248,150</u>	<u>233,245</u>

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. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of 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 2,600 units of affordable rental housing for families, the disabled, seniors and special needs individuals.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	1,411	1,076	1,225	1,225
Number of senior units produced	1,095	1,356	1,225	1,225
Number of special needs units produced	294	136	150	150
Number of total units produced *	2,800	2,568	2,600	2,600
Number of disabled units produced ¹	181	205	200	200

Objective 1.2 Annually preserve 1,560 units of affordable rental housing.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	612	595	780	800
Number of senior units preserved	375	648	780	800
Number of total units preserved *	987	1,243	1,560	1,600

Note: * Number of total units preserved is a subset of number of total units produced.

¹ 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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	25.00	27.00	27.00
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,115,139	2,252,247	2,287,905
02 Technical and Special Fees.....	113,355	174,374	173,543
03 Communication.....	11,760	12,600	12,680
04 Travel.....	29,670	15,150	23,750
08 Contractual Services.....	580,930	740,909	772,950
09 Supplies and Materials.....	7,264	8,880	8,250
10 Equipment—Replacement.....	4,256	600	
12 Grants, Subsidies and Contributions.....	539,845	688,065	691,161
13 Fixed Charges.....	1,042	2,600	2,250
Total Operating Expenses.....	1,174,767	1,468,804	1,511,041
Total Expenditure.....	3,403,261	3,895,425	3,972,489
Special Fund Expenditure.....	2,893,581	3,415,736	3,487,310
Federal Fund Expenditure.....	509,680	479,689	485,179
Total Expenditure.....	3,403,261	3,895,425	3,972,489

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,543,147	2,153,785	2,160,746
S00310 Maryland Affordable Housing Trust.....	95,283		
S00317 Rental Housing Loan Program Fund.....	1,255,151	1,261,951	1,326,564
Total.....	2,893,581	3,415,736	3,487,310

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....		50,000	48,275
14.239 Home Investment Partnerships Program.....	509,680	429,689	436,904
Total.....	509,680	479,689	485,179

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 to make commitments of mortgage funds to stimulate homeownership in all 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 working families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote sustainable homeownership.

Objective 1.1 Annually at least 8.5 percent of the homes purchased in Maryland that fall within DHCD prescribed purchase limits, will be financed by DHCD.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	7.5%	8.4%	8.5%	8.5%

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of households purchasing a home with DHCD assistance	3,885	2,875	3,000	3,000
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted areas	1,523	1,055	1,200	1,200
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	39%	37%	40%	40%

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.

Performance Measures:	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Input: Number of households purchasing a home with DHCD assistance	3,885	2,875	3,000	3,000
Output: Number of households purchasing a home with DHCD assistance within a Priority Funding Area	3,426	2,760	2,850	2,850
Outcome: Percentage of households who purchased within a Priority Funding Area	88%	96%	95%	95%

Goal 2. Encourage homeownership. Help low and moderate-income Maryland families retain their own homes.

Objective 2.1 Maintain the delinquency rates of the MD Mortgage Program (MMP) and the MD Home Financing Program (MHFP) at rates that are at least one percent below the Federal Housing Administration (FHA) delinquency rates.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Output: Number of homebuyers served	3,885	2,875	3,000	3,000
Dollar amount of bond loans purchased (\$millions).	\$767.63	\$584.60	\$585.00	\$585.00
Outcome: MMP delinquency rates (60+days)	3.48%	4.15%	4.50%	4.60%
Outcome: MHFP delinquency rates (60+days)	3.48%	4.18%	4.51%	4.49%
Benchmark: Federal Housing Administration	5.68%	6.02%	6.35%	6.45%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	21.00	18.00	18.00
Number of Contractual Positions.....	3.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,330,665	1,426,927	1,409,498
02 Technical and Special Fees	195,393	455,765	442,400
03 Communication	177,920	21,500	24,000
04 Travel	25,912	25,500	25,000
08 Contractual Services	828,044	755,000	787,750
09 Supplies and Materials	52,771	49,985	45,000
10 Equipment—Replacement	559	3,000	
11 Equipment—Additional	901		
12 Grants, Subsidies and Contributions.....	58,241	68,754	64,992
Total Operating Expenses.....	1,144,348	923,739	946,742
Total Expenditure	2,670,406	2,806,431	2,798,640
Special Fund Expenditure.....	2,645,758	2,782,072	2,772,926
Federal Fund Expenditure.....	24,648	24,359	25,714
Total Expenditure	2,670,406	2,806,431	2,798,640
Special Fund Income:			
S00304 General Bond Reserve Fund	1,733,151	2,090,007	2,106,621
S00306 Homeownership Loan Program Fund.....	912,607	692,065	666,305
Total	2,645,758	2,782,072	2,772,926
Federal Fund Income:			
14.239 Home Investment Partnerships Program	24,648	24,359	25,714

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 hazard reduction, accessibility improvements for seniors, and financing of 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of units weatherized	1,090	991	800	800
Number of units assisted state-wide for lead-paint abatement or hazard control	113	64	83	83
Number of group home beds ²	74	58	80	80
Number of households assisted through Indoor Plumbing Program	6	44	10	10
Number of households assisted through Accessible Homes for Seniors Program	19	14	20	20
Number of households assisted with basic livability housing needs ³	95	85	77	77

² Includes both state and bond funded resources.

