

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of households purchasing a home using DHCD financing	1,450	1,559	1,700	2,100
Total dollars expended (in millions)	\$251.7	\$271.1	\$300	\$375

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of total units produced	1,237	2,158	2,900	2,137
Number of disabled units produced ¹	161	178	159	166
Number of total units preserved	280	1,152	1,500	1,226

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

	2012	2013	2014	2015
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) ²	\$1:\$17	\$1:\$9	\$1:\$9	\$1:\$9
Percentage of community revitalization projects completed annually	30%	35%	33%	25%
Small businesses assisted through NBW and MSM ³	186	198	200	200
Total number of projected and actual jobs created/retained	693	977	800	800

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

	2012	2013	2014	2015
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 Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

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

³ NBW= Neighborhood Business Works program; MSM=Main Street Maryland program.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	316.00	337.00	341.00
Total Number of Contractual Positions.....	85.50	89.50	71.50
Salaries, Wages and Fringe Benefits.....	25,788,853	29,444,127	30,920,178
Technical and Special Fees.....	3,138,436	3,813,122	2,947,743
Operating Expenses.....	326,169,808	331,976,166	341,980,749
Original General Fund Appropriation.....	1,940,000	6,710,000	
Transfer/Reduction.....	2,500,000		
Net General Fund Expenditure.....	4,440,000	6,710,000	10,652,839
Special Fund Expenditure.....	86,503,219	86,815,296	102,022,469
Federal Fund Expenditure.....	263,576,387	270,693,119	262,648,362
Reimbursable Fund Expenditure.....	577,491	1,015,000	525,000
Total Expenditure.....	<u>355,097,097</u>	<u>365,233,415</u>	<u>375,848,670</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF OFFICE OF THE SECRETARY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	57.00	57.00	57.00
Total Number of Contractual Positions.....	1.00	4.00	5.00
Salaries, Wages and Fringe Benefits.....	5,441,758	6,002,187	6,106,621
Technical and Special Fees.....	94,090	149,987	185,311
Operating Expenses.....	792,313	816,767	960,979
Special Fund Expenditure.....	4,301,800	4,510,727	5,172,056
Federal Fund Expenditure.....	2,026,361	2,458,214	2,080,855
Total Expenditure.....	<u>6,328,161</u>	<u>6,968,941</u>	<u>7,252,911</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	<u>3,081,712</u>	<u>3,158,477</u>	<u>3,220,252</u>
03 Communication.....	13,237	11,600	11,600
04 Travel	41,694	40,200	25,200
07 Motor Vehicle Operation and Maintenance	2		
08 Contractual Services.....	132,940	152,920	173,532
09 Supplies and Materials	15,719	15,600	15,600
10 Equipment—Replacement.....	4,358		
12 Grants, Subsidies and Contributions.....	56,369	58,766	60,522
13 Fixed Charges.....	<u>100,676</u>	<u>104,930</u>	<u>107,918</u>
Total Operating Expenses.....	<u>364,995</u>	<u>384,016</u>	<u>394,372</u>
Total Expenditure	<u>3,446,707</u>	<u>3,542,493</u>	<u>3,614,624</u>
Special Fund Expenditure.....	2,331,014	2,330,194	2,830,082
Federal Fund Expenditure.....	<u>1,115,693</u>	<u>1,212,299</u>	<u>784,542</u>
Total Expenditure	<u>3,446,707</u>	<u>3,542,493</u>	<u>3,614,624</u>

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	26,964	25,000	25,000
S00304 General Bond Reserve Fund.....	982,507	985,194	1,399,082
S00306 Homeownership Loan Program Fund.....	90,000	90,000	90,000
S00309 Maryland Housing Fund.....	799,543	798,000	774,000
S00315 Neighborhood Business Development Fund.....	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund.....	300,000	300,000	300,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
S00347 Empower Maryland.....			110,000
Total	<u>2,331,014</u>	<u>2,330,194</u>	<u>2,830,082</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation.....	916,276	1,012,299	584,542
14.871 Section 8 Housing Choice Voucher.....	169,417	170,000	170,000
93.569 Community Services Block Grant	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Total	<u>1,115,693</u>	<u>1,212,299</u>	<u>784,542</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective 1.1 Maintain a minimum of 29 percent of procurement dollars awarded to certified Minority Business Enterprises.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of dollars awarded to Minority Business Enterprises	35.02%	34.65%	29.0%	29.0%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	1.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	2,360,046	2,843,710	2,886,369
02 Technical and Special Fees	94,090	149,987	185,311
03 Communication	18,999	18,500	18,500
04 Travel	24,278	20,600	11,600
08 Contractual Services	262,550	282,558	423,635
09 Supplies and Materials	28,482	25,100	25,600
10 Equipment—Replacement	2,086		
11 Equipment—Additional	1,155		
12 Grants, Subsidies and Contributions	67,279	80,843	82,122
13 Fixed Charges	22,489	5,150	5,150
Total Operating Expenses	427,318	432,751	566,607
Total Expenditure	2,881,454	3,426,448	3,638,287
Special Fund Expenditure	1,970,786	2,180,533	2,341,974
Federal Fund Expenditure	910,668	1,245,915	1,296,313
Total Expenditure	2,881,454	3,426,448	3,638,287

