

# **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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Percent of homes purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	8.4%	5.9%	5.5%	6.0%

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

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Number of total units produced	2,568	2,081	2,600	2,000
Number of disabled units produced *	205	129	210	120
Number of total units preserved	1,243	1,533	1,150	1,100

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

<b>Performance Measures**</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$10	\$1:\$3	\$1:\$3	\$1:\$3
Percentage of community revitalization projects completed annually	23%	27%	27%	25%
Small businesses assisted through NBW and MSM**	209	176	182	187
Total number of projected and actual jobs created/retained	691***	1,001	895	895

**Note:** \* Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

\*\* Performance measures revised to clarify projected versus actual data and to improve data validity. Fiscal year 2008 and fiscal year 2009 data reflect prior calculation methodology.

\*\*\* Fiscal year 2008 figure excludes "jobs retained."

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	311.00	311.00	311.00
Total Number of Contractual Positions.....	30.00	63.00	66.00
Salaries, Wages and Fringe Benefits.....	23,773,327	25,282,660	25,988,245
Technical and Special Fees.....	1,392,844	2,817,836	3,149,746
Operating Expenses.....	291,435,010	472,791,478	275,960,086
Original General Fund Appropriation.....	9,657,146	2,518,418	
Transfer/Reduction.....	-2,331,785	-457,130	
<b>Total General Fund Appropriation.....</b>	<b>7,325,361</b>	<b>2,061,288</b>	
Less: General Fund Reversion/Reduction.....	7,353		
<b>Net General Fund Expenditure.....</b>	<b>7,318,008</b>	<b>2,061,288</b>	<b>1,940,000</b>
Special Fund Expenditure.....	59,037,959	64,711,410	50,644,309
Federal Fund Expenditure.....	249,037,260	425,534,276	247,600,984
Reimbursable Fund Expenditure.....	1,207,954	8,585,000	4,912,784
<b>Total Expenditure.....</b>	<b>316,601,181</b>	<b>500,891,974</b>	<b>305,098,077</b>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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**SUMMARY OF OFFICE OF THE SECRETARY**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	52.00	58.00	58.00
Total Number of Contractual Positions.....	1.80	2.50	2.50
Salaries, Wages and Fringe Benefits.....	4,598,279	5,112,310	5,375,299
Technical and Special Fees.....	88,703	112,551	114,991
Operating Expenses.....	4,335,574	4,985,755	3,957,655
Special Fund Expenditure.....	7,404,047	8,151,113	7,299,664
Federal Fund Expenditure.....	1,618,509	2,059,503	2,148,281
Total Expenditure.....	<u>9,022,556</u>	<u>10,210,616</u>	<u>9,447,945</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.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	30.00	30.00	30.00
Number of Contractual Positions .....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits .....	2,586,025	2,745,471	2,864,141
02 Technical and Special Fees .....	50,182	40,167	41,006
03 Communication .....	15,429	19,200	17,000
04 Travel .....	50,715	45,300	18,750
08 Contractual Services .....	160,878	165,674	165,450
09 Supplies and Materials .....	26,035	30,000	24,500
10 Equipment—Replacement .....	163		
11 Equipment—Additional .....	10,078		
12 Grants, Subsidies and Contributions .....	99,907	105,333	113,933
13 Fixed Charges .....	85,820	90,088	97,596
Total Operating Expenses .....	449,025	455,595	437,229
Total Expenditure .....	3,085,232	3,241,233	3,342,376
Special Fund Expenditure .....	2,169,819	2,201,856	2,280,576
Federal Fund Expenditure .....	915,413	1,039,377	1,061,800
Total Expenditure .....	3,085,232	3,241,233	3,342,376

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,195,013	928,400	705,120
S00306 Homeownership Loan Program Fund .....	105,957	194,368	319,368
S00309 Maryland Housing Fund .....	339,063	364,203	364,203
S00315 Neighborhood Business Development Fund .....	105,957	136,479	161,479
S00317 Rental Housing Loan Program Fund .....	275,489	364,203	364,203
S00321 Special Loan Program Fund .....	148,340	214,203	256,203
S00326 Partnership Loan Program .....			20,000
S00334 Community Legacy .....			90,000
Total .....	2,169,819	2,201,856	2,280,576

**Federal Fund Income:**

14.195 Section 8 Housing Assistance Payments Program — Special Allocations .....	790,274	897,291	916,951
14.239 Home Investment Partnerships Program .....	54,576	61,967	63,172
14.871 Section 8 Housing Choice Vouchers .....	70,563	80,119	81,677
Total .....	915,413	1,039,377	1,061,800

**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.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
12 Grants, Subsidies and Contributions.....	3,345,805	4,000,000	3,000,000
Total Operating Expenses.....	<u>3,345,805</u>	<u>4,000,000</u>	<u>3,000,000</u>
Total Expenditure .....	<u>3,345,805</u>	<u>4,000,000</u>	<u>3,000,000</u>
Special Fund Expenditure.....	<u>3,345,805</u>	<u>4,000,000</u>	<u>3,000,000</u>
 <b>Special Fund Income:</b>			
S00310 Maryland Affordable Housing Trust .....	<u>3,345,805</u>	<u>4,000,000</u>	<u>3,000,000</u>

# 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, Outreach 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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Percentage of dollars awarded to Minority Business Enterprises	25.5%	33.9%	25.0%	25.0%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	22.00	28.00	28.00
Number of Contractual Positions.....	.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	2,012,254	2,366,839	2,511,158
02 Technical and Special Fees.....	38,521	72,384	73,985
03 Communication.....	12,765	11,950	12,800
04 Travel.....	24,209	26,300	5,100
08 Contractual Services.....	300,673	316,013	322,407
09 Supplies and Materials.....	78,281	45,500	40,900
11 Equipment—Additional.....	3,495		
12 Grants, Subsidies and Contributions.....	118,325	126,547	135,619
13 Fixed Charges.....	2,996	3,850	3,600
Total Operating Expenses.....	540,744	530,160	520,426
Total Expenditure.....	2,591,519	2,969,383	3,105,569
Special Fund Expenditure.....	1,888,423	1,949,257	2,019,088
Federal Fund Expenditure.....	703,096	1,020,126	1,086,481
Total Expenditure.....	2,591,519	2,969,383	3,105,569

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	1,016,553	1,191,534	1,038,865
S00306 Homeownership Loan Program Fund.....	94,768	65,587	115,587
S00309 Maryland Housing Fund.....	303,259	247,687	247,687
S00315 Neighborhood Business Development Fund.....	94,769	147,687	160,187
S00317 Rental Housing Loan Program Fund.....	246,398	165,125	165,125
S00321 Special Loan Program Fund.....	132,676	131,637	181,637
S00326 Partnership Loan Program.....			20,000
S00334 Community Legacy.....			90,000
Total.....	1,888,423	1,949,257	2,019,088

**Federal Fund Income:**

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	606,980	880,672	937,789
14.239 Home Investment Partnerships Program.....	41,919	60,819	64,848
14.871 Section 8 Housing Choice Vouchers.....	54,197	78,635	83,844
Total.....	703,096	1,020,126	1,086,481

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	52.00	52.00	52.00
Total Number of Contractual Positions.....	3.00	4.50	4.50
Salaries, Wages and Fringe Benefits.....	4,221,834	4,300,982	4,443,615
Technical and Special Fees.....	127,248	164,151	166,728
Operating Expenses.....	828,748	1,168,787	1,029,990
Special Fund Expenditure.....	2,368,046	2,674,630	2,615,140
Federal Fund Expenditure.....	2,809,784	2,959,290	3,025,193
Total Expenditure.....	<u>5,177,830</u>	<u>5,633,920</u>	<u>5,640,333</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 rental and special needs 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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Ratio of leveraged reserves	3:1	6:1	6:1	6:1

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

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Average recovery rate: single family loan claims**	N/A**	68%	56%	64%
Average recovery rate: multi-family portfolio claims	58%	59%	55%	55%

**Note:** \* Annual return in a healthy market is projected at 85 percent

\*\* No single family properties were sold in fiscal year 2008. Due to the increase in foreclosures and short sales and loss of value in homes, the average recovery rate for 2010 is estimated at 56 percent, and 64 percent for 2011.