³ 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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions	2.50	4.00	6.00
01 Salaries, Wages and Fringe Benefits	718,110	742,720	752,447
02 Technical and Special Fees	128,137	272,684	347,029
03 Communication	7,369	6,000	5,630
04 Travel	13,225	11,010	12,850
08 Contractual Services	158,490	214,800	211,850
09 Supplies and Materials	705	2,238	1,300
10 Equipment—Replacement		700	
12 Grants, Subsidies and Contributions	5,665,925	5,803,256	7,687,967
13 Fixed Charges	1,694	1,700	2,000
Total Operating Expenses	5,847,408	6,039,704	7,921,597
Total Expenditure	6,693,655	7,055,108	9,021,073
Special Fund Expenditure	1,958,147	2,424,722	4,832,236
Federal Fund Expenditure	2,985,822	3,630,386	3,438,837
Reimbursable Fund Expenditure	1,749,686	1,000,000	750,000
Total Expenditure	6,693,655	7,055,108	9,021,073

Special Fund Income:

N00318 Universal Services Benefit Program	1,000,000	1,000,000	1,000,000
swf316 Strategic Energy Investment Fund			2,500,000
S00304 General Bond Reserve Fund	167,238	281,682	247,448
S00321 Special Loan Program Fund	242,114	293,040	234,788
S00323 Utility Company Revenues	548,795	850,000	850,000
Total	1,958,147	2,424,722	4,832,236

Federal Fund Income:

14.239 Home Investment Partnerships Program	240,980	283,782	86,808
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing	5,787		
81.042 Weatherization Assistance for Low-Income Persons	2,739,055	3,346,604	3,352,029
Total	2,985,822	3,630,386	3,438,837

Reimbursable Fund Income:

D13A13 Maryland Energy Administration		250,000	
N00C01 DHR-Community Services Administration	749,686	750,000	750,000
S00A20 Department of Housing and Community Development	1,000,000		
Total	1,749,686	1,000,000	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. Rental Services programs also administers other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors 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 Federal funding for the Housing Choice Voucher Program at 95 percent or above.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds utilized	96%	112%	98%	98%

Objective 1.2 Optimize disbursement of Rental Allowance Programs (RAP) funding to eligible families.

	2007	2008	2009	2010
Performance Measures:	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	NA	73%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	33.00	34.00	34.00
Number of Contractual Positions.....	3.50	8.00	10.00
01 Salaries, Wages and Fringe Benefits.....	<u>2,060,055</u>	<u>2,359,837</u>	<u>2,310,679</u>
02 Technical and Special Fees.....	<u>174,013</u>	<u>374,397</u>	<u>436,997</u>
03 Communication.....	54,876	46,200	59,480
04 Travel.....	32,751	41,785	33,600
08 Contractual Services.....	875,815	945,500	955,750
09 Supplies and Materials.....	24,961	27,897	27,000
10 Equipment—Replacement.....	4,257	950	
11 Equipment—Additional.....	9,733		
12 Grants, Subsidies and Contributions.....	169,896,673	187,067,436	193,922,366
13 Fixed Charges.....	<u>75,911</u>	<u>74,840</u>	<u>78,796</u>
Total Operating Expenses.....	<u>170,974,977</u>	<u>188,204,608</u>	<u>195,076,992</u>
Total Expenditure.....	<u>173,209,045</u>	<u>190,938,842</u>	<u>197,824,668</u>
Net General Fund Expenditure.....	1,700,000	1,700,000	1,700,000
Special Fund Expenditure.....	83,176	135,000	85,000
Federal Fund Expenditure.....	171,152,849	188,868,842	195,804,668
Reimbursable Fund Expenditure.....	<u>273,020</u>	<u>235,000</u>	<u>235,000</u>
Total Expenditure.....	<u>173,209,045</u>	<u>190,938,842</u>	<u>197,824,668</u>

Special Fund Income:

