

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Historical and Cultural Programs

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

Working with partners, the Maryland Department of Housing and Community Development (DHCD) revitalizes communities, encourages home ownership and expands affordable housing by providing resources not available through the private sector. We will achieve our mission by carefully using our financial resources and committing ourselves to fairness and efficiency. The employees of DHCD are dedicated to providing responsive and compassionate service to the people of Maryland.

VISION

The Maryland Department of Housing and Community Development (DHCD) envisions a State of healthy and viable communities with a range of housing opportunities available for Maryland's citizens.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Revitalize communities. Strengthen selected communities in need of revitalization.

Objective 1.1 Continue to identify selected communities to provide financial and technical assistance with revitalization.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: Number of communities provided DHCD financial assistance (grants and loans) to help with revitalization	72	74	74	75
Number of communities provided technical assistance to help with revitalization	82	70 ¹	75	80

Goal 2. Encourage home ownership. Help low and moderate-income Maryland residents purchase and/or retain their homes.

Objective 2.1 Maintain the proportion of Maryland's low and moderate-income homebuyers, who purchased their homes with DHCD assistance, at or above 1.25% of the market.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Input: Number of Maryland residents who purchased their homes ²	102,807	91,617	90,000	90,000
Output: Number of low and moderate-income residents DHCD helped to purchase homes	1,288	1,277	3,000	3,000
Outcome: Number of low and moderate-income homebuyers assisted with DHCD financing divided by the total number of homebuyers purchasing homes regardless of the financing source	1.25%	1.39%	3.3%	3.3%

Goal 3. Expand decent, affordable rental housing. Increase the percentage of low and moderate-income Maryland families who live in decent, affordable rental housing.

Objective 3.1 Increase the availability of decent, affordable rental housing for low and moderate-income families.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Performance Measures				
Output: Number of affordable units in the rental housing projects going to initial closing	1,674	2,940	3,600	3,600
Loan amount for rental housing developments going to initial closing (millions)	\$96.9	\$171.5	\$225.0	\$225.0
Dollar amount of leveraged funds (millions)	\$121.2	\$196.0	\$225.0	\$225.0
Quality: Leveraged funds as percent of total development costs	56%	53.3%	50%	50%

¹ The number of communities provided technical assistance was less than last year and lower than projected because staff time was more focused on providing technical assistance to nonprofit and community organizations.

² Data are for residential sales of owner-occupied properties from the Maryland Association of Realtors (MAR).

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Objective 3.2 Increase the availability of transitional housing for the homeless or housing for individuals with disabilities.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of transitional housing or shelters going to initial closing	3	1	5	3
Number of transitional or homeless beds provided	55	12	309	100
Dollar amount committed for transitional housing or shelters	\$707,831	\$750,000	\$1,542,169	1,000,000
Number of units in rental housing projects to be held and marketed to the disabled	128	296	362	362
Number of households served under Bridge Subsidy Demonstration Program	0	3	34	75

Goal 4. Assist small business owners. Help to increase and/or maintain the number of small business owners in Maryland.

Objective 4.1 Increase the number of small businesses assisted annually by DHCD.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of small businesses assisted with DHCD funds	30	17 ³	20	25 ⁴
Outcome: Number of Marylanders employed full-time by small businesses assisted with DHCD funds	750	60 ⁵	100	125

³ The number of small businesses assisted with DHCD funds was less than projected and reduced from fiscal year 2005 for two reasons. First, staffing vacancies have continued and as a result, the Neighborhood Business Works Program has not been promoted to the fullest extent possible. Second, almost half of the funds allocated for the program were reserved for a project that, due to unforeseen circumstances, did not close. As a result, staff were unable to reserve funds for other projects. Staffing vacancies are expected to be resolved during fiscal year 2007.

⁴ This is a lower number than has been projected for previous years, but it is a more realistic goal based upon staffing, available funds and the quality of projects expected. New underwriting software is being utilized for the Neighborhood Business Works Loan program that will result in increased scrutiny thereby reducing the number of risky loans and the total number of loans being awarded.

⁵ The number of Marylanders employed full-time was less than projected as a result of the lower number of businesses funded. Also, it should be noted that the number of Marylanders employed full time during fiscal year 2005 was unusually high due to the fact that a single business assisted last year had an extraordinarily large number of staff.

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 intergovernmental relations, legal services, fair practices, and personnel 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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

See S00A20.03 Management Services – Office of the Secretary

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% of area or statewide median income by:

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A20.03 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, Personnel, Customer Service, and Research. Special Projects assigned by the Secretary, as well as the Department's Continuous Quality Improvement (CQI) and Managing for Results (MFR) processes, are also managed within the Management Services program unit.

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. Provide leadership and policy direction for the Department.

Objective 1.1 DHCD will achieve 65% of Department-wide, division and program objectives by target dates.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of division and program objectives achieved	57%	82%	65%	65%

Goal 2. Ensure a well-qualified and high performance workforce.

Objective 2.1 At least 35% of permanent vacant positions will be filled by incumbent DHCD employees who are in permanent positions at a lower grade and/or contractual employees through 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of permanent positions filled by incumbent permanent or contractual DHCD employees	40%	57%	35%	35%

Goal 3. Promote the use of Minority Business Enterprises (MBEs) doing business with the Department.

Objective 3.1 Allocate a minimum of 25% of all procurement business to certified MBEs through 2008

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Proportion of funds allocated to MBEs relative to total amount of DHCD procurement business	11.0%	12.0%	25.0%	25.0%

Objective 3.2 Allocate a minimum of 25% of all State and federal construction/ rehabilitation loans exceeding \$250,000 to certified MBE firms through 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Proportion of funds allocated to MBEs relative to total amount of DHCD State and federal loans awarded	26.0%	25.0%	25.0%	25.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

As of March 1997, the Maryland Housing Fund (MHF) ceased issuing new mortgage insurance. However, the Maryland Housing Fund maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration, as well as primary insurance for certain permanent loans by public and private lenders. In 2002, the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as “SHOP” (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. In 2004, the Department expanded its MHF insurance program to authorize insurance, on a case by case basis, financed by bonds, including loans with Credit Enhancement under the HUD Risk Sharing Program. During the summer of 2005, the Department opened an MHF program to insure 40 year single family mortgage loans being purchased by the Community Development Administration. In addition, the Department authorized the expenditure of up to \$1 million of the Revitalization Revenues to provide credit enhancement to a loan program, which is intended to stabilize and strengthen property values in targeted areas of Baltimore City.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Protect financial health. Minimize foreclosures and corresponding losses in the MHF-insured single-family loan portfolio.

Objective 1.1 The ratio of outstanding loan balances of insured single family mortgages to available single family insurance reserves will not increase through 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of outstanding insured single family loan balances to available single family insurance reserves	6.05	4.49	4.26	4.04

Objective 1.2 Achieve an average recovery rate of 35% on single family principal claims through 2006.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Total dollars recovered from all insured single family Real Estate Owned asset sales less all related claims and carrying costs expressed as a percent of total principal claims exclusive of direct losses	82.94%	80.38%	60.0%	60.0%

Goal 2. Protect financial health. Minimize loan defaults and corresponding losses in the insured multi-family loan portfolio.

Objective 2.1 Achieve an average recovery rate of 50% on multi-family insured loan principal claims through 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars recovered from all insured multi-family workouts or asset sales, less all related claims and carrying costs, expressed as a percent of total principal claims, exclusive of direct losses	57.10%	57.51%	55.0%	55.0%

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. Encourage home ownership. Help low and moderate-income Maryland families retain their own home.

Objective 1.1 The percentage of Community Development Administration (CDA) single family insured portfolio loans in foreclosure will not exceed the percentage of MD Federal Housing Administration (HUD) single family “all types” portfolio loans in foreclosure process as of June 30 of each year.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Total mortgages in the CDA single family insured loan portfolio as of June 30 of each year	13,769	12,213	13,500	15,000
Output: Number of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	47	32	28	24
Outcome: Percent of CDA single family insured portfolio mortgages in foreclosure as of June 30 of each year	0.34%	0.26%	0.28%	0.32%
Benchmark: Percent of MD FHA (HUD) single family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	2.62%	1.67%	*	*

Goal 2. Expand decent, affordable rental housing. Preserve decent rental housing opportunities for Maryland’s low and moderate income citizens.

Objective 2.1 Maintain the percentage of units in multi-family rental projects with current physical inspection ratings of “Below Average” or “Unsatisfactory” to less than 5% through 2006.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Total dwelling units in the multi-family portfolio in projects with current physical inspection ratings of “Satisfactory” or better, as a percentage of total units in the portfolio	93.3%	96.46%	95%	95%

Note: *Not available

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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 uniform standards for health, safety, and functional adequacy; establishes and enforces construction standards for industrialized/modular buildings; inspects and certifies such units at the factory and building sites. The MBCA enforces the HUD Mobile Home Program to ensure that such homes meet the Federal Requirements and develops standards to reduce injuries from glazing materials. The Administration also provides technical assistance to governments, industry and the public to make buildings energy efficient and accessible to individuals with disabilities.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Educate local governments and State agencies on MBCA programs, codes, and regulations. Train local governments and State agencies regularly on any new, revised and/or updated housing codes and regulations.

Objective 1.1 At a minimum, annually 70% of all local governments will receive training on any revisions and/or updated building codes and regulations.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of local governments receiving classroom training or being trained directly	88%	90%	90%	91%

Objective 1.2 At a minimum, annually 75% of all State agencies will receive training on any updated and/or revised codes and regulations.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of State agencies receiving classroom training, attending conferences, or being trained directly	87%	90%	90%	90%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.01 MANAGEMENT, PLANNING, AND EDUCATIONAL OUTREACH – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Management, Planning and Educational Outreach Program provides direction, coordination, central administration, archeological service, outreach, and planning for the Division of Historical and Cultural Programs and administers non-capital grants and the Maryland Heritage Areas Program. The Office also provides administrative support and management for the Division.

MISSION

The Management, Planning and Educational Outreach Program seeks to identify and protect terrestrial and underwater archeological resources, to stimulate economic development through heritage tourism, and to assist local communities in heritage planning activities.

Effective October 1, 2005 this program was transferred to the Maryland Department of Planning in accordance with Chapter 440 of the Acts of 2005.

S00A23.02 OFFICE OF MUSEUM SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Museum Services provides financial and technical assistance to more than 300 historical and cultural museums Statewide and operates the Banneker-Douglass Museum in Annapolis and the Jefferson Patterson Park and Museum in Calvert County.

MISSION

The Office of Museum Services strives to measurably strengthen Maryland's heritage museums as tourism destinations and increase their professionalism in order to positively impact the state's economic development and to improve the visitor experience.

Effective October 1, 2005 this program was transferred to the Maryland Department of Planning in accordance with Chapter 440 of the Acts of 2005.

S00A23.04 RESEARCH, SURVEY, AND REGISTRATION – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Research, Survey, and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the GIS system.

MISSION

The Office of Research, Survey, and Registration seeks to identify, document, and evaluate historical, archeological, and cultural resources in order to preserve and interpret the legacy of Maryland's past.