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	<u>570,795</u>	<u>573,007</u>	<u>602,412</u>
03 Communication.....	3,803	4,200	4,100
04 Travel.....	2,933	3,600	500
08 Contractual Services.....	4,838	5,170	5,650
09 Supplies and Materials.....	2,073	1,700	2,000
12 Grants, Subsidies and Contributions.....	22,643	21,873	22,326
13 Fixed Charges.....	<u>4,596</u>	<u>3,050</u>	<u>5,360</u>
Total Operating Expenses.....	<u>40,886</u>	<u>39,593</u>	<u>39,936</u>
Total Expenditure .....	<u>611,681</u>	<u>612,600</u>	<u>642,348</u>
Special Fund Expenditure.....	<u>611,681</u>	<u>612,600</u>	<u>642,348</u>
 <b>Special Fund Income:</b>			
S00309 Maryland Housing Fund .....	<u>611,681</u>	<u>612,600</u>	<u>642,348</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.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent CDA Loans in foreclosure	0.28%	0.99%	1.02%	0.85%
<b>Benchmark:</b> 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)	1.14%	2.34%	N/A*	N/A*

**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.

	2008	2009	2010	2011
<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	96%	95%	95%	95%

**Goal 3.** Assist low and moderate-income Maryland families to retain their homes.

**Objective 3.1** Maintain the delinquency rates of the Maryland Mortgage Program (MMP) at rates that are at least one percent below the Federal Housing Administration (FHA) delinquency rates.

	2008	2009	2010	2011
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> MMP delinquency rates (60+days)	4.15%	7.38%	7.60%	6.05%
<b>Benchmark:</b> Federal Housing Administration	6.15%	9.05%	9.43%**	7.86%**

**Note:** \* Data published quarterly

\*\* Estimated based on historic trends

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	40.00	40.00	40.00
Number of Contractual Positions .....	3.00	4.50	4.50
01 Salaries, Wages and Fringe Benefits .....	3,059,298	3,180,882	3,266,645
02 Technical and Special Fees .....	126,709	164,151	166,728
03 Communication .....	15,286	16,500	15,600
04 Travel .....	10,311	9,100	2,700
08 Contractual Services .....	485,525	751,870	689,550
09 Supplies and Materials .....	13,384	15,400	12,000
10 Equipment—Replacement .....	2,224		
12 Grants, Subsidies and Contributions .....	119,605	123,276	125,675
13 Fixed Charges .....	7,154	8,000	7,750
Total Operating Expenses .....	653,489	924,146	853,275
Total Expenditure .....	3,839,496	4,269,179	4,286,648
Special Fund Expenditure .....	1,029,712	1,309,889	1,261,455
Federal Fund Expenditure .....	2,809,784	2,959,290	3,025,193
Total Expenditure .....	3,839,496	4,269,179	4,286,648

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	313,083	890,796	842,362
S00306 Homeownership Loan Program Fund .....	83,575	124,193	124,193
S00309 Maryland Housing Fund .....	325,008		
S00315 Neighborhood Business Development Fund .....	22,760	29,400	29,400
S00317 Rental Housing Loan Program Fund .....	99,591	101,000	101,000
S00321 Special Loan Program Fund .....	130,728	164,500	164,500
S00326 Partnership Loan Program .....	14,288		
S00328 HOME Investment Partnership .....	22,919		
S00334 Community Legacy .....	17,760		
Total .....	1,029,712	1,309,889	1,261,455

**Federal Fund Income:**

14.195 Section 8 Housing Assistance Payments Program — Special Allocations .....	2,809,784	2,959,290	3,025,193
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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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of Maryland Code Enforcement staff in local jurisdictions and at Maryland State agencies offered training	100%	100%	100%	100%
<b>Outcome:</b> Percent of Maryland Code Enforcement staff in the local jurisdictions trained	96%	100%	100%	100%
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>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	<u>591,741</u>	<u>547,093</u>	<u>574,558</u>
02 Technical and Special Fees .....	<u>539</u>	<u>          </u>	<u>          </u>
03 Communication .....	2,138	2,500	2,500
04 Travel .....	6,453	6,850	850
08 Contractual Services .....	101,772	157,470	109,520
09 Supplies and Materials .....	1,593	16,500	1,500
12 Grants, Subsidies and Contributions .....	21,317	20,728	21,209
13 Fixed Charges .....	<u>1,100</u>	<u>1,000</u>	<u>1,200</u>
Total Operating Expenses .....	<u>134,373</u>	<u>205,048</u>	<u>136,779</u>
Total Expenditure .....	<u>726,653</u>	<u>752,141</u>	<u>711,337</u>
Special Fund Expenditure .....	<u>726,653</u>	<u>752,141</u>	<u>711,337</u>

**Special Fund Income:**

S00304 General Bond Reserve Fund .....		702,141	386,337
S00312 Maryland Building Codes Administration Revenues .....	697,771	50,000	325,000
S00315 Neighborhood Business Development Fund .....	28,882	<u>          </u>	<u>          </u>
Total .....	<u>726,653</u>	<u>752,141</u>	<u>711,337</u>

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	35.00	32.00	32.00
Total Number of Contractual Positions.....	4.00	12.00	12.00
Salaries, Wages and Fringe Benefits.....	2,600,168	2,510,996	2,612,275
Technical and Special Fees.....	178,860	525,551	535,125
Operating Expenses.....	47,681,657	48,006,169	22,952,098
Original General Fund Appropriation.....	7,947,146	818,418	
Transfer/Reduction.....	-2,331,785	-453,418	
Total General Fund Appropriation.....	5,615,361	365,000	
Less: General Fund Reversion/Reduction.....	7,353		
Net General Fund Expenditure.....	5,608,008	365,000	240,000
Special Fund Expenditure.....	6,225,663	5,581,688	2,863,547
Federal Fund Expenditure.....	38,627,014	45,096,028	22,995,951
Total Expenditure.....	<u>50,460,685</u>	<u>51,042,716</u>	<u>26,099,498</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 state and 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.

<b>Performance Measures</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$10	\$1:\$3	\$1:\$3	\$1:\$3

**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.

<b>Performance Measures *</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimated</b>	<b>2011 Estimated</b>
<b>Outcome:</b> Small businesses created or expanded through NBW	47	22	17	17
Small businesses created or expanded in MSM Communities	162	154	165	170
Small businesses assisted through NBW and MSM	209	176	182	187
Jobs created/retained as a result of NBW funding	220	340	205	205
Jobs created/retained in MSM designated communities	471	661	690	690
Total number of projected and actual jobs created/retained	691**	1,001	895	895

**Note:** \* Performance measures revised to clarify projected versus actual data and to improve data validity. Fiscal year 2008 and fiscal year 2009 data reflect prior calculation methodology.