S00318 Rental Subsidy Loan Fund	83,176	135,000	85,000
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Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	157,087,183	174,909,230	180,404,668
14.855 Section 8 Rental Voucher Program.....	13,514,206	13,489,612	15,000,000
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	<u>551,460</u>	<u>470,000</u>	<u>400,000</u>
Total.....	<u>171,152,849</u>	<u>188,868,842</u>	<u>195,804,668</u>

Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration.....	273,020	235,000	235,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	19,300,000	20,250,000	17,350,000
Total Operating Expenses.....	<u>19,300,000</u>	<u>20,250,000</u>	<u>17,350,000</u>
Total Expenditure	<u><u>19,300,000</u></u>	<u><u>20,250,000</u></u>	<u><u>17,350,000</u></u>
Net General Fund Expenditure.....	2,608,000		
Special Fund Expenditure.....	12,892,000	15,500,000	12,600,000
Federal Fund Expenditure.....	<u>3,800,000</u>	<u>4,750,000</u>	<u>4,750,000</u>
Total Expenditure	<u><u>19,300,000</u></u>	<u><u>20,250,000</u></u>	<u><u>17,350,000</u></u>
 Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	12,892,000	15,500,000	12,600,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	3,800,000	4,750,000	4,750,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

The Homeownership Capital Appropriation provides preferred interest rate mortgages and down payment assistance for low and moderate income, generally first-time homebuyers, who might otherwise lack the resources to purchase a home. These programs encourage affordable homeownership opportunities in Maryland. 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

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	<u>8,500,000</u>	<u>8,600,000</u>	<u>5,700,000</u>
Total Operating Expenses.....	<u>8,500,000</u>	<u>8,600,000</u>	<u>5,700,000</u>
Total Expenditure	<u>8,500,000</u>	<u>8,600,000</u>	<u>5,700,000</u>
Special Fund Expenditure.....	8,500,000	8,500,000	5,700,000
Federal Fund Expenditure.....		100,000	
Total Expenditure	<u>8,500,000</u>	<u>8,600,000</u>	<u>5,700,000</u>

Special Fund Income:

S00306 Homeownership Loan Program Fund.....	<u>8,500,000</u>	<u>8,500,000</u>	<u>5,700,000</u>
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Federal Fund Income:

14.239 Home Investment Partnerships Program		<u>100,000</u>	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,037,134		
14 Land and Structures.....	8,412,866	9,500,000	7,800,000
	<u>10,450,000</u>	<u>9,500,000</u>	<u>7,800,000</u>
Total Operating Expenses.....	10,450,000	9,500,000	7,800,000
Total Expenditure.....	<u>10,450,000</u>	<u>9,500,000</u>	<u>7,800,000</u>
Net General Fund Expenditure.....	1,150,000		
Special Fund Expenditure.....	6,850,000	8,000,000	5,300,000
Federal Fund Expenditure.....	2,450,000	1,500,000	2,500,000
Total Expenditure.....	<u>10,450,000</u>	<u>9,500,000</u>	<u>7,800,000</u>
 Special Fund Income:			
S00321 Special Loan Program Fund	6,850,000	8,000,000	5,300,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	2,028,798	1,500,000	2,500,000
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing.....	421,202		
Total.....	<u>2,450,000</u>	<u>1,500,000</u>	<u>2,500,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....	2,000,000		
Total Operating Expenses.....	<u>2,000,000</u>		
Total Expenditure	<u>2,000,000</u>		
Special Fund Expenditure.....	<u>2,000,000</u>		

Special Fund Income:

S00344 Partnership Rental Housing	<u>2,000,000</u>
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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 percent of DHCD information and services over the Internet by the end of calendar year 2009.

Performance Measures	CY2007 Actual	CY2008 Actual	CY2009 Estimated	CY2010 Estimated
Outcome: Percent of DHCD information and services provided over the Internet	90%	93%	97%	97%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions.....	.10	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,264,146	1,282,939	1,298,434
02 Technical and Special Fees.....	1,900	144,613	143,893
03 Communication.....	56,595	82,299	70,129
04 Travel.....	11,448	8,500	10,000
08 Contractual Services.....	673,472	756,350	984,000
09 Supplies and Materials	46,902	151,000	97,500
10 Equipment—Replacement	277,544	166,387	111,105
11 Equipment—Additional.....	311,312	85,571	
12 Grants, Subsidies and Contributions.....	48,061	59,669	54,363
13 Fixed Charges.....	2,674	2,855	2,315
Total Operating Expenses.....	1,428,008	1,312,631	1,329,412
Total Expenditure	2,694,054	2,740,183	2,771,739
Special Fund Expenditure.....	1,147,828	1,252,944	1,125,049
Federal Fund Expenditure.....	1,546,226	1,487,239	1,646,690
Total Expenditure	2,694,054	2,740,183	2,771,739

Special Fund Income:

