

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	6.6% ¹	3.9%	4.3%	4.3%

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Number of total units produced	2,255	1,237	2,500	2,500
Number of disabled units produced ²	166	161	200	200
Number of total units preserved	1,949	280	1,400	1,400

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

	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Performance Measures				
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ³	\$1:\$11	\$1:\$17	\$1:\$7	\$1:\$7
Percentage of community revitalization projects completed annually	42%	30%	28%	25%
Small businesses assisted through NBW and MSM ⁴	165	186	188	188
Total number of projected and actual jobs created/retained	1,028	693	852	852

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

	2011 Actual	2012 Actual	2013 Estimated	2014 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 The 2011 actual reflects areas that are exclusively federally-defined targeted areas. In fiscal year 2012, MFR measurement reverted from exclusively federally-defined targeted areas to all home sales in Maryland. Estimates reflect change.

² Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

³ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

⁴ NBW= Neighborhood Business Works program; MSM=Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	320.00	316.00	327.00
Total Number of Contractual Positions.....	50.02	85.50	70.50
Salaries, Wages and Fringe Benefits.....	25,428,253	26,846,073	28,813,933
Technical and Special Fees.....	3,345,093	3,615,921	3,087,868
Operating Expenses.....	332,166,562	343,137,335	325,467,587
Original General Fund Appropriation.....	1,940,000	1,940,000	
Transfer/Reduction.....	140,000		
Net General Fund Expenditure.....	2,080,000	1,940,000	2,960,000
Special Fund Expenditure.....	48,312,557	100,429,791	82,867,285
Federal Fund Expenditure.....	307,823,472	270,244,538	270,527,103
Reimbursable Fund Expenditure.....	2,723,879	985,000	1,015,000
Total Expenditure.....	<u>360,939,908</u>	<u>373,599,329</u>	<u>357,369,388</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	61.00	57.00	57.00
Total Number of Contractual Positions.....	.03	1.00	3.00
Salaries, Wages and Fringe Benefits.....	5,469,720	5,726,796	5,936,769
Technical and Special Fees.....	1,393	31,534	109,168
Operating Expenses.....	1,109,469	880,399	910,559
Special Fund Expenditure.....	4,336,110	4,467,196	4,676,366
Federal Fund Expenditure.....	2,244,472	2,171,533	2,280,130
Total Expenditure.....	<u>6,580,582</u>	<u>6,638,729</u>	<u>6,956,496</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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	31.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>2,811,829</u>	<u>3,127,385</u>	<u>3,228,344</u>
03 Communication.....	13,403	12,800	12,800
04 Travel.....	30,124	37,350	23,300
08 Contractual Services.....	98,172	167,399	207,330
09 Supplies and Materials.....	18,778	19,000	19,000
10 Equipment—Replacement.....	5,035		
11 Equipment—Additional.....	8,085		
12 Grants, Subsidies and Contributions.....	101,378	57,648	58,550
13 Fixed Charges.....	<u>105,017</u>	<u>110,772</u>	<u>112,430</u>
Total Operating Expenses.....	<u>379,992</u>	<u>404,969</u>	<u>433,410</u>
Total Expenditure.....	<u>3,191,821</u>	<u>3,532,354</u>	<u>3,661,754</u>
Special Fund Expenditure.....	2,210,269	2,373,639	2,468,375
Federal Fund Expenditure.....	<u>981,552</u>	<u>1,158,715</u>	<u>1,193,379</u>
Total Expenditure.....	<u>3,191,821</u>	<u>3,532,354</u>	<u>3,661,754</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	781,719	1,061,639	1,156,375
S00306 Homeownership Loan Program Fund.....	88,592	90,000	90,000
S00309 Maryland Housing Fund.....	753,034	700,000	700,000
S00315 Neighborhood Business Development Fund.....	44,296	40,000	40,000
S00317 Rental Housing Loan Program Fund.....	332,221	320,000	320,000
S00321 Special Loan Program Fund.....	166,111	162,000	162,000
S00334 Community Legacy.....	44,296		
Total.....	<u>2,210,269</u>	<u>2,373,639</u>	<u>2,468,375</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	731,687	933,715	968,379
14.239 Home Investment Partnerships Program.....	91,256	87,500	87,500
14.323 Emergency Homeowners' Loan Program.....	1,903		
14.871 Section 8 Housing Choice Vouchers.....	<u>156,706</u>	<u>137,500</u>	<u>137,500</u>
Total.....	<u>981,552</u>	<u>1,158,715</u>	<u>1,193,379</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

Office of the Secretary provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources. Special projects are as assigned by the Secretary.

MISSION

DHCD's Office of the Secretary provides 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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	21.9%	35.02%	25.0%	25.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	27.00	27.00
Number of Contractual Positions.....	.03	1.00	3.00
01 Salaries, Wages and Fringe Benefits.....	2,657,891	2,599,411	2,708,425
02 Technical and Special Fees.....	1,393	31,534	109,168
03 Communication.....	18,431	19,550	19,550
04 Travel.....	25,545	24,700	12,950
08 Contractual Services.....	531,208	313,709	324,878
09 Supplies and Materials.....	24,156	22,400	22,400
10 Equipment—Replacement.....	3,120		
11 Equipment—Additional.....	6,006		
12 Grants, Subsidies and Contributions.....	110,795	83,721	86,021
13 Fixed Charges.....	10,216	11,350	11,350
Total Operating Expenses.....	729,477	475,430	477,149
Total Expenditure.....	3,388,761	3,106,375	3,294,742
Special Fund Expenditure.....	2,125,841	2,093,557	2,207,991
Federal Fund Expenditure.....	1,262,920	1,012,818	1,086,751
Total Expenditure.....	3,388,761	3,106,375	3,294,742

Special Fund Income:

S00304 General Bond Reserve Fund.....	919,882	973,557	1,087,991
S00306 Homeownership Loan Program Fund.....	74,788	75,000	75,000
S00309 Maryland Housing Fund.....	635,700	600,000	600,000
S00315 Neighborhood Business Development Fund.....	37,394	35,000	35,000
S00317 Rental Housing Loan Program Fund.....	280,455	275,000	275,000
S00321 Special Loan Program Fund.....	140,228	135,000	135,000
S00334 Community Legacy.....	37,394		
Total.....	2,125,841	2,093,557	2,207,991

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	657,150	787,818	861,751
14.239 Home Investment Partnerships Program.....	91,256	87,500	87,500
14.323 Emergency Homeowners' Loan Program.....	357,808		
14.871 Section 8 Housing Choice Vouchers.....	156,706	137,500	137,500
Total.....	1,262,920	1,012,818	1,086,751

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	49.00	47.00	48.00
Total Number of Contractual Positions.....	8.45	23.00	22.72
Salaries, Wages and Fringe Benefits.....	4,342,265	4,092,798	4,312,364
Technical and Special Fees.....	583,677	839,412	821,159
Operating Expenses.....	1,036,846	927,858	879,549
Special Fund Expenditure.....	2,777,077	2,998,368	3,117,035
Federal Fund Expenditure.....	3,185,711	2,861,700	2,896,037
Total Expenditure.....	5,962,788	5,860,068	6,013,072