\*\* Fiscal year 2008 figure excludes "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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percentage of community revitalization projects completed annually	23%	27%	27%	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 Finance Programs and Home Owners Preserving Equity Programs.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Ratio of financial resources ratio leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$10	\$1:\$9	\$1:\$9	\$1:\$9

**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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Number of people counseled	9,823	13,680	15,900	13,000
Number of people that avoided foreclosure	3,398	4,514	5,000	6,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	35.00	32.00	32.00
Number of Contractual Positions .....	4.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	2,600,168	2,510,996	2,612,275
02 Technical and Special Fees .....	178,860	525,551	535,125
03 Communication .....	67,181	45,653	31,975
04 Travel .....	37,601	62,850	38,900
08 Contractual Services .....	221,570	510,150	243,400
09 Supplies and Materials .....	21,064	22,750	24,700
10 Equipment—Replacement .....	3,576		
11 Equipment—Additional .....	12,626		
12 Grants, Subsidies and Contributions .....	11,791,941	30,981,787	12,481,647
13 Fixed Charges .....	85,228	130,871	131,476
Total Operating Expenses .....	12,240,787	31,754,061	12,952,098
Total Expenditure .....	15,019,815	34,790,608	16,099,498
Original General Fund Appropriation .....	1,447,146	818,418	
Transfer of General Fund Appropriation .....	-71,341	-453,418	
Total General Fund Appropriation .....	1,375,805	365,000	
Less: General Fund Reversion/Reduction .....	7,353		
Net General Fund Expenditure .....	1,368,452	365,000	240,000
Special Fund Expenditure .....	2,382,278	2,481,688	2,863,547
Federal Fund Expenditure .....	11,269,085	31,943,920	12,995,951
Total Expenditure .....	15,019,815	34,790,608	16,099,498

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	1,345,510	1,562,690	2,299,549
S00315 Neighborhood Business Development Fund .....	477,528	268,998	278,998
S00334 Community Legacy .....	559,240	650,000	285,000
Total .....	2,382,278	2,481,688	2,863,547

**Federal Fund Income:**

AB.S00 NeighborWorks America .....	642,807	1,065,970	1,563,000
14.228 Community Development Block Grants/States Program .....	989,845	1,181,541	1,005,951
14.231 Emergency Shelter Grants Program .....	595,297	600,000	626,000
93.569 Community Services Block Grant .....	9,041,136	9,696,199	9,659,000
Total .....	11,269,085	12,543,710	12,853,951

**Federal Fund Recovery Income:**

14.257 Homelessness Prevention and Rapid Re-Housing Program .....		5,680,393	142,000
93.710 Community Services Block Grant Program .....		13,719,817	
Total .....		19,400,210	142,000

**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.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
12 Grants, Subsidies and Contributions.....	31,308,692	13,152,108	10,000,000
14 Land and Structures.....	4,132,178	3,100,000	
Total Operating Expenses.....	<u>35,440,870</u>	<u>16,252,108</u>	<u>10,000,000</u>
Total Expenditure.....	<u>35,440,870</u>	<u>16,252,108</u>	<u>10,000,000</u>
Original General Fund Appropriation.....	6,500,000		
Transfer of General Fund Appropriation.....	<u>-2,260,444</u>		
Net General Fund Expenditure.....	4,239,556		
Special Fund Expenditure.....	3,843,385	3,100,000	
Federal Fund Expenditure.....	<u>27,357,929</u>	<u>13,152,108</u>	<u>10,000,000</u>
Total Expenditure.....	<u>35,440,870</u>	<u>16,252,108</u>	<u>10,000,000</u>

**Special Fund Income:**

S00315 Neighborhood Business Development Fund .....	3,843,385	3,100,000	
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**Federal Fund Income:**

14.228 Community Development Block Grants/States Program.....	<u>27,357,929</u>	<u>13,152,108</u>	<u>10,000,000</u>
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**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF DEVELOPMENT FINANCE**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	112.00	112.00	112.00
Total Number of Contractual Positions.....	14.20	32.00	35.00
Salaries, Wages and Fringe Benefits.....	8,047,706	8,991,865	8,967,771
Technical and Special Fees.....	753,533	1,554,381	1,858,150
Operating Expenses.....	234,786,702	414,417,849	244,437,871
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer/Reduction.....		-3,712	
Net General Fund Expenditure.....	1,700,000	1,696,288	1,700,000
Special Fund Expenditure.....	37,599,312	42,233,361	32,128,356
Federal Fund Expenditure.....	203,080,675	372,449,446	216,522,652
Reimbursable Fund Expenditure.....	1,207,954	8,585,000	4,912,784
Total Expenditure.....	<u>243,587,941</u>	<u>424,964,095</u>	<u>255,263,792</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

### PROGRAM DESCRIPTION

The program provides critical departmental support through the Division of Finance and Administration (DFA). DFA provides advice, analysis 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, grant and loan accounting, including 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

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

### 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	2008 Actual	2009 Actual	2010 Estimated	2011 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**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	24.00	21.00	21.00
Number of Contractual Positions.....	.70	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	1,616,180	1,677,267	1,774,782
02 Technical and Special Fees .....	36,820	128,991	140,971
03 Communication.....	11,483	11,738	12,238
04 Travel .....	24,036	26,550	3,500
08 Contractual Services .....	544,417	557,050	588,200
09 Supplies and Materials .....	9,374	8,500	8,700
10 Equipment—Replacement .....	1,452		
11 Equipment—Additional.....	560		
12 Grants, Subsidies and Contributions.....	62,593	68,708	70,942
13 Fixed Charges .....	7,153	8,100	7,400
Total Operating Expenses.....	661,068	680,646	690,980
Total Expenditure .....	2,314,068	2,486,904	2,606,733
Special Fund Expenditure.....	2,098,159	2,257,647	2,369,343
Federal Fund Expenditure.....	215,909	229,257	237,390
Total Expenditure .....	2,314,068	2,486,904	2,606,733
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund.....	1,406,059	1,659,950	1,771,646
S00306 Homeownership Loan Program Fund.....	98,871	254,672	254,672
S00317 Rental Housing Loan Program Fund.....	197,743	203,738	203,738
S00321 Special Loan Program Fund .....	395,486	139,287	139,287
Total .....	2,098,159	2,257,647	2,369,343
<b>Federal Fund Income:</b>			
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	215,909	229,257	237,390

# 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.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of family units produced	1,076	631	1,600	1,000
Number of senior units produced	1,356	1,405	870	875
Number of special needs units produced	136	45	130	125
Number of total units produced *	2,568	2,081	2,600	2,000
Number of disabled units produced**	205	129	210	120

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of family units preserved	595	296	960	750
Number of senior units preserved	648	1,237	190	350
Number of total units preserved *	1,243	1,533	1,150	1,100

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

\*\* 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>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	27.00	27.00	27.00
Number of Contractual Positions .....	1.50	5.00	8.00
01 Salaries, Wages and Fringe Benefits .....	2,231,150	2,653,887	2,382,897
02 Technical and Special Fees .....	75,863	285,381	475,875
03 Communication .....	9,705	12,644	10,150
04 Travel .....	28,433	32,450	3,200
08 Contractual Services .....	572,398	1,322,950	744,900
09 Supplies and Materials .....	9,995	8,250	9,000
10 Equipment—Replacement .....	363		
11 Equipment—Additional .....	2,588		
12 Grants, Subsidies and Contributions .....	666,972	694,751	647,004
13 Fixed Charges .....	1,866	2,250	2,500
Total Operating Expenses .....	1,292,320	2,073,295	1,416,754
Total Expenditure .....	3,599,333	5,012,563	4,275,526
Special Fund Expenditure .....	3,149,246	3,897,516	3,564,186
Federal Fund Expenditure .....	450,087	535,047	552,340
Reimbursable Fund Expenditure .....		580,000	159,000
Total Expenditure .....	3,599,333	5,012,563	4,275,526
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund .....	1,778,109	2,995,952	2,007,622
S00310 Maryland Affordable Housing Trust .....	98,533		
S00317 Rental Housing Loan Program Fund .....	1,272,604	901,564	1,326,564
S00326 Partnership Loan Program .....			230,000
Total .....	3,149,246	3,897,516	3,564,186
<b>Federal Fund Income:</b>			
14.195 Section 8 Housing Assistance Payments Program — Special Allocations .....	53,365	55,000	55,000
14.239 Home Investment Partnerships Program .....	396,722	480,047	497,340
Total .....	450,087	535,047	552,340
<b>Reimbursable Fund Income:</b>			
D13A13 Maryland Energy Administration .....		580,000	159,000

# 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 5.5 percent of the homes purchased in Maryland that fall within DHCD prescribed purchase limits, will be financed by DHCD.