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	519,250	525,000	525,000
S00304 General Bond Reserve Fund	698,004	908,533	980,974
S00306 Homeownership Loan Program Fund	90,000	90,000	90,000
S00309 Maryland Housing Fund	231,532	225,000	204,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
S00347 Empower Maryland			110,000
Total	1,970,786	2,180,533	2,341,974

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation	687,218	1,010,915	1,061,313
14.239 Home Investment Partnerships Program	77,532	85,000	85,000
14.871 Section 8 Housing Choice Voucher	112,945	115,000	115,000
93.569 Community Services Block Grant	32,973	35,000	35,000
Total	910,668	1,245,915	1,296,313

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF CREDIT ASSURANCE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	47.00	50.00	53.00
Total Number of Contractual Positions.....	23.00	19.00	13.50
Salaries, Wages and Fringe Benefits.....	4,222,850	4,528,201	4,851,630
Technical and Special Fees.....	774,813	677,462	451,059
Operating Expenses.....	1,058,634	872,987	923,141
Special Fund Expenditure.....	3,131,842	3,258,760	6,123,803
Federal Fund Expenditure.....	2,924,455	2,819,890	102,027
Total Expenditure.....	<u>6,056,297</u>	<u>6,078,650</u>	<u>6,225,830</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(CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as “SHOP” (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the HUD Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer “loss of job protection” for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35% mortgage insurance coverage. In addition, the Department agreed to another Revitalization Pool Program to provide credit enhancement to a loan program which is intended to stabilize and strengthen property values in targeted areas of Baltimore City.

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average recovery rate: single family loan claims	52%	58%	60%	60%
Average recovery rate: multi-family portfolio claims	61%	62%	61%	61%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.01 MARYLAND HOUSING FUND—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	448,741	396,665	407,900
03 Communication	2,960	3,000	3,000
04 Travel	3,908	5,200	3,200
08 Contractual Services	6,822	3,300	5,300
09 Supplies and Materials	10,155	10,000	10,000
12 Grants, Subsidies and Contributions	7,831	7,287	7,544
13 Fixed Charges	5,194	9,405	7,193
Total Operating Expenses	36,870	38,192	36,237
Total Expenditure	485,611	434,857	444,137
Special Fund Expenditure	485,611	434,857	444,137

Special Fund Income:

S00309 Maryland Housing Fund	485,611	434,857	444,137
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT – DIVISION OF CREDIT ASSURANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent CDA Loans in foreclosure	2.92%	2.82% ⁴	2.58% ⁴	2.13% ⁴
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)	4.53%	4.20% ⁴	4.13% ⁴	3.84% ⁴
Outcome: MMP delinquency rates (60+days)	11.55%	11.33% ⁴	11.02% ⁴	10.75% ⁴
Benchmark: Federal Housing Administration delinquency rates	13.05%	12.53% ⁴	12.41% ⁴	12.21% ⁴

Goal 2. Manage multifamily rental housing projects effectively.

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of projects rated satisfactory or above	97%	98%	95%	95%

⁴ Estimated based on historic trends

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A22.02 ASSET MANAGEMENT—DIVISION OF CREDIT ASSURANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	37.00	40.00	43.00
Number of Contractual Positions.....	23.00	19.00	13.50
01 Salaries, Wages and Fringe Benefits	3,133,185	3,524,573	3,840,058
02 Technical and Special Fees.....	774,813	677,462	451,059
03 Communication.....	33,441	33,000	33,000
04 Travel	12,763	16,100	5,100
08 Contractual Services	658,872	589,500	627,500
09 Supplies and Materials	16,725	18,000	18,000
11 Equipment—Additional	1,854		
12 Grants, Subsidies and Contributions.....	72,536	77,813	77,959
13 Fixed Charges.....	3,798	4,000	4,000
Total Operating Expenses.....	799,989	738,413	765,559
Total Expenditure	4,707,987	4,940,448	5,056,676
Special Fund Expenditure.....	2,028,899	2,130,558	4,954,649
Federal Fund Expenditure.....	2,679,088	2,809,890	102,027
Total Expenditure	4,707,987	4,940,448	5,056,676

Special Fund Income:

S00304 General Bond Reserve Fund			2,760,649
S00306 Homeownership Loan Program Fund.....	48,000	48,000	48,000
S00309 Maryland Housing Fund	1,734,899	1,836,558	1,900,000
S00315 Neighborhood Business Development Fund	48,000	48,000	48,000
S00317 Rental Housing Loan Program Fund.....	150,000	150,000	150,000
S00321 Special Loan Program Fund	48,000	48,000	48,000
Total	2,028,899	2,130,558	4,954,649