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(CDA), 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. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the HUD Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35% loss coverage on 30 year loans, and the newest loans offer “loss of job protection” for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35% mortgage insurance coverage. In addition, the Department agreed to another Revitalization Pool Program 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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	72%	52%	48%	45%
Average recovery rate: multi-family portfolio claims	61%	61%	60%	60%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>629,870</u>	<u>380,610</u>	<u>393,031</u>
03 Communication	2,486	2,500	2,500
04 Travel	5,947	7,200	3,200
08 Contractual Services	4,308	3,380	5,380
09 Supplies and Materials	7,736	7,800	7,800
10 Equipment—Replacement	585		
11 Equipment—Additional	2,169		
12 Grants, Subsidies and Contributions	23,189	6,922	7,039
13 Fixed Charges	<u>3,468</u>	<u>4,188</u>	<u>9,405</u>
Total Operating Expenses	<u>49,888</u>	<u>31,990</u>	<u>35,324</u>
Total Expenditure	<u>679,758</u>	<u>412,600</u>	<u>428,355</u>
Special Fund Expenditure	<u>679,758</u>	<u>412,600</u>	<u>428,355</u>
 Special Fund Income:			
S00309 Maryland Housing Fund	<u>679,758</u>	<u>412,600</u>	<u>428,355</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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	1.91%	2.92%	2.83% ⁵	2.12% ⁵
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)	2.76%	4.53%	3.43% ⁵	2.92% ⁵
Outcome: MMP delinquency rates (60+days)	9.18%	11.55%	10.35% ⁵	9.85% ⁵
Benchmark: Federal Housing Administration delinquency rates	10.77%	13.05%	11.83% ⁵	11.18% ⁵

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	99%	97%	95%	95%

⁵ Estimated based on historic trends

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	37.00	37.00	38.00
Number of Contractual Positions.....	8.45	23.00	22.72
01 Salaries, Wages and Fringe Benefits.....	<u>3,092,666</u>	<u>3,121,508</u>	<u>3,310,300</u>
02 Technical and Special Fees.....	<u>583,677</u>	<u>839,412</u>	<u>821,159</u>
03 Communication.....	31,797	35,400	35,600
04 Travel.....	4,392	7,500	4,500
08 Contractual Services.....	624,331	586,140	606,140
09 Supplies and Materials.....	19,419	21,000	21,000
11 Equipment—Additional.....	10,422		
12 Grants, Subsidies and Contributions.....	132,901	73,279	75,677
13 Fixed Charges.....	<u>4,904</u>	<u>5,650</u>	<u>5,750</u>
Total Operating Expenses.....	<u>828,166</u>	<u>728,969</u>	<u>748,667</u>
Total Expenditure.....	<u>4,504,509</u>	<u>4,689,889</u>	<u>4,880,126</u>
Special Fund Expenditure.....	1,396,101	1,904,689	1,984,089
Federal Fund Expenditure.....	3,108,408	2,785,200	2,896,037
Total Expenditure.....	<u>4,504,509</u>	<u>4,689,889</u>	<u>4,880,126</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	203,874	449,689	529,089
S00306 Homeownership Loan Program Fund.....	82,635	75,000	75,000
S00309 Maryland Housing Fund.....	691,830	960,000	960,000
S00315 Neighborhood Business Development Fund.....	54,911	65,000	65,000
S00317 Rental Housing Loan Program Fund.....	206,759	200,000	200,000
S00321 Special Loan Program Fund.....	139,214	140,000	140,000
S00326 Partnership Loan Program.....	<u>16,878</u>	<u>15,000</u>	<u>15,000</u>
Total.....	<u>1,396,101</u>	<u>1,904,689</u>	<u>1,984,089</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	2,843,918	2,423,411	2,529,251
14.323 Emergency Homeowners' Loan Program.....	<u>264,490</u>	<u>361,789</u>	<u>366,786</u>
Total.....	<u>3,108,408</u>	<u>2,785,200</u>	<u>2,896,037</u>

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 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	2011 Actual	2012 Actual	2013 Estimated	2014 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>619,729</u>	<u>590,680</u>	<u>609,033</u>
03 Communication	2,299	2,400	2,400
04 Travel	1,814	2,500	1,000
08 Contractual Services	130,251	148,900	79,900
09 Supplies and Materials	627	1,300	300
12 Grants, Subsidies and Contributions	22,466	10,799	10,958
13 Fixed Charges	<u>1,335</u>	<u>1,000</u>	<u>1,000</u>
Total Operating Expenses	<u>158,792</u>	<u>166,899</u>	<u>95,558</u>
Total Expenditure	<u>778,521</u>	<u>757,579</u>	<u>704,591</u>
Special Fund Expenditure	701,218	681,079	704,591
Federal Fund Expenditure	77,303	76,500	
Total Expenditure	<u>778,521</u>	<u>757,579</u>	<u>704,591</u>

Special Fund Income:

S00304 General Bond Reserve Fund	457,459	436,079	459,591
S00312 Maryland Building Codes Administration Revenues	<u>243,759</u>	<u>245,000</u>	<u>245,000</u>
Total	<u>701,218</u>	<u>681,079</u>	<u>704,591</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	77,303	76,500	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	36.00	34.00	35.00
Total Number of Contractual Positions.....	5.09	11.00	8.29
Salaries, Wages and Fringe Benefits.....	2,810,467	2,807,980	2,952,586
Technical and Special Fees.....	388,858	569,376	419,818
Operating Expenses.....	29,515,974	49,286,147	33,376,897
Net General Fund Expenditure.....	240,000	240,000	1,260,000
Special Fund Expenditure.....	7,692,925	29,538,486	13,013,282
Federal Fund Expenditure.....	24,312,124	22,395,017	21,986,019
Reimbursable Fund Expenditure.....	470,250	490,000	490,000
Total Expenditure.....	32,715,299	52,663,503	36,749,301

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 \$5 for every \$1 invested through Community Legacy, Neighborhood Business Works and Community Investment Tax Credit Programs.⁶

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ⁷	\$1:\$11	\$1:\$17	\$1:\$7	\$1:\$7

Objective 1.2 The Neighborhood Business Works (NBW) program which includes the Main Street Maryland program (MSM) will help to create or expand a minimum of 200 small businesses and 700 jobs annually.⁷

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Small businesses created or expanded through NBW	18	7	23	23
Small businesses created or expanded in MSM Communities	147	179	165	165
Small businesses assisted through NBW and MSM	165	186	188	188
Jobs created/retained as a result of NBW funding	628	28	402	402
Jobs created/retained in MSM designated communities	400	665	450	450
Total number of projected and actual jobs created/retained	1,028	693	852	852

⁶ NBW program includes Maryland Capital Access Program (MCAP).