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	8.4%	5.9%	5.5%	6.0%

**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	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of households purchasing a home with DHCD assistance	2,875	1,664	1,575	1,840
<b>Output:</b> Number of households purchasing a home with DHCD assistance within Federally-defined targeted areas	1,055	996	630	736
<b>Outcome:</b> Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	37%	60%	40%	40%

**Objective 1.3** Annually provide 90 percent of DHCD’s mortgage loans to homebuyers purchasing within Priority Funding Areas in support of Maryland’s Smart Growth initiative.

Performance Measures:	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Input:</b> Number of households purchasing a home with DHCD assistance	2,875	1,664	1,575	1,840
<b>Output:</b> Number of households purchasing a home with DHCD assistance within a Priority Funding Area	2,760	1,601	1,340	1,564
<b>Outcome:</b> Percentage of households who purchased within a Priority Funding Area	96%	96%	85%	85%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	18.00	19.00	19.00
Number of Contractual Positions .....	4.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,341,461</u>	<u>1,466,702</u>	<u>1,524,753</u>
02 Technical and Special Fees .....	<u>243,360</u>	<u>422,174</u>	<u>438,542</u>
03 Communication .....	15,841	16,000	16,000
04 Travel .....	22,842	22,050	1,450
08 Contractual Services .....	842,246	796,250	936,500
09 Supplies and Materials .....	52,378	46,500	61,500
12 Grants, Subsidies and Contributions .....	61,394	63,105	63,663
13 Fixed Charges .....	94		
Total Operating Expenses .....	<u>994,795</u>	<u>943,905</u>	<u>1,079,113</u>
Total Expenditure .....	<u>2,579,616</u>	<u>2,832,781</u>	<u>3,042,408</u>
Special Fund Expenditure .....	2,555,404	2,787,325	2,996,867
Federal Fund Expenditure .....	24,212	45,456	45,541
Total Expenditure .....	<u>2,579,616</u>	<u>2,832,781</u>	<u>3,042,408</u>
<b>Special Fund Income:</b>			
S00304 General Bond Reserve Fund .....	1,675,314	2,121,020	2,330,562
S00306 Homeownership Loan Program Fund .....	<u>880,090</u>	<u>666,305</u>	<u>666,305</u>
Total .....	<u>2,555,404</u>	<u>2,787,325</u>	<u>2,996,867</u>
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program .....	24,212	45,456	45,541

# 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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of units weatherized *	991	1,042	2,799	3,321
Number of units assisted state-wide for lead-paint abatement or hazard control	64	104	201	201
Number of group home beds **	58	27	55	58
Number of households assisted through Indoor Plumbing Program	44	13	16	20
Number of households assisted through Accessible Homes for Seniors Program	14	16	18	18
Number of households assisted with basic livability housing needs***	85	72	75	80

**Note:** \* DHCD received 61.4 Million in ARRA stimulus funds to be expended by 2012 resulting in an increase in productions over the next three years

\*\* Includes both state and bond funded resources

\*\*\* 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>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	9.00	11.00	11.00
Number of Contractual Positions.....	2.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	740,269	851,116	876,345
02 Technical and Special Fees.....	126,701	463,242	501,503
03 Communication.....	4,206	5,534	5,150
04 Travel.....	9,914	22,000	3,450
07 Motor Vehicle Operation and Maintenance .....		119,400	13,740
08 Contractual Services.....	373,236	4,860,550	2,657,200
09 Supplies and Materials .....	4,553	1,300	3,500
10 Equipment—Replacement .....	467		
11 Equipment—Additional.....	11,454		
12 Grants, Subsidies and Contributions.....	12,110,288	58,904,593	4,788,795
13 Fixed Charges.....	1,791	2,000	1,500
<b>Total Operating Expenses.....</b>	<b>12,515,909</b>	<b>63,915,377</b>	<b>7,473,335</b>
<b>Total Expenditure .....</b>	<b>13,382,879</b>	<b>65,229,735</b>	<b>8,851,183</b>
Special Fund Expenditure.....	3,050,493	5,616,463	1,612,960
Federal Fund Expenditure.....	9,332,386	58,863,272	5,738,223
Reimbursable Fund Expenditure .....	1,000,000	750,000	1,500,000
<b>Total Expenditure .....</b>	<b>13,382,879</b>	<b>65,229,735</b>	<b>8,851,183</b>

**Special Fund Income:**

N00318 Universal Services Benefit Program.....	1,057,972		
swf316 Strategic Energy Investment Fund.....	730,744	4,262,056	1,000,000
S00304 General Bond Reserve Fund.....	177,001	319,619	328,172
S00321 Special Loan Program Fund .....	262,470	234,788	234,788
S00323 Utility Company Revenues .....	822,306	800,000	50,000
<b>Total .....</b>	<b>3,050,493</b>	<b>5,616,463</b>	<b>1,612,960</b>

**Federal Fund Income:**

14.239 Home Investment Partnerships Program .....	331,331	350,000	350,000
81.042 Weatherization Assistance for Low-Income Persons .....	3,285,477	6,061,168	2,919,673
<b>Total .....</b>	<b>3,616,808</b>	<b>6,411,168</b>	<b>3,269,673</b>

**Federal Fund Recovery Income:**

81.042 Weatherization Assistance for Low-Income Persons .....	5,715,578	52,452,104	2,468,550
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**Reimbursable Fund Income:**

D13A13 Maryland Energy Administration .....	250,000		
N00A01 Department of Human Resources .....	750,000	750,000	1,500,000
<b>Total .....</b>	<b>1,000,000</b>	<b>750,000</b>	<b>1,500,000</b>

# 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.

Performance Measures	CY2008 Actual	CY2009 Estimated	CY2010 Estimated	CY2011 Estimated
<b>Outcome:</b> Percent of funds utilized	112%	97%	98%	98%

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

Performance Measures	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
<b>Outcome:</b> Percent of funds disbursed	73%	85%	100%	100%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	34.00	34.00	34.00
Number of Contractual Positions .....	5.50	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	2,118,646	2,342,893	2,408,994
02 Technical and Special Fees .....	270,789	254,593	301,259
03 Communication .....	33,231	33,382	33,600
04 Travel .....	31,858	35,000	30,500
08 Contractual Services .....	698,557	946,750	750,650
09 Supplies and Materials .....	15,677	25,000	15,000
12 Grants, Subsidies and Contributions .....	179,854,286	192,900,886	200,443,679
13 Fixed Charges .....	75,962	78,796	85,476
Total Operating Expenses .....	180,709,571	194,019,814	201,358,905
Total Expenditure .....	183,099,006	196,617,300	204,069,158
Original General Fund Appropriation .....	1,700,000	1,700,000	
Transfer of General Fund Appropriation .....		-3,712	
Net General Fund Expenditure .....	1,700,000	1,696,288	1,700,000
Special Fund Expenditure .....	59,097	74,410	85,000
Federal Fund Expenditure .....	181,131,955	194,611,602	202,049,158
Reimbursable Fund Expenditure .....	207,954	235,000	235,000
Total Expenditure .....	183,099,006	196,617,300	204,069,158

