

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.¹

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Outcome: Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	5.3% ²	1.7%	5.5%	5.5%

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

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures				
Outcome: Number of total units produced	2,081	3,179	2,500	2,600
Number of disabled units produced ³	129	271	220	240
Number of total units preserved	1,533	1,237	1,700	1,560

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

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measures⁴				
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$3	\$1:\$9	\$1:\$3	\$1:\$3
Percentage of community revitalization projects completed annually	27%	33%	25%	25%
Small businesses assisted through NBW and MSM ⁴	176	203	214	214
Total number of projected and actual jobs created/retained	1,001	801	758	758

Goal 4. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Performance Measure				
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc.	Aa	Aa	Aa	Aa

¹ Beginning in fiscal year 2011, MFR measurement was changed from capturing the number of home sales in all Maryland to just those areas that are exclusively federally-defined targeted areas – Baltimore City and the counties of Allegany, Caroline, Dorchester, Garrett, and Kent. The fiscal year 2011 and 2012 estimates are based on the fiscal year 2010 actual number of home sales in those areas of 5,327 and the fiscal year 2010 actual number of MMP loans in these areas of 275 (penetration ratio =5.1 percent). Estimates allow for anticipated expectation of the improvement of home sales in fiscal years 2011 and 2012.

² Corrected since publication of this book last year.

³ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

⁴ Performance measures revised to clarify projected versus actual data and to improve data validity. Fiscal year 2009 data reflect prior calculation methodology. NBW = Neighborhood Business Works program; MSM = Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	311.00	308.00	308.00
Total Number of Contractual Positions.....	31.10	69.50	70.50
Salaries, Wages and Fringe Benefits.....	24,729,403	25,577,625	26,601,620
Technical and Special Fees.....	1,781,606	3,619,812	3,561,550
Operating Expenses.....	450,656,519	281,564,302	282,289,316
Original General Fund Appropriation.....	2,518,418	1,940,000	
Transfer/Reduction.....	-387,333		
Net General Fund Expenditure.....	2,131,085	1,940,000	1,940,000
Special Fund Expenditure.....	50,338,661	56,027,067	51,178,489
Federal Fund Expenditure.....	416,680,077	247,279,478	257,348,997
Reimbursable Fund Expenditure.....	8,017,705	5,515,194	1,985,000
Total Expenditure.....	<u>477,167,528</u>	<u>310,761,739</u>	<u>312,452,486</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	58.00	62.00	62.00
Total Number of Contractual Positions.....	.70	1.00	1.00
Salaries, Wages and Fringe Benefits.....	5,174,102	5,725,756	6,087,173
Technical and Special Fees.....	30,915	37,920	37,920
Operating Expenses.....	2,878,616	964,545	998,057
Special Fund Expenditure.....	6,097,026	4,478,795	4,674,834
Federal Fund Expenditure.....	1,986,607	2,249,426	2,448,316
Total Expenditure.....	8,083,633	6,728,221	7,123,150

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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits	<u>2,878,765</u>	<u>3,127,982</u>	<u>3,171,712</u>
02 Technical and Special Fees	11,362		
03 Communication.....	16,418	17,000	18,300
04 Travel.....	30,601	18,750	16,850
08 Contractual Services.....	65,705	165,450	166,150
09 Supplies and Materials	20,173	24,500	20,173
10 Equipment—Replacement	1,384		
11 Equipment—Additional.....			1,500
12 Grants, Subsidies and Contributions.....	103,426	119,344	116,796
13 Fixed Charges.....	<u>92,540</u>	<u>97,596</u>	<u>99,114</u>
Total Operating Expenses.....	<u>330,247</u>	<u>442,640</u>	<u>438,883</u>
Total Expenditure	<u>3,220,374</u>	<u>3,570,622</u>	<u>3,610,595</u>
Special Fund Expenditure.....	2,233,844	2,310,937	2,354,800
Federal Fund Expenditure.....	<u>986,530</u>	<u>1,259,685</u>	<u>1,255,795</u>
Total Expenditure	<u>3,220,374</u>	<u>3,570,622</u>	<u>3,610,595</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,273,290	935,481	1,034,344
S00306 Homeownership Loan Program Fund.....	89,354	319,368	269,368
S00309 Maryland Housing Fund	402,092	364,203	364,203
S00315 Neighborhood Business Development Fund	22,339	96,479	91,479
S00317 Rental Housing Loan Program Fund.....	290,400	339,203	339,203
S00321 Special Loan Program Fund	<u>156,369</u>	<u>256,203</u>	<u>256,203</u>
Total	<u>2,233,844</u>	<u>2,310,937</u>	<u>2,354,800</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	673,414	969,390	966,176
14.871 Section 8 Housing Choice Vouchers.....	<u>313,116</u>	<u>290,295</u>	<u>289,619</u>
Total	<u>986,530</u>	<u>1,259,685</u>	<u>1,255,795</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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	2,199,985		
Total Operating Expenses.....	<u>2,199,985</u>		
Total Expenditure.....	<u>2,199,985</u>		
Special Fund Expenditure.....	<u>2,199,985</u>		
 Special Fund Income:			
S00310 Maryland Affordable Housing Trust	2,199,985		

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, Outreach, Research, and Human Resources. Special projects assigned by the Secretary are also managed with 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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	33.9%	19.4%	25%	25%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	28.00	31.00	31.00
Number of Contractual Positions.....	.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	2,295,337	2,597,774	2,915,461
02 Technical and Special Fees.....	19,553	37,920	37,920
03 Communication.....	17,558	12,800	15,900
04 Travel.....	24,695	5,100	11,450
08 Contractual Services.....	142,603	322,407	351,622
09 Supplies and Materials.....	32,335	40,900	25,686
10 Equipment—Replacement.....	3,868		
11 Equipment—Additional.....	2,113		
12 Grants, Subsidies and Contributions.....	121,799	137,098	149,981
13 Fixed Charges.....	3,413	3,600	4,535
Total Operating Expenses.....	348,384	521,905	559,174
Total Expenditure.....	2,663,274	3,157,599	3,512,555
Special Fund Expenditure.....	1,663,197	2,167,858	2,320,034
Federal Fund Expenditure.....	1,000,077	989,741	1,192,521
Total Expenditure.....	2,663,274	3,157,599	3,512,555

Special Fund Income:

S00304 General Bond Reserve Fund.....	924,329	1,342,635	1,407,947
S00306 Homeownership Loan Program Fund.....	68,732	115,587	120,587
S00309 Maryland Housing Fund.....	309,293	247,687	247,687
S00315 Neighborhood Business Development Fund.....	17,183	122,687	111,685
S00317 Rental Housing Loan Program Fund.....	223,379	157,625	249,189
S00321 Special Loan Program Fund.....	120,281	181,637	182,939
Total.....	1,663,197	2,167,858	2,320,034

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	877,861	879,511	1,061,982
14.239 Home Investment Partnerships Program.....	91,774	48,074	56,931
14.871 Section 8 Housing Choice Vouchers.....	30,442	62,156	73,608
Total.....	1,000,077	989,741	1,192,521