Effective October 1, 2005 this program was transferred to the Maryland Department of Planning in accordance with Chapter 440 of the Acts of 2005.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES – DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

PROGRAM DESCRIPTION

The Office of Preservation Services provides assistance to protect and enhance historical and cultural properties in Maryland through State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. This program also administers capital loans and grants.

MISSION

The Office of Preservation Services seeks to preserve historical and archeological resources by providing financial incentives to property owners and by enforcing regulatory requirements.

Effective October 1, 2005 this program was transferred to the Maryland Department of Planning in accordance with Chapter 440 of the Acts of 2005.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization assists local communities to identify targeted revitalization areas, to develop revitalization strategies and projects, and to provide financial assistance to develop and expand small businesses, revitalize communities, develop affordable housing and support community services.

MISSION

The mission of the Division of Neighborhood Revitalization is to revitalize and strengthen Maryland's communities by focusing on local needs, defining opportunities and building on assets.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the skills, resources, and capacity of local governments, community-based organizations and small business owners. Catalyze and accelerate revitalization of Maryland's neighborhoods through provision of direct technical assistance and support to the State's partners, including local governments, non-profit community-based organizations and small businesses.

Objective 1.1 Provide training, technical, or capacity building support to a minimum of 33% of the State's non-profit organizations and community-based organizations (CBOs) focused on neighborhood revitalization.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Input: Number of non-profit organizations and CBOs involved in revitalization activities	195	201 ⁶	200	210
Output: Number of non-profit organizations served	147	273 ⁷	200	200
Outcome: Percent of non-profits and CBOs receiving neighborhood revitalization training	75%	135% ⁸	100%	95%

Objective 1.2 Provide training, technical, or capacity building support to government officials and other governmental staff working in a minimum of 50% of the State's local jurisdictions

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Number of local governments served	88	92 ⁹	96	98
Percent of local governments assisted	48%	50%	52%	54%
Number of local government staff attending a DHCD Catalyst training	176	224	200	230

⁶ DHCD reviews the number of organizations tracked by the Maryland Association of Nonprofit Organizations (MANO) in order to provide an estimate of the number of nonprofit and community based organizations engaged in revitalization activities in Maryland. This number is actually only a portion of the organizations working in this field within the State.

⁷ The number of nonprofit organizations served was much larger than estimated because DHCD conducted a large conference targeting this type of organization during the year and because the Catalyst training program staff focused efforts on providing training and technical assistance to this type of organization throughout the fiscal year.

⁸ As noted above, DHCD uses organizations tracked by MANO to estimate the universe of groups and organizations engaged in this type of activity. The number of nonprofits tracked by MANO is actually only a proportion of those working in the State.

⁹ It should be noted that the number of jurisdictions the Division of Neighborhood Revitalization is able to serve is limited because several of the Division's programs are restricted to special areas by federal and state law. For example, Neighborhood BusinessWorks projects must be located in Designated Neighborhoods, Community Investment Tax Credit projects are restricted to Priority Funding Areas and Community Development Block Grant projects are limited to federally designated non-entitlement areas.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Objective 1.3 Provide training, technical, or capacity building support to at least 50 of the State's small businesses or potential small businesses annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of small businesses assisted	179	161 ¹⁰	115	80

Goal 2. Revitalize selected neighborhoods. Strengthen Maryland's neighborhoods through managing and administering financial assistance programs that expand housing, commercial activities, and social services.

Objective 2.1 Provide direct project management assistance to help complete a minimum of 100 neighborhood revitalization projects or activities annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of approved projects or activities completed	164	169 ¹¹	150	150

Objective 2.2 Leverage a match of at least 75% for capital grants and loans to support neighborhood revitalization.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Amount leveraged by DHCD capital grants and loans (\$ millions)	\$79.40	\$103.28 ¹²	\$85.00	\$100.00
Quality: Percent of funds leveraged by DHCD capital grants and loans	72%	82%	80%	80%

Objective 2.3 Help create or maintain a minimum of 150 full-time small business jobs in the State annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of small businesses assisted with DHCD funds	30	17 ¹³	20	25 ¹⁴
Outcome: Number of Marylanders employed full-time by small businesses assisted with DHCD funds	750	60 ¹⁵	100	125

¹⁰ The number of small businesses assisted was more than estimated because the Smart Codes Program conducted 12 trainings during the year that were attended by many small businesses. The Smart Codes Program will no longer be administered by the Division of Neighborhood Revitalization in fiscal year 2007. Additionally, the Neighborhood BusinessWorks Program began tracking customer assistance provided through new underwriting software. This figure was also added to the number of businesses assisted.

¹¹ The number of projects completed was greater than expected this year because the Division continued to fill staff vacancies for positions that focus on project monitoring and assisting customers with completing projects.

¹² The total amount leveraged by DHCD capital grants and loans was significantly greater than anticipated because the Community Investment Tax Credit Program began collecting data on the amount leveraged for the first time.

¹³ The number of small businesses assisted with DHCD funds was less than projected and reduced from fiscal year 2005 for two reasons. First, staffing vacancies have continued. Therefore, the program has not been promoted to the fullest extent possible. Second, almost half of the funds allocated for the program were reserved for a project that, due to unforeseen circumstances, will not close. As a result, staff were unable to reserve funds for other projects. Staffing vacancies are expected to be resolved during fiscal year 2007.

¹⁴ This is a lower number than has been projected for previous years, but it is a more realistic goal based upon staffing, available funds and the quality of projects expected. New underwriting software is being utilized for the NBW Loan program that will result in increased scrutiny thereby reducing the number of risky loans and the total number of loans being awarded.

¹⁵ The number of Marylanders employed full-time was also less than projected as a result of the lower number of businesses assisted. Also, it should be noted that the number of staff assisted during fiscal year 2005 was unusually high due to the fact that a single business assisted last year had an extraordinarily large number of staff.

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, 2.2 and 2.3.

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

This program supports the mission of all programs within the Division of Development Finance, S00A25.

KEY GOALS AND OBJECTIVES

This program shares the key goals and objectives of all the programs within the Division of Development Finance, S00A25.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Housing Development Program administers financing programs to provide affordable rental housing and promote neighborhood preservation. Financing is provided for the acquisition, construction, and renovation of multi-family rental housing and emergency shelters, rehabilitation of nonresidential properties, operating and rent subsidies and operating assistance for non-profit sponsors. The Housing Development Program issues tax-exempt and taxable bonds and administers three Federal programs.

MISSION

Working with partners, Housing Development Programs expands quality, affordable rental and transitional housing opportunities for Marylanders by financing the development, rehabilitation, and preservation of quality rental communities and transitional housing.

VISION

The Housing Development Program of the Community Development Administration (CDA) envisions a State of healthy and viable communities that include:

- quality affordable rental housing opportunities for Maryland’s workforce, seniors and individuals with disabilities or special needs with a range of low and moderate-incomes; and
- transitional housing opportunities for the homeless and those at risk of homelessness, and other special needs populations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand the availability of decent, affordable rental housing. Decent housing, at a minimum, meets all State and local health, housing, and building codes and provides an environment that is generally safe and secure, similar or better than the safety and security of its immediate surroundings.

Objective 1.1 Maintain the production of decent, affordable rental housing for low and moderate-income Maryland households at 2,600 units in 2006 and 3,600 units in subsequent years.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Loan amount for rental housing developments going to initial closing (millions)	\$96.9	\$171.5	\$225.0	\$225.0
Dollar amount of leveraged funds (millions)	\$121.2	\$196.0	\$225.0	\$225.0
Number of affordable units in the rental housing projects going to initial closing	1,674	2,940	3,600	3,600
Quality: Leveraged funds as percent of total development costs	56%	53.3%	50%	50%

Objective 1.2 Make transitional housing for the homeless or housing for individuals with disabilities available by adding 75 units per year.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of transitional housing or shelters going to initial closing	3	1	5	3
Number of transitional or homeless beds provided	55	12	309	100
Dollar amount committed for transitional housing or shelters	\$707,831	\$750,000	\$1,542,169	\$1,000,000

Objective 1.3 Make rental units available for persons with disabilities¹⁶

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of units in rental housing projects to be held and marketed to the disabled	128	296	362	362

¹⁶ This is a new objective based on DHCD’s work with other State agencies and advocates for persons with disabilities. Funding for these units is based on competition, so we are still working toward developing baseline goals.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Encourage homeownership. Help low and moderate-income Maryland residents purchase their own homes.

Objective 1.1 Maintain the proportion of Maryland’s low and moderate-income homebuyers, who purchased their homes with DHCD assistance, at or above 1.25% of the market.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of Maryland residents who purchased their homes ¹⁷	102,807	91,617	90,000	90,000
Output: Number of low and moderate-income residents DHCD helped to purchase homes	1,288	1,277	3,000	3,000
Outcome: Number of low and moderate-income homebuyers assisted with DHCD financing divided by the total number of homebuyers purchasing homes regardless of the financing source	1.25%	1.39%	3.3%	3.3%

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

Objective 2.1 Maintain the delinquency rates of the MD Mortgage Program (MMP) and the MD Home Financing Program (MHFP) at rates that are at least 1 percent below the Federal Housing Administration (FHA) rate through 2008.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of low and moderate-income residents DHCD helped to purchase homes	1,288	1,277	3,000	3,000
Dollar amount of bond loans purchased (millions)	\$149.3	\$208.9	\$630.0	\$630.0
Outcome: MMP delinquency rates (60+days) of homebuyers who lose their homes compared to the FHA rate	5.40%	4.15%	4.65%	5.50%
MHFP delinquency rates (60+days) of homebuyers who lose their homes compared to the FHA rate	4.73%	3.95%	0.5% more	0.5% more
Benchmark: Federal Housing Administration	7.24%	6.47%	*	*

Note: *Not available

¹⁷ See footnote 2.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Increase the percentage of low and moderate-income Maryland households who live in decent housing.

Objective 1.1 Relative to available funding levels increase the number of low and moderate-income Maryland households who live in decent housing.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of housing units rehabilitated	348	188	200	200
Number of housing units weatherized	1,209	1,278	1,400	1,400

Objective 1.2 Increase the number of people with special housing needs who live in housing that meets their needs.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of special needs housing units created	42	38	45	45

Objective 1.3 Reduce the number of housing units containing lead hazards that pose a potential health risk.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of housing units abated in Baltimore City	0	0	20	25
Funding awarded in target neighborhoods in Baltimore City	\$0	\$0	\$400,000 ¹⁸	\$500,000 ¹⁹
Dollars committed for full and partial abatement Statewide	\$1,597,454	\$1,716,460	\$2,000,000	\$2,000,000
Outcome: Number of housing units committed for full and partial abatement Statewide	222	116	140	140

¹⁸ This is money that was encumbered in prior years and is anticipated to be spent in fiscal year 2007.

¹⁹ This is money that was encumbered in prior years and is anticipated to be spent in fiscal year 2008.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Rental Service Programs provide rent subsidies in partnership with local governments and the private sector for households in need of rental assistance or at risk of homelessness. Rental Service Programs also administers the State-funded Rental Allowance Program; the Federal Section 8 rent subsidy program; and monitors compliance with tenant occupancy requirements for all DHCD-financed affordable housing.