**Special Fund Income:**

S00304 General Bond Reserve Fund .....		3,712	
S00318 Rental Subsidy Loan Fund .....	59,097	70,698	85,000
Total .....	59,097	74,410	85,000

**Federal Fund Income:**

14.181 Supportive Housing for Persons with Disabilities ...	347,460	350,000	350,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations .....	164,886,771	177,861,602	184,674,158
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation .....	405,912	400,000	400,000
14.871 Section 8 Housing Choice Vouchers .....	15,491,812	16,000,000	16,000,000
14.880 Family Unification Program .....			625,000
Total .....	181,131,955	194,611,602	202,049,158

**Reimbursable Fund Income:**

M00F02 DHMH-Infectious Disease and Environmental Health Administration .....	207,954	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 Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
12 Grants, Subsidies and Contributions.....		7,020,000	
14 Land and Structures.....	24,926,126	132,264,812	29,718,784
<b>Total Operating Expenses</b> .....	<b>24,926,126</b>	<b>139,284,812</b>	<b>29,718,784</b>
<b>Total Expenditure</b> .....	<b>24,926,126</b>	<b>139,284,812</b>	<b>29,718,784</b>
Special Fund Expenditure.....	15,500,000	16,600,000	21,500,000
Federal Fund Expenditure.....	9,426,126	115,664,812	5,200,000
Reimbursable Fund Expenditure.....		7,020,000	3,018,784
<b>Total Expenditure</b> .....	<b>24,926,126</b>	<b>139,284,812</b>	<b>29,718,784</b>
 <b>Special Fund Income:</b>			
S00317 Rental Housing Loan Program Fund.....	15,500,000	12,600,000	15,500,000
S00345 MacArthur Foundation Loan Fund.....		4,000,000	6,000,000
<b>Total</b> .....	<b>15,500,000</b>	<b>16,600,000</b>	<b>21,500,000</b>
 <b>Federal Fund Income:</b>			
14.228 Community Development Block Grants/States Program.....	3,500,000		
14.239 Home Investment Partnerships Program.....	5,926,126	4,750,000	5,200,000
<b>Total</b> .....	<b>9,426,126</b>	<b>4,750,000</b>	<b>5,200,000</b>
 <b>Federal Fund Recovery Income:</b>			
AC.S00 Section 1602 Monetization Program.....		79,212,812	
14.258 Tax Credit Assistance Program.....		31,702,000	
<b>Total</b> .....		<b>110,914,812</b>	
 <b>Reimbursable Fund Income:</b>			
D13A13 Maryland Energy Administration.....		7,020,000	3,018,784
		<b>7,020,000</b>	<b>3,018,784</b>

**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 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.

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
14 Land and Structures.....	7,009,440	5,700,000	
Total Operating Expenses.....	7,009,440	5,700,000	
Total Expenditure .....	7,009,440	5,700,000	
Special Fund Expenditure.....	7,009,440	5,700,000	
 <b>Special Fund Income:</b>			
S00306 Homeownership Loan Program Fund.....	7,009,440	5,700,000	

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

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,149,591		
14 Land and Structures.....	5,527,882	7,800,000	2,700,000
Total Operating Expenses.....	<u>6,677,473</u>	<u>7,800,000</u>	<u>2,700,000</u>
Total Expenditure.....	<u>6,677,473</u>	<u>7,800,000</u>	<u>2,700,000</u>
Special Fund Expenditure.....	4,177,473	5,300,000	
Federal Fund Expenditure.....	2,500,000	2,500,000	2,700,000
Total Expenditure.....	<u>6,677,473</u>	<u>7,800,000</u>	<u>2,700,000</u>
<b>Special Fund Income:</b>			
S00321 Special Loan Program Fund.....	4,177,473	5,300,000	
<b>Federal Fund Income:</b>			
14.239 Home Investment Partnerships Program.....	2,500,000	2,500,000	2,700,000

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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**SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Total Number of Authorized Positions.....	16.00	14.00	14.00
Total Number of Contractual Positions.....	2.00	5.00	5.00
Salaries, Wages and Fringe Benefits.....	1,248,406	1,189,939	1,214,547
Technical and Special Fees.....	90,329	196,745	202,005
Operating Expenses.....	1,868,493	1,995,414	1,318,858
Special Fund Expenditure.....	969,528	1,792,049	1,265,270
Federal Fund Expenditure.....	2,237,700	1,590,049	1,470,140
Total Expenditure.....	<u>3,207,228</u>	<u>3,382,098</u>	<u>2,735,410</u>

# DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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## 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 99 percent of DHCD information and services over the Internet by the end of fiscal year 2010.

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of DHCD information and services provided over the Internet	93%	100%	99%	99%

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**DIVISION OF INFORMATION TECHNOLOGY**

**S00A26.01 INFORMATION TECHNOLOGY**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	16.00	14.00	14.00
Number of Contractual Positions.....	2.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	1,248,406	1,189,939	1,214,547
02 Technical and Special Fees.....	90,329	196,745	202,005
03 Communication.....	69,594	63,129	60,597
04 Travel.....	9,246	10,000	500
08 Contractual Services.....	1,269,590	825,000	943,900
09 Supplies and Materials.....	36,440	80,500	80,500
10 Equipment—Replacement.....	229,322	111,105	102,347
11 Equipment—Additional.....	201,040		
12 Grants, Subsidies and Contributions.....	50,806	53,365	53,588
13 Fixed Charges.....	2,455	2,315	2,426
Total Operating Expenses.....	1,868,493	1,145,414	1,243,858
Total Expenditure.....	3,207,228	2,532,098	2,660,410
Special Fund Expenditure.....	969,528	942,049	1,190,270
Federal Fund Expenditure.....	2,237,700	1,590,049	1,470,140
Total Expenditure.....	3,207,228	2,532,098	2,660,410

**Special Fund Income:**

S00304 General Bond Reserve Fund.....	442,701	643,712	782,515
S00306 Homeownership Loan Program Fund.....	57,264	38,344	16,344
S00309 Maryland Housing Fund.....	183,244		
S00315 Neighborhood Business Development Fund.....	57,264		
S00317 Rental Housing Loan Program Fund.....	148,886	161,011	161,011
S00321 Special Loan Program Fund.....	80,169	98,982	120,400
S00326 Partnership Loan Program.....			20,000
S00334 Community Legacy.....			90,000
Total.....	969,528	942,049	1,190,270

**Federal Fund Income:**

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	1,295,309	1,299,958	1,180,049
14.239 Home Investment Partnerships Program.....	88,670	115,091	115,091
14.871 Section 8 Housing Choice Vouchers.....	105,352	175,000	175,000
Total.....	1,489,331	1,590,049	1,470,140

**Federal Fund Recovery Income:**

81.042 Weatherization Assistance for Low-Income Persons.....	748,369		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

**Program Description:**

This program is responsible for the implementation of Major Information Technology Development Projects across the Department of Housing and Community Development.

