

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

The Maryland Department of Housing and Community Development works with partners to finance housing opportunities and revitalize great places where Maryland citizens can live, work and prosper.

VISION

All Maryland citizens will have the opportunity to live and prosper in affordable, desirable and secure housing in thriving communities.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Encourage and support new homeownership and home retention among low and moderate income residents of Maryland.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of home purchases, within DHCD identified affordable price range, that are purchased using DHCD financing	1.7%	6.6% ¹	5.5%	5.5%

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of total units produced	3,179	2,255	2,184	2,200
Number of disabled units produced ²	266 ³	166	194	190
Number of total units preserved	1,237	1,949	818	900

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ⁴	\$1:\$9	\$1:\$11	\$1:\$5	\$1:\$5
Percentage of community revitalization projects completed annually	33%	42%	25%	25%
Small businesses assisted through NBW and MSM ⁵	203	165	185	185
Total number of projected and actual jobs created/retained	801	1,028	800	800

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

	2010	2011	2012	2013
Performance Measure	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

¹ The 2011 actual reflects areas that are exclusively federally-defined targeted areas. In fiscal year 2012, MFR measurement reverted from exclusively federally-defined targeted areas to all home sales in Maryland. Estimates reflect change.

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

³ Number of disabled units produced 2010 Actual revised from 2012 publication.

⁴ Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

⁵ NBW= Neighborhood Business Works program; MSM=Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	308.00	302.00	302.00
Total Number of Contractual Positions.....	32.82	75.50	77.50
Salaries, Wages and Fringe Benefits.....	25,255,091	26,715,306	26,327,358
Technical and Special Fees.....	1,981,515	4,639,484	3,361,880
Operating Expenses.....	295,048,785	341,628,042	288,286,820
Total General Fund Appropriation.....	1,940,000	1,940,000	
Less: General Fund Reversion/Reduction.....	471,400		
Net General Fund Expenditure.....	1,468,600	1,940,000	1,940,000
Special Fund Expenditure.....	46,585,003	53,087,349	53,352,458
Federal Fund Expenditure.....	268,714,433	315,970,483	262,188,600
Reimbursable Fund Expenditure.....	5,517,355	1,985,000	495,000
Total Expenditure.....	322,285,391	372,982,832	317,976,058

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	62.00	61.00	61.00
Total Number of Contractual Positions.....	.90		
Salaries, Wages and Fringe Benefits.....	5,549,164	6,045,788	6,181,465
Technical and Special Fees.....	40,265		
Operating Expenses.....	912,010	1,180,777	953,427
Special Fund Expenditure.....	4,311,241	4,686,592	4,881,215
Federal Fund Expenditure.....	2,190,198	2,539,973	2,253,677
Total Expenditure.....	6,501,439	7,226,565	7,134,892

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

The Secretariat Services program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management and performance management.

MISSION

The Secretariat within DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions.....	.90		
01 Salaries, Wages and Fringe Benefits	<u>2,923,875</u>	<u>3,089,482</u>	<u>3,139,495</u>
03 Communication.....	7,608	1,300	8,300
04 Travel.....	37,629	49,650	27,150
08 Contractual Services	112,067	77,150	162,939
09 Supplies and Materials	28,629	34,773	28,700
12 Grants, Subsidies and Contributions.....	103,536	107,197	111,123
13 Fixed Charges.....	99,144	99,114	104,272
Total Operating Expenses.....	<u>388,613</u>	<u>369,184</u>	<u>442,484</u>
Total Expenditure	<u>3,312,488</u>	<u>3,458,666</u>	<u>3,581,979</u>
Special Fund Expenditure.....	2,201,808	2,345,916	2,441,520
Federal Fund Expenditure.....	1,110,680	1,112,750	1,140,459
Total Expenditure	<u>3,312,488</u>	<u>3,458,666</u>	<u>3,581,979</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,070,888	1,210,916	1,276,520
S00306 Homeownership Loan Program Fund.....	64,014	65,000	75,000
S00309 Maryland Housing Fund	512,115	510,000	510,000
S00315 Neighborhood Business Development Fund.....	64,014	65,000	65,000
S00317 Rental Housing Loan Program Fund.....	320,072	320,000	320,000
S00321 Special Loan Program Fund	170,705	175,000	195,000
Total	<u>2,201,808</u>	<u>2,345,916</u>	<u>2,441,520</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	872,642	865,250	905,459
14.239 Home Investment Partnerships Program	83,270	80,000	80,000
14.323 Emergency Homeowners' Loan Program		12,500	
14.871 Section 8 Housing Choice Vouchers.....	154,768	155,000	155,000
Total	<u>1,110,680</u>	<u>1,112,750</u>	<u>1,140,459</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

DHCD's Office of the Secretary provides leadership, policy direction, and resources to ensure the Department accomplishes its mission and goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote the use of Minority Business Enterprises (MBEs) doing business as prime and subcontractors with DHCD.

Objective 1.1 Maintain a minimum of 25 percent of procurement dollars awarded to certified Minority Business Enterprises.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	19.4%	21.9%	25.0%	25.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	31.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	<u>2,625,289</u>	<u>2,956,306</u>	<u>3,041,970</u>
02 Technical and Special Fees	<u>40,265</u>		
03 Communication	10,415	12,400	11,400
04 Travel	22,166	21,950	14,000
08 Contractual Services	320,458	597,997	302,839
09 Supplies and Materials	29,197	29,731	30,900
10 Equipment—Replacement	2,626		
11 Equipment—Additional	744		
12 Grants, Subsidies and Contributions	134,696	145,480	147,654
13 Fixed Charges	3,095	4,035	4,150
Total Operating Expenses	<u>523,397</u>	<u>811,593</u>	<u>510,943</u>
Total Expenditure	<u>3,188,951</u>	<u>3,767,899</u>	<u>3,552,913</u>
Special Fund Expenditure	2,109,433	2,340,676	2,439,695
Federal Fund Expenditure	1,079,518	1,427,223	1,113,218
Total Expenditure	<u>3,188,951</u>	<u>3,767,899</u>	<u>3,552,913</u>

Special Fund Income:

S00304 General Bond Reserve Fund	991,435	1,215,676	1,294,695
S00306 Homeownership Loan Program Fund	63,283	65,000	75,000
S00309 Maryland Housing Fund	506,263	510,000	510,000
S00315 Neighborhood Business Development Fund	63,283	65,000	65,000
S00317 Rental Housing Loan Program Fund	316,415	315,000	320,000
S00321 Special Loan Program Fund	168,754	170,000	175,000
Total	<u>2,109,433</u>	<u>2,340,676</u>	<u>2,439,695</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations	923,908	999,479	1,113,218
14.323 Emergency Homeowners' Loan Program	155,610	427,744	
Total	<u>1,079,518</u>	<u>1,427,223</u>	<u>1,113,218</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	52.00	49.00	49.00
Total Number of Contractual Positions.....	3.85	18.00	19.00
Salaries, Wages and Fringe Benefits.....	4,268,483	4,301,582	4,378,794
Technical and Special Fees.....	184,059	942,374	696,460
Operating Expenses.....	890,516	1,281,508	1,085,108
Special Fund Expenditure.....	2,410,212	2,895,812	2,876,571
Federal Fund Expenditure.....	2,900,846	3,629,652	3,283,791
Reimbursable Fund Expenditure	32,000		
Total Expenditure	<u>5,343,058</u>	<u>6,525,464</u>	<u>6,160,362</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration, as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as “SHOP” (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. In 2004 the Department expanded its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, including loans with Credit Enhancement under the HUD Risk Sharing Program. During the summer of 2005 the Department opened an MHF program to insure 40 year single-family mortgage loans being purchased by the Community Development Administration. The program opened in 2007 for 30 year loans, and the newest loans offer “loss of job protection” for the Borrower. In addition, the Department authorized the expenditure of up to \$1 million of the Revitalization Revenues to provide credit enhancement to a loan program which is intended to stabilize and strengthen property values in targeted areas of Baltimore City.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase homeownership and affordable rental opportunities while managing the MHF portfolio effectively.