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	52.00	52.00	52.00
Total Number of Contractual Positions.....	2.00	7.00	7.00
Salaries, Wages and Fringe Benefits.....	4,311,352	4,369,407	4,564,459
Technical and Special Fees.....	127,964	274,635	275,149
Operating Expenses.....	771,262	1,145,318	1,054,920
Special Fund Expenditure.....	2,301,410	2,559,006	2,623,350
Federal Fund Expenditure.....	2,909,168	3,198,354	3,271,178
Reimbursable Fund Expenditure.....		32,000	
Total Expenditure.....	<u>5,210,578</u>	<u>5,789,360</u>	<u>5,894,528</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. The program opened in 2007 for 30 year loans, and the newest loans offer “loss of job protection” for the Borrower. 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 achieve an average recovery rate of 56 percent on single and 55 percent on multi-family claims.⁵

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	68%	61%	56%	56%
Average recovery rate: multi-family portfolio claims	59%	59%	55%	55%

⁵ Annual return in a healthy market is projected at 56 percent

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>584,294</u>	<u>583,264</u>	<u>614,026</u>
03 Communication.....	3,368	4,100	4,100
04 Travel.....	2,154	500	1,300
08 Contractual Services.....	4,677	5,650	4,950
09 Supplies and Materials.....	3,054	2,000	2,453
12 Grants, Subsidies and Contributions.....	21,555	22,323	22,123
13 Fixed Charges.....	<u>3,167</u>	<u>5,360</u>	<u>3,769</u>
Total Operating Expenses.....	<u>37,975</u>	<u>39,933</u>	<u>38,695</u>
Total Expenditure	<u>622,269</u>	<u>623,197</u>	<u>652,721</u>
Special Fund Expenditure.....	<u>622,269</u>	<u>623,197</u>	<u>652,721</u>
 Special Fund Income:			
S00309 Maryland Housing Fund	<u>622,269</u>	<u>623,197</u>	<u>652,721</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 to assist low and moderate income Maryland families retain their homes.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	0.99%	1.15%	1.29% ⁶	1.07% ⁶
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)	2.34%	3.29% ⁷	3.26% ⁶	2.85% ⁶
Outcome: MMP delinquency rates (60+days)	7.38%	8.62%	8.75% ⁶	8.25% ⁶
Benchmark: Federal Housing Administration delinquency rates	9.05%	10.98% ⁷	11.35% ⁶	10.29% ⁶

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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	95%	97%	95%	95%

⁶ Estimated based on historic trends

⁷ Data published quarterly

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	40.00	41.00	41.00
Number of Contractual Positions.....	2.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits.....	3,176,048	3,268,165	3,430,159
02 Technical and Special Fees.....	127,964	274,635	275,149
03 Communication.....	18,917	15,600	19,300
04 Travel.....	7,947	2,700	4,500
08 Contractual Services.....	473,513	709,550	664,250
09 Supplies and Materials.....	11,018	12,000	11,018
10 Equipment—Replacement.....	1,565		
11 Equipment—Additional.....	580		
12 Grants, Subsidies and Contributions.....	116,596	134,386	132,264
13 Fixed Charges.....	4,961	7,750	6,750
Total Operating Expenses.....	635,097	881,986	838,082
Total Expenditure.....	3,939,109	4,424,786	4,543,390
Special Fund Expenditure.....	1,029,941	1,424,952	1,466,017
Federal Fund Expenditure.....	2,909,168	2,999,834	3,077,373
Total Expenditure.....	3,939,109	4,424,786	4,543,390

Special Fund Income:

S00304 General Bond Reserve Fund.....	358,261	1,005,859	996,924
S00306 Homeownership Loan Program Fund.....	86,010	124,193	124,193
S00309 Maryland Housing Fund.....	269,648		
S00315 Neighborhood Business Development Fund.....	22,823	29,400	29,400
S00317 Rental Housing Loan Program Fund.....	98,766	101,000	151,000
S00321 Special Loan Program Fund.....	134,521	164,500	164,500
S00326 Partnership Loan Program.....	15,372		
S00328 HOME Investment Partnership.....	23,080		
S00334 Community Legacy.....	21,460		
Total.....	1,029,941	1,424,952	1,466,017

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	2,909,168	2,999,834	3,077,373
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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 provide code training on new, revised and /or updated state adopted building codes and regulations, for 100 percent of the local Maryland Code Enforcement Jurisdictions and appropriate Maryland State Agencies.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of Maryland Code Enforcement staff in the local jurisdictions trained	100%	100%	100%	100%
Percent of appropriate 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>551,010</u>	<u>517,978</u>	<u>520,274</u>
03 Communication.....	2,973	2,500	2,500
04 Travel.....	1,205	14,850	1,200
08 Contractual Services.....	73,303	177,320	147,080
09 Supplies and Materials.....	499	8,500	7,375
12 Grants, Subsidies and Contributions.....	19,210	19,029	18,788
13 Fixed Charges.....	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>
Total Operating Expenses.....	<u>98,190</u>	<u>223,399</u>	<u>178,143</u>
Total Expenditure	<u>649,200</u>	<u>741,377</u>	<u>698,417</u>
Special Fund Expenditure.....	649,200	510,857	504,612
Federal Fund Expenditure.....		198,520	193,805
Reimbursable Fund Expenditure		<u>32,000</u>	
Total Expenditure	<u>649,200</u>	<u>741,377</u>	<u>698,417</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	390,902	194,357	238,112
S00312 Maryland Building Codes Administration Revenues	206,921	211,500	211,500
S00315 Neighborhood Business Development Fund.....	51,377	30,000	30,000
S00317 Rental Housing Loan Program Fund.....		<u>75,000</u>	<u>25,000</u>
Total	<u>649,200</u>	<u>510,857</u>	<u>504,612</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....		<u>198,520</u>	<u>193,805</u>
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration		<u>32,000</u>	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	32.00	35.00	35.00
Total Number of Contractual Positions.....	6.60	9.00	9.00
Salaries, Wages and Fringe Benefits.....	2,520,426	2,747,884	2,881,066
Technical and Special Fees.....	375,986	449,341	452,435
Operating Expenses.....	48,286,297	27,349,913	26,489,454
Original General Fund Appropriation.....	818,418	240,000	
Transfer/Reduction.....	-383,621		
Net General Fund Expenditure.....	434,797	240,000	240,000
Special Fund Expenditure.....	4,745,697	6,953,195	7,076,749
Federal Fund Expenditure.....	46,002,215	23,353,943	22,506,206
Total Expenditure.....	<u>51,182,709</u>	<u>30,547,138</u>	<u>29,822,955</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 \$3 for every \$1 invested through Community Legacy, Neighborhood Business Works and Community Investment Tax Credit Programs.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$3	\$1:\$9	\$1:\$3	\$1:\$3

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

Performance Measures⁸	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Small businesses created or expanded through NBW	22	10	14	14
Small businesses created or expanded in MSM Communities	154	193	200	200
Small businesses assisted through NBW and MSM	176	203	214	214
Jobs created/retained as a result of NBW funding	340	162	108	108
Jobs created/retained in MSM designated communities	661	639	650	650
Total number of projected and actual jobs created/retained	1,001	801	758	758

⁸ Performance measures revised to clarify projected versus actual data and to improve data validity. Fiscal year 2009 data reflect prior calculation methodology.