**Appropriation Statement:**

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services .....		850,000	75,000
Total Operating Expenses .....		850,000	75,000
Total Expenditure .....		850,000	75,000
Special Fund Expenditure .....		850,000	75,000

**Special Fund Income:**

S00306 Homeownership Loan Program Fund .....	175,000	
S00315 Neighborhood Business Development Fund .....	125,000	
S00317 Rental Housing Loan Program Fund .....	425,000	37,500
S00321 Special Loan Program Fund .....	125,000	37,500
Total .....	850,000	75,000

# **DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

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## **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.**

**DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT**

**DIVISION OF FINANCE AND ADMINISTRATION**

**S00A27.01 FINANCE AND ADMINISTRATION**

**Appropriation Statement:**

	<b>2009 Actual</b>	<b>2010 Appropriation</b>	<b>2011 Allowance</b>
Number of Authorized Positions .....	44.00	43.00	43.00
Number of Contractual Positions .....	5.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	3,056,934	3,176,568	3,374,738
02 Technical and Special Fees .....	154,171	264,457	272,747
03 Communication .....	30,484	34,250	31,490
04 Travel .....	4,014	8,100	2,100
06 Fuel and Utilities .....	1,151	2,000	2,000
07 Motor Vehicle Operation and Maintenance .....	100,640	100,245	73,380
08 Contractual Services .....	340,286	294,600	325,333
09 Supplies and Materials .....	54,882	54,000	53,500
10 Equipment—Replacement .....	9,194	39,589	39,800
11 Equipment—Additional .....	1,048		
12 Grants, Subsidies and Contributions .....	117,858	129,346	127,536
13 Fixed Charges .....	1,274,279	1,555,374	1,608,475
Total Operating Expenses .....	1,933,836	2,217,504	2,263,614
Total Expenditure .....	5,144,941	5,658,529	5,911,099
Net General Fund Expenditure .....	10,000		
Special Fund Expenditure .....	4,471,363	4,278,569	4,472,332
Federal Fund Expenditure .....	663,578	1,379,960	1,438,767
Total Expenditure .....	5,144,941	5,658,529	5,911,099

**Special Fund Income:**

S00304 General Bond Reserve Fund .....	2,193,997	1,977,601	2,048,972
S00306 Homeownership Loan Program Fund .....	207,354	11,531	33,531
S00309 Maryland Housing Fund .....	1,033,243	1,550,038	1,546,348
S00315 Neighborhood Business Development Fund .....	207,354	92,436	92,436
S00317 Rental Housing Loan Program Fund .....	539,120	468,360	380,860
S00321 Special Loan Program Fund .....	290,295	178,603	235,185
S00326 Partnership Loan Program .....			40,000
S00334 Community Legacy .....			95,000
Total .....	4,471,363	4,278,569	4,472,332

**Federal Fund Income:**

14.195 Section 8 Housing Assistance Payments Program — Special Allocations .....	535,476	845,392	701,447
14.228 Community Development Block Grants/States Program .....		258,325	463,142
14.239 Home Investment Partnerships Program .....	75,630	87,067	85,000
14.871 Section 8 Housing Choice Vouchers .....	47,131		
81.042 Weatherization Assistance for Low-Income Persons .....	5,341		
Total .....	663,578	1,190,784	1,249,589

**Federal Fund Recovery Income:**

81.042 Weatherization Assistance for Low-Income Persons .....		189,176	189,178
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**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 experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

**Appropriation Statement:**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	2,083,000	2,100,000	2,000,000
Total Operating Expenses.....	2,083,000	2,100,000	2,000,000
Total Expenditure.....	2,083,000	2,100,000	2,000,000
Original General Fund Appropriation.....	2,187,000	2,100,000	
Transfer of General Fund Appropriation.....	-101,000		
Total General Fund Appropriation.....	2,086,000	2,100,000	
Less: General Fund Reversion/Reduction.....	3,000		
Net General Fund Expenditure.....	2,083,000	2,100,000	2,000,000

**MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION**

**GRANT ALLOCATION**

	<b>2009</b>	<b>2010</b>	<b>2011</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Salaries and Wages.....	1,652,161	2,063,718	2,092,311
Technical and Special Fees.....	117,764	172,340	172,340
Fuel and Utilities.....	448,916	462,800	413,910
Contractual Services.....	1,738,960	1,266,485	1,090,500
Other Operating Costs.....	208,199	234,657	230,939
Total.....	4,166,000	4,200,000	4,000,000
General Funds*.....	2,083,000	2,100,000	2,000,000
Privately Raised Revenue.....	2,083,000	2,100,000	2,000,000
Total.....	4,166,000	4,200,000	4,000,000

\* Privately Raised Revenue may exceed the State General Fund Match 50%.