MISSION

Rental Housing Programs work with local governments and owners of private rental housing to prevent homelessness and relieve housing burdens of families with limited incomes while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand decent, affordable housing. Ease the financial burden from housing costs on very low-income Maryland families who rent their homes.

Objective 1.1 Provide financial assistance to Maryland families to help address their critical housing needs and/or to reduce their rent burden.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Number of households served with funds from the Rental Allowance Program (RAP)	1,063	779	475	475 ²⁰
Number of Section 8 vouchers awarded ²¹	2,228	2,228	2,228	2,228
Number of project-based Section 8 units ²²	21,753	21,797	21,797	21,797
Number of households served under Bridge Subsidy Demonstration Program ²³	N/A	3	34	75

²⁰ The reduction in expected households assisted reflects a change in payment standards for the Rental Allowance Program (RAP) which has not been adjusted for rising rent levels in over ten years. Allowing higher payments will provide better assistance to households receiving RAP assistance, however it will also result in a reduction in the number of households served. The new standards will be implemented during State fiscal year 2007.

²¹ The number of vouchers awarded is determined by HUD contract

²² The number of Project Based Section 8 units administered by DHCD is determined by HUD contract.

²³ This is a demonstration program so no benchmarks have been established at this time.

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. Finance is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living and shared living facilities. Programs include the Elderly Rental Housing Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

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

PROGRAM DESCRIPTION

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

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

PROGRAM DESCRIPTION

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

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

PROGRAM DESCRIPTION

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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, helpdesk 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 tech support on the desktop operating system and applications.

VISION

Provide services through technology excellence.

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.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase electronic access to information and services by the public.

Objective 1.1 Provide 85% of DHCD information and services over the Internet by the end of calendar year 2008.

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Estimated	CY2008 Estimated
Outcome: Percent of DHCD information and services provided over the Internet	80%	84.1%	89%	90%

Goal 2. Increase customer satisfaction with Information Technology services.

Objective 2.1 Resolve 85% of helpdesk calls within 24 hours through 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Output: Total number of helpdesk tickets	2,653	3,377	3,000	3,000
Outcome: Percent of help desk tickets closed out within 24 hours	79.9%	68.1%	85%	85%

Objective 2.2 Proactively monitor and diagnose 90% of infrastructure problems before they impact the users.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Decreased percent of downtime on servers	98.3%	97.6%	95%	95%

Goal 3. Provide universal accessibility and increase staff productivity by using information technology best practices.

Objective 3.1 Convert at least 45% of essential legacy software applications to enterprise SQL databases and browser based technology.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Outcome: Percent of essential software applications converted	30%	60%	75%	85%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

VISION

The Division of Finance and Administration envisions providing effective and efficient services that support the key mission, goals and objectives of the Department.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Keep DHCD's (CDA) housing bond rating at Aa through 2006.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	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

Goal 2. Maintain emergency preparedness. All DHCD staff will be prepared for various emergencies.

Objective 2.1 Finance will prepare and maintain an up-to-date Emergency Response Plan (ERP) for DHCD.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Annually the DHCD ERP will be reviewed and communicated to all DHCD employees via the Intranet and by hard copy upon request	100%	100%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	317.90	315.90	316.00
Total Number of Contractual Positions.....	53.50	39.50	39.50
Salaries, Wages and Fringe Benefits.....	23,424,889	23,746,893	23,530,542
Technical and Special Fees.....	1,285,951	2,113,115	2,159,528
Operating Expenses.....	228,896,816	316,391,677	252,202,391
Original General Fund Appropriation.....	27,791,790	31,135,762	
Transfer/Reduction.....	-23,892,677	12,299,071	
Total General Fund Appropriation.....	3,899,113	43,434,833	
Less: General Fund Reversion/Reduction.....	95		
Net General Fund Expenditure.....	3,899,018	43,434,833	15,147,000
Special Fund Expenditure.....	55,955,504	60,196,994	58,628,119
Federal Fund Expenditure.....	192,675,872	235,721,422	203,132,342
Reimbursable Fund Expenditure.....	1,077,262	2,898,436	985,000
Total Expenditure.....	<u>253,607,656</u>	<u>342,251,685</u>	<u>277,892,461</u>

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	54.00	51.00	51.00
Total Number of Contractual Positions.....	3.20	4.00	4.00
Salaries, Wages and Fringe Benefits.....	4,296,731	4,480,110	4,266,456
Technical and Special Fees.....	174,724	206,437	213,304
Operating Expenses.....	4,001,201	3,912,005	3,842,879
Original General Fund Appropriation.....	180,841	9,032	
Transfer/Reduction.....	-180,841	990,968	
Net General Fund Expenditure.....		1,000,000	
Special Fund Expenditure.....	7,325,153	6,039,822	6,879,649
Federal Fund Expenditure.....	1,095,853	1,505,294	1,442,990
Reimbursable Fund Expenditure.....	51,650	53,436	
Total Expenditure.....	<u>8,472,656</u>	<u>8,598,552</u>	<u>8,322,639</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	30.00	26.00	26.00
Number of Contractual Positions	2.30	.50	.50
01 Salaries, Wages and Fringe Benefits	2,492,688	2,489,227	2,269,533
02 Technical and Special Fees	95,959	44,175	45,024
03 Communication	24,083	24,952	22,300
04 Travel	49,422	54,639	47,550
08 Contractual Services	252,963	149,056	161,200
09 Supplies and Materials	27,600	19,300	17,650
10 Equipment—Replacement	1,001	5,129	3,650
11 Equipment—Additional	377	2,598	2,755
12 Grants, Subsidies and Contributions	99,843	91,528	93,376
13 Fixed Charges	47,207	91,107	100,950
Total Operating Expenses	502,496	438,309	449,431
Total Expenditure	3,091,143	2,971,711	2,763,988
Original General Fund Appropriation		9,032	
Transfer of General Fund Appropriation		-9,032	
Special Fund Expenditure	2,581,765	2,032,144	1,947,159
Federal Fund Expenditure	457,728	886,131	816,829
Reimbursable Fund Expenditure	51,650	53,436	
Total Expenditure	3,091,143	2,971,711	2,763,988

Special Fund Income:

swf312 Section 40 Pension Costs		141,933	
S00304 General Bond Reserve Fund	1,394,153	923,683	1,151,507
S00306 Homeownership Loan Program Fund	129,088	234,151	113,665
S00309 Maryland Housing Fund	516,353	217,733	284,161
S00315 Neighborhood Business Development Fund	25,818	59,384	
S00317 Rental Housing Loan Program Fund	309,812	217,733	189,441
S00321 Special Loan Program Fund	206,541	237,527	208,385
Total	2,581,765	2,032,144	1,947,159

Federal Fund Income:

swf501 Section 40 Pension Costs		63,747	
14.182 Section 8 New Construction/Substantial Rehabilitation	388,311	755,990	738,101
14.239 Home Investment Partnerships Program	43,704		78,728
14.855 Section 8 Rental Voucher Program	25,713		
14.856 Lower Income Housing Assistance Program—Section 8 Moderate Rehabilitation		66,394	
Total	457,728	886,131	816,829

Reimbursable Fund Income:

D90U00 Canal Place Preservation and Development Authority ..	27,844	53,436	
S50B01 Maryland African American Museum Corporation	23,806		
Total	51,650	53,436	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	3,178,282	3,000,000	3,000,000
Total Operating Expenses.....	<u>3,178,282</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>3,178,282</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....		<u>1,000,000</u>	
Net General Fund Expenditure.....		1,000,000	
Special Fund Expenditure.....	<u>3,178,282</u>	<u>2,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>3,178,282</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>
Special Fund Income:			
S00310 Maryland Affordable Housing Trust	<u>3,178,282</u>	<u>2,000,000</u>	<u>3,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions90	3.50	3.50
01 Salaries, Wages and Fringe Benefits	1,804,043	1,990,883	1,996,923
02 Technical and Special Fees	78,765	162,262	168,280
03 Communication.....	10,722	17,136	11,200
04 Travel	22,712	28,295	25,900
08 Contractual Services	121,185	250,160	190,140
09 Supplies and Materials	49,920	62,200	53,550
10 Equipment—Replacement	18,004	402	450
11 Equipment—Additional	3,054	4,874	500
12 Grants, Subsidies and Contributions.....	90,926	105,729	107,508
13 Fixed Charges	3,900	4,900	4,200
Total Operating Expenses.....	320,423	473,696	393,448
Total Expenditure	2,203,231	2,626,841	2,558,651
Original General Fund Appropriation.....	180,841		
Transfer of General Fund Appropriation.....	-180,841		
Special Fund Expenditure.....	1,565,106	2,007,678	1,932,490
Federal Fund Expenditure.....	638,125	619,163	626,161
Total Expenditure	2,203,231	2,626,841	2,558,651

Special Fund Income:

S00304 General Bond Reserve Fund	813,856	903,455	1,101,519
S00306 Homeownership Loan Program Fund.....	78,255	381,459	135,274
S00309 Maryland Housing Fund	313,021	220,845	289,874
S00315 Neighborhood Business Development Fund.....	46,953	60,230	
S00317 Rental Housing Loan Program Fund.....	187,813	200,768	193,249
S00321 Special Loan Program Fund	125,208	240,921	212,574
Total	1,565,106	2,007,678	1,932,490

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	544,526	513,905	518,556
14.239 Home Investment Partnerships Program	64,722	105,258	107,605
14.855 Section 8 Rental Voucher Program	28,877		
Total	638,125	619,163	626,161

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	53.90	49.90	50.00
Total Number of Contractual Positions.....	2.40	5.50	5.50
Salaries, Wages and Fringe Benefits.....	3,697,544	3,732,020	3,750,088
Technical and Special Fees.....	118,434	219,908	224,676
Operating Expenses.....	948,384	3,045,291	1,389,784
Special Fund Expenditure.....	2,143,580	4,274,289	2,648,633
Federal Fund Expenditure.....	2,549,532	2,722,930	2,715,915
Reimbursable Fund Expenditure.....	71,250		
Total Expenditure.....	<u>4,764,362</u>	<u>6,997,219</u>	<u>5,364,548</u>