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 capital community revitalization projects to completion annually.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percentage of community revitalization projects completed annually	27%	33%	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, and Home Owners Preserving Equity Programs.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Ratio of financial resources ratio leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$9	\$1:\$9	\$1:9	\$1:9

Objective 2.2 Annually provide for loss mitigation counseling for at least 15,000 Marylanders and prevent at least 5,000 foreclosures through allocation of Home Owners Preserving Equity Program resources to local nonprofit partners.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of people counseled	13,680	19,942	18,000	18,000
Number of people that avoided foreclosure	4,514	5,110	5,000	5,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	32.00	35.00	35.00
Number of Contractual Positions.....	6.60	9.00	9.00
01 Salaries, Wages and Fringe Benefits	2,520,426	2,747,884	2,881,066
02 Technical and Special Fees.....	375,986	449,341	452,435
03 Communication.....	28,918	31,975	36,925
04 Travel.....	40,534	57,725	47,225
08 Contractual Services.....	239,713	1,253,900	1,197,400
09 Supplies and Materials	25,289	55,400	37,300
10 Equipment—Replacement.....	1,476		
11 Equipment—Additional.....	9,067		
12 Grants, Subsidies and Contributions.....	31,714,492	15,819,437	15,027,448
13 Fixed Charges.....	136,642	131,476	143,156
Total Operating Expenses.....	32,196,131	17,349,913	16,489,454
Total Expenditure	35,092,543	20,547,138	19,822,955
Original General Fund Appropriation.....	818,418	240,000	
Transfer of General Fund Appropriation.....	-383,621		
Net General Fund Expenditure.....	434,797	240,000	240,000
Special Fund Expenditure.....	2,857,639	6,953,195	7,076,749
Federal Fund Expenditure.....	31,800,107	13,353,943	12,506,206
Total Expenditure	35,092,543	20,547,138	19,822,955

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund		3,980,785	3,980,785
S00304 General Bond Reserve Fund.....	1,575,767	1,893,412	1,995,964
S00315 Neighborhood Business Development Fund	413,332	428,998	450,000
S00334 Community Legacy	628,540	650,000	650,000
S00346 Montgomery County Housing Counseling Grants....	240,000		
Total.....	2,857,639	6,953,195	7,076,749

Federal Fund Income:

AB.S00 NeighborWorks America.....	1,381,974	1,562,454	1,057,302
14.228 Community Development Block Grants/States Program.....	1,207,153	999,633	458,368
14.231 Emergency Shelter Grants Program.....	604,656	620,818	620,000
93.569 Community Services Block Grant	9,489,689	9,765,502	10,100,000
Total.....	12,683,472	12,948,407	12,235,670

Federal Fund Recovery Income:

14.228 Community Development Block Grants/States Program.....	29,385		
14.257 Homelessness Prevention and Rapid Re-Housing Program.....	5,434,494		
81.128 Energy Efficiency and Conservation Block Grant Program.....		405,536	270,536
93.710 Community Services Block Grant Program	13,652,756		
Total.....	19,116,635	405,536	270,536

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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	14,202,108	10,000,000	10,000,000
14 Land and Structures.....	1,888,058		
Total Operating Expenses.....	<u>16,090,166</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure.....	<u>16,090,166</u>	<u>10,000,000</u>	<u>10,000,000</u>
Special Fund Expenditure.....	1,888,058		
Federal Fund Expenditure.....	<u>14,202,108</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure.....	<u>16,090,166</u>	<u>10,000,000</u>	<u>10,000,000</u>
 Special Fund Income:			
S00315 Neighborhood Business Development Fund	1,888,058		
 Federal Fund Income:			
14.228 Community Development Block Grants/States Program.....	12,114,563	10,000,000	10,000,000
 Federal Fund Recovery Income:			
14.228 Community Development Block Grants/States Program.....	2,087,545		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	112.00	110.00	110.00
Total Number of Contractual Positions.....	16.00	35.50	36.50
Salaries, Wages and Fringe Benefits.....	8,504,405	8,756,238	9,008,488
Technical and Special Fees.....	959,229	2,135,196	2,067,615
Operating Expenses.....	394,787,044	248,521,655	250,194,721
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer/Reduction.....	-3,712		
Net General Fund Expenditure.....	1,696,288	1,700,000	1,700,000
Special Fund Expenditure.....	31,463,776	36,857,263	31,668,924
Federal Fund Expenditure.....	363,072,909	215,372,632	225,916,900
Reimbursable Fund Expenditure.....	8,017,705	5,483,194	1,985,000
Total Expenditure.....	<u>404,250,678</u>	<u>259,413,089</u>	<u>261,270,824</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

CDA Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

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	2009 Actual	2010 Actual	2011 Estimated	2012 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

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	21.00	22.00	22.00
Number of Contractual Positions.....	1.90	5.00	5.00
01 Salaries, Wages and Fringe Benefits.....	1,727,565	1,784,815	1,875,659
02 Technical and Special Fees.....	82,432	231,790	233,901
03 Communication.....	15,688	12,238	15,800
04 Travel.....	16,515	15,400	4,600
08 Contractual Services.....	542,431	673,200	636,000
09 Supplies and Materials.....	13,888	8,700	12,797
11 Equipment—Additional.....		9,700	
12 Grants, Subsidies and Contributions.....	66,379	77,433	476,327
13 Fixed Charges.....	11,829	7,400	12,350
Total Operating Expenses.....	666,730	804,071	1,157,874
Total Expenditure	2,476,727	2,820,676	3,267,434
Special Fund Expenditure.....	2,234,792	2,362,725	2,505,910
Federal Fund Expenditure.....	241,935	457,951	761,524
Total Expenditure	2,476,727	2,820,676	3,267,434

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,623,734	1,765,028	1,858,213
S00306 Homeownership Loan Program Fund.....	196,248	254,672	254,672
S00317 Rental Housing Loan Program Fund.....	207,405	203,738	253,738
S00321 Special Loan Program Fund	207,405	139,287	139,287
Total	2,234,792	2,362,725	2,505,910

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	241,935	241,054	251,227
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....		216,897	510,297
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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.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	631	2,097	1,450	1,500
Number of senior units produced	1,405	952	925	980
Number of special needs units produced	45	130	125	120
Number of total units produced ⁹	2,081	3,179	2,500	2,600
Number of disabled units produced ¹⁰	129	271	220	240

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

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	296	1,123	1,150	1,080
Number of senior units preserved	1,237	114	550	480
Number of total units preserved ⁹	1,533	1,237	1,700	1,560

Objective 1.3 Annually provide a minimum of two short-term loans through the MD-BRAC Preservation Loan Fund to support preservation of affordable rental housing in the participating BRAC counties.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MD-BRAC preservation loans ¹¹	n/a	0	2	3

⁹ Number of total units preserved is a subset of number of total units produced.