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	145,959	1.00	148,778	1.00	148,778	
dep secy dept housing comm dvlp	1.00	131,835	1.00	133,112	1.00	133,112	
div dir ofc atty general	1.00	109,947	1.00	112,070	1.00	112,070	
asst attorney general viii	1.00	100,628	1.00	102,180	1.00	102,180	
prgm mgr senior ii	1.00	90,430	1.00	92,896	1.00	92,896	
asst attorney general vii	1.00	97,939	1.00	99,457	1.00	99,457	
asst attorney general vi	7.00	443,310	6.00	508,725	6.00	508,725	
prgm mgr iv	1.00	93,201	1.00	81,609	1.00	81,609	
prgm mgr iii	2.00	151,073	2.00	154,790	2.00	154,790	
administrator iv	1.00	0	1.00	49,638	1.00	49,638	
prgm mgr i	.00	0	1.00	49,638	1.00	49,638	
internal auditor prog super	1.00	76,238	1.00	79,693	1.00	79,693	
admin officer iii	1.00	47,723	1.00	48,928	1.00	48,928	
admin officer ii	2.00	104,391	2.00	106,718	2.00	106,718	
admin officer i	3.00	138,151	3.00	146,438	3.00	146,438	
paralegal ii	3.00	80,505	3.00	113,936	3.00	113,936	
exec assoc iii	1.00	60,079	1.00	61,239	1.00	61,239	
exec assoc ii	2.00	104,038	2.00	106,670	2.00	106,670	
TOTAL s00a2001*	30.00	1,975,447	30.00	2,196,515	30.00	2,196,515	
s00a2003 Office of Management Services							
prgm mgr senior i	1.00	93,913	1.00	95,738	1.00	95,738	
prgm mgr iv	1.00	126,747	3.00	284,985	3.00	284,985	
prgm mgr iii	4.00	230,730	3.00	249,239	3.00	249,239	
prgm mgr ii	3.00	176,980	4.00	277,922	4.00	277,922	
personnel administrator iii	1.00	70,995	1.00	72,505	1.00	72,505	
prgm mgr i	1.00	64,634	1.00	65,887	1.00	65,887	
administrator iii	.00	0	1.00	73,316	1.00	73,316	
hcd community program admin iii	.00	0	1.00	60,563	1.00	60,563	
hcd community program admin ii	.00	0	1.00	60,083	1.00	60,083	
administrator iii	.00	0	1.00	60,563	1.00	60,563	
administrator ii	3.00	209,540	4.00	231,259	4.00	231,259	
personnel administrator i	1.00	23,631	1.00	57,840	1.00	57,840	
personnel officer iii	.00	0	1.00	54,207	1.00	54,207	
admin officer iii	1.00	74,628	1.00	52,770	1.00	52,770	
personnel officer ii	2.00	101,433	1.00	52,770	1.00	52,770	
pub affairs officer ii	1.00	15,441	.00	0	.00	0	
admin officer ii	.00	0	1.00	47,639	1.00	47,639	
personnel officer i	.00	0	1.00	52,356	1.00	52,356	
personnel specialist	1.00	47,780	.00	0	.00	0	
pub affairs officer i	1.00	0	.00	0	.00	0	
exec assoc ii	1.00	55,524	1.00	56,930	1.00	56,930	
TOTAL s00a2003*	22.00	1,291,976	28.00	1,906,572	28.00	1,906,572	
TOTAL s00a20 **	52.00	3,267,423	58.00	4,103,087	58.00	4,103,087	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	113,141	1.00	114,883	1.00	114,883	
prgm mgr iv	2.00	173,020	2.00	177,747	2.00	177,747	
administrator iv	1.00	71,524	1.00	73,910	1.00	73,910	
admin officer i	1.00	48,150	1.00	49,080	1.00	49,080	
management assoc	1.00	47,780	1.00	49,080	1.00	49,080	
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TOTAL s00a2201*	6.00	453,615	6.00	464,700	6.00	464,700	
s00a2202 Asset Management							
prgm mgr iv	1.00	98,164	2.00	186,525	2.00	186,525	
prgm mgr iii	1.00	78,541	.00	0	.00	0	
prgm mgr ii	2.00	126,756	4.00	294,392	4.00	294,392	
prgm mgr i	5.00	340,099	3.00	217,800	3.00	217,800	
hcd community program admin iii	7.00	441,265	8.00	504,715	8.00	504,715	
hcd community program admin ii	3.00	215,541	5.00	299,483	5.00	299,483	
hcd community program admin ii	1.00	13,839	.00	0	.00	0	
hcd community program admin i	9.00	428,759	6.00	338,371	6.00	338,371	
loan/insur underwriter ii s fam	1.00	59,373	1.00	60,757	1.00	60,757	
admin officer iii	.00	0	1.00	55,859	1.00	55,859	
asset management officer ii	1.00	51,969	1.00	52,770	1.00	52,770	
loan/insur underwriter i m fam	3.00	149,551	3.00	162,449	3.00	162,449	
admin officer ii	3.00	153,053	5.00	231,636	5.00	231,636	
admin officer ii	1.00	50,968	.00	0	.00	0	
admin officer i	1.00	27,805	.00	0	.00	0	
office secy ii	1.00	38,581	1.00	38,879	1.00	38,879	
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TOTAL s00a2202*	40.00	2,274,264	40.00	2,443,636	40.00	2,443,636	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	104,283	1.00	96,808	1.00	96,808	
agency project engr-arch supv	2.00	143,855	2.00	159,165	2.00	159,165	
agency project engr-arch iii	1.00	57,198	2.00	137,136	2.00	137,136	
administrator ii	1.00	62,997	.00	0	.00	0	
admin officer i	1.00	57,572	1.00	47,272	1.00	47,272	
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TOTAL s00a2203*	6.00	425,905	6.00	440,381	6.00	440,381	
TOTAL s00a22 **	52.00	3,153,784	52.00	3,348,717	52.00	3,348,717	
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	106,956	1.00	106,713	1.00	106,713	
prgm mgr senior i	1.00	94,277	1.00	95,738	1.00	95,738	
prgm mgr iii	2.00	117,289	2.00	145,155	2.00	145,155	
prgm mgr ii	5.00	359,375	4.00	298,605	4.00	298,605	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
prgm mgr i	.00	0	1.00	49,638	1.00	49,638	
hcd community program admin iii	3.00	182,949	4.00	242,642	4.00	242,642	
hcd community program admin ii	4.00	206,526	3.00	169,747	3.00	169,747	
hcd community program admin i	10.00	485,389	9.00	509,395	9.00	509,395	
administrator ii	1.00	58,054	1.00	58,949	1.00	58,949	
loan/insur underwriter ii m fam	1.00	41,109	.00	0	.00	0	
dev ofc ii comm assist	1.00	29,445	1.00	38,594	1.00	38,594	
admin officer ii	1.00	51,263	1.00	52,356	1.00	52,356	
admin spec iii	1.00	42,918	1.00	43,581	1.00	43,581	
loan processor	1.00	42,920	1.00	43,581	1.00	43,581	
exec assoc iii	1.00	60,309	1.00	61,239	1.00	61,239	
admin aide	2.00	77,588	1.00	38,065	1.00	38,065	
TOTAL s00a2401*	35.00	1,956,367	32.00	1,953,998	32.00	1,953,998	
TOTAL s00a24 **	35.00	1,956,367	32.00	1,953,998	32.00	1,953,998	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	110,920	1.00	111,792	1.00	111,792	
prgm mgr senior i	2.00	194,348	2.00	195,305	2.00	195,305	
fiscal services admin v	1.00	46,158	1.00	77,116	1.00	77,116	
prgm mgr iv	2.00	143,933	.00	0	.00	0	
fiscal services admin iv	1.00	56,729	1.00	73,674	1.00	73,674	
fiscal services admin iii	1.00	72,370	1.00	74,499	1.00	74,499	
prgm mgr ii	.00	0	1.00	73,087	1.00	73,087	
prgm mgr i	1.00	57,730	1.00	63,420	1.00	63,420	
hcd community program admin iii	1.00	24,668	.00	0	.00	0	
hcd community program admin ii	1.00	43,501	.00	0	.00	0	
accountant supervisor ii	1.00	57,699	1.00	59,421	1.00	59,421	
accountant advanced	3.00	200,426	3.00	157,727	3.00	157,727	
accountant lead	1.00	47,595	1.00	55,245	1.00	55,245	
administrator i	1.00	58,928	1.00	59,609	1.00	59,609	
accountant ii	1.00	49,845	1.00	50,811	1.00	50,811	
admin officer iii	2.00	77,879	2.00	106,670	2.00	106,670	
admin officer ii	.00	0	1.00	48,543	1.00	48,543	
fiscal accounts technician ii	1.00	43,026	1.00	43,251	1.00	43,251	
exec assoc i	1.00	45,628	1.00	46,769	1.00	46,769	
admin aide	1.00	42,513	.00	0	.00	0	
office services clerk lead	1.00	37,542	1.00	38,180	1.00	38,180	
TOTAL s00a2501*	24.00	1,411,438	21.00	1,335,119	21.00	1,335,119	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
<b>s00a2502 Housing Development Program</b>							
prgm mgr senior i	1.00	97,573	1.00	99,457	1.00	99,457	