Objective 1.1 Annually achieve an average recovery rate of 56 percent on single-family and 55 percent on multi-family claims.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single - family loan claims	61%	72%	56%	56%
Average recovery rate: multi-family portfolio claims	59%	61%	55%	55%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>604,083</u>	<u>614,239</u>	<u>625,924</u>
03 Communication.....	1,631	2,100	1,670
04 Travel.....	2,428	3,300	2,500
08 Contractual Services.....	4,177	4,950	6,620
09 Supplies and Materials	5,601	5,653	5,700
10 Equipment—Replacement.....	223		
12 Grants, Subsidies and Contributions.....	21,835	22,052	22,555
13 Fixed Charges.....	<u>3,923</u>	<u>3,769</u>	<u>3,588</u>
Total Operating Expenses.....	<u>39,818</u>	<u>41,824</u>	<u>42,633</u>
Total Expenditure	<u>643,901</u>	<u>656,063</u>	<u>668,557</u>
Special Fund Expenditure.....	<u>643,901</u>	<u>656,063</u>	<u>668,557</u>
 Special Fund Income:			
S00309 Maryland Housing Fund	<u>643,901</u>	<u>656,063</u>	<u>668,557</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Asset Management Division manages the Department’s single - family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

MISSION

Asset Management helps to assure the Department’s continued financial health through careful stewardship of its financial resources and mortgage insurance programs. While managing the Department’s various financial investments, Asset Management supports the Department’s efforts to revitalize communities, encourage home ownership, and expand decent, affordable housing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Manage the Community Development Administration (CDA) loan portfolio effectively.

Objective 1.1 Annually maintain DHCD delinquency and foreclosure rates below Maryland FHA levels to assist low and moderate income Maryland families retain their homes.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	1.15%	1.91%	1.98% ¹	1.96% ¹
Benchmark: Percent of Maryland FHA (HUD) single - family “all types” portfolio loans in foreclosure as of June 30 of each year (reported by the Mortgage Bankers Association)	3.29%	2.76%	2.93% ¹	2.64% ¹
Outcome: MMP delinquency rates (60+days)	8.62%	9.18%	8.85% ¹	8.75% ¹
Benchmark: Federal Housing Administration delinquency rates	10.98%	10.77%	10.64% ¹	10.34% ¹

Goal 2. Manage multi-family rental housing projects effectively.

Objective 2.1 Annually maintain 95 percent of the projects in the multi - family portfolio in satisfactory or better physical condition.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	97%	99%	95%	95%

¹ Estimated based on historic trends.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	41.00	37.00	37.00
Number of Contractual Positions.....	3.85	18.00	19.00
01 Salaries, Wages and Fringe Benefits.....	<u>3,099,849</u>	<u>3,095,164</u>	<u>3,149,180</u>
02 Technical and Special Fees.....	<u>184,059</u>	<u>942,374</u>	<u>696,460</u>
03 Communication.....	15,058	22,700	19,700
04 Travel.....	2,824	8,800	5,000
08 Contractual Services.....	635,743	856,073	676,850
09 Supplies and Materials.....	11,671	17,018	15,200
10 Equipment—Replacement.....	480		
11 Equipment—Additional.....	276		
12 Grants, Subsidies and Contributions.....	115,450	137,840	138,585
13 Fixed Charges.....	<u>3,904</u>	<u>5,750</u>	<u>4,650</u>
Total Operating Expenses.....	<u>785,406</u>	<u>1,048,181</u>	<u>859,985</u>
Total Expenditure.....	<u>4,069,314</u>	<u>5,085,719</u>	<u>4,705,625</u>
Special Fund Expenditure.....	1,246,013	1,531,567	1,504,334
Federal Fund Expenditure.....	2,823,301	3,554,152	3,201,291
Total Expenditure.....	<u>4,069,314</u>	<u>5,085,719</u>	<u>4,705,625</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	381,274	611,567	524,334
S00306 Homeownership Loan Program Fund.....	88,505	90,000	100,000
S00309 Maryland Housing Fund.....	478,722	500,000	500,000
S00315 Neighborhood Business Development Fund.....	24,165	55,000	55,000
S00317 Rental Housing Loan Program Fund.....	97,720	95,000	125,000
S00321 Special Loan Program Fund.....	136,611	140,000	165,000
S00326 Partnership Loan Program.....	15,936	15,000	15,000
S00334 Community Legacy.....	<u>23,080</u>	<u>25,000</u>	<u>20,000</u>
Total.....	<u>1,246,013</u>	<u>1,531,567</u>	<u>1,504,334</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	2,765,763	3,034,239	2,881,291
14.239 Home Investment Partnerships Program.....	23,550	20,000	20,000
14.323 Emergency Homeowners' Loan Program.....	<u>33,988</u>	<u>499,913</u>	<u>300,000</u>
Total.....	<u>2,823,301</u>	<u>3,554,152</u>	<u>3,201,291</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

The Maryland Building Codes Administration (MBCA) helps to ensure buildings erected in Maryland meet applicable standards for health and safety. MBCA establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. MBCA assists HUD by processing consumer complaints for the Manufactured/Mobile Home Program. MBCA provides technical assistance and training to local governments, industry and the public to ensure that buildings are energy efficient and accessible to individuals with disabilities.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide Codes training to local Maryland Code Enforcement jurisdictions and Maryland State agencies' staff.

Objective 1.1 Annually provide code training on new, revised and /or updated state adopted building codes and regulations, for 100 percent of the local Maryland Code Enforcement Jurisdictions and appropriate Maryland State Agencies.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of Maryland Code Enforcement staff in the local jurisdictions trained	100%	100%	100%	100%
Percent of appropriate Maryland State agencies completing training	100%	100%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.03 MARYLAND BUILDING CODES — DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>564,551</u>	<u>592,179</u>	<u>603,690</u>
03 Communication.....	1,668	1,800	1,700
04 Travel.....	1,861	1,700	800
08 Contractual Services.....	40,480	158,280	149,860
09 Supplies and Materials.....	1,383	7,375	7,300
12 Grants, Subsidies and Contributions.....	18,760	21,148	21,630
13 Fixed Charges.....	<u>1,140</u>	<u>1,200</u>	<u>1,200</u>
Total Operating Expenses.....	<u>65,292</u>	<u>191,503</u>	<u>182,490</u>
Total Expenditure	<u>629,843</u>	<u>783,682</u>	<u>786,180</u>
Special Fund Expenditure.....	520,298	708,182	703,680
Federal Fund Expenditure.....	77,545	75,500	82,500
Reimbursable Fund Expenditure	32,000		
Total Expenditure	<u>629,843</u>	<u>783,682</u>	<u>786,180</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	248,506	413,182	408,680
S00312 Maryland Building Codes Administration Revenues	235,795	260,000	260,000
S00315 Neighborhood Business Development Fund.....	30,481	30,000	30,000
S00317 Rental Housing Loan Program Fund.....	<u>5,516</u>	<u>5,000</u>	<u>5,000</u>
Total	<u>520,298</u>	<u>708,182</u>	<u>703,680</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>77,545</u>	<u>75,500</u>	<u>82,500</u>
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Reimbursable Fund Income:

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

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	35.00	36.00	36.00
Total Number of Contractual Positions.....	4.85	7.00	7.00
Salaries, Wages and Fringe Benefits.....	2,779,681	3,036,360	2,932,741
Technical and Special Fees.....	291,185	383,332	368,979
Operating Expenses.....	32,265,841	31,383,132	30,414,842
Net General Fund Expenditure.....	240,000	240,000	240,000
Special Fund Expenditure.....	5,352,715	9,127,554	8,947,930
Federal Fund Expenditure.....	29,743,992	25,435,270	24,528,632
Total Expenditure.....	35,336,707	34,802,824	33,716,562

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure; creating small business and housing opportunities; rejuvenating traditional business districts and cultural amenities; reusing historic sites; upgrading parks and playgrounds; providing supportive social services; and building family assets.

MISSION

The Division of Neighborhood Revitalization works with state and local partners to build thriving places for Maryland citizens to live, work and prosper.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support local partners in creating vibrant and diverse communities.