¹⁰ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

¹¹ Program began in 2010.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions	2.40	7.00	8.00
01 Salaries, Wages and Fringe Benefits	2,343,390	2,242,387	2,337,918
02 Technical and Special Fees	154,713	565,607	490,832
03 Communication	14,051	10,150	11,600
04 Travel	38,296	17,900	9,100
08 Contractual Services	789,522	764,400	783,750
09 Supplies and Materials	11,068	9,950	12,018
10 Equipment—Replacement	791		
11 Equipment—Additional	3,320		
12 Grants, Subsidies and Contributions	662,836	650,134	500,371
13 Fixed Charges	8,455	2,500	2,500
Total Operating Expenses	1,528,339	1,455,034	1,319,339
Total Expenditure	4,026,442	4,263,028	4,148,089
Special Fund Expenditure	3,560,217	3,592,352	3,654,035
Federal Fund Expenditure	382,225	511,676	494,054
Reimbursable Fund Expenditure	84,000	159,000	
Total Expenditure	4,026,442	4,263,028	4,148,089

Special Fund Income:

S00304 General Bond Reserve Fund	2,315,956	2,055,788	2,339,434
S00310 Maryland Affordable Housing Trust	127,840		
S00317 Rental Housing Loan Program Fund	901,022	1,326,564	1,170,000
S00326 Partnership Loan Program		60,000	60,000
S00345 MacArthur Foundation Loan Fund	215,399	150,000	84,601
Total	3,560,217	3,592,352	3,654,035

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations	53,961	55,000	
14.239 Home Investment Partnerships Program	328,264	441,026	478,404
Total	382,225	496,026	478,404

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program		15,650	15,650
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration	84,000	159,000	
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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 jurisdictions that are exclusively federally-defined targeted areas that fall within DHCD prescribed purchase limits, will be financed by DHCD.¹²

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	5.3% ¹³	1.7%	5.5%	5.5%

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	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,664	706	1,600	1,600
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted areas	996	287	640	640
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	60%	41%	40%	40%

Objective 1.3 Annually provide 90 percent of DHCD's mortgage loans to homebuyers purchasing within Priority Funding Areas, which includes designated Sustainable Communities, in support of Maryland's Smart Growth initiative.

Performance Measures:	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,664	706	1,600	1,600
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas	1,601	679	1,440	1,440
Outcome: Percentage of households who purchased within Priority Funding Areas	96%	96%	90%	90%

¹² Beginning in fiscal year 2011, MFR measurement was changed from capturing the number of home sales in all Maryland to just those areas that are exclusively federally-defined targeted areas – Baltimore City and the counties of Allegany, Caroline, Dorchester, Garrett, and Kent. The fiscal year 2011 and 2012 estimates are based on the fiscal year 2010 actual number of home sales in those areas of 5,327 and the fiscal year 2010 actual number of MMP loans in these areas of 275 (penetration ratio =5.1 percent). Estimates allow for anticipated expectation of the improvement of home sales in fiscal years 2011 and 2012.

¹³ Corrected since publication of this book last year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	19.00	18.00	18.00
Number of Contractual Positions	1.30	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,361,720	1,499,250	1,496,387
02 Technical and Special Fees	133,421	556,240	559,730
03 Communication	15,109	16,000	15,600
04 Travel	15,773	10,025	6,225
08 Contractual Services	766,405	767,000	756,000
09 Supplies and Materials	26,727	42,450	27,677
12 Grants, Subsidies and Contributions	56,241	3,070,098	1,569,018
13 Fixed Charges	8,134		1,500
Total Operating Expenses	888,389	3,905,573	2,376,020
Total Expenditure	2,383,530	5,961,063	4,432,137
Special Fund Expenditure	2,340,557	5,731,709	4,212,036
Federal Fund Expenditure	42,973	229,354	220,101
Total Expenditure	2,383,530	5,961,063	4,432,137

Special Fund Income:

S00304 General Bond Reserve Fund	1,683,986	1,960,868	1,954,331
S00306 Homeownership Loan Program Fund	656,571	666,305	650,000
S00310 Maryland Affordable Housing Trust		3,104,536	1,607,705
Total	2,340,557	5,731,709	4,212,036

Federal Fund Income:

14.228 Community Development Block Grants/States Program	12,616		
14.239 Home Investment Partnerships Program	30,357	113,938	104,685
Total	42,973	113,938	104,685

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program		115,416	115,416
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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.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Estimated
Outcome: Number of units weatherized ¹⁴	1,042	2,312	4,333	4,268
Number of units assisted state-wide for lead-paint abatement or hazard control	104	143	155	155
Number of group home beds ¹⁵	27	35	45	45
Number of households assisted through Indoor Plumbing Program	13	25	20	20
Number of households assisted through Accessible Homes for Seniors Program	16	21	25	26
Number of households assisted with basic livability housing needs ¹⁶	72	61	67	67

¹⁴ 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.

¹⁵ Includes both State and bond funded resources.

¹⁶ 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:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions.....	6.80	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	812,981	926,982	957,885
02 Technical and Special Fees.....	418,828	483,511	485,103
03 Communication.....	11,473	5,150	10,750
04 Travel.....	21,819	8,450	11,700
07 Motor Vehicle Operation and Maintenance.....	122,809	13,740	16,800
08 Contractual Services.....	777,888	2,667,200	236,050
09 Supplies and Materials.....	20,684	3,500	13,000
10 Equipment—Replacement.....	467		
11 Equipment—Additional.....	59,072		
12 Grants, Subsidies and Contributions.....	56,031,252	5,111,212	6,151,560
13 Fixed Charges.....	1,903	1,500	2,000
Total Operating Expenses.....	57,047,367	7,810,752	6,441,860
Total Expenditure.....	58,279,176	9,221,245	7,884,848
Special Fund Expenditure.....	2,790,736	1,685,477	1,746,943
Federal Fund Expenditure.....	55,058,231	5,715,358	4,637,905
Reimbursable Fund Expenditure.....	430,209	1,820,410	1,500,000
Total Expenditure.....	58,279,176	9,221,245	7,884,848
Special Fund Income:			
swf316 Strategic Energy Investment Fund.....	2,262,205	1,000,000	1,000,000
S00304 General Bond Reserve Fund.....	245,806	400,689	398,457
S00321 Special Loan Program Fund.....	244,896	234,788	248,486
S00323 Utility Company Revenues.....	37,829	50,000	100,000
Total.....	2,790,736	1,685,477	1,746,943
Federal Fund Income:			
14.239 Home Investment Partnerships Program.....	367,671	350,000	350,000
81.042 Weatherization Assistance for Low-Income Persons.....	2,650,449	2,896,330	3,829,600
Total.....	3,018,120	3,246,330	4,179,600
Federal Fund Recovery Income:			
81.042 Weatherization Assistance for Low-Income Persons.....	52,040,111	2,469,028	458,305
Reimbursable Fund Income:			
N00100 DHR-Family Investment Administration.....	430,209	1,820,410	1,500,000

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.