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	451,016	535,014	535,980
02 Technical and Special Fees.....	27,316		
03 Communication.....	4,293	5,954	4,500
04 Travel.....	7,795	12,900	8,500
08 Contractual Services.....	3,889	4,530	5,400
09 Supplies and Materials.....	2,055	3,800	2,400
11 Equipment—Additional.....		441	
12 Grants, Subsidies and Contributions.....	19,328	21,257	21,559
13 Fixed Charges.....	8,419	6,104	5,663
Total Operating Expenses.....	<u>45,779</u>	<u>54,986</u>	<u>48,022</u>
Total Expenditure.....	<u>524,111</u>	<u>590,000</u>	<u>584,002</u>
Special Fund Expenditure.....	<u>524,111</u>	<u>590,000</u>	<u>584,002</u>
Special Fund Income:			
S00309 Maryland Housing Fund.....	<u>524,111</u>	<u>590,000</u>	<u>584,002</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	42.90	38.90	39.00
Number of Contractual Positions	2.40	5.50	5.50
01 Salaries, Wages and Fringe Benefits	<u>2,802,153</u>	<u>2,832,197</u>	<u>2,847,663</u>
02 Technical and Special Fees	<u>91,118</u>	<u>219,908</u>	<u>224,676</u>
03 Communication	20,385	22,772	20,900
04 Travel	10,744	7,100	11,850
08 Contractual Services	619,210	2,698,065	1,044,500
09 Supplies and Materials	7,840	12,750	8,500
11 Equipment—Additional	1,616	882	
12 Grants, Subsidies and Contributions	108,019	119,952	122,857
13 Fixed Charges	<u>5,398</u>	<u>7,400</u>	<u>6,850</u>
Total Operating Expenses	<u>773,212</u>	<u>2,868,921</u>	<u>1,215,457</u>
Total Expenditure	<u>3,666,483</u>	<u>5,921,026</u>	<u>4,287,796</u>
Special Fund Expenditure	1,116,951	3,198,096	1,571,881
Federal Fund Expenditure	<u>2,549,532</u>	<u>2,722,930</u>	<u>2,715,915</u>
Total Expenditure	<u>3,666,483</u>	<u>5,921,026</u>	<u>4,287,796</u>
Special Fund Income:			
S00301 Administrative Fees	485,009	2,242,382	
S00302 Historic Preservation-Capital Projects	2,237		
S00304 General Bond Reserve Fund	28,530	131,905	1,111,388
S00306 Homeownership Loan Program Fund	226,299	195,626	164,500
S00309 Maryland Housing Fund	57,542	264,670	
S00315 Neighborhood Business Development Fund	30,247	39,106	29,400
S00317 Rental Housing Loan Program Fund	102,350	117,319	101,000
S00321 Special Loan Program Fund	156,695	184,598	124,193
S00326 Partnership Loan Program	11,076	11,317	
S00328 HOME Investment Partnership	16,326	11,173	14,700
S00334 Community Legacy	640		26,700
Total	<u>1,116,951</u>	<u>3,198,096</u>	<u>1,571,881</u>
Federal Fund Income:			
14.182 Section 8 New Construction/Substantial Rehabilitation	2,549,532	2,722,930	2,715,915

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>444,375</u>	<u>364,809</u>	<u>366,445</u>
03 Communication	4,571	4,900	4,900
04 Travel	2,863	8,400	3,650
08 Contractual Services	55,087	85,100	94,850
09 Supplies and Materials	22,266	3,450	3,500
12 Grants, Subsidies and Contributions	40,031	14,134	14,405
13 Fixed Charges	<u>4,575</u>	<u>5,400</u>	<u>5,000</u>
Total Operating Expenses	<u>129,393</u>	<u>121,384</u>	<u>126,305</u>
Total Expenditure	<u>573,768</u>	<u>486,193</u>	<u>492,750</u>
Special Fund Expenditure	502,518	486,193	492,750
Reimbursable Fund Expenditure	71,250		
Total Expenditure	<u>573,768</u>	<u>486,193</u>	<u>492,750</u>

Special Fund Income:

S00312 Maryland Building Codes Administration Revenues	486,393	470,193	476,750
S00315 Neighborhood Business Development Fund	<u>16,125</u>	<u>16,000</u>	<u>16,000</u>
Total	<u>502,518</u>	<u>486,193</u>	<u>492,750</u>

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Services	<u>71,250</u>		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Contractual Positions	14.90		
Salaries, Wages and Fringe Benefits	1,086,777		
Technical and Special Fees	55,733		
Operating Expenses	224,041		
Original General Fund Appropriation.....	24,757,487		
Transfer/Reduction	-23,718,539		
Total General Fund Appropriation.....	1,038,948		
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	1,038,942		
Special Fund Expenditure.....	127,406		
Federal Fund Expenditure.....	174,018		
Reimbursable Fund Expenditure	26,185		
Total Expenditure	1,366,551		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.01 MANAGEMENT, PLANNING AND EDUCATIONAL OUTREACH—DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits	301,075		
03 Communication.....	2,961		
04 Travel.....	3,209		
06 Fuel and Utilities.....	683		
07 Motor Vehicle Operation and Maintenance	894		
08 Contractual Services.....	13,368		
09 Supplies and Materials	3,404		
12 Grants, Subsidies and Contributions.....	6,401		
13 Fixed Charges.....	1,278		
Total Operating Expenses.....	32,198		
Total Expenditure	333,273		
Original General Fund Appropriation.....	1,185,341		
Transfer of General Fund Appropriation.....	-946,974		
Net General Fund Expenditure.....	238,367		
Special Fund Expenditure.....	36,581		
Federal Fund Expenditure.....	46,951		
Reimbursable Fund Expenditure	11,374		
Total Expenditure	333,273		
 Special Fund Income:			
S00314 Maryland Heritage Areas Authority Financing Fund	23,693		
S00320 Revenues from Publications.....	11,696		
S00332 Grey Gable	1,192		
Total	36,581		
 Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....	45,832		
15.915 NPS-Revolutionary War Survey	1,119		
Total	46,951		
 Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....	4,356		
K00A01 Department of Natural Resources.....	7,018		
Total	11,374		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.02 OFFICE OF MUSEUM SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....	11.90		
01 Salaries, Wages and Fringe Benefits.....	435,137		
02 Technical and Special Fees.....	46,322		
03 Communication.....	7,957		
04 Travel.....	1,638		
06 Fuel and Utilities.....	53,389		
07 Motor Vehicle Operation and Maintenance.....	4,636		
08 Contractual Services.....	57,025		
09 Supplies and Materials.....	16,229		
12 Grants, Subsidies and Contributions.....	11,863		
13 Fixed Charges.....	18,950		
Total Operating Expenses.....	171,687		
Total Expenditure.....	653,146		
Original General Fund Appropriation.....	2,792,467		
Transfer of General Fund Appropriation.....	-2,229,557		
Total General Fund Appropriation.....	562,910		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	562,909		
Special Fund Expenditure.....	46,178		
Federal Fund Expenditure.....	38,659		
Reimbursable Fund Expenditure.....	5,400		
Total Expenditure.....	653,146		
 Special Fund Income:			
S00308 Jefferson Patterson Park and Museum Revenues.....	46,178		
 Federal Fund Income:			
AA.S00 Defense Legacy Resource Management Program....	19,887		
15.915 NPS-Revolutionary War Survey.....	18,438		
45.149 National Endowment for the Humanities.....	334		
Total.....	38,659		
 Reimbursable Fund Income:			
D17B01 Historic St. Mary's City Commission.....	5,400		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.04 RESEARCH, SURVEY AND REGISTRATION — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Contractual Positions.....	3.00		
01 Salaries, Wages and Fringe Benefits.....	185,053		
02 Technical and Special Fees.....	9,411		
03 Communication.....	1,451		
04 Travel.....	539		
08 Contractual Services.....	2,994		
09 Supplies and Materials.....	2,354		
12 Grants, Subsidies and Contributions.....	451		
13 Fixed Charges.....	2,439		
Total Operating Expenses.....	10,228		
Total Expenditure.....	204,692		
Original General Fund Appropriation.....	542,345		
Transfer of General Fund Appropriation.....	-401,195		
Total General Fund Appropriation.....	141,150		
Less: General Fund Reversion/Reduction.....	4		
Net General Fund Expenditure.....	141,146		
Special Fund Expenditure.....	13,482		
Federal Fund Expenditure.....	40,653		
Reimbursable Fund Expenditure.....	9,411		
Total Expenditure.....	204,692		
Special Fund Income:			
S00337 State House Historical Structure Report.....		13,482	
Federal Fund Income:			
15.904 Historic Preservation Fund Grants-In-Aid.....		40,653	
Reimbursable Fund Income:			
J00B01 DOT-State Highway Administration.....		9,411	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A23.05 PRESERVATION SERVICES — DIVISION OF HISTORICAL AND CULTURAL PROGRAMS

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits	165,512		
03 Communication	2,875		
04 Travel	1,445		
08 Contractual Services	1,730		
09 Supplies and Materials	676		
12 Grants, Subsidies and Contributions	1,102		
13 Fixed Charges	2,100		
Total Operating Expenses	<u>9,928</u>		
Total Expenditure	<u>175,440</u>		
Original General Fund Appropriation	237,334		
Transfer of General Fund Appropriation	<u>-140,813</u>		
Total General Fund Appropriation	96,521		
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	96,520		
Special Fund Expenditure	31,165		
Federal Fund Expenditure	<u>47,755</u>		
Total Expenditure	<u>175,440</u>		

Special Fund Income:

S00302 Historic Preservation-Capital Projects	31,165	
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Federal Fund Income:

15.904 Historic Preservation Fund Grants-In-Aid	47,755	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	36.00	37.00	37.00
Total Number of Contractual Positions.....	4.00	7.00	7.00
Salaries, Wages and Fringe Benefits.....	2,475,180	2,745,247	2,751,456
Technical and Special Fees.....	156,708	380,285	389,300
Operating Expenses.....	23,550,086	40,950,046	34,872,825
Original General Fund Appropriation.....	1,101,062	9,674,730	
Transfer/Reduction.....	8,470	5,913,103	
Total General Fund Appropriation.....	1,109,532	15,587,833	
Less: General Fund Reversion/Reduction.....	89		
Net General Fund Expenditure.....	1,109,443	15,587,833	9,688,000
Special Fund Expenditure.....	5,061,933	7,900,437	7,903,918
Federal Fund Expenditure.....	19,962,390	20,587,308	20,421,663
Reimbursable Fund Expenditure.....	48,208		
Total Expenditure.....	26,181,974	44,075,578	38,013,581

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	36.00	37.00	37.00
Number of Contractual Positions	4.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	2,475,180	2,745,247	2,751,456
02 Technical and Special Fees	156,708	380,285	389,300
03 Communication	26,880	34,569	30,600
04 Travel	69,722	80,582	70,000
07 Motor Vehicle Operation and Maintenance	97	2,200	
08 Contractual Services	201,501	316,331	323,100
09 Supplies and Materials	24,246	17,874	25,000
10 Equipment—Replacement		4,020	4,057
11 Equipment—Additional	7,249	5,258	1,050
12 Grants, Subsidies and Contributions	10,257,537	10,494,840	10,327,818
13 Fixed Charges	81,409	99,539	91,200
Total Operating Expenses	10,668,641	11,055,213	10,872,825
Total Expenditure	13,300,529	14,180,745	14,013,581
Original General Fund Appropriation	1,101,062	1,674,730	
Transfer of General Fund Appropriation	8,470	18,270	
Total General Fund Appropriation	1,109,532	1,693,000	
Less: General Fund Reversion/Reduction	89		
Net General Fund Expenditure	1,109,443	1,693,000	1,688,000
Special Fund Expenditure	1,404,968	1,900,437	1,903,918
Federal Fund Expenditure	10,737,910	10,587,308	10,421,663
Reimbursable Fund Expenditure	48,208		
Total Expenditure	13,300,529	14,180,745	14,013,581

Special Fund Income:

S00304 General Bond Reserve Fund	664,671	688,363	1,043,864
S00315 Neighborhood Business Development Fund	605,712	802,784	487,277
S00334 Community Legacy	134,585	409,290	372,777
Total	1,404,968	1,900,437	1,903,918

Federal Fund Income:

14.219 Community Development Block Grants/Small Cities Program	1,367,513	1,272,685	771,663
14.231 Emergency Shelter Grants Program	578,505	600,000	600,000
93.569 Community Services Block Grant	8,723,533	8,665,623	9,050,000
93.571 Community Services Block Grant Discretionary Awards-Community Food and Nutrition	53,359	49,000	
94.013 Volunteers in Service to America	15,000		
Total	10,737,910	10,587,308	10,421,663

Reimbursable Fund Income:

L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	48,208
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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.