Objective 1.1 Annually utilize Neighborhood Revitalization financial resources to leverage other public and private resources, achieving a minimum match of \$5 for every \$1 invested through Community Legacy, Neighborhood Business Works and Community Investment Tax Credit Programs.¹

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources CL, NBW, CITC to public and private financial resources) ²	\$1:\$9	\$1:\$11	\$1:\$5	\$1:\$5

Objective 1.2 The Neighborhood Business Works (NBW) program which includes the Main Street Maryland program (MSM) will help to create or expand a minimum of 200 small businesses and 700 jobs annually.¹

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Small businesses created or expanded through NBW	10	18	20	20
Small businesses created or expanded in MSM Communities	193	147	165	165
Small businesses assisted through NBW and MSM	203	165	185	185
Jobs created/retained as a result of NBW funding	162	628	350	350
Jobs created/retained in MSM designated communities	639	400	450	450
Total number of projected and actual jobs created/retained	801	1,028	800	800

¹ NBW program includes Maryland Capital Access Program (MCAP).

² Neighborhood Revitalization financial resources include Community Legacy (CL), Neighborhood Business Works (NBW) and Community Investment Tax Credit Programs (CITC).

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Objective 1.3 Provide the capacity building assistance necessary to help local partners bring a minimum of 25 percent of approved capital community revitalization projects to completion annually.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of community revitalization projects completed annually	33%	42%	25%	25%

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

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$9	\$1:\$8	\$1:\$7	\$1:\$7

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of people counseled	19,942	19,515	19,000	19,000
Number of people that avoided foreclosure	5,110	3,883	4,500	4,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	35.00	36.00	36.00
Number of Contractual Positions	4.85	7.00	7.00
01 Salaries, Wages and Fringe Benefits	2,779,681	3,036,360	2,932,741
02 Technical and Special Fees	291,185	383,332	368,979
03 Communication	20,133	27,925	25,575
04 Travel	39,610	39,825	35,050
08 Contractual Services	557,736	666,419	718,250
09 Supplies and Materials	24,131	20,245	26,400
11 Equipment—Additional	8,022		
12 Grants, Subsidies and Contributions	14,489,338	15,949,962	15,281,325
13 Fixed Charges	126,871	128,756	128,242
Total Operating Expenses	15,265,841	16,833,132	16,214,842
Total Expenditure	18,336,707	20,252,824	19,516,562
Net General Fund Expenditure	240,000	240,000	240,000
Special Fund Expenditure	5,352,715	7,077,554	7,047,930
Federal Fund Expenditure	12,743,992	12,935,270	12,228,632
Total Expenditure	18,336,707	20,252,824	19,516,562

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	1,806,018	3,980,785	3,980,785
S00304 General Bond Reserve Fund	2,209,303	1,996,769	1,967,145
S00315 Neighborhood Business Development Fund	470,474	475,000	475,000
S00334 Community Legacy	626,920	625,000	625,000
S00346 Montgomery County Housing Counseling Grants	240,000		
Total	5,352,715	7,077,554	7,047,930

Federal Fund Income:

AB.S00 NeighborWorks America	666,236	1,050,000	760,000
14.228 Community Development Block Grants/States Program	930,941	855,000	975,000
14.231 Emergency Shelter Grants Program	606,843	620,000	620,000
14.323 Emergency Homeowners' Loan Program	746,970	490,297	15,143
93.569 Community Services Block Grant	9,677,860	9,670,000	9,700,000
Total	12,628,850	12,685,297	12,070,143

Federal Fund Recovery Income:

14.228 Community Development Block Grants/States Program	18,741		
14.231 Emergency Shelter Grants Program	16,135		
81.128 Energy Efficiency and Conservation Block Grant Program	13,205	249,973	158,489
93.569 Community Services Block Grant	67,061		
Total	115,142	249,973	158,489

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

The Capital Appropriation provides funds for the Neighborhood Business Development Program, which provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout Maryland, and the Community Development Block Grant Program which provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services. Performance measures for these two programs are captured in S00A24.01 Goal 1, Objectives 1.2 and 1.3, and Goal 2, Objectives 2.1.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	16,000,000	10,000,000	
14 Land and Structures.....	1,000,000	4,550,000	14,200,000
Total Operating Expenses.....	<u>17,000,000</u>	<u>14,550,000</u>	<u>14,200,000</u>
Total Expenditure.....	<u>17,000,000</u>	<u>14,550,000</u>	<u>14,200,000</u>
Special Fund Expenditure.....		2,050,000	1,900,000
Federal Fund Expenditure.....	17,000,000	12,500,000	12,300,000
Total Expenditure.....	<u>17,000,000</u>	<u>14,550,000</u>	<u>14,200,000</u>
Special Fund Income:			
S00315 Neighborhood Business Development Fund.....		2,050,000	1,900,000
Federal Fund Income:			
14.228 Community Development Block Grants/States Program.....	10,000,000	10,000,000	12,300,000
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	7,000,000	2,500,000	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	110.00	102.00	102.00
Total Number of Contractual Positions.....	18.44	41.50	42.50
Salaries, Wages and Fringe Benefits.....	8,663,945	8,660,032	8,397,006
Technical and Special Fees.....	1,106,696	2,417,252	1,672,455
Operating Expenses.....	257,680,025	304,373,287	251,915,507
Total General Fund Appropriation.....	1,700,000	1,700,000	
Less: General Fund Reversion/Reduction.....	471,400		
Net General Fund Expenditure.....	1,228,600	1,700,000	1,700,000
Special Fund Expenditure.....	29,855,111	31,089,081	31,138,750
Federal Fund Expenditure.....	230,881,600	280,676,490	228,651,218
Reimbursable Fund Expenditure.....	5,485,355	1,985,000	495,000
Total Expenditure.....	267,450,666	315,450,571	261,984,968

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Manage revenue bond-funded programs in a financially sound and sustainable manner in support of the DHCD mission.

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

Performance Measure	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: DHCD's CDA bond rating on June 30 of each year as reported by Moody's Investors Service, Inc	Aa	Aa	Aa	Aa

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	22.00	17.00	17.00
Number of Contractual Positions.....	1.66	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,660,256	1,539,782	1,537,083
02 Technical and Special Fees.....	93,943	337,933	337,932
03 Communication.....	10,181	10,300	12,100
04 Travel.....	17,712	17,100	7,400
08 Contractual Services.....	535,085	616,000	619,500
09 Supplies and Materials	15,783	15,797	17,000
10 Equipment—Replacement	175		
12 Grants, Subsidies and Contributions.....	64,504	469,474	69,559
13 Fixed Charges.....	7,117	7,650	8,150
Total Operating Expenses.....	650,557	1,136,321	733,709
Total Expenditure	2,404,756	3,014,036	2,608,724
Special Fund Expenditure.....	2,089,047	2,264,685	2,245,790
Federal Fund Expenditure.....	315,709	749,351	362,934
Total Expenditure	2,404,756	3,014,036	2,608,724
Special Fund Income:			
S00304 General Bond Reserve Fund.....	1,307,410	1,479,685	1,430,790
S00306 Homeownership Loan Program Fund.....	293,114	295,000	305,000
S00317 Rental Housing Loan Program Fund.....	312,655	315,000	325,000
S00321 Special Loan Program Fund	175,868	175,000	185,000
Total	2,089,047	2,264,685	2,245,790
Federal Fund Income:			
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	268,492	225,782	250,686
14.323 Emergency Homeowners' Loan Program	3,943	25,000	
Total	272,435	250,782	250,686
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	43,274	498,569	112,248

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

The Multi-Family Housing Development program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multi - family rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

MISSION

Working with public, private and non-profit partners, the Multi-Family Housing Development Program expands opportunities for quality, affordable housing for Marylanders by financing the development, rehabilitation, and preservation of quality rental housing, transitional housing and emergency shelters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Expand and preserve affordable rental opportunities throughout Maryland.