S00304 General Bond Reserve Fund.....	563,697	838,485	748,712
S00306 Homeownership Loan Program Fund.....	62,253	43,012	38,344
S00309 Maryland Housing Fund	175,705		
S00315 Neighborhood Business Development Fund	46,544		
S00317 Rental Housing Loan Program Fund.....	183,850	178,127	161,011
S00321 Special Loan Program Fund	115,779	193,320	176,982
Total	1,147,828	1,252,944	1,125,049

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....		1,128,770	1,356,599
14.239 Home Investment Partnerships Program	107,267	108,469	115,091
14.855 Section 8 Rental Voucher Program	1,438,959	250,000	175,000
Total	1,546,226	1,487,239	1,646,690

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

MISSION

The Division of Finance and Administration ensures and oversees the financial health of the Department and provides policy and decision-makers with 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, procurement and State accounting functions; and providing support services, including facilities and fleet management, emergency preparedness, records retention, and telecommunications. The Division of Finance and Administration is committed to providing exemplary customer service through the provision of analyses, information and services that are accurate, reliable, timely and cost-effective.

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. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

Objective 1.1 Maintain DHCD's Community Development Administration (CDA) housing bond rating at Aa or higher.

Performance Measure	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: 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:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions	46.00	44.00	44.00
Number of Contractual Positions.....	2.30	4.50	3.00
01 Salaries, Wages and Fringe Benefits	3,028,200	3,346,079	3,412,420
02 Technical and Special Fees.....	111,354	206,641	133,700
03 Communication.....	42,104	31,560	36,298
04 Travel.....	4,525	11,200	10,000
06 Fuel and Utilities.....	2,370	2,500	2,683
07 Motor Vehicle Operation and Maintenance	147,126	128,370	98,745
08 Contractual Services.....	306,561	259,497	268,600
09 Supplies and Materials.....	35,561	28,535	38,000
10 Equipment—Replacement.....	8,356		40,300
11 Equipment—Additional.....	2,594		
12 Grants, Subsidies and Contributions.....	119,139	136,466	128,972
13 Fixed Charges.....	1,184,261	1,274,829	1,555,374
Total Operating Expenses.....	1,852,597	1,872,957	2,178,972
Total Expenditure	4,992,151	5,425,677	5,725,092
Net General Fund Expenditure.....	1,000	10,000	
Special Fund Expenditure.....	4,032,259	4,752,097	5,000,341
Federal Fund Expenditure.....	958,892	663,580	724,751
Total Expenditure	4,992,151	5,425,677	5,725,092

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,821,143	2,123,934	2,699,373
S00306 Homeownership Loan Program Fund.....	170,801	18,303	11,531
S00309 Maryland Housing Fund.....	1,049,667	1,734,964	1,550,038
S00315 Neighborhood Business Development Fund.....	136,641	96,499	92,436
S00317 Rental Housing Loan Program Fund.....	512,404	593,022	468,360
S00321 Special Loan Program Fund.....	341,603	185,375	178,603
Total	4,032,259	4,752,097	5,000,341

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	866,383	571,071	632,242
14.239 Home Investment Partnerships Program	87,067	87,067	87,067
81.042 Weatherization Assistance for Low-Income Persons	5,442	5,442	5,442
Total	958,892	663,580	724,751

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

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:

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,135,719	2,100,000	2,100,000
Total Operating Expenses.....	<u>2,135,719</u>	<u>2,100,000</u>	<u>2,100,000</u>
Total Expenditure.....	<u><u>2,135,719</u></u>	<u><u>2,100,000</u></u>	<u><u>2,100,000</u></u>
Original General Fund Appropriation.....	2,149,033	2,187,000	
Transfer of General Fund Appropriation.....		-87,000	
Total General Fund Appropriation.....	<u>2,149,033</u>	<u>2,100,000</u>	
Less: General Fund Reversion/Reduction.....	13,314		
Net General Fund Expenditure.....	<u><u>2,135,719</u></u>	<u><u>2,100,000</u></u>	<u><u>2,100,000</u></u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2008 Actual	2009 Appropriation	2010 Allowance
Salaries and Wages.....	1,697,860	2,026,258	2,063,718
Technical and Special Fees.....	170,304	165,864	172,340
Fuel and Utilities.....	418,230	512,126	462,800
Contractual Services.....	1,790,440	1,187,210	1,266,485
Other Operating Costs.....	233,080	308,542	234,657
Total.....	<u>4,309,914</u>	<u>4,200,000</u>	<u>4,200,000</u>
General Funds*.....	2,135,719	2,100,000	2,100,000
Privately Raised Revenue.....	<u>2,174,195</u>	<u>2,100,000</u>	<u>2,100,000</u>
Total.....	4,309,914	4,200,000	4,200,000

* Privately Raised Revenue may exceed the State General Fund Match 50% Effective FY 2008.