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	10,099,680	10,000,000	10,000,000
14 Land and Structures.....	2,781,765	19,894,833	14,000,000
Total Operating Expenses.....	<u>12,881,445</u>	<u>29,894,833</u>	<u>24,000,000</u>
Total Expenditure	<u><u>12,881,445</u></u>	<u><u>29,894,833</u></u>	<u><u>24,000,000</u></u>
Original General Fund Appropriation.....		8,000,000	
Transfer of General Fund Appropriation.....		5,894,833	
Net General Fund Expenditure.....		13,894,833	8,000,000
Special Fund Expenditure.....	3,656,965	6,000,000	6,000,000
Federal Fund Expenditure.....	9,224,480	10,000,000	10,000,000
Total Expenditure	<u><u>12,881,445</u></u>	<u><u>29,894,833</u></u>	<u><u>24,000,000</u></u>

Special Fund Income:

S00315 Neighborhood Business Development Fund	3,656,965	6,000,000	6,000,000
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Federal Fund Income:

14.219 Community Development Block Grants/Small Cities Program	9,224,480	10,000,000	10,000,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	112.00	112.00	112.00
Total Number of Contractual Positions.....	21.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	7,594,315	8,077,543	8,083,388
Technical and Special Fees.....	516,713	977,653	996,119
Operating Expenses.....	197,438,407	265,402,420	209,006,609
Original General Fund Appropriation.....	1,700,000	21,442,000	
Transfer/Reduction.....		5,395,000	
Net General Fund Expenditure.....	1,700,000	26,837,000	5,458,000
Special Fund Expenditure.....	36,522,045	35,814,137	35,031,334
Federal Fund Expenditure.....	166,447,421	208,961,479	176,611,782
Reimbursable Fund Expenditure.....	879,969	2,845,000	985,000
Total Expenditure.....	<u>205,549,435</u>	<u>274,457,616</u>	<u>218,086,116</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	24.00	21.00	21.00
Number of Contractual Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,792,880</u>	<u>1,642,628</u>	<u>1,648,033</u>
02 Technical and Special Fees	<u>65,728</u>	<u>149,895</u>	<u>153,762</u>
03 Communication	12,467	10,016	13,720
04 Travel	36,918	39,681	45,470
08 Contractual Services	509,947	473,176	486,050
09 Supplies and Materials	8,104	10,810	11,300
10 Equipment—Replacement	2,146	4,561	1,365
11 Equipment—Additional	327	50	360
12 Grants, Subsidies and Contributions	72,934	71,507	72,846
13 Fixed Charges	8,226	7,200	10,650
Total Operating Expenses	<u>651,069</u>	<u>617,001</u>	<u>641,761</u>
Total Expenditure	<u>2,509,677</u>	<u>2,409,524</u>	<u>2,443,556</u>
Special Fund Expenditure	2,300,297	2,224,425	2,254,858
Federal Fund Expenditure	209,380	185,099	188,698
Total Expenditure	<u>2,509,677</u>	<u>2,409,524</u>	<u>2,443,556</u>
Special Fund Income:			
S00304 General Bond Reserve Fund	1,560,331	1,607,265	1,793,740
S00306 Homeownership Loan Program Fund	217,638	370,296	200,486
S00317 Rental Housing Loan Program Fund	261,164	185,148	160,389
S00321 Special Loan Program Fund	261,164	61,716	100,243
Total	<u>2,300,297</u>	<u>2,224,425</u>	<u>2,254,858</u>
Federal Fund Income:			
14.182 Section 8 New Construction/Substantial Rehabilitation	72,772	64,333	61,747
14.239 Home Investment Partnerships Program	136,608	120,766	126,951
Total	<u>209,380</u>	<u>185,099</u>	<u>188,698</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	24.00	27.00	26.00
Number of Contractual Positions.....	2.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	1,833,377	2,051,012	2,004,038
02 Technical and Special Fees.....	138,709	291,203	299,263
03 Communication.....	12,328	18,360	16,500
04 Travel.....	16,346	16,506	17,820
08 Contractual Services.....	153,153	719,250	810,850
09 Supplies and Materials.....	11,417	8,900	11,150
10 Equipment—Replacement.....	452	1,939	510
11 Equipment—Additional.....		386	358
12 Grants, Subsidies and Contributions.....	796,083	682,982	683,050
13 Fixed Charges.....		785	785
Total Operating Expenses.....	<u>989,779</u>	<u>1,449,108</u>	<u>1,541,023</u>
Total Expenditure.....	<u>2,961,865</u>	<u>3,791,323</u>	<u>3,844,324</u>
Special Fund Expenditure.....	2,208,598	3,330,888	3,390,803
Federal Fund Expenditure.....	753,267	460,435	453,521
Total Expenditure.....	<u>2,961,865</u>	<u>3,791,323</u>	<u>3,844,324</u>
Special Fund Income:			
S00304 General Bond Reserve Fund.....	1,283,616	1,490,766	2,126,482
S00310 Maryland Affordable Housing Trust.....	8,828	13,000	
S00317 Rental Housing Loan Program Fund.....	916,154	1,827,122	1,264,321
Total.....	<u>2,208,598</u>	<u>3,330,888</u>	<u>3,390,803</u>
Federal Fund Income:			
14.239 Home Investment Partnerships Program.....	753,267	460,435	453,521

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	19.00	21.00	21.00
Number of Contractual Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>1,138,833</u>	<u>1,483,450</u>	<u>1,481,860</u>
02 Technical and Special Fees	<u>169,501</u>	<u>276,968</u>	<u>280,050</u>
03 Communication	37,465	31,104	40,000
04 Travel	26,757	18,988	30,000
08 Contractual Services	606,077	555,043	630,200
09 Supplies and Materials	49,819	7,720	50,000
10 Equipment—Replacement	1,734	1,887	3,270
11 Equipment—Additional	1,166		
12 Grants, Subsidies and Contributions	44,966	63,011	64,314
13 Fixed Charges		11,000	
Total Operating Expenses	<u>767,984</u>	<u>688,753</u>	<u>817,784</u>
Total Expenditure	<u>2,076,318</u>	<u>2,449,171</u>	<u>2,579,694</u>
Special Fund Expenditure	1,962,981	2,403,824	2,534,164
Federal Fund Expenditure	113,337	45,347	45,530
Total Expenditure	<u>2,076,318</u>	<u>2,449,171</u>	<u>2,579,694</u>
Special Fund Income:			
S00304 General Bond Reserve Fund	1,087,472	720,574	1,888,123
S00306 Homeownership Loan Program Fund	875,509	1,683,250	646,041
Total	<u>1,962,981</u>	<u>2,403,824</u>	<u>2,534,164</u>
Federal Fund Income:			
14.239 Home Investment Partnerships Program	113,337	45,347	45,530

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	876,728	838,494	839,978
02 Technical and Special Fees	54,844	176,546	178,466
03 Communication	4,767	8,260	6,760
04 Travel	11,754	9,620	12,950
08 Contractual Services	122,909	209,975	219,450
09 Supplies and Materials	1,823	4,000	2,700
10 Equipment—Replacement		762	762
11 Equipment—Additional	2,932	22,010	1,050
12 Grants, Subsidies and Contributions	5,655,337	7,632,540	5,553,236
13 Fixed Charges	1,694	6,610	2,000
Total Operating Expenses	5,801,216	7,893,777	5,798,908
Total Expenditure	6,732,788	8,908,817	6,817,352
Special Fund Expenditure	2,668,030	2,420,000	2,474,509
Federal Fund Expenditure	3,291,841	3,738,817	3,592,843
Reimbursable Fund Expenditure	772,917	2,750,000	750,000
Total Expenditure	6,732,788	8,908,817	6,817,352

Special Fund Income:

N00318 Universal Services Benefit Program	1,000,000	1,000,000	1,000,000
swf307 Dedicated Purpose Fund	500,000		
S00304 General Bond Reserve Fund	211,623	153,450	203,818
S00321 Special Loan Program Fund	353,721	416,550	420,691
S00323 Utility Company Revenues	602,686	850,000	850,000
Total	2,668,030	2,420,000	2,474,509

Federal Fund Income:

14.239 Home Investment Partnerships Program	271,661	546,827	233,436
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing	5,787		
81.042 Weatherization Assistance for Low-Income Persons	3,014,393	3,191,990	3,359,407
Total	3,291,841	3,738,817	3,592,843

Reimbursable Fund Income:

N00C01 DHR-Community Services Administration	772,917	2,750,000	750,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	34.00	32.00	33.00
Number of Contractual Positions	10.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,952,497	2,061,959	2,109,479
02 Technical and Special Fees	87,931	83,041	84,578
03 Communication	45,271	51,760	47,500
04 Travel	45,388	58,127	49,150
08 Contractual Services	504,301	195,365	259,700
09 Supplies and Materials	21,703	18,130	22,200
10 Equipment—Replacement	1,673	3,476	729
11 Equipment—Additional		2,182	1,450
12 Grants, Subsidies and Contributions	148,637,967	196,486,403	165,409,604
13 Fixed Charges	64,956	67,338	66,800
Total Operating Expenses	149,321,259	196,882,781	165,857,133
Total Expenditure	151,361,687	199,027,781	168,051,190
Net General Fund Expenditure	1,700,000	1,700,000	1,700,000
Special Fund Expenditure	559,030	135,000	135,000
Federal Fund Expenditure	148,995,605	197,097,781	165,981,190
Reimbursable Fund Expenditure	107,052	95,000	235,000
Total Expenditure	151,361,687	199,027,781	168,051,190

Special Fund Income:

S00304 General Bond Reserve Fund	365,225		
S00306 Homeownership Loan Program Fund	25,994		
S00317 Rental Housing Loan Program Fund	19,495		
S00318 Rental Subsidy Loan Fund	135,319	135,000	135,000
S00321 Special Loan Program Fund	12,997		
Total	559,030	135,000	135,000

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	136,322,593	183,032,115	152,095,399
14.855 Section 8 Rental Voucher Program	12,133,872	13,514,206	13,415,791
14.856 Lower Income Housing Assistance Program—Section 8 Moderate Rehabilitation	520,322	551,460	470,000
14.857 Section 8 Rental Certificate Program	18,818		
Total	148,995,605	197,097,781	165,981,190

Reimbursable Fund Income:

M00F04 DHMH-AIDS Administration	107,052	95,000	235,000
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....	15,587,062	26,237,000	16,750,000
Total Operating Expenses.....	<u>15,587,062</u>	<u>26,237,000</u>	<u>16,750,000</u>
Total Expenditure.....	<u><u>15,587,062</u></u>	<u><u>26,237,000</u></u>	<u><u>16,750,000</u></u>
Original General Fund Appropriation.....		10,000,000	
Transfer of General Fund Appropriation.....		5,395,000	
Net General Fund Expenditure.....		<u>15,395,000</u>	2,608,000
Special Fund Expenditure.....	7,975,000	5,542,000	9,392,000
Federal Fund Expenditure.....	<u>7,612,062</u>	<u>5,300,000</u>	<u>4,750,000</u>
Total Expenditure.....	<u><u>15,587,062</u></u>	<u><u>26,237,000</u></u>	<u><u>16,750,000</u></u>
 Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	7,975,000	5,542,000	9,392,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program.....	7,612,062	5,300,000	4,750,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	27,290		
14 Land and Structures.....	16,805,751	15,600,000	7,600,000
Total Operating Expenses.....	<u>16,833,041</u>	<u>15,600,000</u>	<u>7,600,000</u>
Total Expenditure.....	<u>16,833,041</u>	<u>15,600,000</u>	<u>7,600,000</u>
Net General Fund Expenditure.....		1,555,000	
Special Fund Expenditure.....	14,786,180	13,945,000	7,500,000
Federal Fund Expenditure.....	<u>2,046,861</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure.....	<u>16,833,041</u>	<u>15,600,000</u>	<u>7,600,000</u>

Special Fund Income:

S00306 Homeownership Loan Program Fund.....	14,786,180	13,945,000	7,500,000
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Federal Fund Income:

14.219 Community Development Block Grants/Small Cities Program.....	1,946,861		
14.239 Home Investment Partnerships Program.....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total.....	<u>2,046,861</u>	<u>100,000</u>	<u>100,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	1,681,293		
14 Land and Structures.....	5,805,704	10,034,000	8,000,000
	<u>7,486,997</u>	<u>10,034,000</u>	<u>8,000,000</u>
Total Operating Expenses.....			
Total Expenditure.....	<u>7,486,997</u>	<u>10,034,000</u>	<u>8,000,000</u>
Net General Fund Expenditure.....		2,187,000	1,150,000
Special Fund Expenditure.....	4,061,929	5,813,000	5,350,000
Federal Fund Expenditure.....	3,425,068	2,034,000	1,500,000
Total Expenditure.....	<u>7,486,997</u>	<u>10,034,000</u>	<u>8,000,000</u>

Special Fund Income:

S00321 Special Loan Program Fund	4,061,929	5,813,000	5,350,000
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Federal Fund Income:

14.239 Home Investment Partnerships Program	3,003,866	1,334,000	900,000
14.900 Lead-Based Paint Hazard Control in Privately Owned Housing	421,202	700,000	600,000
Total	<u>3,425,068</u>	<u>2,034,000</u>	<u>1,500,000</u>

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

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
14 Land and Structures.....		6,000,000	2,000,000
Total Operating Expenses.....		<u>6,000,000</u>	<u>2,000,000</u>
Total Expenditure.....		<u>6,000,000</u>	<u>2,000,000</u>
Net General Fund Expenditure.....		6,000,000	
Special Fund Expenditure.....			2,000,000
Total Expenditure.....		<u>6,000,000</u>	<u>2,000,000</u>

Special Fund Income:

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

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	16.00	18.00	18.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,088,213	1,355,566	1,357,498
02 Technical and Special Fees	185,902	160,317	163,383
03 Communication	119,883	69,694	92,902
04 Travel	8,866	10,410	10,000
08 Contractual Services	595,021	952,635	842,000
09 Supplies and Materials	51,663	75,070	47,150
10 Equipment—Replacement	210,175	177,830	132,280
11 Equipment—Additional	136,555	23,157	43,244
12 Grants, Subsidies and Contributions	49,190	60,298	61,526
13 Fixed Charges	3,626	3,056	2,644
Total Operating Expenses	1,174,979	1,372,150	1,231,746
Total Expenditure	2,449,094	2,888,033	2,752,627
Special Fund Expenditure	1,184,536	1,479,993	1,341,576
Federal Fund Expenditure	1,264,558	1,408,040	1,411,051
Total Expenditure	2,449,094	2,888,033	2,752,627

Special Fund Income:

S00304 General Bond Reserve Fund	687,031	434,635	778,114
S00306 Homeownership Loan Program Fund	118,454	193,171	67,078
S00309 Maryland Housing Fund	177,680	601,065	228,068
S00315 Neighborhood Business Development Fund	11,845	38,634	
S00317 Rental Housing Loan Program Fund	94,763	86,926	147,574
S00321 Special Loan Program Fund	94,763	125,562	120,742
Total	1,184,536	1,479,993	1,341,576

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	1,005,335	1,217,955	1,303,784
14.239 Home Investment Partnerships Program	174,855	105,603	107,267
14.855 Section 8 Rental Voucher Program	84,368	84,482	
Total	1,264,558	1,408,040	1,411,051

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions	46.00	48.00	48.00
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>3,186,129</u>	<u>3,356,407</u>	<u>3,321,656</u>
02 Technical and Special Fees	<u>77,737</u>	<u>168,515</u>	<u>172,746</u>
03 Communication	40,114	31,052	41,340
04 Travel	12,043	16,700	13,450
06 Fuel and Utilities	1,691	1,700	1,900
07 Motor Vehicle Operation and Maintenance	80,894	141,256	183,940
08 Contractual Services	298,343	226,340	276,800
09 Supplies and Materials	17,852	33,100	19,900
10 Equipment—Replacement	727		
11 Equipment—Additional	693		
12 Grants, Subsidies and Contributions	116,832	134,938	137,699
13 Fixed Charges	<u>990,529</u>	<u>1,124,679</u>	<u>1,183,519</u>
Total Operating Expenses	<u>1,559,718</u>	<u>1,709,765</u>	<u>1,858,548</u>
Total Expenditure	<u>4,823,584</u>	<u>5,234,687</u>	<u>5,352,950</u>
Original General Fund Appropriation	52,400	10,000	
Transfer of General Fund Appropriation	<u>-1,767</u>		
Net General Fund Expenditure	50,633	10,000	1,000
Special Fund Expenditure	3,590,851	4,688,316	4,823,009
Federal Fund Expenditure	<u>1,182,100</u>	<u>536,371</u>	<u>528,941</u>
Total Expenditure	<u>4,823,584</u>	<u>5,234,687</u>	<u>5,352,950</u>

Special Fund Income:

S00304 General Bond Reserve Fund	1,462,358	2,062,859	2,344,925
S00306 Homeownership Loan Program Fund	275,917	984,546	214,993
S00309 Maryland Housing Fund	1,300,743	421,948	1,513,116
S00315 Neighborhood Business Development Fund	55,183	187,533	190,993
S00317 Rental Housing Loan Program Fund	220,733	468,832	343,989
S00321 Special Loan Program Fund	275,917	562,598	214,993
Total	<u>3,590,851</u>	<u>4,688,316</u>	<u>4,823,009</u>

Federal Fund Income:

14.182 Section 8 New Construction/Substantial Rehabilitation	985,119	441,160	436,432
14.239 Home Investment Partnerships Program	190,754	92,386	87,067
81.042 Weatherization Assistance for Low-Income Persons	6,227	2,825	5,442
Total	<u>1,182,100</u>	<u>536,371</u>	<u>528,941</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

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

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	3,025,007	2,714,000	2,149,033
Total Operating Expenses.....	<u>3,025,007</u>	<u>2,714,000</u>	<u>2,149,033</u>
Total Expenditure.....	<u>3,025,007</u>	<u>2,714,000</u>	<u>2,149,033</u>
Net General Fund Expenditure.....	<u>3,025,007</u>	<u>2,714,000</u>	<u>2,149,033</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2006 Actual	2007 Appropriation	2008 Allowance
Salaries and Wages.....	1,437,160	1,629,473	1,920,926
Technical and Special Fees.....	342,423	170,583	165,230
Fuel and Utilities.....	420,444	454,000	588,950
Contractual Services.....	1,698,473	1,017,500	1,262,550
Other Operating Costs.....	431,212	347,048	360,410
Total.....	<u>4,329,712</u>	<u>3,618,604</u>	<u>4,298,066</u>
General Funds*.....	3,025,007	2,714,000	2,149,033
Privately Raised Revenue.....	1,304,705	904,604	2,149,033
Total.....	<u>4,329,712</u>	<u>3,618,604</u>	<u>4,298,066</u>

* Includes \$650,000 Supplemental Appropriation in FY 2006

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	135,956	1.00	137,365	1.00	137,365	
dep secy dept housing comm dvlp	1.00	126,282	1.00	127,692	1.00	127,692	
div dir ofc atty general	1.00	100,309	1.00	103,672	1.00	105,676	
asst attorney general viii	1.00	94,038	1.00	94,536	1.00	96,355	
prgm mgr senior ii	1.00	97,561	1.00	85,960	1.00	87,607	
asst attorney general vii	.00	0	1.00	92,019	1.00	93,788	
prgm mgr senior i	1.00	73,924	.00	0	.00	0	
asst attorney general vi	10.00	608,093	7.00	549,326	7.00	561,007	
prgm mgr iv	1.00	133,114	.00	0	.00	0	
prgm mgr ii	1.00	41,112	1.00	65,695	1.00	66,965	
administrator i	1.00	54,074	1.00	56,215	1.00	57,294	
admin officer iii	.00	0	1.00	44,884	1.00	45,723	
admin officer ii	1.00	47,504	1.00	49,379	1.00	50,322	
admin officer i	1.00	44,117	1.00	45,864	1.00	46,732	
admin spec iii	2.00	83,528	2.00	86,912	2.00	88,530	
paralegal ii	1.00	38,748	1.00	40,381	1.00	41,127	
paralegal ii	4.00	159,813	4.00	155,074	4.00	158,486	
exec assoc iii	1.00	54,502	1.00	56,659	1.00	57,749	
exec assoc ii	1.00	50,197	.00	0	.00	0	
TOTAL s00a2001*	30.00	1,942,872	26.00	1,791,633	26.00	1,822,418	
s00a2003 Office of Management Services							
prgm mgr senior iii	1.00	100,469	1.00	103,843	1.00	105,848	
prgm mgr senior i	1.00	102,952	1.00	85,282	1.00	86,918	
prgm mgr iv	1.00	100,517	2.00	168,475	2.00	171,703	
prgm mgr iii	4.00	280,349	3.00	228,101	3.00	232,474	
prgm mgr ii	4.00	193,687	3.00	217,075	3.00	221,228	
prgm mgr i	.00	2,145	1.00	58,673	1.00	59,803	
planner v	1.00	49,190	1.00	63,433	1.00	64,657	
personnel administrator i	1.00	52,312	1.00	54,546	1.00	55,593	
planner iv	.00	11,633	.00	0	.00	0	
administrator i	.00	0	1.00	49,694	1.00	50,644	
equal opportunity officer iii	.00	19,089	1.00	54,637	1.00	55,686	
webmaster i	1.00	47,802	.00	0	.00	0	
admin officer iii	.00	25,384	1.00	45,723	1.00	46,587	
admin officer iii	1.00	83,563	2.00	95,424	2.00	97,244	
dev ofc ii comm assist	1.00	28,536	1.00	52,186	1.00	53,185	
dev ofc ii housing dvlp	1.00	34,542	.00	0	.00	0	
pub affairs officer ii	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer i	1.00	44,536	2.00	92,155	2.00	93,905	
admin officer i	1.00	10,073	.00	0	.00	0	
computer info services spec i	1.00	44,117	.00	0	.00	0	
personnel specialist	1.00	41,310	1.00	42,993	1.00	43,790	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

s00a2003 Office of Management Services							
pub affairs officer i	1.00	21,140	.00	0	.00	0	
pub affairs officer i	1.00	37,626	1.00	39,590	1.00	40,320	
exec assoc ii	.00	0	1.00	52,186	1.00	53,185	