Objective 1.1 Annually produce 2,600 units of affordable rental housing for families, the disabled, seniors and special needs individuals.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	2,097	1,417	1,577	1,600
Number of senior units produced	952	816	407	450
Number of special needs units produced	130	22	200	150
Number of total units produced ¹	3,179	2,255	2,184	2,200
Number of disabled units produced ²	266 ³	166	194	190

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	1,123	1,283	605	700
Number of senior units preserved	114	666	213	200
Number of total units preserved ¹	1,237	1,949	818	900

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

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of MD-BRAC preservation loans ⁴	0	1	2	2

¹ Number of total units preserved is a subset of number of total units produced.

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

³ 2010 "actual" revised from 2012 publication.

⁴ Program began in 2010.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	26.00	24.00	24.00
Number of Contractual Positions.....	3.50	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>2,247,821</u>	<u>2,136,992</u>	<u>2,134,852</u>
02 Technical and Special Fees.....	<u>214,789</u>	<u>339,665</u>	<u>350,831</u>
03 Communication.....	7,058	7,500	7,500
04 Travel.....	21,217	22,250	5,700
08 Contractual Services.....	815,088	814,200	848,200
09 Supplies and Materials	9,098	10,018	9,000
11 Equipment—Additional.....	753		
12 Grants, Subsidies and Contributions.....	706,374	489,326	655,433
13 Fixed Charges.....	<u>1,532</u>	<u>600</u>	<u>1,887</u>
Total Operating Expenses.....	<u>1,561,120</u>	<u>1,343,894</u>	<u>1,527,720</u>
Total Expenditure.....	<u>4,023,730</u>	<u>3,820,551</u>	<u>4,013,403</u>
Special Fund Expenditure.....	3,400,969	3,326,513	3,356,742
Federal Fund Expenditure.....	463,761	494,038	656,661
Reimbursable Fund Expenditure	159,000		
Total Expenditure.....	<u>4,023,730</u>	<u>3,820,551</u>	<u>4,013,403</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	2,063,987	1,946,513	2,006,742
S00310 Maryland Affordable Housing Trust.....	20,485		
S00317 Rental Housing Loan Program Fund.....	1,044,709	1,050,000	1,245,000
S00326 Partnership Loan Program	44,064	105,000	105,000
S00345 MacArthur Foundation Loan Fund.....	<u>227,724</u>	<u>225,000</u>	
Total.....	<u>3,400,969</u>	<u>3,326,513</u>	<u>3,356,742</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	55,338	55,000	54,672
14.239 Home Investment Partnerships Program	<u>402,146</u>	<u>435,988</u>	<u>599,489</u>
Total.....	<u>457,484</u>	<u>490,988</u>	<u>654,161</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	6,277	3,050	2,500
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Reimbursable Fund Income:

D13A13 Maryland Energy Administration	<u>159,000</u>		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

Working with partners, the Homeownership Program encourages homeownership and revitalizes and strengthens communities throughout Maryland by financing mortgages for working families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote sustainable homeownership.

Objective 1.1 Annually at least 5.5 percent of the homes purchased in Maryland jurisdictions, that fall within DHCD prescribed purchase limits, will be financed by DHCD.¹

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Percent of home purchases, within DHCD identified affordable price range, purchased using DHCD financing	1.7%	6.6%	5.5%	5.5%

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

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of households purchasing a home with DHCD assistance	706	1,126	1,400	1,600
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted area	287	252	640	320
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	41%	22%	46%	20%

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

Performance Measures:	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Input: Number of households purchasing a home with DHCD assistance	706	1,126	1,400	1,600
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas	679	1,041	1,260	1,440
Outcome: Percentage of households who purchased within Priority Funding Areas	96%	92%	90%	90%

¹ The 2011 actual reflects areas that are exclusively federally-defined targeted areas. In fiscal year 2012, MFR measurement reverted from exclusively federally-defined targeted areas to home sales in all of Maryland. Estimates reflect that change.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions.....	3.70	9.00	10.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,534,771</u>	<u>1,511,846</u>	<u>1,508,096</u>
02 Technical and Special Fees.....	<u>253,753</u>	<u>963,201</u>	<u>538,770</u>
03 Communication.....	30,145	40,000	32,050
04 Travel.....	11,177	12,375	6,050
08 Contractual Services.....	980,233	1,505,344	832,800
09 Supplies and Materials.....	40,243	51,659	37,100
11 Equipment—Additional.....	16,375		
12 Grants, Subsidies and Contributions.....	1,220,799	1,569,836	1,571,646
13 Fixed Charges.....	185	200	200
14 Land and Structures.....	<u>7,265,091</u>	<u>49,369,443</u>	
Total Operating Expenses.....	<u>9,564,248</u>	<u>52,548,857</u>	<u>2,479,846</u>
Total Expenditure.....	<u>11,352,772</u>	<u>55,023,904</u>	<u>4,526,712</u>
Special Fund Expenditure.....	3,685,932	4,231,116	4,289,376
Federal Fund Expenditure.....	7,666,840	50,792,788	237,336
Total Expenditure.....	<u>11,352,772</u>	<u>55,023,904</u>	<u>4,526,712</u>
Special Fund Income:			
S00304 General Bond Reserve Fund.....	679,703	1,723,217	1,701,477
S00306 Homeownership Loan Program Fund.....	901,789	900,000	980,000
S00310 Maryland Affordable Housing Trust.....	<u>2,104,440</u>	<u>1,607,899</u>	<u>1,607,899</u>
Total.....	<u>3,685,932</u>	<u>4,231,116</u>	<u>4,289,376</u>
Federal Fund Income:			
14.239 Home Investment Partnerships Program.....	34,832	78,604	84,361
14.323 Emergency Homeowners' Loan Program.....	<u>7,574,299</u>	<u>50,565,105</u>	
Total.....	<u>7,609,131</u>	<u>50,643,709</u>	<u>84,361</u>
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	<u>57,709</u>	<u>149,079</u>	<u>152,975</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Special Loan Programs provide rehabilitation and weatherization assistance to improve basic livability, increase energy conservation, and meet unique housing needs, including lead paint hazard reduction, accessibility improvements for seniors, and financing of group homes.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Annually improve the existing housing stock to meet basic livability housing requirements of households with low and moderate incomes, including persons with special housing needs.

Objective 1.1 Annually improve the number of decent housing units available to low and moderate income households, including persons with special housing needs.

Performance Measures	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
Outcome: Number of units weatherized ¹	2,312	4,296	1,710	205
Number of units assisted state-wide for lead-paint abatement or hazard control	143	122	162	162
Number of group home beds ²	35	28	40	40
Number of households assisted through Indoor Plumbing Program	25	21	20	20
Number of households assisted through Accessible Homes for Seniors Program	21	6	12	14
Number of households assisted with basic livability housing needs ³	61	71	70	70

¹ DHCD received \$61.4 million (2009) in American Recovery Reinvestment Act stimulus funds to be expended by 2012 resulting in exceptional increases through 2012.

² Includes both State and bond funded resources.

³ Basic livability means that housing meets local and state building code requirements.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions.....	6.03	9.00	9.00
01 Salaries, Wages and Fringe Benefits.....	<u>954,902</u>	<u>1,056,429</u>	<u>1,055,654</u>
02 Technical and Special Fees.....	<u>381,737</u>	<u>457,468</u>	<u>125,937</u>
03 Communication.....	7,337	9,750	4,700
04 Travel.....	34,521	13,500	2,700
07 Motor Vehicle Operation and Maintenance	15,145	16,800	18,500
08 Contractual Services.....	226,653	246,200	169,700
09 Supplies and Materials	8,430	14,200	5,200
10 Equipment—Replacement	502		
11 Equipment—Additional.....	2,719		
12 Grants, Subsidies and Contributions.....	6,288,493	6,153,628	3,639,353
13 Fixed Charges.....	<u>1,522</u>	<u>2,000</u>	<u>1,500</u>
Total Operating Expenses.....	<u>6,585,322</u>	<u>6,456,078</u>	<u>3,841,653</u>
Total Expenditure	<u>7,921,961</u>	<u>7,969,975</u>	<u>5,023,244</u>
Special Fund Expenditure.....	2,138,433	1,716,767	696,842
Federal Fund Expenditure.....	3,963,119	4,753,208	4,326,402
Reimbursable Fund Expenditure	1,820,409	1,500,000	
Total Expenditure	<u>7,921,961</u>	<u>7,969,975</u>	<u>5,023,244</u>

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	1,453,176	1,000,000	
S00304 General Bond Reserve Fund.....	250,126	230,767	196,842
S00321 Special Loan Program Fund	339,842	386,000	400,000
S00323 Utility Company Revenues	95,289	100,000	100,000
Total	<u>2,138,433</u>	<u>1,716,767</u>	<u>696,842</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	344,550	350,000	350,000
14.323 Emergency Homeowners' Loan Program	389		
81.042 Weatherization Assistance for Low-Income Persons	376,010	3,934,189	3,976,402
Total	<u>720,949</u>	<u>4,284,189</u>	<u>4,326,402</u>

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	3,242,170	469,019	
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Reimbursable Fund Income:

N00I00 DHR-Family Investment Administration	1,820,409	1,500,000	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multi - family housing within the State.