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	145,860	1.00	148,778	1.00	148,778	
dep secy dept housing comm dvlp	1.00	127,500	1.00	133,122	1.00	133,122	
div dir ofc atty general	1.00	107,790	1.00	112,070	1.00	112,070	
asst attorney general viii	1.00	98,283	1.00	102,180	1.00	102,180	
prgm mgr senior ii	1.00	88,516	1.00	92,022	1.00	92,906	
asst attorney general vii	1.00	95,664	1.00	99,457	1.00	99,457	
asst attorney general vi	6.00	463,029	7.00	546,013	7.00	549,257	
prgm mgr iv	2.00	80,049	1.00	80,845	1.00	81,616	
prgm mgr iii	1.00	112,068	2.00	154,018	2.00	154,798	
prgm mgr ii	.00	14,944	.00	0	.00	0	
administrator iv	.00	0	1.00	49,638	1.00	49,638	
internal auditor prog super	.00	12,818	1.00	79,693	1.00	79,693	
admin officer iii	1.00	46,635	1.00	48,470	1.00	48,932	
admin officer ii	1.00	72,782	2.00	106,217	2.00	106,723	
admin officer i	1.00	148,901	3.00	146,438	3.00	146,438	
admin spec iii	2.00	14,557	.00	0	.00	0	
paralegal ii	5.00	87,112	3.00	113,548	3.00	113,940	
exec assoc iii	1.00	58,904	1.00	61,239	1.00	61,239	
exec assoc ii	1.00	70,712	2.00	105,669	2.00	106,681	
TOTAL s00a2001*	27.00	1,846,124	30.00	2,179,417	30.00	2,187,468	
s00a2003 Office of Management Services							
prgm mgr senior i	1.00	82,665	1.00	95,738	1.00	95,738	
prgm mgr iv	2.00	89,645	1.00	93,194	1.00	93,194	
prgm mgr iii	3.00	215,481	4.00	281,187	4.00	282,795	
prgm mgr ii	3.00	168,825	3.00	213,174	3.00	213,889	
personnel administrator iii	.00	25,150	1.00	72,505	1.00	72,505	
prgm mgr i	2.00	69,842	1.00	65,887	1.00	65,887	
administrator ii	1.00	124,242	3.00	184,546	3.00	186,324	
personnel administrator i	1.00	56,705	1.00	43,725	1.00	43,725	
administrator i	1.00	22,823	.00	0	.00	0	
equal opportunity officer iii	1.00	35,021	.00	0	.00	0	
admin officer iii	1.00	50,765	1.00	52,770	1.00	52,770	
personnel officer ii	2.00	73,488	2.00	103,105	2.00	103,586	
pub affairs officer ii	1.00	54,763	1.00	56,930	1.00	56,930	
personnel specialist	.00	27,306	1.00	48,621	1.00	49,085	
pub affairs officer i	1.00	22,188	1.00	34,113	1.00	34,113	
fiscal accounts technician ii	1.00	18,794	.00	0	.00	0	
exec assoc ii	1.00	56,474	1.00	56,395	1.00	56,936	
TOTAL s00a2003*	22.00	1,194,177	22.00	1,401,890	22.00	1,407,477	
TOTAL s00a20 **	49.00	3,040,301	52.00	3,581,307	52.00	3,594,945	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	110,130	1.00	114,883	1.00	114,883	
prgm mgr iv	2.00	169,373	2.00	176,078	2.00	177,765	
administrator iv	1.00	70,405	1.00	73,208	1.00	73,912	
admin officer i	1.00	47,564	1.00	49,080	1.00	49,080	
management assoc	1.00	25,126	1.00	48,621	1.00	49,085	
TOTAL s00a2201*	6.00	422,598	6.00	461,870	6.00	464,725	
s00a2202 Asset Management							
prgm mgr iv	1.00	93,120	1.00	96,808	1.00	96,808	
prgm mgr iii	1.00	80,135	1.00	83,302	1.00	84,098	
prgm mgr ii	1.00	18,898	2.00	121,300	2.00	121,961	
prgm mgr i	5.00	337,153	5.00	334,210	5.00	336,222	
hcd community program admin iii	4.00	274,292	7.00	464,547	7.00	465,810	
hcd community program admin ii	7.00	350,146	3.00	177,981	3.00	177,981	
hcd community program admin ii	1.00	61,778	1.00	64,233	1.00	64,853	
hcd community program admin i	7.00	436,566	9.00	505,407	9.00	508,548	
enr iii civil-general	.00	8,731	.00	0	.00	0	
loan/insur underwriter ii s fam	1.00	58,440	1.00	60,757	1.00	60,757	
asset management officer ii	2.00	74,201	1.00	52,770	1.00	52,770	
loan/insur underwriter i m fam	3.00	146,035	3.00	161,411	3.00	162,461	
admin officer ii	2.00	128,249	3.00	147,613	3.00	148,553	
admin officer ii	1.00	49,894	1.00	51,866	1.00	52,362	
admin officer i	1.00	41,118	1.00	42,726	1.00	43,122	
loan processor	1.00	12,009	.00	0	.00	0	
office secy ii	1.00	37,431	1.00	38,879	1.00	38,879	
TOTAL s00a2202*	39.00	2,208,196	40.00	2,403,810	40.00	2,415,185	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	93,120	1.00	96,808	1.00	96,808	
agency project engr-arch supv	.00	0	2.00	158,415	2.00	159,173	
capital projects eng civil gen	1.00	71,083	.00	0	.00	0	
agency project engr-arch iii	.00	0	1.00	67,912	1.00	67,912	
enr sr registered civil	1.00	67,220	.00	0	.00	0	
administrator ii	1.00	61,778	1.00	64,233	1.00	64,853	
enr iii civil-general	1.00	57,340	.00	0	.00	0	
admin officer i	1.00	36,171	1.00	46,840	1.00	47,279	
loan processor	.00	3,417	.00	0	.00	0	
TOTAL s00a2203*	6.00	390,129	6.00	434,208	6.00	436,025	
TOTAL s00a22 **	51.00	3,020,923	52.00	3,299,888	52.00	3,315,935	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol

s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	100,470	1.00	106,620	1.00	106,620	
prgm mgr senior i	1.00	92,090	1.00	95,738	1.00	95,738	
prgm mgr iii	2.00	141,182	2.00	160,422	2.00	160,422	
prgm mgr ii	5.00	348,813	5.00	368,886	5.00	371,716	
administrator iv	1.00	0	.00	0	.00	0	
prgm mgr i	.00	5,794	.00	0	.00	0	
hcd community program admin iii	3.00	133,032	3.00	186,516	3.00	186,516	
hcd community program admin ii	3.00	178,915	4.00	220,806	4.00	222,126	
hcd community program admin i	9.00	444,196	10.00	548,403	10.00	550,492	
administrator ii	1.00	56,705	1.00	58,949	1.00	58,949	
loan/insur underwriter ii m fam	1.00	49,076	1.00	43,725	1.00	43,725	
admin officer iii	1.00	20,594	.00	0	.00	0	
dev ofc ii comm assist	2.00	63,895	1.00	51,296	1.00	51,786	
admin officer ii	1.00	49,943	1.00	51,866	1.00	52,362	
admin officer i	1.00	22,357	.00	0	.00	0	
admin spec iii	1.00	41,950	1.00	43,581	1.00	43,581	
loan processor	1.00	41,950	1.00	43,581	1.00	43,581	
exec assoc iii	1.00	60,612	1.00	61,239	1.00	61,239	
admin aide	2.00	75,631	2.00	80,923	2.00	81,320	

TOTAL s00a2401*	37.00	1,927,205	35.00	2,122,551	35.00	2,130,173	
TOTAL s00a24 **	37.00	1,927,205	35.00	2,122,551	35.00	2,130,173	