TOTAL s00a2003*	24.00	1,381,649	25.00	1,556,696	25.00	1,586,459	
TOTAL s00a20 **	54.00	3,324,521	51.00	3,348,329	51.00	3,408,877	

s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	106,554	1.00	107,970	1.00	107,970	
prgm mgr iv	1.00	88,749	2.00	162,943	2.00	166,059	
administrator iv	.00	43,798	1.00	67,718	1.00	69,028	
prgm mgr i	1.00	0	.00	0	.00	0	
administrator ii	.00	13,027	.00	0	.00	0	
admin officer iii	1.00	41,514	.00	0	.00	0	
admin officer i	1.00	43,705	1.00	45,436	1.00	46,291	
management associate	.00	23,903	1.00	41,066	1.00	41,827	

TOTAL s00a2201*	5.00	361,250	6.00	425,133	6.00	431,175	

s00a2202 Asset Management							
prgm mgr iv	1.00	86,487	1.00	89,574	1.00	91,294	
prgm mgr iii	2.00	152,157	2.00	131,397	2.00	134,952	
prgm mgr ii	1.00	70,205	1.00	72,965	1.00	74,354	
prgm mgr i	6.00	319,236	5.00	322,509	5.00	328,739	
hcd community program admin iii	4.00	243,921	4.00	246,292	4.00	251,040	
hcd community program admin ii	6.00	319,616	6.00	343,104	6.00	349,697	
hcd community program admin i	4.00	217,500	6.00	316,322	6.00	322,382	
administrator i	2.00	66,498	1.00	55,686	1.00	56,755	
enr iii civil-general	1.00	50,120	1.00	52,101	1.00	53,099	
loan/insur underwriter ii s fam	1.00	54,074	1.00	56,215	1.00	57,294	
asset management officer ii	2.00	96,177	3.00	146,251	3.00	149,036	
loan/insur underwriter i m fam	2.90	138,859	2.90	144,349	3.00	152,229	New
admin officer ii	.00	9,399	2.00	92,952	2.00	94,705	
asset management officer i	1.00	49,191	.00	0	.00	0	
admin officer i	.00	14,921	1.00	39,590	1.00	40,320	
admin officer i	1.00	43,294	.00	0	.00	0	
admin spec iii	1.00	11,567	.00	0	.00	0	
obs-admin spec i	1.00	7,870	.00	0	.00	0	
loan processor	1.00	63,636	1.00	42,276	1.00	43,060	
loan/insur underwriter asst	1.00	82	.00	0	.00	0	
office secy iii	2.00	26,484	.00	0	.00	0	
office secy ii	1.00	34,490	1.00	36,038	1.00	36,697	

TOTAL s00a2202*	41.90	2,075,784	38.90	2,187,621	39.00	2,235,653	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

s00a2203 Maryland Building Codes							
prgm mgr iii	1.00	45,143	.00	0	.00	0	
prgm mgr i	1.00	0	.00	0	.00	0	
capital projects eng civil gen	1.00	59,944	1.00	68,366	1.00	69,689	
enr sr registered civil	1.00	70,116	1.00	64,657	1.00	65,905	
administrator ii	.00	18,322	1.00	59,427	1.00	60,570	
enr iii civil-general	1.00	53,056	1.00	55,156	1.00	56,215	
enr iii electrical	1.00	35,487	.00	0	.00	0	
office services clerk lead	1.00	33,544	1.00	35,073	1.00	35,714	

TOTAL s00a2203*	7.00	315,612	5.00	282,679	5.00	288,093	
TOTAL s00a22 **	53.90	2,752,646	49.90	2,895,433	50.00	2,954,921	

s00a23 Division of Historical and Cultural Programs							
s00a2301 Management, Planning and Educational Outreach							
exec v	.00	23,817	.00	0	.00	0	
prgm mgr iv	.00	17,064	.00	0	.00	0	
prgm mgr i	.00	16,659	.00	0	.00	0	
hcd community program admin i	.00	6,098	.00	0	.00	0	
dp technical support spec super	.00	14,853	.00	0	.00	0	
archaeologist iv	.00	30,618	.00	0	.00	0	
administrator ii	.00	14,071	.00	0	.00	0	
administrator i	.00	12,937	.00	0	.00	0	
administrator i	.00	5,449	.00	0	.00	0	
research preservation supv	.00	11,452	.00	0	.00	0	
admin officer iii	.00	11,456	.00	0	.00	0	
agency grants specialist ii	.00	12,125	.00	0	.00	0	
archaeologist iii	.00	12,357	.00	0	.00	0	
research preservation spec ii	.00	11,583	.00	0	.00	0	
agency grants specialist i	.00	10,657	.00	0	.00	0	
admin aide	.00	7,933	.00	0	.00	0	
office secy iii	.00	8,797	.00	0	.00	0	

TOTAL s00a2301*	.00	227,926	.00	0	.00	0	

s00a2302 Office of Museum Services							
prgm mgr iii	.00	18,997	.00	0	.00	0	
prgm mgr ii	.00	33,343	.00	0	.00	0	
prgm mgr i	.00	16,343	.00	0	.00	0	
hcd community program admin iii	.00	13,915	.00	0	.00	0	
administrator ii	.00	14,071	.00	0	.00	0	
administrator i	.00	12,693	.00	0	.00	0	
education exhibition supv	.00	12,102	.00	0	.00	0	
research preservation supv	.00	35,031	.00	0	.00	0	
research preservation spec le	.00	20,959	.00	0	.00	0	
education exhibition spec ii	.00	18,806	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

s00a2302 Office of Museum Services							
maint supv i	.00	10,152	.00	0	.00	0	
research preservation spec ii	.00	28,888	.00	0	.00	0	
admin officer i	.00	10,458	.00	0	.00	0	
admin spec ii	.00	9,202	.00	0	.00	0	
education exhibition trainee	.00	17,133	.00	0	.00	0	
lab tech ii	.00	7,527	.00	0	.00	0	
office secy ii	.00	7,255	.00	0	.00	0	
maint chief iv non lic	.00	8,683	.00	0	.00	0	
maint chief iii	.00	9,274	.00	0	.00	0	
maint mechanic senior	.00	7,894	.00	0	.00	0	
maint mechanic	.00	5,961	.00	0	.00	0	
maint asst	.00	5,222	.00	0	.00	0	

TOTAL s00a2302*	.00	323,909	.00	0	.00	0	
s00a2304 Research, Survey & Registration							
prgm mgr i	.00	16,343	.00	0	.00	0	
administrator iii	.00	15,309	.00	0	.00	0	
hcd community program admin iii	.00	11,475	.00	0	.00	0	
hcd community program admin i	.00	15,028	.00	0	.00	0	
administrator i	.00	23,109	.00	0	.00	0	
research preservation supv	.00	13,185	.00	0	.00	0	
assoc librarian ii	.00	11,583	.00	0	.00	0	
research preservation spec ii	.00	22,124	.00	0	.00	0	
office secy iii	.00	8,635	.00	0	.00	0	

TOTAL s00a2304*	.00	136,791	.00	0	.00	0	
s00a2305 Preservation Services							
prgm mgr ii	.00	17,119	.00	0	.00	0	
hcd community program admin iii	.00	15,309	.00	0	.00	0	
hcd community program admin ii	.00	7,404	.00	0	.00	0	
administrator ii	.00	3,399	.00	0	.00	0	
administrator i	.00	12,221	.00	0	.00	0	
research preservation supv	.00	12,937	.00	0	.00	0	
archaeologist iii	.00	10,826	.00	0	.00	0	
research preservation spec le	.00	11,456	.00	0	.00	0	
research preservation spec ii	.00	29,168	.00	0	.00	0	
office secy iii	.00	7,183	.00	0	.00	0	

TOTAL s00a2305*	.00	127,022	.00	0	.00	0	
TOTAL s00a23 **	.00	815,648	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	84,596	1.00	103,588	1.00	103,588	
prgm mgr senior i	1.00	85,518	1.00	88,584	1.00	90,284	
prgm mgr iv	1.00	148,795	2.00	152,759	2.00	155,672	
prgm mgr iii	.00	10,082	1.00	73,541	1.00	74,940	
prgm mgr ii	3.00	207,438	4.00	269,828	4.00	275,591	
administrator iv	1.00	67,668	1.00	70,364	1.00	71,717	
prgm mgr i	4.00	147,791	2.00	111,037	2.00	114,081	
hcd community program admin iii	.00	50,813	2.00	122,706	2.00	125,071	
hcd community program admin iii	1.00	0	.00	0	.00	0	
hcd community program admin ii	5.00	223,349	4.00	214,691	4.00	218,808	
hcd community program admin ii	.00	30,960	1.00	66,006	1.00	67,280	
hcd community program admin i	6.00	307,997	6.00	311,213	6.00	317,956	
hcd community program admin i	1.00	34,298	.00	0	.00	0	
administrator ii	1.00	43,672	1.00	54,546	1.00	55,593	
loan/insur underwriter ii m fam	1.00	56,078	1.00	58,305	1.00	59,427	
admin officer iii	2.00	52,407	1.00	47,027	1.00	47,922	
dev ofc ii comm assist	1.00	58,898	2.00	98,195	2.00	100,071	
admin officer ii	.00	21,651	.00	0	.00	0	
admin officer ii	1.00	46,175	1.00	48,001	1.00	48,917	
admin officer i	.00	0	1.00	41,066	1.00	41,827	
admin spec iii	.00	23,882	1.00	40,381	1.00	41,127	
loan processor	2.00	50,714	1.00	40,381	1.00	41,127	
loan/insur underwriter asst	1.00	17,481	.00	0	.00	0	
management associate	1.00	39,135	.00	0	.00	0	
admin aide	2.00	73,777	3.00	112,252	3.00	114,313	
office secy ii	.00	4,049	.00	0	.00	0	
TOTAL s00a2401*	36.00	1,887,224	37.00	2,124,471	37.00	2,165,312	
TOTAL s00a24 **	36.00	1,887,224	37.00	2,124,471	37.00	2,165,312	