Performance Measures	CY2009	CY2010	CY2011	CY2012
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of funds utilized	95%	100%	98%	98%

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

Performance Measures	2009	2010	2011	2012
	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	85%	126%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	34.00	32.00	32.00
Number of Contractual Positions.....	3.60	7.50	7.50
01 Salaries, Wages and Fringe Benefits.....	2,258,749	2,302,804	2,340,639
02 Technical and Special Fees.....	169,835	298,048	298,049
03 Communication.....	42,483	33,600	42,300
04 Travel.....	22,426	30,500	17,500
08 Contractual Services.....	900,369	1,000,650	1,016,050
09 Supplies and Materials.....	17,931	15,000	17,500
12 Grants, Subsidies and Contributions.....	186,401,314	199,062,215	208,230,582
13 Fixed Charges.....	68,098	85,476	75,696
14 Land and Structures.....	30,000		
Total Operating Expenses.....	187,482,621	200,227,441	209,399,628
Total Expenditure	189,911,205	202,828,293	212,038,316
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer of General Fund Appropriation.....	-3,712		
Net General Fund Expenditure.....	1,696,288	1,700,000	1,700,000
Special Fund Expenditure.....	48,688	85,000	50,000
Federal Fund Expenditure.....	187,682,733	200,558,293	209,803,316
Reimbursable Fund Expenditure	483,496	485,000	485,000
Total Expenditure	189,911,205	202,828,293	212,038,316

Special Fund Income:

S00304 General Bond Reserve Fund.....	3,712		
S00318 Rental Subsidy Loan Fund	44,976	85,000	50,000
Total	48,688	85,000	50,000

Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	293,450	350,000	325,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	170,724,834	183,183,293	191,903,316
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	408,627	400,000	400,000
14.871 Section 8 Housing Choice Vouchers.....	16,255,822	16,000,000	16,500,000
14.880 Family Unification Program.....		625,000	675,000
Total	187,682,733	200,558,293	209,803,316

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	235,000	235,000	235,000
M00M01 DHMH-Developmental Disabilities Administration.....	248,496	250,000	250,000
Total	483,496	485,000	485,000

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 Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	7,154,220		
14 Land and Structures.....	128,130,592	29,718,784	21,500,000
Total Operating Expenses.....	135,284,812	29,718,784	21,500,000
Total Expenditure	135,284,812	29,718,784	21,500,000
Special Fund Expenditure.....	12,600,000	21,500,000	15,500,000
Federal Fund Expenditure.....	115,664,812	5,200,000	6,000,000
Reimbursable Fund Expenditure	7,020,000	3,018,784	
Total Expenditure	135,284,812	29,718,784	21,500,000
 Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	12,600,000	15,500,000	15,500,000
S00345 MacArthur Foundation Loan Fund.....		6,000,000	
Total.....	12,600,000	21,500,000	15,500,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	6,752,923	5,200,000	6,000,000
 Federal Fund Recovery Income:			
AC.S00 Section 1602 Monetization Program.....	77,210,193		
14.258 Tax Credit Assistance Program	31,701,696		
Total.....	108,911,889		
 Reimbursable Fund Income:			
D13A13 Maryland Energy Administration	7,020,000	3,018,784	

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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	65,000		
14 Land and Structures.....	4,826,358		1,000,000
Total Operating Expenses.....	<u>4,891,358</u>		<u>1,000,000</u>
Total Expenditure	<u>4,891,358</u>		<u>1,000,000</u>
Special Fund Expenditure.....	4,891,358		
Federal Fund Expenditure.....			1,000,000
Total Expenditure	<u>4,891,358</u>		<u>1,000,000</u>
 Special Fund Income:			
S00306 Homeownership Loan Program Fund.....	4,891,358		
 Federal Fund Income:			
14.239 Home Investment Partnerships Program			1,000,000

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.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	635,256		
14 Land and Structures.....	6,362,172	2,700,000	3,000,000
Total Operating Expenses.....	<u>6,997,428</u>	<u>2,700,000</u>	<u>3,000,000</u>
Total Expenditure	<u>6,997,428</u>	<u>2,700,000</u>	<u>3,000,000</u>
Special Fund Expenditure.....	2,997,428		
Federal Fund Expenditure.....	4,000,000	2,700,000	3,000,000
Total Expenditure	<u>6,997,428</u>	<u>2,700,000</u>	<u>3,000,000</u>
 Special Fund Income:			
S00321 Special Loan Program Fund	2,997,428		
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	4,000,000	2,700,000	3,000,000

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 county governments.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....		1,900,000	
Total Operating Expenses.....		1,900,000	
Total Expenditure		1,900,000	
Special Fund Expenditure.....		1,900,000	
Special Fund Income:			
S00326 Partnership Loan Program		1,900,000	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.14 MD BRAC PRESERVATION LOAN FUND-CAPITAL APPROPRIATION—DIVISION OF DEVELOPMENT FINANCE

Program Description:

The purpose of the MD BRAC Preservation Loan Fund is to preserve the supply of affordable housing for low income families in Base Realignment and Closure (BRAC) areas through a partnership between the State and local governments.

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
14 Land and Structures.....			4,000,000
Total Operating Expenses.....			<u>4,000,000</u>
Total Expenditure.....			<u>4,000,000</u>
Special Fund Expenditure.....			<u>4,000,000</u>
 Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....			<u>4,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2010 Actual	2011 Appropriation	2012 Allowance
Total Number of Authorized Positions.....	14.00	11.00	11.00
Total Number of Contractual Positions.....	2.70	6.00	6.00
Salaries, Wages and Fringe Benefits.....	1,184,431	1,088,710	987,537
Technical and Special Fees.....	138,506	275,952	275,952
Operating Expenses.....	1,824,276	1,319,031	1,240,094
Special Fund Expenditure.....	1,721,106	1,265,270	1,142,672
Federal Fund Expenditure.....	1,426,107	1,418,423	1,360,911
Total Expenditure.....	<u>3,147,213</u>	<u>2,683,693</u>	<u>2,503,583</u>

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.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	14.00	11.00	11.00
Number of Contractual Positions.....	2.70	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	1,184,431	1,088,710	987,537
02 Technical and Special Fees.....	138,506	275,952	275,952
03 Communication.....	54,121	60,597	72,393
04 Travel.....	4,988	500	1,750
08 Contractual Services.....	795,711	943,900	932,800
09 Supplies and Materials.....	25,287	80,500	22,606
10 Equipment—Replacement.....	117,005	102,347	100,761
11 Equipment—Additional.....	27,458		
12 Grants, Subsidies and Contributions.....	47,243	53,761	47,422
13 Fixed Charges.....	2,463	2,426	2,362
Total Operating Expenses.....	1,074,276	1,244,031	1,180,094
Total Expenditure.....	2,397,213	2,608,693	2,443,583
Special Fund Expenditure.....	971,106	1,190,270	1,082,672
Federal Fund Expenditure.....	1,426,107	1,418,423	1,360,911
Total Expenditure.....	2,397,213	2,608,693	2,443,583

Special Fund Income:

S00304 General Bond Reserve Fund.....	532,152	629,994	509,917
S00306 Homeownership Loan Program Fund.....	40,833	16,344	21,344
S00309 Maryland Housing Fund.....	183,748	247,521	250,000
S00315 Neighborhood Business Development Fund.....	10,208	15,000	15,000
S00317 Rental Housing Loan Program Fund.....	132,707	161,011	171,011
S00321 Special Loan Program Fund.....	71,458	120,400	115,400
Total.....	971,106	1,190,270	1,082,672

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	1,224,964	1,258,423	1,150,911
14.239 Home Investment Partnerships Program.....	84,332	85,000	85,000
14.871 Section 8 Housing Choice Vouchers.....	60,884	75,000	75,000
Total.....	1,370,180	1,418,423	1,310,911

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	55,927		50,000
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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:

	2010 Actual	2011 Appropriation	2012 Allowance
08 Contractual Services.....	750,000	75,000	60,000
Total Operating Expenses.....	<u>750,000</u>	<u>75,000</u>	<u>60,000</u>
Total Expenditure.....	<u>750,000</u>	<u>75,000</u>	<u>60,000</u>
Special Fund Expenditure.....	<u>750,000</u>	<u>75,000</u>	<u>60,000</u>

Special Fund Income:

S00306 Homeownership Loan Program Fund.....	154,500		
S00315 Neighborhood Business Development Fund.....	110,250	20,000	10,000
S00317 Rental Housing Loan Program Fund.....	375,000	55,000	50,000
S00321 Special Loan Program Fund.....	<u>110,250</u>		
Total.....	<u>750,000</u>	<u>75,000</u>	<u>60,000</u>

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. Objective 1.1 Annually ensure a minimum of 10 percent of DHCD reportable procurement expenditures are made to Small Business Reserve (SBR) certified small business.