MISSION

Rental Services Programs work with local governments and owners of private rental housing to prevent homelessness and to assist families with limited incomes to live in safe, decent, affordable housing while promoting family self-sufficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide rental subsidies for very low income families.

Objective 1.1 Annually optimize use of Federal funding for the Housing Choice Voucher Program at 95 percent or above.

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Estimated	Estimated	Estimated
Outcome: Percent of funds utilized	100%	100%	100%	100%

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

Performance Measures	2010	2011	2012	2013
	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	126%	104%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	32.00	30.00	30.00
Number of Contractual Positions.....	3.55	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,266,195	2,414,983	2,161,321
02 Technical and Special Fees.....	162,474	318,985	318,985
03 Communication.....	32,560	34,800	33,800
04 Travel.....	27,230	25,500	13,400
08 Contractual Services.....	762,216	1,005,899	858,800
09 Supplies and Materials	14,014	17,500	15,000
10 Equipment—Replacement	19,071		
11 Equipment—Additional.....	701		
12 Grants, Subsidies and Contributions.....	198,025,784	208,231,242	209,942,307
13 Fixed Charges.....	71,291	73,196	69,272
Total Operating Expenses.....	198,952,867	209,388,137	210,932,579
Total Expenditure	201,381,536	212,122,105	213,412,885
Total General Fund Appropriation.....	1,700,000	1,700,000	
Less: General Fund Reversion/Reduction.....	471,400		
Net General Fund Expenditure.....	1,228,600	1,700,000	1,700,000
Special Fund Expenditure.....	45,730	50,000	50,000
Federal Fund Expenditure.....	199,572,206	209,887,105	211,167,885
Reimbursable Fund Expenditure	535,000	485,000	495,000
Total Expenditure	201,381,536	212,122,105	213,412,885

Special Fund Income:

S00318 Rental Subsidy Loan Fund	45,730	50,000	50,000
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Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	317,030	325,000	325,000
14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	181,158,601	191,262,105	192,692,885
14.856 Lower Income Housing Assistance Program- Section 8 Moderate Rehabilitation.....	354,922	400,000	350,000
14.871 Section 8 Housing Choice Vouchers.....	17,741,653	17,900,000	17,800,000
Total	199,572,206	209,887,105	211,167,885

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	235,000	235,000	235,000
M00M01 DHMH-Developmental Disabilities Administration.....	300,000	250,000	260,000
Total	535,000	485,000	495,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

The Rental Housing Capital Appropriation provides funding for the rehabilitation and creation of affordable rental housing for low-income and moderate-income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	8,970,946		
14 Land and Structures.....	21,700,000	23,500,000	22,500,000
Total Operating Expenses.....	<u>30,670,946</u>	<u>23,500,000</u>	<u>22,500,000</u>
Total Expenditure.....	<u>30,670,946</u>	<u>23,500,000</u>	<u>22,500,000</u>
Special Fund Expenditure.....	15,500,000	15,500,000	15,500,000
Federal Fund Expenditure.....	12,200,000	8,000,000	7,000,000
Reimbursable Fund Expenditure	2,970,946		
Total Expenditure.....	<u>30,670,946</u>	<u>23,500,000</u>	<u>22,500,000</u>
 Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	15,500,000	15,500,000	15,500,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program	2,477,381	6,000,000	7,000,000
 Federal Fund Recovery Income:			
14.258 Tax Credit Assistance Program	1,972,619		
81.128 Energy Efficiency and Conservation Block Grant Program.....	7,750,000	2,000,000	
Total.....	<u>9,722,619</u>	<u>2,000,000</u>	
 Reimbursable Fund Income:			
D13A13 Maryland Energy Administration	2,970,946		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

The Homeownership Capital Appropriation provides preferred interest rate mortgages and down payment assistance for low and moderate income, generally first-time homebuyers, who might otherwise lack the resources to purchase a home. These programs encourage affordable homeownership opportunities in Maryland. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	1,000,000		
14 Land and Structures.....	3,000,000	3,000,000	2,400,000
	<u>4,000,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
Total Operating Expenses.....	4,000,000	3,000,000	2,400,000
Total Expenditure.....	<u>4,000,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
Special Fund Expenditure.....			500,000
Federal Fund Expenditure.....	4,000,000	3,000,000	1,900,000
Total Expenditure.....	<u>4,000,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
 Special Fund Income:			
S00306 Homeownership Loan Program Fund.....			500,000
 Federal Fund Income:			
14.239 Home Investment Partnerships Program		1,000,000	1,900,000
 Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	4,000,000	2,000,000	

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	<u>2,699,965</u>	<u>3,000,000</u>	<u>3,500,000</u>
Total Operating Expenses.....	<u>2,699,965</u>	<u>3,000,000</u>	<u>3,500,000</u>
Total Expenditure	<u><u>2,699,965</u></u>	<u><u>3,000,000</u></u>	<u><u>3,500,000</u></u>
Special Fund Expenditure.....			500,000
Federal Fund Expenditure.....	<u>2,699,965</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,699,965</u></u>	<u><u>3,000,000</u></u>	<u><u>3,500,000</u></u>

Special Fund Income:

S00321 Special Loan Program Fund			<u>500,000</u>
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Federal Fund Income:

14.239 Home Investment Partnerships Program	<u>2,699,965</u>	<u>3,000,000</u>	<u>3,000,000</u>
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	1,745,000		
Total Operating Expenses.....	<u>1,745,000</u>		
Total Expenditure.....	<u>1,745,000</u>		
Special Fund Expenditure.....	<u>1,745,000</u>		
 Special Fund Income:			
S00326 Partnership Loan Program	1,745,000		

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
14 Land and Structures.....	1,250,000	4,000,000	4,000,000
Total Operating Expenses.....	<u>1,250,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total Expenditure.....	<u>1,250,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Special Fund Expenditure.....	<u>1,250,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
 Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....	<u>1,250,000</u>	<u>4,000,000</u>	<u>4,000,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2011 Actual	2012 Appropriation	2013 Allowance
Total Number of Authorized Positions.....	11.00	12.00	12.00
Total Number of Contractual Positions.....	2.78	5.00	5.00
Salaries, Wages and Fringe Benefits.....	996,093	1,070,086	1,079,412
Technical and Special Fees.....	174,363	217,873	217,873
Operating Expenses.....	1,181,300	1,266,166	1,615,615
Special Fund Expenditure.....	900,739	1,118,691	1,418,023
Federal Fund Expenditure.....	1,451,017	1,435,434	1,494,877
Total Expenditure.....	2,351,756	2,554,125	2,912,900

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Information Technology program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. In addition this unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. This unit is also responsible for the administration of DHCD's network infrastructure, local area networks, and wide area network. The Customer Service Unit provides front line technical support on the desktop operating system and applications.

MISSION

Information Technology (IT) will provide technology that will align itself with the mission of the agency, provide responsive service to the people of Maryland, and ensure public access to resources. It will further dedicate its services to the empowerment of DHCD staff by providing effective user support and instituting training programs to maximize efficiency. Through a collaborative team effort, services will be rendered in a professional and courteous manner to our customers.