⁷ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

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 bring a minimum of 25 percent of approved capital community revitalization projects to completion annually.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percentage of community revitalization projects completed annually	42%	30%	28%	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 Grants, Community Services Block Grants, Emergency Shelter Grants, and Home Owners Preserving Equity Programs.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$8	\$1:\$9	\$1:\$7	\$1:\$7

Objective 2.2 Assist HOPE Network Counseling Agencies provide loss mitigation counseling for 19,000 Marylanders and prevent 5,000 foreclosures through allocation of Home Owners Preserving Equity Program resources to local nonprofit partners.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of people counseled	19,515	14,602	23,000	23,000
Number of people that avoided foreclosure	3,883	3,390	5,060	5,060

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	36.00	34.00	35.00
Number of Contractual Positions.....	5.09	11.00	8.29
01 Salaries, Wages and Fringe Benefits.....	<u>2,810,467</u>	<u>2,807,980</u>	<u>2,952,586</u>
02 Technical and Special Fees.....	<u>388,858</u>	<u>569,376</u>	<u>419,818</u>
03 Communication.....	27,347	25,700	25,050
04 Travel.....	43,062	46,850	25,200
08 Contractual Services.....	676,311	677,970	683,970
09 Supplies and Materials.....	40,717	31,300	30,600
10 Equipment—Replacement.....	2,711		
11 Equipment—Additional.....	5,356		
12 Grants, Subsidies and Contributions.....	14,513,370	21,701,755	20,643,897
13 Fixed Charges.....	<u>115,628</u>	<u>127,272</u>	<u>128,180</u>
Total Operating Expenses.....	<u>15,424,502</u>	<u>22,610,847</u>	<u>21,536,897</u>
Total Expenditure.....	<u>18,623,827</u>	<u>25,988,203</u>	<u>24,909,301</u>
Net General Fund Expenditure.....	240,000	240,000	1,260,000
Special Fund Expenditure.....	6,571,703	13,638,486	11,663,282
Federal Fund Expenditure.....	11,812,124	12,095,017	11,986,019
Reimbursable Fund Expenditure		14,700	
Total Expenditure.....	<u>18,623,827</u>	<u>25,988,203</u>	<u>24,909,301</u>

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	3,495,234	4,464,564	3,959,276
swf324 Mortgage Loan Servicing Practices Settlement Fund		6,477,863	5,000,000
S00304 General Bond Reserve Fund.....	1,705,946	1,861,059	1,944,006
S00315 Neighborhood Business Development Fund.....	635,306	635,000	635,000
S00334 Community Legacy	480,217	200,000	125,000
S00346 Montgomery County Housing Counseling Grants....	255,000		
Total	<u>6,571,703</u>	<u>13,638,486</u>	<u>11,663,282</u>

Federal Fund Income:

AB.S00 NeighborWorks America.....	1,100,999	1,050,017	910,987
14.228 Community Development Block Grants/States Program.....	420,900	800,000	800,000
14.231 Emergency Shelter Grants Program.....	571,825	850,000	850,000
14.323 Emergency Homeowners' Loan Program.....	312,046		
93.569 Community Services Block Grant	<u>9,024,182</u>	<u>9,395,000</u>	<u>9,425,032</u>
Total	<u>11,429,952</u>	<u>12,095,017</u>	<u>11,986,019</u>

Federal Fund Recovery Income:

14.231 Emergency Shelter Grants Program.....	286,222		
81.128 Energy Efficiency and Conservation Block Grant Program.....	81,139		
93.569 Community Services Block Grant	<u>14,811</u>		
Total	<u>382,172</u>		

Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....		<u>14,700</u>	
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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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	12,007,162	24,000,000	10,000,000
14 Land and Structures.....	2,084,310	2,675,300	1,840,000
Total Operating Expenses.....	<u>14,091,472</u>	<u>26,675,300</u>	<u>11,840,000</u>
Total Expenditure.....	<u>14,091,472</u>	<u>26,675,300</u>	<u>11,840,000</u>
Special Fund Expenditure.....	1,121,222	15,900,000	1,350,000
Federal Fund Expenditure.....	12,500,000	10,300,000	10,000,000
Reimbursable Fund Expenditure.....	470,250	475,300	490,000
Total Expenditure.....	<u>14,091,472</u>	<u>26,675,300</u>	<u>11,840,000</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund.....		14,000,000	
S00315 Neighborhood Business Development Fund.....	1,121,222	1,900,000	1,350,000
Total.....	<u>1,121,222</u>	<u>15,900,000</u>	<u>1,350,000</u>

Federal Fund Income:

14.228 Community Development Block Grants/States Program.....	12,007,162	10,000,000	10,000,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	492,838	300,000	
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Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....	470,250	475,300	490,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	118.00	123.00	128.00
Total Number of Contractual Positions.....	25.71	26.50	17.01
Salaries, Wages and Fringe Benefits.....	8,456,701	9,791,693	10,706,996
Technical and Special Fees.....	1,798,193	1,257,841	1,000,216
Operating Expenses.....	297,247,537	287,596,754	286,050,386
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer/Reduction	140,000		
Net General Fund Expenditure.....	1,840,000	1,700,000	1,700,000
Special Fund Expenditure.....	28,769,981	56,990,195	55,434,539
Federal Fund Expenditure.....	274,638,821	239,461,093	240,098,059
Reimbursable Fund Expenditure	2,253,629	495,000	525,000
Total Expenditure	<u>307,502,431</u>	<u>298,646,288</u>	<u>297,757,598</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	2011 Actual	2012 Actual	2013 Estimated	2014 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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	17.00	18.00	20.00
Number of Contractual Positions.....	5.01	7.00	3.40
01 Salaries, Wages and Fringe Benefits	1,540,155	1,614,832	1,827,516
02 Technical and Special Fees.....	287,419	276,372	215,797
03 Communication.....	13,002	12,600	12,600
04 Travel	25,050	25,550	4,500
08 Contractual Services.....	640,014	606,080	627,130
09 Supplies and Materials	20,697	20,500	20,500
11 Equipment—Additional.....	2,155		
12 Grants, Subsidies and Contributions.....	69,789	34,899	37,401
13 Fixed Charges.....	9,293	9,850	9,850
Total Operating Expenses.....	780,000	709,479	711,981
Total Expenditure	2,607,574	2,600,683	2,755,294
Special Fund Expenditure.....	2,241,970	2,600,683	2,755,294
Federal Fund Expenditure.....	365,604		
Total Expenditure	2,607,574	2,600,683	2,755,294

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,376,906	1,631,394	1,770,294
S00306 Homeownership Loan Program Fund.....	314,695	310,000	310,000
S00317 Rental Housing Loan Program Fund.....	356,654	315,000	315,000
S00321 Special Loan Program Fund	193,715	175,000	175,000
S00347 Empower Maryland.....		169,289	185,000
Total	2,241,970	2,600,683	2,755,294

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	259,607
14.323 Emergency Homeowners' Loan Program	16,187
Total	275,794

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	89,810
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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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	1,417	785	1,550	1,550
Number of senior units produced	816	302	900	900
Number of special needs units produced	22	150	50	50
Number of total units produced ⁸	2,225	1,237	2,500	2,500
Number of disabled units produced ⁹	166	161	200	200

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	1,283	118	800	800
Number of senior units preserved	666	162	600	600
Number of total units preserved ¹⁰	1,949	280	1,400	1,400

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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MD-BRAC preservation loans ¹⁰	1	0	2	2

⁸ Number of total units preserved is a subset of number of total units produced.