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures	\$5,391,848	\$8,039,654	\$5,500,000	\$5,500,000
Output: Reportable expenditures made to SBR certified small business	\$524,532	\$1,685,609	\$825,000	\$825,000
Outcome: Percentage of reportable expenditures made to SBR certified small business	9.7%	21%	15%	15%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2010 Actual	2011 Appropriation	2012 Allowance
Number of Authorized Positions	43.00	38.00	38.00
Number of Contractual Positions.....	3.10	11.00	11.00
01 Salaries, Wages and Fringe Benefits.....	3,034,687	2,889,630	3,072,897
02 Technical and Special Fees.....	149,006	446,768	452,479
03 Communication.....	30,054	31,490	30,550
04 Travel.....	-1,007	2,100	3,850
06 Fuel and Utilities.....		2,000	1,000
07 Motor Vehicle Operation and Maintenance	91,362	73,380	115,802
08 Contractual Services.....	281,118	335,333	313,450
09 Supplies and Materials.....	34,785	43,500	34,722
10 Equipment—Replacement.....	5,915	39,800	40,000
11 Equipment—Additional.....	710		
12 Grants, Subsidies and Contributions.....	113,440	127,762	126,277
13 Fixed Charges.....	1,552,647	1,608,475	1,646,419
Total Operating Expenses.....	2,109,024	2,263,840	2,312,070
Total Expenditure.....	5,292,717	5,600,238	5,837,446
Special Fund Expenditure.....	4,009,646	3,913,538	3,991,960
Federal Fund Expenditure.....	1,283,071	1,686,700	1,845,486
Total Expenditure.....	5,292,717	5,600,238	5,837,446

Special Fund Income:

S00304 General Bond Reserve Fund.....	2,154,628	1,907,699	1,944,385
S00306 Homeownership Loan Program Fund.....	145,712	33,531	89,835
S00309 Maryland Housing Fund	1,014,060	1,298,827	1,289,259
S00315 Neighborhood Business Development Fund.....	36,428	57,436	62,436
S00317 Rental Housing Loan Program Fund.....	473,563	380,860	380,860
S00321 Special Loan Program Fund.....	185,255	235,185	225,185
Total.....	4,009,646	3,913,538	3,991,960

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	772,568	914,380	1,810,486
14.228 Community Development Block Grants/States Program.....	32,282	463,143	
14.239 Home Investment Partnerships Program	71,930	85,000	
14.871 Section 8 Housing Choice Vouchers.....	30,442	35,000	35,000
81.042 Weatherization Assistance for Low-Income Persons.....	4,903		
93.569 Community Services Block Grant	144,243		
Total.....	1,056,368	1,497,523	1,845,486

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	226,703	189,177	
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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:

	2010 Actual	2011 Appropriation	2012 Allowance
12 Grants, Subsidies and Contributions.....	2,100,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>2,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Net General Fund Expenditure.....	<u>2,100,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2010 Actual	2011 Appropriation	2012 Allowance
Salaries and Wages.....	1,832,402	2,092,311	2,123,394
Technical and Special Fees.....	99,812	172,340	172,628
Fuel and Utilities	350,122	413,910	367,129
Contractual Services.....	1,263,027	1,090,500	1,129,500
Other Operating Costs.....	202,208	230,939	207,349
Total.....	<u>3,747,571</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Funds.....	2,100,000	2,000,000	2,000,000
Privately Raised Revenue.....	1,647,571	2,000,000	2,000,000
Total.....	<u>3,747,571</u>	<u>4,000,000</u>	<u>4,000,000</u>