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	11.00	12.00	12.00
Number of Contractual Positions.....	2.78	5.00	5.00
01 Salaries, Wages and Fringe Benefits	996,093	1,070,086	1,079,412
02 Technical and Special Fees.....	174,363	217,873	217,873
03 Communication.....	48,852	72,393	64,540
04 Travel.....	982	6,500	1,350
08 Contractual Services.....	893,653	959,469	1,233,855
09 Supplies and Materials	14,962	17,206	91,000
10 Equipment—Replacement.....	95,620	100,761	100,087
11 Equipment—Additional.....	7,670		
12 Grants, Subsidies and Contributions.....	42,070	47,475	47,592
13 Fixed Charges.....	2,491	2,362	2,191
Total Operating Expenses.....	1,106,300	1,206,166	1,540,615
Total Expenditure	2,276,756	2,494,125	2,837,900
Special Fund Expenditure.....	825,739	1,058,691	1,343,023
Federal Fund Expenditure.....	1,451,017	1,435,434	1,494,877
Total Expenditure	2,276,756	2,494,125	2,837,900

Special Fund Income:

S00304 General Bond Reserve Fund.....	394,787	628,691	868,023
S00306 Homeownership Loan Program Fund.....	16,575	15,000	25,000
S00309 Maryland Housing Fund.....	198,901	200,000	200,000
S00315 Neighborhood Business Development Fund.....	24,863	25,000	25,000
S00317 Rental Housing Loan Program Fund.....	124,313	125,000	150,000
S00321 Special Loan Program Fund	66,300	65,000	75,000
Total	825,739	1,058,691	1,343,023

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	965,168	1,195,434	1,254,877
14.239 Home Investment Partnerships Program	83,720	85,000	85,000
14.323 Emergency Homeowners' Loan Program	9,180		
14.871 Section 8 Housing Choice Vouchers.....	154,768	155,000	155,000
Total.....	1,212,836	1,435,434	1,494,877

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons.....	238,181		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
08 Contractual Services.....	75,000	60,000	75,000
Total Operating Expenses.....	<u>75,000</u>	<u>60,000</u>	<u>75,000</u>
Total Expenditure.....	<u>75,000</u>	<u>60,000</u>	<u>75,000</u>
Special Fund Expenditure.....	<u>75,000</u>	<u>60,000</u>	<u>75,000</u>

Special Fund Income:

S00306 Homeownership Loan Program Fund.....	20,000	10,000	10,000
S00317 Rental Housing Loan Program Fund.....	<u>55,000</u>	<u>50,000</u>	<u>65,000</u>
Total.....	<u>75,000</u>	<u>60,000</u>	<u>75,000</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

This program supports the achievement of the mission, vision, goals, objectives and performance measures for the Department as a whole.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Objective 1.1 Annually ensure a minimum of 10 percent of DHCD reportable procurement expenditures are made to Small Business Reserve (SBR) certified small business.

	2010	2011	2012	2013
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures	\$8,039,654	\$7,743,685	\$7,500,000	\$7,500,000
Output: Reportable expenditures made to SBR certified small business	\$1,685,609	\$1,783,738	\$1,650,000	\$1,650,000
Outcome: Percentage of reportable expenditures made to SBR certified small business	21%	23%	22%	22%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
Number of Authorized Positions	38.00	42.00	42.00
Number of Contractual Positions.....	2.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,997,725	3,601,458	3,357,940
02 Technical and Special Fees.....	184,947	678,653	406,113
03 Communication.....	33,092	43,350	43,400
04 Travel.....	451	5,000	2,900
06 Fuel and Utilities		931	
07 Motor Vehicle Operation and Maintenance	77,462	115,802	100,287
08 Contractual Services.....	250,519	374,450	245,550
09 Supplies and Materials	33,051	34,472	36,350
10 Equipment—Replacement	8,681	41,500	45,100
12 Grants, Subsidies and Contributions.....	113,013	131,248	134,151
13 Fixed Charges	1,602,824	1,396,419	1,694,583
Total Operating Expenses.....	2,119,093	2,143,172	2,302,321
Total Expenditure	5,301,765	6,423,283	6,066,374
Special Fund Expenditure.....	3,754,985	4,169,619	4,089,969
Federal Fund Expenditure.....	1,546,780	2,253,664	1,976,405
Total Expenditure	5,301,765	6,423,283	6,066,374

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,603,189	2,004,619	1,839,969
S00306 Homeownership Loan Program Fund.....	102,720	100,000	140,000
S00309 Maryland Housing Fund	1,158,836	1,150,000	1,150,000
S00315 Neighborhood Business Development Fund.....	102,720	125,000	125,000
S00317 Rental Housing Loan Program Fund.....	513,600	515,000	550,000
S00321 Special Loan Program Fund	273,920	275,000	285,000
Total	3,754,985	4,169,619	4,089,969

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program — Special Allocations.....	705,275	1,173,664	946,405
14.239 Home Investment Partnerships Program	83,721	85,000	85,000
14.323 Emergency Homeowners' Loan Program	54,516	300,000	250,000
14.871 Section 8 Housing Choice Vouchers.....	154,768	155,000	155,000
81.042 Weatherization Assistance for Low-Income Persons.....			300,000
93.569 Community Services Block Grant	129,911		
Total	1,128,191	1,713,664	1,736,405

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	304,139	300,000	
81.128 Energy Efficiency and Conservation Block Grant Program.....	114,450	240,000	240,000
Total	418,589	540,000	240,000

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

S50B01.01 GENERAL ADMINISTRATION

Program Description:

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

Appropriation Statement:

	2011 Actual	2012 Appropriation	2013 Allowance
12 Grants, Subsidies and Contributions.....	2,000,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Net General Fund Expenditure.....	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2011 Actual	2012 Appropriation	2013 Allowance
Salaries and Wages.....	1,865,455	2,123,394	2,224,479
Technical and Special Fees.....	150,143	172,628	148,920
Fuel and Utilities	362,739	367,129	380,680
Contractual Services.....	1,185,019	1,129,500	1,052,500
Other Operating Costs.....	171,617	207,349	193,421
Total.....	<u>3,734,973</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Funds.....	2,000,000	2,000,000	2,000,000
Privately Raised Revenue.....	1,734,973	2,000,000	2,000,000
Total.....	<u>3,734,973</u>	<u>4,000,000</u>	<u>4,000,000</u>

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	143,164	1.00	148,778	1.00	148,778	
dep secy dept housing comm dvlp	1.00	127,765	1.00	133,112	1.00	133,112	
div dir ofc atty general	1.00	107,554	1.00	112,070	1.00	112,070	
prgm mgr senior iv	1.00	120,981	1.00	125,743	1.00	125,743	
asst attorney general viii	1.00	80,847	1.00	98,356	1.00	98,356	
designated admin mgr senior ii	1.00	90,089	1.00	92,896	1.00	92,896	
asst attorney general vii	1.00	147,574	3.00	255,970	3.00	255,970	
asst attorney general vi	7.00	458,212	5.00	404,698	5.00	404,698	
prgm mgr iv	2.00	78,662	2.00	141,899	2.00	141,899	
designated admin mgr iii	1.00	54,611	1.00	80,969	1.00	80,969	
prgm mgr iii	1.00	82,019	1.00	72,276	1.00	72,276	
prgm mgr i	1.00	48,118	1.00	49,638	1.00	49,638	
internal auditor prog super	1.00	60,376	1.00	49,638	1.00	49,638	
admin officer iii	1.00	50,959	2.00	93,538	2.00	93,538	
admin officer ii	2.00	60,947	2.00	89,639	2.00	89,639	
admin officer i	3.00	141,692	2.00	96,423	2.00	96,423	
paralegal ii	2.00	80,027	3.00	120,901	3.00	120,901	
exec assoc iii	1.00	59,511	1.00	61,239	1.00	61,239	
exec assoc ii	2.00	78,678	1.00	55,859	1.00	55,859	
TOTAL s00a2001*	31.00	2,071,786	31.00	2,283,642	31.00	2,283,642	
s00a2003 Office of Management Services							
designated admin mgr senior i	1.00	92,472	.00	0	.00	0	
prgm mgr senior i	.00	0	1.00	95,738	1.00	95,738	
prgm mgr iv	2.00	183,152	2.00	190,002	2.00	190,002	
prgm mgr iii	3.00	240,554	3.00	249,239	3.00	249,239	
prgm mgr ii	4.00	291,827	4.00	302,331	4.00	302,331	
personnel administrator iii	1.00	70,032	1.00	72,505	1.00	72,505	
prgm mgr i	2.00	124,879	2.00	129,307	2.00	129,307	
administrator iii	2.00	122,805	2.00	122,292	2.00	122,292	
administrator iii	1.00	70,196	1.00	73,316	1.00	73,316	
hcd community program admin iii	1.00	43,510	1.00	46,563	1.00	46,563	
hcd community program admin ii	1.00	39,166	1.00	56,750	1.00	56,750	
hcd community program admin i	.00	0	1.00	41,074	1.00	41,074	
it programmer analyst superviso	1.00	24,411	1.00	61,044	1.00	61,044	
administrator ii	3.00	187,895	3.00	194,541	3.00	194,541	
personnel administrator i	1.00	29,055	1.00	63,618	1.00	63,618	
personnel officer iii	1.00	52,257	1.00	54,207	1.00	54,207	
webmaster i	1.00	19,066	1.00	41,074	1.00	41,074	
admin officer iii	1.00	39,827	.00	0	.00	0	
admin officer iii	1.00	50,929	1.00	52,770	1.00	52,770	
personnel officer ii	1.00	13,969	.00	0	.00	0	
admin officer ii	1.00	31,475	1.00	48,543	1.00	48,543	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol

s00a2003 Office of Management Services							
personnel officer i	1.00	50,670	1.00	52,356	1.00	52,356	
exec assoc ii	1.00	54,759	1.00	56,930	1.00	56,930	

TOTAL s00a2003*	31.00	1,832,906	30.00	2,004,200	30.00	2,004,200	
TOTAL s00a20 **	62.00	3,904,692	61.00	4,287,842	61.00	4,287,842	

s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	110,008	1.00	114,883	1.00	114,883	
prgm mgr iv	2.00	171,814	2.00	177,747	2.00	177,747	
administrator iv	1.00	71,389	1.00	73,910	1.00	73,910	
admin officer i	1.00	45,609	1.00	47,272	1.00	47,272	
management assoc	1.00	47,492	1.00	49,080	1.00	49,080	

TOTAL s00a2201*	6.00	446,312	6.00	462,892	6.00	462,892	

s00a2202 Asset Management							
prgm mgr iv	2.00	180,163	2.00	186,525	2.00	186,525	
prgm mgr ii	4.00	285,891	4.00	279,645	4.00	279,645	
prgm mgr i	3.00	141,437	3.00	209,640	3.00	209,640	
hcd community program admin iii	7.00	397,371	7.00	425,444	7.00	425,444	
hcd community program admin ii	7.00	308,085	7.00	431,775	7.00	431,775	
hcd community program admin i	7.00	373,103	4.00	227,548	4.00	227,548	
loan/insur underwriter ii s fam	1.00	58,685	1.00	60,757	1.00	60,757	
admin officer iii	3.00	95,179	1.00	52,770	1.00	52,770	
admin officer iii	1.00	53,849	1.00	55,859	1.00	55,859	
loan/insur underwriter i m fam	1.00	47,827	1.00	54,809	1.00	54,809	
admin officer ii	4.00	189,152	4.00	195,356	4.00	195,356	
asset management officer trainee	.00	17,921	1.00	41,250	1.00	41,250	
office secy ii	1.00	38,435	1.00	26,783	1.00	26,783	

TOTAL s00a2202*	41.00	2,187,098	37.00	2,248,161	37.00	2,248,161	

s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	93,310	1.00	96,808	1.00	96,808	
agency project engr-arch supv	2.00	153,585	2.00	159,165	2.00	159,165	
agency project engr-arch iii	2.00	132,991	2.00	137,136	2.00	137,136	
exec assoc ii	.00	24,457	1.00	50,811	1.00	50,811	

TOTAL s00a2203*	5.00	404,343	6.00	443,920	6.00	443,920	
TOTAL s00a22 **	52.00	3,037,753	49.00	3,154,973	49.00	3,154,973	