⁹ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

¹⁰ Program began in 2010.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	40.00	29.00	32.00
Number of Contractual Positions.....	3.17	5.00	1.36
01 Salaries, Wages and Fringe Benefits.....	2,012,858	2,466,855	2,835,264
02 Technical and Special Fees.....	202,252	250,838	102,938
03 Communication.....	6,451	8,700	8,700
04 Travel.....	17,297	38,600	13,600
08 Contractual Services.....	762,171	941,930	873,430
09 Supplies and Materials.....	12,057	13,500	13,500
11 Equipment—Additional.....	2,934		
12 Grants, Subsidies and Contributions.....	487,125	423,892	450,652
13 Fixed Charges.....	644	1,987	3,588
Total Operating Expenses.....	1,288,679	1,428,609	1,363,470
Total Expenditure.....	3,503,789	4,146,302	4,301,672
Special Fund Expenditure.....	2,779,864	3,626,302	3,856,672
Federal Fund Expenditure.....	443,925	520,000	445,000
Reimbursable Fund Expenditure.....	280,000		
Total Expenditure.....	3,503,789	4,146,302	4,301,672

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,777,026	2,307,772	2,532,770
S00310 Maryland Affordable Housing Trust			
S00317 Rental Housing Loan Program Fund.....	906,541	930,000	930,000
S00326 Partnership Loan Program.....	23,245	55,000	55,000
S00345 MacArthur Foundation Loan Fund.....	73,052		
S00347 Empower Maryland.....		333,530	338,902
Total.....	2,779,864	3,626,302	3,856,672

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	57,874	60,000	50,000
14.239 Home Investment Partnerships Program.....	376,664	410,000	395,000
Total.....	434,538	470,000	445,000

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	9,387	50,000	
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration.....	280,000		
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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/MBS-funded Maryland Mortgage Program (MMP) and the State-appropriated Maryland Home Financing Program (MHFP).

MISSION

Working with partners, the Homeownership Program encourages homeownership and 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 4.25 percent of the homes purchased in Maryland jurisdictions, that fall within DHCD prescribed purchase limits, will be financed by DHCD.¹¹

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Percent of home purchases, within DHCD identified affordable price range, purchased using DHCD financing	6.6%	3.9%	4.3%	4.3%

Objective 1.2 Annually provide at least 20 percent of DHCD’s mortgage loans to homebuyers in Federally-defined economically distressed targeted areas.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,126	1,450	1,600	1,600
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted area	252	263	320	320
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	22%	18%	20%	20%

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:	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,126	1,450	1,600	1,600
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas	1,041	1,320	1,440	1,440
Outcome: Percentage of households that purchased within Priority Funding Areas	92%	91%	90%	90%

¹¹ The 2011 actual reflects areas that are exclusively federally-defined targeted areas. In fiscal year 2012, MFR measurement reverted from exclusively federally-defined targeted areas to home sales in all of Maryland. Estimates reflect that change.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions	8.64	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,459,121	1,532,889	1,578,126
02 Technical and Special Fees	828,873	292,993	321,052
03 Communication	79,975	20,450	19,450
04 Travel	6,839	12,050	5,250
08 Contractual Services	1,238,465	809,900	806,600
09 Supplies and Materials	67,215	52,100	52,100
11 Equipment—Additional	6,098		
12 Grants, Subsidies and Contributions	1,216,045	1,531,475	2,031,940
13 Fixed Charges	243	300	300
14 Land and Structures	49,369,443		
Total Operating Expenses	51,984,323	2,426,275	2,915,640
Total Expenditure	54,272,317	4,252,157	4,814,818
Special Fund Expenditure	3,296,869	4,227,157	4,789,818
Federal Fund Expenditure	50,975,448	25,000	25,000
Total Expenditure	54,272,317	4,252,157	4,814,818

Special Fund Income:

S00304 General Bond Reserve Fund	1,393,932	1,845,894	1,906,932
S00306 Homeownership Loan Program Fund	664,174	775,000	775,000
S00310 Maryland Affordable Housing Trust	1,238,763	1,606,263	2,107,886
Total	3,296,869	4,227,157	4,789,818

Federal Fund Income:

14.239 Home Investment Partnerships Program	19,704	25,000	25,000
14.323 Emergency Homeowners' Loan Program	50,682,225		
Total	50,701,929	25,000	25,000

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	273,519		
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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	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
Outcome: Number of units weatherized ¹²	4,269	5,784	5,547	5,547
Number of units assisted state-wide for lead-paint abatement or hazard control	122	101	110	115
Number of group home beds ¹³	28	31	30	30
Number of households assisted through Indoor Plumbing Program	21	12	15	15
Number of households assisted through Accessible Homes for Seniors Program	6	4	10	10
Number of households assisted with basic livability housing needs ¹⁴	71	86	80	100

¹² DHCD received 61.4 million (2009) in American Recovery Reinvestment Act stimulus funds to be expended by 2012 resulting in exceptional increases through 2012.

¹³ Includes both State and bond funded resources.

¹⁴ Basic livability means that housing meets local and State building code requirements.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	27.00	27.00
Number of Contractual Positions	5.81	6.00	3.75
01 Salaries, Wages and Fringe Benefits	1,094,272	1,973,850	2,250,209
02 Technical and Special Fees	337,081	316,858	241,081
03 Communication	8,154	17,500	17,500
04 Travel	18,735	46,000	17,500
07 Motor Vehicle Operation and Maintenance	16,730	26,184	29,960
08 Contractual Services	255,900	8,882,350	892,850
09 Supplies and Materials	5,477	11,200	11,800
10 Equipment—Replacement	90		
11 Equipment—Additional	2,587		
12 Grants, Subsidies and Contributions	8,002,398	22,939,935	22,042,788
13 Fixed Charges	2,070	500	500
Total Operating Expenses	8,312,141	31,923,669	23,012,898
Total Expenditure	9,743,494	34,214,377	25,504,188
Special Fund Expenditure	4,126,727	22,011,053	19,907,755
Federal Fund Expenditure	4,116,767	12,203,324	5,596,433
Reimbursable Fund Expenditure	1,500,000		
Total Expenditure	9,743,494	34,214,377	25,504,188

Special Fund Income:

swf316 Strategic Energy Investment Fund		1,000,000	500,000
S00304 General Bond Reserve Fund	32,183	182,004	630,561
S00321 Special Loan Program Fund	418,391	400,000	400,000
S00323 Utility Company Revenues	13,410		
S00347 Empower Maryland	3,662,743	20,429,049	18,377,194
Total	4,126,727	22,011,053	19,907,755

Federal Fund Income:

14.239 Home Investment Partnerships Program	441,065	450,000	450,000
14.323 Emergency Homeowners' Loan Program	31,598		
81.042 Weatherization Assistance for Low-Income Persons	69,599	11,753,324	5,146,433
Total	542,262	12,203,324	5,596,433

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons		3,574,505	
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Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	1,500,000		
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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 administer 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	CY2011	CY2012	CY2013	CY2014
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of funds utilized	104% ¹⁵	99%	100%	100%

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

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	104%	122%	100%	100%

¹⁵ Updated data

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	30.00	30.00	30.00
Number of Contractual Positions.....	3.08	3.50	3.50
01 Salaries, Wages and Fringe Benefits	2,350,295	2,203,267	2,215,881
02 Technical and Special Fees.....	142,568	120,780	119,348
03 Communication.....	36,749	41,290	42,290
04 Travel	9,235	18,450	12,450
08 Contractual Services.....	728,305	854,900	865,900
09 Supplies and Materials	14,071	14,500	14,500
12 Grants, Subsidies and Contributions.....	205,931,316	211,735,510	223,966,185
13 Fixed Charges.....	67,808	69,072	70,072
Total Operating Expenses.....	206,787,484	212,733,722	224,971,397
Total Expenditure	209,280,347	215,057,769	227,306,626
Original General Fund Appropriation.....	1,700,000	1,700,000	
Transfer of General Fund Appropriation.....	140,000		
Net General Fund Expenditure.....	1,840,000	1,700,000	1,700,000
Special Fund Expenditure.....	49,551	50,000	50,000
Federal Fund Expenditure.....	206,917,167	212,812,769	225,031,626
Reimbursable Fund Expenditure	473,629	495,000	525,000
Total Expenditure	209,280,347	215,057,769	227,306,626