prgm mgr iv	1.00	85,695	1.00	88,030	1.00	88,030	
prgm mgr iii	3.00	255,466	3.00	262,100	3.00	262,100	
prgm mgr ii	2.00	71,612	2.00	150,446	2.00	150,446	
prgm mgr i	1.00	74,176	1.00	75,320	1.00	75,320	
hcd community program admin iii	4.00	274,514	5.00	329,130	5.00	329,130	
hcd community program admin iii	.00	0	1.00	69,224	1.00	69,224	
hcd community program admin ii	4.00	213,941	3.00	169,394	3.00	169,394	
hcd community program admin ii	1.00	59,284	.00	0	.00	0	
loan/insur underwriter supv m f	1.00	75,440	1.00	76,750	1.00	76,750	
agency project engr-arch iii	1.00	52,551	1.00	62,917	1.00	62,917	
loan/insur underwriter lead m f	1.00	68,415	1.00	70,562	1.00	70,562	
administrator i	1.00	59,027	1.00	60,757	1.00	60,757	
admin officer iii	2.00	108,219	3.00	153,918	3.00	153,918	
admin officer ii	1.00	26,957	.00	0	.00	0	
cda financial analyst ii	1.00	85,670	2.00	93,538	2.00	93,538	
loan processor	1.00	9,433	.00	0	.00	0	
admin aide	1.00	41,120	1.00	43,251	1.00	43,251	
<b>TOTAL s00a2502*</b>	<b>27.00</b>	<b>1,659,093</b>	<b>27.00</b>	<b>1,804,794</b>	<b>27.00</b>	<b>1,804,794</b>	
<b>s00a2503 Homeownership Programs</b>							
prgm mgr senior i	1.00	96,992	1.00	99,457	1.00	99,457	
prgm mgr iv	1.00	89,527	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	85,680	1.00	87,334	1.00	87,334	
prgm mgr ii	1.00	0	.00	0	.00	0	
prgm mgr i	2.00	131,859	2.00	139,665	2.00	139,665	
hcd community program admin iii	1.00	81,311	2.00	119,984	2.00	119,984	
hcd community program admin ii	1.00	56,962	1.00	57,840	1.00	57,840	
hcd community program admin i	1.00	58,138	1.00	59,609	1.00	59,609	
loan/insur underwriter ii s fam	3.00	181,212	4.00	198,801	4.00	198,801	
admin officer iii	2.00	56,006	1.00	56,930	1.00	56,930	
cda financial analyst ii	2.00	91,955	3.00	143,021	3.00	143,021	
loan processor	1.00	44,931	1.00	46,055	1.00	46,055	
management associate	1.00	45,211	.00	0	.00	0	
office secy iii	.00	0	1.00	37,101	1.00	37,101	
<b>TOTAL s00a2503*</b>	<b>18.00</b>	<b>1,019,784</b>	<b>19.00</b>	<b>1,137,235</b>	<b>19.00</b>	<b>1,137,235</b>	
<b>s00a2504 Special Loan Programs</b>							
prgm mgr iv	1.00	82,988	1.00	84,756	1.00	84,756	
prgm mgr iii	1.00	83,585	1.00	56,496	1.00	56,496	
prgm mgr i	1.00	74,719	1.00	76,750	1.00	76,750	
hcd community program admin iii	1.00	64,123	1.00	65,366	1.00	65,366	
dev ofc supv comm assist	1.00	58,799	1.00	60,757	1.00	60,757	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
s00a2504 Special Loan Programs							
loan/insur underwriter ii s fam	1.00	55,345	2.00	110,513	2.00	110,513	
dev ofc ii housing dvlp	2.00	91,353	3.00	150,529	3.00	150,529	
dev ofc i housing dvlp	1.00	46,826	1.00	47,639	1.00	47,639	
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TOTAL s00a2504*	9.00	557,738	11.00	652,806	11.00	652,806	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	77,095	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	72,140	1.00	73,674	1.00	73,674	
prgm mgr i	1.00	0	1.00	49,638	1.00	49,638	
hcd community program admin iii	2.00	123,661	2.00	127,046	2.00	127,046	
hcd community program admin ii	2.00	109,846	2.00	111,554	2.00	111,554	
administrator i	1.00	51,774	1.00	54,207	1.00	54,207	
dev ofc supv comm assist	.00	0	1.00	56,306	1.00	56,306	
admin officer iii	5.00	299,696	8.00	382,237	8.00	382,237	
asset management officer ii	4.00	144,701	3.00	147,838	3.00	147,838	
dev ofc ii comm assist	.00	0	1.00	50,811	1.00	50,811	
dev ofc ii housing dvlp	11.00	486,700	8.00	420,064	8.00	420,064	
dev ofc i comm assist	1.00	46,029	.00	0	.00	0	
dev ofc i housing dvlp	1.00	12,921	1.00	46,769	1.00	46,769	
admin spec iii	1.00	40,671	1.00	42,013	1.00	42,013	
admin spec ii	.00	0	1.00	36,052	1.00	36,052	
loan processor	2.00	106,369	2.00	79,281	2.00	79,281	
office secy iii	1.00	7,620	.00	0	.00	0	
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TOTAL s00a2505*	34.00	1,579,223	34.00	1,756,074	34.00	1,756,074	
TOTAL s00a25 **	112.00	6,227,276	112.00	6,686,028	112.00	6,686,028	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	93,626	1.00	95,434	1.00	95,434	
prgm mgr iv	1.00	84,741	1.00	86,377	1.00	86,377	
prgm mgr iii	1.00	80,482	1.00	82,514	1.00	82,514	
computer network spec supr	.00	52,731	1.00	69,780	1.00	69,780	
it programmer analyst superviso	.00	0	1.00	61,044	1.00	61,044	
computer network spec lead	1.00	14,930	.00	0	.00	0	
database specialist ii	2.00	153,615	2.00	128,861	2.00	128,861	
it programmer analyst lead/adva	4.00	168,542	3.00	176,110	3.00	176,110	
it programmer analyst ii	1.00	35,987	.00	0	.00	0	
computer network spec i	1.00	51,203	1.00	52,192	1.00	52,192	
it programmer analyst i	.00	0	1.00	59,609	1.00	59,609	
computer info services spec ii	3.00	136,629	1.00	52,770	1.00	52,770	
it programmer analyst trainee	1.00	57,908	.00	0	.00	0	
webmaster trainee	.00	0	1.00	52,770	1.00	52,770	
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TOTAL s00a2601*	16.00	930,394	14.00	917,461	14.00	917,461	
TOTAL s00a26 **	16.00	930,394	14.00	917,461	14.00	917,461	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2009 Positions	FY 2009 Expenditure	FY 2010 Positions	FY 2010 Appropriation	FY 2011 Positions	FY 2011 Allowance	Symbol
-----							
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior iv	1.00	0	1.00	125,743	1.00	125,743	
fiscal services admin vi	1.00	90,418	1.00	92,164	1.00	92,164	
fiscal services admin v	1.00	88,726	1.00	93,194	1.00	93,194	
prgm mgr iii	3.00	150,732	2.00	157,482	2.00	157,482	
prgm mgr ii	1.00	79,113	1.00	80,333	1.00	80,333	
administrator iv	.00	0	1.00	73,910	1.00	73,910	
accountant manager ii	1.00	78,186	1.00	80,333	1.00	80,333	
accountant supervisor ii	3.00	184,264	3.00	188,156	3.00	188,156	
fiscal services admin i	2.00	127,632	2.00	130,732	2.00	130,732	
accountant lead specialized	1.00	63,619	1.00	64,847	1.00	64,847	
accountant supervisor i	1.00	67,871	1.00	69,999	1.00	69,999	
administrator ii	2.00	139,758	2.00	128,465	2.00	128,465	
accountant advanced	3.00	144,377	3.00	155,617	3.00	155,617	
administrator i	5.00	223,704	5.00	287,582	5.00	287,582	
accountant ii	1.00	56,066	1.00	56,930	1.00	56,930	
admin officer iii	1.00	56,066	1.00	56,930	1.00	56,930	
admin officer ii	2.00	102,038	1.00	53,359	1.00	53,359	
admin officer i	1.00	49,252	1.00	50,015	1.00	50,015	
admin spec ii	1.00	42,589	3.00	124,390	3.00	124,390	
fiscal accounts technician supv	1.00	47,780	1.00	49,080	1.00	49,080	
fiscal accounts technician ii	3.00	122,839	3.00	130,084	3.00	130,084	
admin aide	1.00	42,978	1.00	44,052	1.00	44,052	
office supervisor	2.00	79,688	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	40,013	1.00	40,630	1.00	40,630	
office secy iii	1.00	0	.00	0	.00	0	
fiscal accounts clerk ii	3.00	100,215	3.00	104,288	3.00	104,288	
office services clerk lead	1.00	33,445	2.00	67,910	2.00	67,910	
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TOTAL s00a2701*	44.00	2,211,369	43.00	2,506,225	43.00	2,506,225	
TOTAL s00a27 **	44.00	2,211,369	43.00	2,506,225	43.00	2,506,225	