s00a25 Division of Development Finance

s00a2501 Administration

exec vi	1.00	108,880	1.00	110,284	1.00	110,284	
prgm mgr senior i	2.00	177,803	2.00	184,072	2.00	187,613	
fiscal services administrator v	1.00	73,017	1.00	83,022	1.00	84,610	
prgm mgr iv	.00	19,624	2.00	172,497	2.00	175,806	
prgm mgr iii	1.00	46,985	.00	0	.00	0	
fiscal services administrator i	.00	0	1.00	62,626	1.00	63,834	
prgm mgr i	1.00	74,570	.00	0	.00	0	
administrator iii	.00	21,849	1.00	54,981	1.00	56,034	
accountant supervisor ii	.00	34,414	.00	0	.00	0	
fiscal services administrator i	2.00	70,932	1.00	59,902	1.00	61,056	
accountant, advanced	2.00	95,434	2.00	99,388	2.00	101,288	
accountant, lead	1.00	48,715	1.00	50,644	1.00	51,612	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Administration							
administrator i	3.00	100,670	1.00	55,156	1.00	56,215	
admin officer iii	4.00	197,112	3.00	156,072	3.00	159,060	
admin officer i	1.00	24,972	.00	0	.00	0	
admin spec iii	.00	8,927	1.00	35,564	1.00	36,863	
admin spec ii	1.00	23,680	.00	0	.00	0	
fiscal accounts technician ii	3.00	108,391	2.00	77,330	2.00	78,754	
management associate	.00	5,554	1.00	42,210	1.00	42,993	
admin aide	1.00	38,449	1.00	40,074	1.00	40,814	
TOTAL s00a2501*	24.00	1,279,978	21.00	1,283,822	21.00	1,306,836	
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	88,884	1.00	92,019	1.00	93,788	
prgm mgr iii	1.00	76,502	1.00	75,654	1.00	77,096	
prgm mgr ii	3.00	200,939	3.00	226,656	3.00	230,975	
prgm mgr i	2.00	127,296	3.00	202,045	3.00	205,954	
hcd community program admin iii	3.00	195,155	2.00	121,308	2.00	123,647	
hcd community program admin ii	3.00	98,538	3.00	152,980	3.00	156,667	
hcd community program admin i	2.00	75,390	.00	0	.00	0	
loan/insur underwriter supv m f	1.00	68,322	1.00	71,039	1.00	72,395	
loan/insur underwriter lead m f	2.00	117,119	2.00	121,769	2.00	124,115	
administrator ii	1.00	57,705	2.00	84,052	2.00	87,170	
enr sr	1.00	58,256	1.00	60,570	1.00	61,738	
loan/insur underwriter ii m fam	1.00	57,156	1.00	59,427	1.00	60,570	
administrator i	.00	40,624	1.00	55,686	1.00	56,755	
admin officer iii	1.00	39,703	2.00	94,297	2.00	96,859	
admin officer ii	.00	37,755	1.00	49,379	1.00	50,322	
dev ofc trainee	.00	0	1.00	39,349	1.00	40,074	
loan processor	1.00	30,211	2.00	79,313	2.00	80,775	
office secy iii	1.00	16,229	.00	0	.00	0	
TOTAL s00a2502*	24.00	1,385,784	27.00	1,585,543	27.00	1,618,900	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	91,850	1.00	91,152	1.00	92,904	
prgm mgr iv	.00	0	1.00	84,610	1.00	86,232	
prgm mgr iii	.00	0	1.00	80,823	1.00	82,368	
prgm mgr ii	1.00	0	.00	0	.00	0	
prgm mgr i	1.00	69,039	2.00	128,565	2.00	131,046	
hcd community program admin ii	2.00	94,464	2.00	110,139	2.00	112,252	
hcd community program admin ii	1.00	57,156	1.00	59,427	1.00	60,570	
hcd community program admin i	1.00	53,056	1.00	55,156	1.00	56,215	
loan/insur underwriter ii s fam	2.00	91,384	2.00	95,829	2.00	98,521	
admin officer iii	.00	0	1.00	52,186	1.00	53,185	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
s00a2503 Homeownership Programs							
cda financial analyst ii	.00	0	4.00	184,850	4.00	188,336	
cda financial analyst i	5.00	204,159	1.00	32,788	1.00	33,977	
loan processor	3.00	119,596	2.00	82,291	2.00	83,814	
management associate	1.00	39,843	1.00	42,210	1.00	42,993	
office services clerk lead	1.00	33,544	1.00	35,073	1.00	35,714	
TOTAL s00a2503*	19.00	854,091	21.00	1,135,099	21.00	1,158,127	
s00a2504 Special Loan Programs							
prgm mgr iv	1.00	75,570	1.00	78,439	1.00	79,935	
prgm mgr iii	2.00	127,221	1.00	78,567	1.00	80,066	
prgm mgr i	2.00	122,433	2.00	138,730	2.00	141,406	
loan/insur underwriter ii m fam	1.00	54,502	1.00	56,659	1.00	57,749	
dev ofc supv comm assist	1.00	53,561	1.00	55,686	1.00	56,755	
loan/insur underwriter ii s fam	.00	0	1.00	52,101	1.00	53,099	
dev ofc ii housing dvlp	1.00	69,084	3.00	150,354	3.00	153,227	
pub affairs officer ii	1.00	50,197	.00	0	.00	0	
dev ofc i housing dvlp	1.00	44,051	.00	0	.00	0	
loan processor	1.00	39,112	1.00	40,754	1.00	41,508	
TOTAL s00a2504*	11.00	635,731	11.00	651,290	11.00	663,745	
s00a2505 Rental Services Programs							
prgm mgr iii	1.00	65,544	1.00	68,149	1.00	69,468	
prgm mgr ii	1.00	61,398	1.00	63,834	1.00	65,067	
prgm mgr i	2.00	126,785	1.00	62,131	1.00	63,328	
hcd community program admin iii	.00	8,806	2.00	116,432	2.00	118,673	
hcd community program admin ii	4.00	202,400	1.00	54,546	1.00	55,593	
hcd community program admin ii	.00	0	1.00	53,519	1.00	54,546	
hcd community program admin i	1.00	46,829	.00	0	.00	0	
admin officer iii	2.00	124,262	2.00	97,307	2.00	99,166	
asset management officer ii	6.00	141,204	6.00	281,326	6.00	286,641	
dev ofc ii housing dvlp	10.00	454,620	11.00	516,733	11.00	528,826	
loan/insur underwriter i m fam	1.00	46,982	.00	0	.00	0	
admin officer ii	.00	16,417	1.00	38,841	1.00	40,271	
asset management officer i	1.00	8,696	.00	0	.00	0	
dev ofc i housing dvlp	.00	64,324	2.00	102,291	2.00	104,248	
admin spec ii	.00	25,059	.00	0	.00	0	
dev ofc trainee	1.00	36,580	.00	0	.00	0	
admin aide	1.00	38,091	2.00	70,858	2.00	72,713	
office secy iii	3.00	40,643	1.00	29,834	1.00	30,905	
TOTAL s00a2505*	34.00	1,508,640	32.00	1,555,801	32.00	1,589,445	
TOTAL s00a25 **	112.00	5,664,224	112.00	6,211,555	112.00	6,337,053	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	85,242	1.00	88,305	1.00	90,000	
prgm mgr iv	1.00	77,039	1.00	79,935	1.00	81,464	
prgm mgr iii	1.00	72,835	1.00	75,654	1.00	77,096	
prgm mgr i	3.00	64,507	1.00	67,069	1.00	68,366	
computer network spec supr	.00	22,283	.00	0	.00	0	
computer network spec lead	1.00	57,613	1.00	59,902	1.00	61,056	
data base spec ii	1.00	82,579	2.00	118,225	2.00	120,999	
dp programmer analyst lead/adva	3.00	130,152	6.00	327,915	6.00	335,194	
computer network spec i	.00	0	1.00	48,302	1.00	49,224	
data base spec i	1.00	28,976	.00	0	.00	0	
computer info services spec ii	2.00	89,319	2.00	93,264	2.00	95,026	
computer network spec trainee	1.00	43,570	.00	0	.00	0	
dp programmer analyst trainee	1.00	49,725	1.00	51,691	1.00	52,680	
computer info services spec i	.00	8,804	.00	0	.00	0	
dp programmer	.00	0	1.00	39,228	1.00	39,951	
TOTAL s00a2601*	16.00	812,644	18.00	1,049,490	18.00	1,071,056	
TOTAL s00a26 **	16.00	812,644	18.00	1,049,490	18.00	1,071,056	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
prgm mgr senior iii	1.00	113,712	1.00	111,031	1.00	113,178	
fiscal services administrator v	1.00	88,027	1.00	91,152	1.00	92,904	
fiscal services administrator v	1.00	77,039	1.00	79,935	1.00	81,464	
prgm mgr iii	2.00	188,776	3.00	223,873	3.00	228,162	
fiscal services administrator i	1.00	26,746	.00	0	.00	0	
prgm mgr ii	.00	0	2.00	138,396	2.00	141,046	
admin prog mgr i	1.00	0	.00	0	.00	0	
prgm mgr i	2.00	106,403	1.00	69,689	1.00	71,039	
accountant manager ii	.00	65,879	1.00	73,660	1.00	75,062	
accountant supervisor ii	2.00	116,530	2.00	121,151	2.00	123,484	
fiscal services administrator i	2.00	115,780	2.00	120,375	2.00	122,694	
accountant, lead specialized	1.00	57,705	1.00	59,993	1.00	61,147	
administrator ii	2.00	114,861	2.00	119,420	2.00	121,717	
agency budget specialist supv	.00	25,841	1.00	47,806	1.00	49,631	
accountant, advanced	3.00	158,742	3.00	137,465	3.00	140,793	
administrator i	3.00	156,184	4.00	203,308	4.00	207,941	
agency budget specialist lead	.00	9,020	.00	0	.00	0	
accountant ii	1.00	50,677	1.00	52,680	1.00	53,689	
admin officer iii	.00	23,166	.00	0	.00	0	
agency budget specialist ii	2.00	28,448	2.00	104,866	2.00	106,874	
admin officer ii	3.00	129,200	2.00	94,330	2.00	96,110	
admin officer i	3.00	91,084	2.00	92,582	2.00	94,346	
agency budget specialist trainee	.00	1,723	1.00	33,111	1.00	34,313	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2006 Positions	FY 2006 Expenditure	FY 2007 Positions	FY 2007 Appropriation	FY 2008 Positions	FY 2008 Allowance	Symbol

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
admin spec ii	1.00	38,449	1.00	40,074	1.00	40,814	
fiscal accounts technician supv	1.00	42,883	1.00	45,021	1.00	45,864	
fiscal accounts technician ii	4.00	151,388	4.00	161,063	4.00	164,036	
admin aide	1.00	38,902	1.00	40,444	1.00	41,192	
office supervisor	.00	36,468	2.00	74,854	2.00	76,229	
fiscal accounts clerk, lead	1.00	36,076	1.00	37,654	1.00	38,345	
fiscal accounts clerk ii	4.00	98,634	3.00	96,659	3.00	98,408	
office secy ii	1.00	1,206	.00	0	.00	0	
office services clerk lead	1.00	45,397	1.00	30,655	1.00	31,206	
office clerk ii	1.00	30,120	1.00	31,582	1.00	32,153	

TOTAL s00a2701*	46.00	2,265,066	48.00	2,532,829	48.00	2,583,841	
TOTAL s00a27 **	46.00	2,265,066	48.00	2,532,829	48.00	2,583,841	