Special Fund Income:

S00318 Rental Subsidy Loan Fund	49,551	50,000	50,000
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Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	296,761	300,000	300,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	188,579,937	194,312,769	206,331,626
14.323 Emergency Homeowners' Loan Program	478		
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	378,014	400,000	400,000
14.871 Section 8 Housing Choice Vouchers.....	17,661,977	17,800,000	18,000,000
Total.....	206,917,167	212,812,769	225,031,626

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	216,769	235,000	265,000
M00M01 DHMH-Developmental Disabilities Administration.....	256,860	260,000	260,000
Total	473,629	495,000	525,000

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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....	22,175,000	29,675,000	26,125,000
Total Operating Expenses.....	<u>22,175,000</u>	<u>29,675,000</u>	<u>26,125,000</u>
Total Expenditure	<u>22,175,000</u>	<u>29,675,000</u>	<u>26,125,000</u>
Special Fund Expenditure.....	16,275,000	19,475,000	20,125,000
Federal Fund Expenditure.....	<u>5,900,000</u>	<u>10,200,000</u>	<u>6,000,000</u>
Total Expenditure	<u>22,175,000</u>	<u>29,675,000</u>	<u>26,125,000</u>

Special Fund Income:

S00317 Rental Housing Loan Program Fund.....	15,650,000	16,350,000	15,500,000
S00347 Empower Maryland.....	<u>625,000</u>	<u>3,125,000</u>	<u>4,625,000</u>
Total	<u>16,275,000</u>	<u>19,475,000</u>	<u>20,125,000</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	3,858,371	4,190,000	4,410,000
14.319 Multifamily Energy Innovation Fund		<u>860,000</u>	<u>390,000</u>
Total	<u>3,858,371</u>	<u>5,050,000</u>	<u>4,800,000</u>

Federal Fund Recovery Income:

14.258 Tax Credit Assistance Program		950,000	1,200,000
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>2,041,629</u>	<u>4,200,000</u>	
Total	<u>2,041,629</u>	<u>5,150,000</u>	<u>1,200,000</u>

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	3,897		
14 Land and Structures.....	816,013	1,200,000	900,000
Total Operating Expenses.....	<u>819,910</u>	<u>1,200,000</u>	<u>900,000</u>
Total Expenditure.....	<u>819,910</u>	<u>1,200,000</u>	<u>900,000</u>
Special Fund Expenditure.....		500,000	900,000
Federal Fund Expenditure.....	819,910	700,000	
Total Expenditure.....	<u>819,910</u>	<u>1,200,000</u>	<u>900,000</u>
Special Fund Income:			
S00306 Homeownership Loan Program Fund.....		500,000	900,000
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	819,910	700,000	

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	346,919		
14 Land and Structures.....	4,753,081	3,500,000	3,800,000
Total Operating Expenses.....	<u>5,100,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
Total Expenditure.....	<u>5,100,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
Special Fund Expenditure.....		500,000	800,000
Federal Fund Expenditure.....	5,100,000	3,000,000	3,000,000
Total Expenditure.....	<u>5,100,000</u>	<u>3,500,000</u>	<u>3,800,000</u>
 Special Fund Income:			
S00321 Special Loan Program Fund		500,000	800,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	5,100,000	3,000,000	3,000,000

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:

	2012 Actual	2013 Appropriation	2014 Allowance
14 Land and Structures.....		4,000,000	2,250,000
Total Operating Expenses.....		<u>4,000,000</u>	<u>2,250,000</u>
Total Expenditure.....		<u>4,000,000</u>	<u>2,250,000</u>
Special Fund Expenditure.....		<u>4,000,000</u>	<u>2,250,000</u>
 Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....		<u>4,000,000</u>	<u>2,250,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	13.00	13.00	14.00
Total Number of Contractual Positions.....	3.14	4.00	3.00
Salaries, Wages and Fringe Benefits.....	1,154,185	1,131,728	1,235,967
Technical and Special Fees.....	182,038	158,957	122,723
Operating Expenses.....	1,052,825	2,149,689	1,901,828
Special Fund Expenditure.....	978,846	1,976,063	1,882,520
Federal Fund Expenditure.....	1,410,202	1,464,311	1,377,998
Total Expenditure.....	<u>2,389,048</u>	<u>3,440,374</u>	<u>3,260,518</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:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions.....	3.14	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	1,154,185	1,131,728	1,235,967
02 Technical and Special Fees.....	182,038	158,957	122,723
03 Communication.....	65,390	66,590	78,636
04 Travel.....	6,766	8,250	1,250
08 Contractual Services.....	813,525	1,776,195	1,483,676
09 Supplies and Materials.....	20,325	95,750	95,750
10 Equipment—Replacement.....	33,884	100,087	139,400
12 Grants, Subsidies and Contributions.....	48,608	23,626	23,975
13 Fixed Charges.....	4,327	4,191	4,141
Total Operating Expenses.....	992,825	2,074,689	1,826,828
Total Expenditure.....	2,329,048	3,365,374	3,185,518
Special Fund Expenditure.....	918,846	1,901,063	1,807,520
Federal Fund Expenditure.....	1,410,202	1,464,311	1,377,998
Total Expenditure.....	2,329,048	3,365,374	3,185,518

Special Fund Income:

S00304 General Bond Reserve Fund.....	392,596	766,063	937,520
S00306 Homeownership Loan Program Fund.....	37,257	40,000	40,000
S00309 Maryland Housing Fund.....	232,854	325,000	325,000
S00315 Neighborhood Business Development Fund.....	18,628	15,000	15,000
S00317 Rental Housing Loan Program Fund.....	130,399	150,000	150,000
S00321 Special Loan Program Fund.....	69,856	65,000	65,000
S00326 Partnership Loan Program.....	18,628		
S00334 Community Legacy.....	18,628		
S00347 Empower Maryland.....		540,000	275,000
Total.....	918,846	1,901,063	1,807,520

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	946,356	1,239,311	1,152,998
14.228 Community Development Block Grants/States Program.....	3,872		
14.239 Home Investment Partnerships Program.....	91,256	87,500	87,500
14.323 Emergency Homeowners' Loan Program.....	1,038		
14.871 Section 8 Housing Choice Vouchers.....	156,706	137,500	137,500
Total.....	1,199,228	1,464,311	1,377,998

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	210,974		
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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:

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	60,000	75,000	75,000
Total Operating Expenses.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
Total Expenditure.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
Special Fund Expenditure.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>

Special Fund Income:

S00317 Rental Housing Loan Program Fund.....	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
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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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures	\$7,743,685	\$8,914,608	\$7,500,000	\$7,500,000
Output: Reportable expenditures made to SBR certified small business	\$1,783,738	\$1,870,897	\$1,500,000	\$1,500,000
Outcome: Percentage of reportable expenditures made to SBR certified small business	23%	21%	20%	20%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions	43.00	42.00	45.00
Number of Contractual Positions.....	7.60	20.00	16.48
01 Salaries, Wages and Fringe Benefits	3,194,915	3,295,078	3,669,251
02 Technical and Special Fees.....	390,934	758,801	614,784
03 Communication.....	45,185	51,000	51,000
04 Travel.....	799	2,550	1,550
07 Motor Vehicle Operation and Maintenance	101,075	92,287	97,201
08 Contractual Services.....	235,400	294,490	295,490
09 Supplies and Materials.....	36,402	36,850	36,850
10 Equipment—Replacement.....	2,351	50,000	50,000
11 Equipment—Additional.....	5,126		
12 Grants, Subsidies and Contributions.....	131,735	73,228	74,611
13 Fixed Charges.....	1,645,838	1,696,083	1,741,666
Total Operating Expenses.....	2,203,911	2,296,488	2,348,368
Total Expenditure.....	5,789,760	6,350,367	6,632,403
Special Fund Expenditure.....	3,757,618	4,459,483	4,743,543
Federal Fund Expenditure.....	2,032,142	1,890,884	1,888,860
Total Expenditure.....	5,789,760	6,350,367	6,632,403

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,203,520	1,839,483	2,148,543
S00306 Homeownership Loan Program Fund.....	137,859	165,000	165,000
S00309 Maryland Housing Fund	1,511,853	1,500,000	1,500,000
S00315 Neighborhood Business Development Fund	59,465	60,000	60,000
S00317 Rental Housing Loan Program Fund.....	516,971	525,000	525,000
S00321 Special Loan Program Fund	258,485	255,000	255,000
S00334 Community Legacy	69,465	50,000	25,000
S00347 Empower Maryland.....		65,000	65,000
Total.....	3,757,618	4,459,483	4,743,543

Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	6,835	7,000	7,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	692,059	1,035,610	1,139,030
14.228 Community Development Block Grants/States Program.....	152,481	150,000	150,000
14.239 Home Investment Partnerships Program	91,257	87,500	87,500
14.323 Emergency Homeowners' Loan Program	369,239	352,274	356,830
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehabilitation.....	10,840	11,000	11,000
14.871 Section 8 Housing Choice Vouchers.....	156,707	137,500	137,500
Total.....	1,479,418	1,780,884	1,888,860

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	315,304		
81.128 Energy Efficiency and Conservation Block Grant Program.....	237,420	110,000	
Total.....	552,724	110,000	

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:

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions.....	2,450,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u>2,450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Original General Fund Appropriation.....	2,000,000	2,000,000	
Transfer of General Fund Appropriation.....	450,000		
Net General Fund Expenditure.....	<u>2,450,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2012 Actual	2013 Appropriation	2014 Allowance
Salaries and Wages.....	1,582,051	2,224,479	2,165,884
Technical and Special Fees.....	149,737	148,920	124,212
Fuel and Utilities.....	290,529	380,680	302,216
Contractual Services.....	939,032	1,052,500	1,196,500
Other Operating Costs.....	124,419	193,421	211,188
Total.....	<u>3,085,768</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Funds.....	2,450,000	2,000,000	2,000,000
Privately Raised Revenue.....	635,768	2,000,000	2,000,000
Total.....	<u>3,085,768</u>	<u>4,000,000</u>	<u>4,000,000</u>

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	149,528	1.00	151,754	1.00	151,754	
dep secy dept housing comm dvlp	1.00	134,470	1.00	135,775	1.00	135,775	
div dir ofc atty general	1.00	113,091	1.00	114,312	1.00	114,312	
prgm mgr senior iv	1.00	126,493	1.00	128,258	1.00	128,258	
designated admin mgr senior iii	.00	10,361	1.00	120,107	1.00	120,107	
asst attorney general viii	1.00	97,258	1.00	100,324	1.00	100,324	
designated admin mgr senior ii	1.00	56,627	.00	0	.00	0	
asst attorney general vii	3.00	194,480	2.00	195,455	2.00	195,455	
asst attorney general vi	5.00	355,593	6.00	539,834	6.00	539,834	
prgm mgr iv	2.00	82,381	1.00	83,242	1.00	83,242	
designated admin mgr iii	1.00	81,719	1.00	82,589	1.00	82,589	
prgm mgr iii	1.00	73,026	2.00	150,309	2.00	150,309	
administrator iv	.00	34,329	1.00	72,552	1.00	72,552	
prgm mgr i	1.00	50,401	1.00	50,631	1.00	50,631	
internal auditor prog super	1.00	50,741	1.00	65,935	1.00	65,935	
admin officer iii	2.00	77,204	1.00	49,907	1.00	49,907	
admin officer ii	2.00	49,711	1.00	54,427	1.00	54,427	
admin officer i	2.00	103,498	2.00	98,353	2.00	98,353	
paralegal ii	3.00	98,665	3.00	126,337	3.00	126,337	
exec assoc iii	1.00	61,874	1.00	62,464	1.00	62,464	
exec assoc ii	1.00	42,565	1.00	39,366	1.00	39,366	
TOTAL s00a2001*	31.00	2,044,015	30.00	2,421,931	30.00	2,421,931	
s00a2003 Office of Management Services							
designated admin mgr senior i	.00	82,858	1.00	95,811	1.00	95,811	
prgm mgr senior i	1.00	0	.00	0	.00	0	
prgm mgr iv	2.00	191,535	2.00	193,803	2.00	193,803	
prgm mgr iii	3.00	251,535	3.00	254,225	3.00	254,225	
prgm mgr ii	4.00	263,671	3.00	229,473	3.00	229,473	
personnel administrator iii	1.00	73,255	1.00	73,956	1.00	73,956	
prgm mgr i	2.00	130,610	1.00	64,689	1.00	64,689	
administrator iii	2.00	123,809	2.00	124,739	2.00	124,739	
administrator iii	1.00	74,559	1.00	74,783	1.00	74,783	
hcd community program admin iii	1.00	47,326	1.00	47,495	1.00	47,495	
hcd community program admin ii	1.00	57,447	1.00	57,885	1.00	57,885	
hcd community program admin i	1.00	0	.00	0	.00	0	
it programmer analyst superviso	1.00	61,259	.00	0	.00	0	
administrator ii	3.00	185,620	3.00	176,888	3.00	176,888	
it programmer analyst ii	.00	0	1.00	44,600	1.00	44,600	
personnel administrator i	1.00	64,505	1.00	64,891	1.00	64,891	
personnel officer iii	1.00	54,957	1.00	41,896	1.00	41,896	
webmaster i	1.00	18,892	.00	0	.00	0	
admin officer iii	.00	17,847	1.00	45,503	1.00	45,503	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a2003 Office of Management Services							
admin officer iii	1.00	48,796	1.00	53,826	1.00	53,826	
admin officer ii	1.00	49,306	1.00	49,514	1.00	49,514	
personnel officer i	1.00	53,008	1.00	53,404	1.00	53,404	
exec assoc ii	1.00	57,802	1.00	58,069	1.00	58,069	

TOTAL s00a2003*	30.00	1,908,597	27.00	1,805,450	27.00	1,805,450	
TOTAL s00a20 **	61.00	3,952,612	57.00	4,227,381	57.00	4,227,381	
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	116,189	1.00	117,181	1.00	117,181	
prgm mgr iv	2.00	176,839	.00	0	.00	0	
administrator iv	1.00	74,660	1.00	75,389	1.00	75,389	
admin officer i	1.00	48,022	1.00	48,218	1.00	48,218	
management assoc	1.00	49,936	1.00	50,062	1.00	50,062	