s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	107,100	1.00	111,792	1.00	111,792	
prgm mgr senior i	2.00	185,739	2.00	195,305	2.00	195,305	
fiscal services admin v	1.00	81,534	1.00	84,756	1.00	84,756	
prgm mgr iv	2.00	183,604	2.00	190,879	2.00	191,335	
fiscal services admin iv	.00	46,179	1.00	72,276	1.00	72,276	
fiscal services admin iii	1.00	45,197	1.00	73,793	1.00	74,500	
prgm mgr i	1.00	61,429	1.00	63,420	1.00	63,420	
hcd community program admin iii	.00	4,542	1.00	61,146	1.00	61,735	
hcd community program admin ii	.00	15,317	1.00	60,083	1.00	60,083	
accountant supervisor ii	1.00	56,468	1.00	58,860	1.00	59,426	
fiscal services admin i	1.00	52,826	.00	0	.00	0	
accountant advanced	2.00	124,310	3.00	157,180	3.00	158,684	
accountant lead	1.00	41,666	1.00	54,726	1.00	55,251	
administrator i	1.00	57,340	1.00	59,609	1.00	59,609	
accountant ii	1.00	48,173	1.00	50,811	1.00	50,811	
admin officer iii	2.00	107,473	2.00	111,729	2.00	112,801	
fiscal accounts technician ii	2.00	51,908	1.00	43,251	1.00	43,251	
exec assoc i	1.00	44,599	1.00	46,342	1.00	46,773	
management associate	1.00	29,794	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Administration							
admin aide	1.00	41,631	1.00	43,251	1.00	43,251	
office services clerk lead	1.00	36,131	1.00	37,838	1.00	38,184	
TOTAL s00a2501*	23.00	1,422,960	24.00	1,577,047	24.00	1,583,243	
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	95,664	1.00	99,457	1.00	99,457	
prgm mgr iv	1.00	83,884	1.00	87,204	1.00	88,039	
prgm mgr iii	3.00	250,539	3.00	260,445	3.00	261,683	
prgm mgr ii	2.00	146,853	2.00	126,037	2.00	126,037	
prgm mgr i	1.00	72,460	1.00	75,320	1.00	75,320	
hcd community program admin iii	3.00	208,367	4.00	270,021	4.00	271,947	
hcd community program admin ii	4.00	184,553	4.00	223,004	4.00	223,004	
hcd community program admin ii	.00	0	1.00	64,233	1.00	64,853	
loan/insur underwriter supv m f	1.00	73,843	1.00	76,750	1.00	76,750	
agency project engr-arch iii	.00	0	1.00	62,323	1.00	62,923	
loan/insur underwriter lead m f	2.00	116,310	1.00	69,893	1.00	70,569	
administrator i	1.00	57,887	1.00	60,183	1.00	60,763	
engr iii civil-general	1.00	51,872	.00	0	.00	0	
admin officer iii	2.00	97,994	2.00	103,094	2.00	104,071	
admin officer ii	1.00	51,329	1.00	53,359	1.00	53,359	
cda financial analyst ii	.00	1,722	1.00	46,769	1.00	46,769	
loan processor	2.00	66,556	1.00	40,878	1.00	41,255	
admin aide	.00	14,696	1.00	42,858	1.00	43,255	
TOTAL s00a2502*	25.00	1,574,529	27.00	1,761,828	27.00	1,770,054	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	94,757	1.00	98,518	1.00	99,467	
prgm mgr iv	1.00	87,957	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	84,016	1.00	87,334	1.00	87,334	
prgm mgr ii	1.00	12,788	1.00	52,950	1.00	52,950	
prgm mgr i	2.00	119,779	2.00	138,978	2.00	139,673	
hcd community program admin iii	1.00	35,516	1.00	46,563	1.00	46,563	
hcd community program admin ii	2.00	72,763	1.00	57,840	1.00	57,840	
hcd community program admin ii	1.00	61,778	.00	0	.00	0	
hcd community program admin i	2.00	56,827	1.00	59,048	1.00	59,616	
loan/insur underwriter ii s fam	3.00	151,253	3.00	158,246	3.00	158,771	
admin officer iii	1.00	81,580	2.00	95,524	2.00	95,524	
cda financial analyst ii	3.00	132,033	2.00	94,920	2.00	95,388	
dev ofc i housing dvlp	.00	5,637	.00	0	.00	0	
loan processor	1.00	44,258	1.00	45,634	1.00	46,059	
management associate	1.00	43,853	1.00	45,560	1.00	45,560	
TOTAL s00a2503*	21.00	1,084,795	18.00	1,072,553	18.00	1,076,183	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

s00a2504 Special Loan Programs							
prgm mgr iv	1.00	81,534	1.00	84,756	1.00	84,756	
prgm mgr iii	1.00	81,664	1.00	84,893	1.00	85,705	
prgm mgr i	2.00	73,148	1.00	76,035	1.00	76,757	
hcd community program admin iii	1.00	62,871	1.00	65,366	1.00	65,366	
dev ofc supv comm assist	1.00	57,887	1.00	60,183	1.00	60,763	
loan/insur underwriter ii s fam	1.00	54,161	1.00	56,306	1.00	56,306	
dev ofc ii housing dvlp	2.00	79,236	2.00	103,105	2.00	103,586	
dev ofc i housing dvlp	1.00	40,214	1.00	47,639	1.00	47,639	
admin officer i	.00	1,709	.00	0	.00	0	
loan processor	.00	3,553	.00	0	.00	0	