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	137,800	1.00	148,778	1.00	148,778	
dep secy dept housing comm dvlp	1.00	123,006	1.00	133,112	1.00	133,112	
div dir ofc atty general	1.00	103,605	1.00	112,070	1.00	112,070	
prgm mgr senior iv	.00	0	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	94,649	1.00	102,180	1.00	102,180	
prgm mgr senior ii	1.00	86,216	1.00	92,896	1.00	92,896	
asst attorney general vii	1.00	92,317	1.00	99,457	1.00	99,457	
asst attorney general vi	6.00	479,232	7.00	601,918	7.00	601,918	
prgm mgr iv	1.00	76,045	2.00	141,899	2.00	141,899	
prgm mgr iii	2.00	143,661	2.00	154,790	2.00	154,790	
administrator iv	1.00	101,680	.00	0	.00	0	
prgm mgr i	1.00	44,319	1.00	49,638	1.00	49,638	
internal auditor prog super	1.00	73,802	1.00	79,693	1.00	79,693	
admin officer iii	1.00	45,593	1.00	48,928	1.00	48,928	
admin officer ii	2.00	99,258	2.00	106,718	2.00	106,718	
admin officer i	3.00	134,668	3.00	146,438	3.00	146,438	
paralegal ii	3.00	76,942	2.00	81,845	2.00	81,845	
exec assoc iii	1.00	56,598	1.00	61,239	1.00	61,239	
exec assoc ii	2.00	98,149	2.00	106,670	2.00	106,670	
TOTAL s00a2001*	30.00	2,067,540	31.00	2,394,012	31.00	2,394,012	
s00a2003 Office of Management Services							
prgm mgr senior i	1.00	88,865	1.00	95,738	1.00	95,738	
prgm mgr iv	3.00	203,512	2.00	190,002	2.00	190,002	
prgm mgr iii	3.00	232,096	3.00	249,239	3.00	249,239	
prgm mgr ii	4.00	237,581	4.00	302,331	4.00	302,331	
personnel administrator iii	1.00	67,433	1.00	72,505	1.00	72,505	
prgm mgr i	1.00	100,869	2.00	129,307	2.00	129,307	
administrator iii	1.00	47,109	2.00	122,292	2.00	122,292	
administrator iii	1.00	68,180	1.00	73,316	1.00	73,316	
hcd community program admin iii	1.00	23,213	1.00	60,563	1.00	60,563	
hcd community program admin ii	1.00	20,444	1.00	43,725	1.00	43,725	
it programmer analyst superviso	.00	0	1.00	61,044	1.00	61,044	
administrator ii	4.00	214,462	3.00	194,541	3.00	194,541	
personnel administrator i	1.00	57,310	1.00	43,725	1.00	43,725	
personnel officer iii	1.00	54,632	1.00	54,207	1.00	54,207	
webmaster i	.00	0	1.00	56,306	1.00	56,306	
admin officer iii	.00	0	1.00	44,610	1.00	44,610	
admin officer iii	1.00	48,512	1.00	52,770	1.00	52,770	
personnel officer ii	1.00	46,956	1.00	52,770	1.00	52,770	
admin officer ii	1.00	44,094	1.00	47,639	1.00	47,639	
personnel officer i	1.00	52,664	1.00	52,356	1.00	52,356	
exec assoc ii	1.00	53,056	1.00	56,930	1.00	56,930	
TOTAL s00a2003*	28.00	1,660,988	31.00	2,055,916	31.00	2,055,916	
TOTAL s00a20 **	58.00	3,728,528	62.00	4,449,928	62.00	4,449,928	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	106,175	1.00	114,883	1.00	114,883	
prgm mgr iv	2.00	164,946	2.00	177,747	2.00	177,747	
administrator iv	1.00	68,882	1.00	73,910	1.00	73,910	
admin officer i	1.00	44,831	1.00	47,272	1.00	47,272	
management assoc	1.00	45,918	1.00	49,080	1.00	49,080	
TOTAL s00a2201*	6.00	430,752	6.00	462,892	6.00	462,892	
s00a2202 Asset Management							
prgm mgr iv	2.00	176,676	2.00	186,525	2.00	186,525	
prgm mgr ii	4.00	271,916	4.00	294,392	4.00	294,392	
prgm mgr i	3.00	168,101	3.00	200,278	3.00	200,278	
hcd community program admin iii	8.00	426,178	7.00	458,152	7.00	458,152	
hcd community program admin ii	5.00	287,764	7.00	397,843	7.00	397,843	
hcd community program admin i	6.00	322,936	7.00	404,677	7.00	404,677	
loan/insur underwriter ii s fam	1.00	56,624	1.00	60,757	1.00	60,757	
admin officer iii	.00	0	3.00	158,488	3.00	158,488	
admin officer iii	1.00	51,661	1.00	55,859	1.00	55,859	
asset management officer ii	1.00	16,081	.00	0	.00	0	
loan/insur underwriter i m fam	3.00	130,415	1.00	54,809	1.00	54,809	
admin officer ii	5.00	268,913	4.00	195,356	4.00	195,356	
office secy ii	1.00	36,969	1.00	38,879	1.00	38,879	
TOTAL s00a2202*	40.00	2,214,234	41.00	2,506,015	41.00	2,506,015	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	90,027	1.00	96,808	1.00	96,808	
agency project engr-arch supv	2.00	147,731	2.00	159,165	2.00	159,165	
agency project engr-arch iii	2.00	132,631	2.00	137,136	2.00	137,136	
admin officer i	1.00	15,626	.00	0	.00	0	
TOTAL s00a2203*	6.00	386,015	5.00	393,109	5.00	393,109	
TOTAL s00a22 **	52.00	3,031,001	52.00	3,362,016	52.00	3,362,016	
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	98,425	1.00	106,713	1.00	106,713	
prgm mgr senior i	1.00	88,673	1.00	95,738	1.00	95,738	
prgm mgr iii	2.00	137,501	2.00	145,155	2.00	145,155	
prgm mgr ii	4.00	274,516	4.00	298,605	4.00	298,605	
prgm mgr i	1.00	32,605	.00	0	.00	0	
hcd community program admin iii	4.00	241,950	4.00	242,642	4.00	242,642	
hcd community program admin ii	3.00	155,562	3.00	169,747	3.00	169,747	
hcd community program admin i	9.00	380,950	8.00	443,340	8.00	443,340	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
administrator ii	1.00	54,717	1.00	58,949	1.00	58,949	
loan/insur underwriter ii m fam	.00	0	1.00	56,750	1.00	56,750	
dev ofc ii comm assist	1.00	124,935	5.00	250,247	5.00	250,247	
admin officer ii	1.00	48,794	1.00	52,356	1.00	52,356	
admin spec iii	1.00	40,616	1.00	43,581	1.00	43,581	
admin spec ii	.00	0	1.00	30,200	1.00	30,200	
loan processor	1.00	45,418	1.00	43,581	1.00	43,581	
exec assoc iii	1.00	24,115	1.00	61,239	1.00	61,239	
admin aide	1.00	31,634	.00	0	.00	0	
TOTAL s00a2401*	32.00	1,780,411	35.00	2,098,843	35.00	2,098,843	
TOTAL s00a24 **	32.00	1,780,411	35.00	2,098,843	35.00	2,098,843	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	103,559	1.00	111,792	1.00	111,792	
prgm mgr senior i	2.00	181,260	2.00	195,305	2.00	195,305	
fiscal services admin v	1.00	72,014	1.00	77,116	1.00	77,116	
fiscal services admin iv	1.00	63,059	1.00	73,674	1.00	73,674	
fiscal services admin iii	1.00	69,151	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	70,587	1.00	73,087	1.00	73,087	
prgm mgr i	1.00	59,106	1.00	63,420	1.00	63,420	
administrator iii	.00	0	1.00	56,126	1.00	56,126	
accountant supervisor ii	1.00	53,262	1.00	59,421	1.00	59,421	
accountant advanced	3.00	159,905	3.00	162,621	3.00	162,621	
accountant lead	1.00	50,646	1.00	55,245	1.00	55,245	
administrator i	1.00	55,330	2.00	100,683	2.00	100,683	
accountant ii	1.00	28,120	.00	0	.00	0	
admin officer iii	2.00	98,004	1.00	50,811	1.00	50,811	
accountant i	.00	0	1.00	44,254	1.00	44,254	
admin officer ii	1.00	68,090	1.00	48,543	1.00	48,543	
fiscal accounts technician ii	1.00	40,325	1.00	43,251	1.00	43,251	
exec assoc i	1.00	43,228	1.00	46,769	1.00	46,769	
office services clerk lead	1.00	36,169	1.00	38,180	1.00	38,180	
TOTAL s00a2501*	21.00	1,251,815	22.00	1,374,797	22.00	1,374,797	
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	92,317	1.00	99,457	1.00	99,457	
prgm mgr iv	1.00	82,040	2.00	179,468	2.00	179,468	
prgm mgr iii	3.00	243,613	2.00	176,403	2.00	176,403	
prgm mgr ii	2.00	142,550	2.00	150,446	2.00	150,446	
prgm mgr i	1.00	69,913	1.00	75,320	1.00	75,320	
hcd community program admin iii	5.00	309,735	5.00	329,130	5.00	329,130	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
s00a2502 Housing Development Program							
hcd community program admin iii	1.00	64,382	.00	0	.00	0	
hcd community program admin ii	3.00	170,603	2.00	110,445	2.00	110,445	
capital const engr-arch ii	.00	0	1.00	66,414	1.00	66,414	
loan/insur underwriter supv m f	1.00	70,071	1.00	76,750	1.00	76,750	
agency project engr-arch iii	1.00	69,928	1.00	62,917	1.00	62,917	
loan/insur underwriter lead m f	1.00	65,752	1.00	70,562	1.00	70,562	
administrator i	1.00	56,388	1.00	60,757	1.00	60,757	
admin officer iii	3.00	132,466	3.00	153,918	3.00	153,918	
cda financial analyst ii	2.00	71,569	1.00	46,769	1.00	46,769	
admin aide	1.00	40,302	1.00	43,251	1.00	43,251	
office services clerk lead	.00	0	1.00	26,783	1.00	26,783	
TOTAL s00a2502*	27.00	1,681,629	26.00	1,728,790	26.00	1,728,790	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	92,307	1.00	99,457	1.00	99,457	
prgm mgr iv	1.00	85,042	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	81,064	1.00	87,334	1.00	87,334	
prgm mgr i	2.00	78,048	2.00	137,147	2.00	137,147	
hcd community program admin iii	2.00	96,542	1.00	59,421	1.00	59,421	
hcd community program admin iii	.00	0	1.00	69,224	1.00	69,224	
hcd community program admin ii	1.00	53,687	1.00	57,840	1.00	57,840	
hcd community program admin i	1.00	55,665	1.00	59,609	1.00	59,609	
loan/insur underwriter ii s fam	4.00	149,948	2.00	103,520	2.00	103,520	
admin officer iii	1.00	51,130	1.00	56,930	1.00	56,930	
cda financial analyst ii	3.00	151,273	3.00	143,021	3.00	143,021	
cda financial analyst i	.00	0	1.00	43,917	1.00	43,917	
loan processor	1.00	42,921	1.00	46,055	1.00	46,055	
office secy iii	1.00	35,007	1.00	37,101	1.00	37,101	
TOTAL s00a2503*	19.00	972,634	18.00	1,092,014	18.00	1,092,014	
s00a2504 Special Loan Programs							
prgm mgr iv	1.00	78,669	1.00	84,756	1.00	84,756	
prgm mgr iii	1.00	45,127	1.00	76,513	1.00	76,513	
prgm mgr ii	.00	0	1.00	81,864	1.00	81,864	
prgm mgr i	1.00	71,374	.00	0	.00	0	
hcd community program admin iii	1.00	50,354	1.00	46,563	1.00	46,563	
dev ofc supv comm assist	1.00	56,624	1.00	60,757	1.00	60,757	
loan/insur underwriter ii s fam	2.00	89,671	1.00	54,207	1.00	54,207	
dev ofc ii housing dvlp	3.00	138,160	4.00	200,388	4.00	200,388	
dev ofc i housing dvlp	1.00	56,167	1.00	47,639	1.00	47,639	
loan processor	.00	0	1.00	41,250	1.00	41,250	
TOTAL s00a2504*	11.00	586,146	12.00	693,937	12.00	693,937	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol

s00a2505 Rental Services Programs							
prgm mgr iv	1.00	72,943	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	69,351	1.00	73,674	1.00	73,674	
administrator iv	.00	0	2.00	127,054	2.00	127,054	
prgm mgr i	1.00	25,134	.00	0	.00	0	
hcd community program admin iii	2.00	117,674	2.00	127,046	2.00	127,046	
hcd community program admin ii	2.00	66,867	.00	0	.00	0	
administrator i	1.00	83,497	3.00	154,717	3.00	154,717	
dev ofc supv comm assist	1.00	26,897	1.00	56,306	1.00	56,306	
admin officer iii	8.00	392,224	7.00	335,108	7.00	335,108	
asset management officer ii	3.00	151,384	3.00	147,838	3.00	147,838	
dev ofc ii comm assist	1.00	34,457	1.00	50,811	1.00	50,811	
dev ofc ii housing dvlp	8.00	365,091	6.00	306,856	6.00	306,856	
dev ofc i housing dvlp	1.00	57,628	1.00	46,769	1.00	46,769	
admin officer i	.00	0	1.00	44,731	1.00	44,731	
cda financial analyst i	.00	0	1.00	37,977	1.00	37,977	
admin spec iii	1.00	22,230	.00	0	.00	0	
admin spec ii	1.00	34,281	1.00	36,052	1.00	36,052	
loan processor	2.00	62,408	1.00	43,581	1.00	43,581	

TOTAL s00a2505*	34.00	1,582,066	32.00	1,667,104	32.00	1,667,104	
TOTAL s00a25 **	112.00	6,074,290	110.00	6,556,642	110.00	6,556,642	

s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	88,574	1.00	95,434	1.00	95,434	
prgm mgr iv	1.00	79,830	1.00	86,377	1.00	86,377	
prgm mgr iii	1.00	76,426	1.00	82,514	1.00	82,514	
computer network spec supr	1.00	64,622	.00	0	.00	0	
it programmer analyst superviso	1.00	56,433	.00	0	.00	0	
database specialist ii	2.00	119,735	2.00	128,861	2.00	128,861	
it programmer analyst lead/adva	3.00	133,182	2.00	115,547	2.00	115,547	
it progammer analyst ii	.00	0	1.00	56,750	1.00	56,750	
computer network spec i	1.00	58,033	1.00	52,192	1.00	52,192	
it programmer analyst i	1.00	55,311	1.00	59,609	1.00	59,609	
computer info services spec ii	1.00	39,171	.00	0	.00	0	
computer network spec trainee	.00	0	1.00	52,770	1.00	52,770	
webmaster trainee	1.00	52,445	.00	0	.00	0	

TOTAL s00a2601*	14.00	823,762	11.00	730,054	11.00	730,054	
TOTAL s00a26 **	14.00	823,762	11.00	730,054	11.00	730,054	

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior iv	1.00	0	.00	0	.00	0	
fiscal services admin vi	1.00	85,547	1.00	92,164	1.00	92,164	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2010 Positions	FY 2010 Expenditure	FY 2011 Positions	FY 2011 Appropriation	FY 2012 Positions	FY2012 Allowance	Symbol
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services admin v	1.00	86,492	1.00	93,194	1.00	93,194	
prgm mgr iii	2.00	162,449	2.00	157,482	2.00	157,482	
prgm mgr ii	1.00	99,244	1.00	80,333	1.00	80,333	
administrator iv	1.00	24,118	.00	0	.00	0	
prgm mgr i	.00	0	1.00	73,910	1.00	73,910	
accountant manager ii	1.00	100,664	1.00	80,333	1.00	80,333	
accountant supervisor ii	3.00	175,025	3.00	188,156	3.00	188,156	
fiscal services admin i	2.00	79,973	1.00	65,366	1.00	65,366	
accountant lead specialized	1.00	60,192	1.00	64,847	1.00	64,847	
accountant supervisor i	1.00	64,975	1.00	69,999	1.00	69,999	
administrator ii	2.00	92,931	2.00	128,465	2.00	128,465	
accountant advanced	3.00	172,553	5.00	250,736	5.00	250,736	
administrator i	5.00	257,726	4.00	227,803	4.00	227,803	
accountant ii	1.00	52,843	1.00	56,930	1.00	56,930	
admin officer iii	1.00	52,835	1.00	56,930	1.00	56,930	
agency grants spec ii	.00	0	1.00	49,859	1.00	49,859	
admin officer ii	1.00	47,980	1.00	53,359	1.00	53,359	
admin officer i	1.00	46,224	1.00	50,015	1.00	50,015	
admin spec ii	3.00	92,448	1.00	43,251	1.00	43,251	
fiscal accounts technician supv	1.00	45,832	1.00	49,080	1.00	49,080	
fiscal accounts technician ii	3.00	87,092	2.00	89,884	2.00	89,884	
admin aide	1.00	41,054	1.00	44,052	1.00	44,052	
fiscal accounts clerk, lead	1.00	37,784	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	3.00	69,420	2.00	71,234	2.00	71,234	
office services clerk lead	2.00	59,975	1.00	34,260	1.00	34,260	
TOTAL s00a2701*	43.00	2,095,376	38.00	2,212,272	38.00	2,212,272	
TOTAL s00a27 **	43.00	2,095,376	38.00	2,212,272	38.00	2,212,272	