TOTAL s00a2201*	6.00	465,646	4.00	290,850	4.00	290,850	
s00a2202 Asset Management							
prgm mgr iv	2.00	181,697	3.00	280,048	3.00	280,048	
prgm mgr ii	4.00	258,520	4.00	276,433	4.00	276,433	
prgm mgr i	3.00	212,233	3.00	213,835	3.00	213,835	
hcd community program admin iii	7.00	340,808	7.00	452,794	7.00	452,794	
hcd community program admin ii	7.00	380,926	7.00	442,794	7.00	442,794	
hcd community program admin i	4.00	338,764	6.00	312,999	6.00	312,999	
loan/insur underwriter ii s fam	1.00	61,507	1.00	61,973	1.00	61,973	
admin officer iii	1.00	53,449	3.00	153,640	4.00	204,497	New
admin officer iii	1.00	56,609	1.00	56,977	1.00	56,977	
loan/insur underwriter i m fam	1.00	43,720	.00	0	.00	0	
admin officer ii	4.00	165,575	1.00	53,404	1.00	53,404	
asset management officer i	.00	13,496	1.00	47,705	1.00	47,705	
asset management officer trainee	1.00	29,973	.00	0	.00	0	
office secy ii	1.00	5,241	.00	0	.00	0	

TOTAL s00a2202*	37.00	2,142,518	37.00	2,352,602	38.00	2,403,459	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	97,766	1.00	98,745	1.00	98,745	
agency project engr-arch supv	2.00	160,665	2.00	162,349	2.00	162,349	
agency project engr-arch iii	2.00	138,251	2.00	139,880	2.00	139,880	
exec assoc ii	1.00	51,465	1.00	51,828	1.00	51,828	

TOTAL s00a2203*	6.00	448,147	6.00	452,802	6.00	452,802	
TOTAL s00a22 **	49.00	3,056,311	47.00	3,096,254	48.00	3,147,111	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	107,463	1.00	108,848	1.00	108,848	
prgm mgr senior i	1.00	96,128	1.00	97,653	1.00	97,653	
prgm mgr iv	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	195,509	3.00	234,408	3.00	234,408	
prgm mgr ii	3.00	234,954	3.00	236,836	3.00	236,836	
hcd community program admin iii	4.00	243,948	4.00	247,497	4.00	247,497	
hcd community program admin ii	3.00	111,806	2.00	107,064	2.00	107,064	
hcd community program admin i	9.00	497,135	9.00	479,652	10.00	532,888	New
administrator ii	1.00	59,699	1.00	60,128	1.00	60,128	
loan/insur underwriter ii m fam	1.00	57,409	1.00	57,885	1.00	57,885	
dev ofc ii comm assist	4.00	189,897	4.00	204,399	4.00	204,399	
admin officer ii	1.00	52,909	1.00	53,404	1.00	53,404	
admin spec iii	1.00	44,425	1.00	44,453	1.00	44,453	
loan processor	1.00	44,331	1.00	44,453	1.00	44,453	
exec assoc iii	1.00	61,874	1.00	62,464	1.00	62,464	
admin aide	2.00	48,366	1.00	39,539	1.00	39,539	
TOTAL s00a2401*	36.00	2,045,853	34.00	2,078,683	35.00	2,131,919	
TOTAL s00a24 **	36.00	2,045,853	34.00	2,078,683	35.00	2,131,919	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	112,543	1.00	114,029	1.00	114,029	
prgm mgr senior i	2.00	197,023	2.00	199,212	2.00	199,212	
fiscal services admin v	1.00	79,334	1.00	80,156	1.00	80,156	
fiscal services admin iv	1.00	78,645	1.00	79,528	1.00	79,528	
fiscal services admin iii	1.00	75,249	1.00	75,989	1.00	75,989	
prgm mgr ii	1.00	73,837	2.00	128,558	2.00	128,558	
designated admin mgr i	.00	64,187	1.00	64,689	1.00	64,689	
prgm mgr i	1.00	0	.00	0	.00	0	
administrator iii	1.00	56,876	1.00	57,249	2.00	119,024	New
accountant advanced	2.00	109,778	2.00	110,584	3.00	164,837	New
accountant lead	1.00	50,381	1.00	50,300	1.00	50,300	
administrator i	1.00	60,359	1.00	60,802	1.00	60,802	
admin officer iii	1.00	51,561	1.00	51,828	1.00	51,828	
admin officer iii	.00	7,042	.00	0	.00	0	
admin officer ii	1.00	91,535	2.00	99,028	2.00	99,028	
dev ofc i housing dvlp	1.00	48,389	1.00	48,592	1.00	48,592	
fiscal accounts technician ii	1.00	8,828	.00	0	.00	0	
exec assoc i	.00	1,558	.00	0	.00	0	
TOTAL s00a2501*	17.00	1,167,125	18.00	1,220,544	20.00	1,336,572	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
s00a2502 Housing Development Program							
prgm mgr senior i	2.00	100,207	1.00	101,447	1.00	101,447	
prgm mgr iv	1.00	88,827	1.00	89,791	1.00	89,791	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	2.00	109,198	2.00	159,538	2.00	159,538	
prgm mgr ii	2.00	149,817	2.00	153,456	2.00	153,456	
administrator iv	2.00	0	2.00	116,566	2.00	116,566	
prgm mgr i	2.00	75,969	1.00	76,827	1.00	76,827	
administrator iii	1.00	0	1.00	61,775	1.00	61,775	
hcd community program admin iii	4.00	201,961	4.00	258,335	4.00	258,335	
hcd community program admin ii	6.00	169,857	3.00	170,540	5.00	286,310	New
capital const engr-arch ii	1.00	67,182	1.00	67,743	1.00	67,743	
loan/insur underwriter supv m f	1.00	77,500	1.00	78,285	1.00	78,285	
agency project engr-arch iii	1.00	63,667	1.00	64,176	1.00	64,176	
loan/insur underwriter lead m f	1.00	71,312	1.00	71,974	1.00	71,974	
administrator ii	.00	0	.00	0	1.00	57,885	New
loan/insur underwriter ii m fam	1.00	0	1.00	57,885	1.00	57,885	
accountant advanced	1.00	0	.00	0	.00	0	
administrator i	1.00	0	.00	0	.00	0	
admin officer iii	3.00	108,289	3.00	164,832	3.00	164,832	
dev ofc ii housing dvlp	4.00	0	1.00	56,977	1.00	56,977	
admin officer ii	1.00	47,519	1.00	47,705	1.00	47,705	
cda financial analyst ii	1.00	47,519	1.00	47,705	1.00	47,705	
admin aide	1.00	44,094	1.00	44,117	1.00	44,117	
TOTAL s00a2502*	40.00	1,422,918	29.00	1,889,674	32.00	2,063,329	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	100,421	1.00	101,447	1.00	101,447	
prgm mgr iv	1.00	45,370	1.00	80,156	1.00	80,156	
prgm mgr iii	2.00	120,655	2.00	146,707	2.00	146,707	
prgm mgr i	1.00	52,189	1.00	73,956	1.00	73,956	
hcd community program admin iii	.00	9,218	.00	0	.00	0	
hcd community program admin iii	1.00	69,974	1.00	70,609	1.00	70,609	
hcd community program admin ii	1.00	66,437	1.00	58,997	1.00	58,997	
hcd community program admin i	1.00	60,135	1.00	60,802	1.00	60,802	
loan/insur underwriter ii m fam	.00	0	1.00	44,600	1.00	44,600	
administrator i	1.00	53,054	1.00	53,236	1.00	53,236	
loan/insur underwriter ii s fam	2.00	105,020	2.00	105,592	2.00	105,592	
admin officer iii	2.00	57,680	2.00	108,926	2.00	108,926	
admin officer ii	.00	47,620	.00	0	.00	0	
cda financial analyst ii	3.00	145,940	3.00	146,755	3.00	146,755	
loan processor	1.00	46,805	1.00	46,977	1.00	46,977	
office secy iii	1.00	37,697	1.00	37,844	1.00	37,844	
TOTAL s00a2503*	18.00	1,018,215	19.00	1,136,604	19.00	1,136,604	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a2504 Special Loan Programs							
prgm mgr senior i	.00	0	1.00	85,501	1.00	85,501	
prgm mgr iv	1.00	85,688	1.00	86,452	1.00	86,452	
prgm mgr iii	1.00	0	1.00	75,148	1.00	75,148	
prgm mgr ii	1.00	82,789	1.00	83,502	1.00	83,502	
prgm mgr i	.00	74,356	.00	0	.00	0	
administrator iii	.00	0	2.00	123,550	2.00	123,550	
hcd community program admin iii	1.00	53,261	2.00	124,739	2.00	124,739	
hcd community program admin ii	.00	0	3.00	173,655	3.00	173,655	
hcd community program admin i	1.00	53,968	1.00	54,253	1.00	54,253	
loan/insur underwriter lead m f	.00	28,958	1.00	61,775	1.00	61,775	
administrator i	.00	0	1.00	50,857	1.00	50,857	
dev ofc supv comm assist	1.00	61,278	1.00	61,973	1.00	61,973	
loan/insur underwriter ii s fam	3.00	137,899	2.00	109,545	2.00	109,545	
admin officer iii	.00	0	1.00	50,857	1.00	50,857	
dev ofc ii housing dvlp	3.00	152,713	7.00	356,970	7.00	356,970	
dev ofc i housing dvlp	.00	45,284	1.00	47,705	1.00	47,705	
loan processor	1.00	4,590	.00	0	.00	0	
administrator vi	.00	0	1.00	75,148	1.00	75,148	