TOTAL s00a2504*	10.00	535,977	9.00	578,283	9.00	580,878	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	75,603	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	70,801	1.00	73,674	1.00	73,674	
prgm mgr i	1.00	49,946	1.00	49,638	1.00	49,638	
hcd community program admin iii	2.00	121,041	2.00	125,846	2.00	127,059	
hcd community program admin ii	1.00	96,615	2.00	111,554	2.00	111,554	
hcd community program admin ii	1.00	20,812	.00	0	.00	0	
administrator i	.00	21,199	1.00	53,698	1.00	54,212	
admin officer iii	3.00	173,288	5.00	234,382	5.00	234,818	
asset management officer ii	6.00	215,935	4.00	185,544	4.00	186,442	
dev ofc ii housing dvlp	10.00	505,238	11.00	548,573	11.00	550,040	
admin officer ii	.00	337	.00	0	.00	0	
dev ofc i comm assist	.00	6,855	1.00	47,204	1.00	47,648	
dev ofc i housing dvlp	2.00	63,696	1.00	48,091	1.00	48,549	
admin spec iii	.00	11,491	1.00	41,632	1.00	42,017	
loan processor	3.00	69,329	2.00	79,281	2.00	79,281	
admin aide	1.00	23,069	.00	0	.00	0	
office secy iii	1.00	31,521	1.00	33,313	1.00	33,762	

TOTAL s00a2505*	33.00	1,556,776	34.00	1,711,014	34.00	1,717,278	
TOTAL s00a25 **	112.00	6,175,037	112.00	6,700,725	112.00	6,727,636	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	91,800	1.00	95,434	1.00	95,434	
prgm mgr iv	1.00	83,094	1.00	86,377	1.00	86,377	
prgm mgr iii	1.00	78,634	1.00	81,742	1.00	82,522	
computer network spec lead	1.00	64,324	1.00	64,748	1.00	65,373	
data base spec ii	2.00	123,416	2.00	128,313	2.00	128,868	
dp programmer analyst lead/adva	4.00	221,835	4.00	223,179	4.00	223,756	
dp programmer analyst ii	.00	32,462	1.00	52,605	1.00	52,605	
computer network spec i	1.00	50,209	1.00	52,192	1.00	52,192	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol

s00a26 Division of Information Technology							
s00a2601 Information Technology							
dp programmer analyst i	1.00	16,417	.00	0	.00	0	
computer info services spec ii	3.00	147,116	3.00	153,516	3.00	154,478	
dp programmer analyst trainee	1.00	53,734	1.00	55,859	1.00	55,859	

TOTAL s00a2601*	16.00	963,041	16.00	993,965	16.00	997,464	
TOTAL s00a26 **	16.00	963,041	16.00	993,965	16.00	997,464	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior iv	1.00	24,588	1.00	78,233	1.00	78,233	
fiscal services admin vi	1.00	88,035	1.00	92,164	1.00	92,164	
fiscal services admin v	1.00	623	1.00	91,438	1.00	91,438	
prgm mgr iii	2.00	219,690	3.00	212,506	3.00	213,993	
prgm mgr ii	3.00	119,064	1.00	80,333	1.00	80,333	
accountant manager ii	1.00	76,560	1.00	79,583	1.00	80,341	
internal auditor prog super	1.00	0	.00	0	.00	0	
accountant supervisor ii	3.00	181,467	3.00	187,618	3.00	188,161	
fiscal services admin i	2.00	125,145	2.00	130,114	2.00	130,739	
accountant lead specialized	1.00	62,370	1.00	64,847	1.00	64,847	
accountant supervisor i	1.00	65,710	1.00	69,337	1.00	69,668	
administrator ii	2.00	124,148	2.00	129,080	2.00	129,700	
accountant advanced	3.00	151,032	3.00	157,094	3.00	157,598	
administrator i	5.00	271,417	5.00	280,110	5.00	281,826	
accountant ii	1.00	54,763	1.00	56,930	1.00	56,930	
admin officer iii	1.00	48,596	1.00	56,930	1.00	56,930	
admin officer ii	2.00	98,033	2.00	101,902	2.00	101,902	
admin officer i	1.00	55,874	1.00	50,015	1.00	50,015	
admin spec ii	1.00	41,631	1.00	43,251	1.00	43,251	
fiscal accounts technician supv	1.00	46,779	1.00	48,621	1.00	49,085	
fiscal accounts technician ii	3.00	127,052	3.00	130,084	3.00	130,084	
admin aide	1.00	42,015	1.00	43,652	1.00	44,057	
office supervisor	2.00	77,752	2.00	80,770	2.00	81,144	
fiscal accounts clerk, lead	1.00	39,112	1.00	40,630	1.00	40,630	
office secy iii	.00	0	1.00	28,434	1.00	28,434	
fiscal accounts clerk ii	3.00	99,054	3.00	104,244	3.00	104,892	
office services clerk lead	1.00	31,831	1.00	33,054	1.00	33,054	
office clerk ii	1.00	20,405	.00	0	.00	0	

TOTAL s00a2701*	46.00	2,292,746	44.00	2,470,974	44.00	2,479,449	
TOTAL s00a27 **	46.00	2,292,746	44.00	2,470,974	44.00	2,479,449	