s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	102,899	1.00	106,713	1.00	106,713	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
prgm mgr senior i	1.00	92,957	1.00	95,738	1.00	95,738	
prgm mgr iv	.00	0	1.00	70,141	1.00	70,141	
prgm mgr iii	2.00	153,732	2.00	150,356	2.00	150,356	
prgm mgr ii	4.00	277,960	3.00	232,191	3.00	232,191	
hcd community program admin iii	4.00	234,823	4.00	242,642	4.00	242,642	
hcd community program admin ii	3.00	160,608	3.00	155,632	3.00	155,632	
hcd community program admin i	8.00	412,026	9.00	496,529	9.00	496,529	
administrator ii	1.00	56,939	1.00	58,949	1.00	58,949	
loan/insur underwriter ii m fam	1.00	54,907	1.00	56,750	1.00	56,750	
dev ofc ii comm assist	5.00	227,278	4.00	200,388	4.00	200,388	
admin officer ii	1.00	50,572	1.00	52,356	1.00	52,356	
admin spec iii	1.00	42,165	1.00	43,581	1.00	43,581	
loan processor	1.00	42,095	1.00	43,581	1.00	43,581	
exec assoc iii	1.00	59,388	1.00	61,239	1.00	61,239	
admin aide	1.00	40,840	2.00	77,526	2.00	77,526	
TOTAL s00a2401*	35.00	2,009,189	36.00	2,144,312	36.00	2,144,312	
TOTAL s00a24 **	35.00	2,009,189	36.00	2,144,312	36.00	2,144,312	
s00a25 Division of Development Finance							
s00a2501 Administration							
exec vi	1.00	107,559	1.00	111,793	1.00	111,793	
prgm mgr senior i	2.00	187,879	2.00	195,305	2.00	195,305	
fiscal services admin v	1.00	49,638	1.00	78,584	1.00	78,584	
fiscal services admin iv	1.00	73,833	1.00	77,968	1.00	77,968	
fiscal services admin iii	1.00	71,958	1.00	74,499	1.00	74,499	
prgm mgr ii	1.00	70,594	1.00	73,087	1.00	73,087	
designated admin mgr i	1.00	61,240	.00	0	.00	0	
prgm mgr i	.00	0	1.00	63,420	1.00	63,420	
administrator iii	1.00	54,164	1.00	56,126	1.00	56,126	
accountant supervisor ii	1.00	11,139	.00	0	.00	0	
accountant advanced	3.00	153,739	2.00	108,414	2.00	108,414	
accountant lead	1.00	59,347	1.00	49,313	1.00	49,313	
administrator i	2.00	57,576	1.00	59,609	1.00	59,609	
admin officer iii	1.00	48,949	1.00	50,811	1.00	50,811	
accountant i	1.00	19,160	.00	0	.00	0	
admin officer ii	1.00	46,757	1.00	48,543	1.00	48,543	
dev ofc i housing dvlp	.00	19,614	1.00	47,639	1.00	47,639	
fiscal accounts technician ii	1.00	41,846	1.00	43,251	1.00	43,251	
exec assoc i	1.00	45,262	.00	0	.00	0	
office services clerk lead	1.00	22,192	.00	0	.00	0	
TOTAL s00a2501*	22.00	1,202,446	17.00	1,138,362	17.00	1,138,362	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	96,065	1.00	99,457	1.00	99,457	
prgm mgr iv	2.00	144,003	1.00	88,030	1.00	88,030	
prgm mgr iii	2.00	182,869	2.00	176,403	2.00	176,403	
prgm mgr ii	2.00	145,032	2.00	150,446	2.00	150,446	
administrator iv	.00	0	1.00	61,044	1.00	61,044	
prgm mgr i	1.00	72,569	2.00	135,610	2.00	135,610	
hcd community program admin iii	5.00	299,463	3.00	178,704	3.00	178,704	
hcd community program admin ii	2.00	125,871	3.00	167,195	3.00	167,195	
capital const engr-arch ii	1.00	64,131	1.00	66,414	1.00	66,414	
loan/insur underwriter supv m f	1.00	74,440	1.00	76,750	1.00	76,750	
agency project engr-arch iii	1.00	60,653	1.00	62,917	1.00	62,917	
loan/insur underwriter lead m f	1.00	68,165	1.00	70,562	1.00	70,562	
administrator i	1.00	20,076	.00	0	.00	0	
admin officer iii	3.00	113,909	2.00	106,789	2.00	106,789	
admin officer ii	1.00	9,050	1.00	46,769	1.00	46,769	
cda financial analyst ii	1.00	45,262	1.00	46,769	1.00	46,769	
admin aide	1.00	41,851	1.00	43,251	1.00	43,251	
TOTAL s00a2502*	26.00	1,563,409	24.00	1,577,110	24.00	1,577,110	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	95,851	1.00	99,457	1.00	99,457	
prgm mgr iv	1.00	88,123	1.00	91,438	1.00	91,438	
prgm mgr iii	1.00	112,215	2.00	163,847	2.00	163,847	
prgm mgr i	2.00	100,653	1.00	72,505	1.00	72,505	
hcd community program admin iii	1.00	78,432	.00	0	.00	0	
hcd community program admin iii	1.00	56,760	1.00	69,224	1.00	69,224	
hcd community program admin ii	1.00	74,582	1.00	57,840	1.00	57,840	
hcd community program admin i	1.00	57,577	1.00	59,609	1.00	59,609	
administrator i	.00	0	1.00	52,192	1.00	52,192	
loan/insur underwriter ii s fam	2.00	101,978	2.00	103,520	2.00	103,520	
admin officer iii	1.00	54,988	2.00	106,789	2.00	106,789	
admin officer ii	.00	11,104	.00	0	.00	0	
cda financial analyst ii	3.00	173,061	3.00	143,876	3.00	143,876	
cda financial analyst i	1.00	17,976	.00	0	.00	0	
loan processor	1.00	44,658	1.00	46,055	1.00	46,055	
office secy iii	1.00	36,333	1.00	37,101	1.00	37,101	
TOTAL s00a2503*	18.00	1,104,291	18.00	1,103,453	18.00	1,103,453	
s00a2504 Special Loan Programs							
prgm mgr iv	1.00	81,683	1.00	84,756	1.00	84,756	
prgm mgr iii	1.00	44,996	1.00	73,674	1.00	73,674	
prgm mgr ii	1.00	80,301	1.00	81,864	1.00	81,864	
hcd community program admin iii	1.00	50,051	1.00	61,729	1.00	61,729	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
s00a2504 Special Loan Programs							
hcd community program admin i	.00	0	1.00	53,189	1.00	53,189	
dev ofc supv comm assist	1.00	58,913	1.00	60,757	1.00	60,757	
loan/insur underwriter ii s fam	1.00	66,536	3.00	160,585	3.00	160,585	
dev ofc ii housing dvlp	4.00	171,264	3.00	150,529	3.00	150,529	
dev ofc i housing dvlp	1.00	26,580	.00	0	.00	0	
loan processor	1.00	39,998	1.00	41,250	1.00	41,250	
TOTAL s00a2504*	12.00	620,322	13.00	768,333	13.00	768,333	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	75,566	1.00	78,584	1.00	78,584	
prgm mgr iii	1.00	70,386	.00	0	.00	0	
administrator iv	2.00	154,888	3.00	195,511	3.00	195,511	
hcd community program admin iii	2.00	94,632	1.00	62,917	1.00	62,917	
administrator i	3.00	143,744	3.00	154,717	3.00	154,717	
dev ofc supv comm assist	1.00	54,604	1.00	56,306	1.00	56,306	
admin officer iii	7.00	324,824	6.00	280,299	6.00	280,299	
asset management officer ii	3.00	143,059	3.00	147,838	3.00	147,838	
dev ofc ii comm assist	1.00	48,969	1.00	50,811	1.00	50,811	
dev ofc ii housing dvlp	6.00	287,573	5.00	249,926	5.00	249,926	
dev ofc i housing dvlp	1.00	66,901	2.00	88,668	2.00	88,668	
admin officer i	1.00	43,374	1.00	44,731	1.00	44,731	
cda financial analyst i	1.00	37,543	1.00	37,977	1.00	37,977	
admin spec ii	1.00	19,041	.00	0	.00	0	
loan processor	1.00	42,247	1.00	43,581	1.00	43,581	
exec assoc i	.00	0	1.00	46,769	1.00	46,769	
TOTAL s00a2505*	32.00	1,607,351	30.00	1,538,635	30.00	1,538,635	
TOTAL s00a25 **	110.00	6,097,819	102.00	6,125,893	102.00	6,125,893	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	88,255	1.00	95,434	1.00	95,434	
prgm mgr iv	1.00	83,777	1.00	86,377	1.00	86,377	
prgm mgr iii	1.00	79,865	1.00	82,514	1.00	82,514	
computer network spec supr	.00	7,970	.00	0	.00	0	
database specialist ii	2.00	125,199	2.00	128,861	2.00	128,861	
it programmer analyst lead/adva	2.00	111,842	2.00	115,547	2.00	115,547	
computer network spec ii	.00	38,544	1.00	55,682	1.00	55,682	
it programmer analyst ii	1.00	42,476	1.00	56,750	1.00	56,750	
computer network spec i	1.00	29,167	1.00	56,306	1.00	56,306	
it programmer analyst i	1.00	57,448	2.00	112,798	2.00	112,798	
computer info services spec ii	.00	1,688	.00	0	.00	0	
computer network spec trainee	1.00	39,284	.00	0	.00	0	
TOTAL s00a2601*	11.00	705,515	12.00	790,269	12.00	790,269	
TOTAL s00a26 **	11.00	705,515	12.00	790,269	12.00	790,269	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2011 Positions	FY 2011 Expenditure	FY 2012 Positions	FY 2012 Appropriation	FY 2013 Positions	FY 2013 Allowance	Symbol
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services admin vi	1.00	89,169	1.00	92,164	1.00	92,164	
fiscal services admin v	1.00	90,202	1.00	93,194	1.00	93,194	
prgm mgr iii	2.00	141,463	2.00	163,483	2.00	163,483	
prgm mgr ii	1.00	77,225	1.00	80,333	1.00	80,333	
prgm mgr i	1.00	71,667	1.00	73,910	1.00	73,910	
accountant manager ii	1.00	77,745	1.00	80,333	1.00	80,333	
accountant supervisor ii	3.00	181,740	3.00	188,156	3.00	188,156	
fiscal services admin i	1.00	63,373	1.00	65,366	1.00	65,366	
accountant lead specialized	1.00	62,635	1.00	64,847	1.00	64,847	
accountant supervisor i	1.00	67,612	1.00	69,999	1.00	69,999	
administrator ii	2.00	123,945	2.00	128,465	2.00	128,465	
accountant advanced	5.00	202,179	6.00	303,925	6.00	303,925	
administrator i	4.00	211,599	4.00	227,803	4.00	227,803	
accountant ii	1.00	55,095	1.00	56,930	1.00	56,930	
admin officer iii	1.00	113,197	3.00	158,628	3.00	158,628	
agency grants spec ii	1.00	53,141	1.00	49,859	1.00	49,859	
admin officer ii	1.00	51,546	1.00	53,359	1.00	53,359	
admin officer i	1.00	76,301	1.00	50,015	1.00	50,015	
admin spec ii	1.00	41,798	1.00	43,251	1.00	43,251	
fiscal accounts technician supv	1.00	47,483	1.00	49,080	1.00	49,080	
fiscal accounts technician ii	2.00	55,653	2.00	89,884	2.00	89,884	
admin aide	1.00	42,716	1.00	44,052	1.00	44,052	
fiscal accounts clerk, lead	1.00	39,391	1.00	40,630	1.00	40,630	
fiscal accounts clerk ii	2.00	74,290	3.00	103,702	3.00	103,702	
office services clerk lead	1.00	33,204	.00	0	.00	0	
services specialist	.00	0	1.00	34,260	1.00	34,260	
TOTAL s00a2701*	38.00	2,144,369	42.00	2,405,628	42.00	2,405,628	
TOTAL s00a27 **	38.00	2,144,369	42.00	2,405,628	42.00	2,405,628	