TOTAL s00a2504*	13.00	780,784	27.00	1,621,630	27.00	1,621,630	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	79,672	1.00	80,156	1.00	80,156	
prgm mgr iii	.00	74,483	1.00	57,626	1.00	57,626	
administrator iv	3.00	197,909	3.00	199,423	3.00	199,423	
hcd community program admin iii	1.00	63,667	1.00	64,176	1.00	64,176	
administrator i	3.00	73,249	1.00	51,261	1.00	51,261	
asset management officer lead	.00	41,307	1.00	51,261	1.00	51,261	
dev ofc supv comm assist	1.00	56,950	1.00	57,433	1.00	57,433	
admin officer iii	6.00	350,987	7.00	319,454	7.00	319,454	
admin officer iii	.00	43,142	1.00	50,857	1.00	50,857	
asset management officer ii	3.00	150,116	3.00	150,796	3.00	150,796	
dev ofc ii comm assist	1.00	51,670	1.00	51,828	1.00	51,828	
dev ofc ii housing dvlp	5.00	278,686	4.00	208,826	4.00	208,826	
admin officer ii	.00	0	1.00	37,006	1.00	37,006	
dev ofc i housing dvlp	2.00	89,902	2.00	90,442	2.00	90,442	
admin officer i	1.00	45,481	1.00	45,626	1.00	45,626	
cda financial analyst i	1.00	11,639	.00	0	.00	0	
loan processor	1.00	44,343	1.00	44,453	1.00	44,453	
exec assoc i	1.00	0	.00	0	.00	0	

TOTAL s00a2505*	30.00	1,653,203	30.00	1,560,624	30.00	1,560,624	
TOTAL s00a25 **	118.00	6,042,245	123.00	7,429,076	128.00	7,718,759	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	97,415	1.00	97,343	1.00	97,343	
prgm mgr iv	1.00	87,127	1.00	88,105	1.00	88,105	
prgm mgr iii	1.00	83,264	1.00	84,165	1.00	84,165	
database specialist ii	2.00	129,745	2.00	131,439	2.00	131,439	
it programmer analyst lead/adva	2.00	117,047	2.00	117,859	2.00	117,859	
computer network spec ii	1.00	56,462	1.00	56,796	1.00	56,796	
it programmer analyst ii	2.00	160,187	2.00	102,485	2.00	102,485	
computer network spec i	1.00	56,950	1.00	57,433	1.00	57,433	
it programmer analyst i	2.00	112,708	2.00	115,055	3.00	163,517	New

TOTAL s00a2601*	13.00	900,905	13.00	850,680	14.00	899,142	
TOTAL s00a26 **	13.00	900,905	13.00	850,680	14.00	899,142	

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services admin vi	1.00	92,765	1.00	94,008	1.00	94,008	
fiscal services admin v	1.00	93,944	1.00	95,058	1.00	95,058	
prgm mgr iv	.00	0	1.00	61,496	1.00	61,496	
prgm mgr iii	2.00	164,695	2.00	166,754	2.00	166,754	
prgm mgr ii	1.00	81,774	1.00	81,940	1.00	81,940	
prgm mgr i	1.00	74,382	1.00	75,389	1.00	75,389	
administrator iii	.00	0	.00	0	1.00	61,775	New
accountant manager ii	1.00	90,226	1.00	70,384	1.00	70,384	
accountant supervisor ii	4.00	186,546	4.00	243,763	4.00	243,763	
fiscal services admin i	1.00	37,109	1.00	61,775	1.00	61,775	
accountant lead specialized	1.00	65,597	1.00	66,144	1.00	66,144	
accountant supervisor i	1.00	70,749	1.00	71,399	1.00	71,399	
administrator ii	2.00	81,656	1.00	44,600	1.00	44,600	
accountant advanced	6.00	276,252	6.00	301,603	8.00	400,908	New
administrator i	4.00	221,301	4.00	232,361	4.00	232,361	
it programmer analyst i	.00	2,001	.00	0	.00	0	
accountant ii	1.00	57,573	1.00	58,069	1.00	58,069	
admin officer iii	3.00	154,752	3.00	161,802	3.00	161,802	
agency grants spec ii	1.00	50,609	1.00	50,857	1.00	50,857	
admin officer ii	1.00	54,109	1.00	54,427	1.00	54,427	
admin officer i	1.00	50,980	1.00	51,016	1.00	51,016	
admin spec iii	.00	4,774	.00	0	.00	0	
admin spec ii	1.00	43,838	1.00	44,117	1.00	44,117	
admin spec i	.00	0	1.00	37,165	1.00	37,165	
fiscal accounts technician supv	1.00	49,830	1.00	50,062	1.00	50,062	
fiscal accounts technician ii	2.00	48,170	1.00	48,369	1.00	48,369	
admin aide	1.00	44,802	1.00	44,934	1.00	44,934	
fiscal accounts clerk, lead	1.00	41,468	1.00	41,443	1.00	41,443	
fiscal accounts clerk ii	3.00	105,952	3.00	105,778	3.00	105,778	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
services specialist	1.00	35,010	.00	0	.00	0	

TOTAL s00a2701*	43.00	2,280,864	42.00	2,414,713	45.00	2,575,793	
TOTAL s00a27 **	43.00	2,280,864	42.00	2,414,713	45.00	2,575,793	