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation	2,317,299	2,443,104	
14.323 Emergency Homeowners' Loan Program	361,789	366,786	102,027
Total	2,679,088	2,809,890	102,027

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>640,924</u>	<u>606,963</u>	<u>603,672</u>
03 Communication	2,809	2,850	2,850
04 Travel	3,258	1,750	500
08 Contractual Services	202,190	79,100	105,350
09 Supplies and Materials		300	300
11 Equipment—Additional	440		
12 Grants, Subsidies and Contributions	11,893	11,182	11,145
13 Fixed Charges	<u>1,185</u>	<u>1,200</u>	<u>1,200</u>
Total Operating Expenses	<u>221,775</u>	<u>96,382</u>	<u>121,345</u>
Total Expenditure	<u>862,699</u>	<u>703,345</u>	<u>725,017</u>
Special Fund Expenditure	617,332	693,345	725,017
Federal Fund Expenditure	245,367	10,000	
Total Expenditure	<u>862,699</u>	<u>703,345</u>	<u>725,017</u>

Special Fund Income:

S00304 General Bond Reserve Fund	453,508	513,345	545,017
S00312 Maryland Building Codes Administration Revenues	<u>163,824</u>	<u>180,000</u>	<u>180,000</u>
Total	<u>617,332</u>	<u>693,345</u>	<u>725,017</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program	<u>245,367</u>	<u>10,000</u>	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF NEIGHBORHOOD REVITALIZATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	34.00	34.00	34.00
Total Number of Contractual Positions.....	11.00	12.00	12.00
Salaries, Wages and Fringe Benefits.....	2,759,885	2,988,269	3,054,081
Technical and Special Fees.....	298,715	546,093	564,649
Operating Expenses.....	52,390,634	37,091,227	33,575,919
Original General Fund Appropriation.....	240,000	5,010,000	
Transfer/Reduction.....	2,500,000		
Net General Fund Expenditure.....	2,740,000	5,010,000	3,010,000
Special Fund Expenditure.....	30,543,363	13,131,606	12,184,266
Federal Fund Expenditure.....	22,076,121	21,993,983	22,000,383
Reimbursable Fund Expenditure.....	89,750	490,000	
Total Expenditure.....	<u>55,449,234</u>	<u>40,625,589</u>	<u>37,194,649</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION - DIVISION OF NEIGHBORHOOD REVITALIZATION

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources) ⁶	\$1:\$17	\$1:\$9	\$1:\$9	\$1:\$9

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.⁶

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Small businesses created or expanded through NBW	7	13	20	20
Small businesses created or expanded in MSM Communities	179	185	180	180
Small businesses assisted through NBW and MSM	186	198	200	200
Jobs created/retained as a result of NBW funding	28	321	250	250
Jobs created/retained in MSM designated communities	665	656	550	550
Total number of projected and actual jobs created/retained	693	977	800	800

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Percentage of community revitalization projects completed annually	30%	35%	33%	25%

⁵ NBW program includes Maryland Capital Access Program (MCAP).

⁶ 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)

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

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Ratio of financial resources leveraged (Neighborhood Revitalization financial resources to public and private financial resources)	\$1:\$9	\$1:\$6	\$1:\$6	\$1:\$6

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

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of people counseled	14,602	12,508	15,000	15,000
Number of people that avoided foreclosure	3,390	3,600	4,000	4,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A24.01 NEIGHBORHOOD REVITALIZATION—DIVISION OF NEIGHBORHOOD REVITALIZATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions.....	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	2,759,885	2,988,269	3,054,081
02 Technical and Special Fees.....	298,715	546,093	564,649
03 Communication.....	142,579	148,700	148,700
04 Travel.....	38,336	39,800	23,600
08 Contractual Services.....	761,210	1,148,450	1,164,650
09 Supplies and Materials.....	30,959	36,900	36,900
10 Equipment—Replacement.....	2,708		
11 Equipment—Additional.....	12,126		
12 Grants, Subsidies and Contributions.....	19,487,927	20,749,097	20,100,656
13 Fixed Charges.....	135,103	128,280	151,413
Total Operating Expenses.....	20,610,948	22,251,227	21,625,919
Total Expenditure.....	23,669,548	25,785,589	25,244,649
Net General Fund Expenditure.....	240,000	2,010,000	3,010,000
Special Fund Expenditure.....	11,650,233	11,781,606	10,234,266
Federal Fund Expenditure.....	11,779,315	11,993,983	12,000,383
Total Expenditure.....	23,669,548	25,785,589	25,244,649

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund.....	2,911,456	3,934,772	3,933,545
swf324 Mortgage Loan Servicing Practices Settlement Fund.....	6,095,034	5,000,000	3,350,000
S00304 General Bond Reserve Fund.....	1,458,664	2,056,834	2,210,721
S00315 Neighborhood Business Development Fund.....	640,000	640,000	640,000
S00334 Community Legacy.....	415,079	150,000	100,000
S00346 Montgomery County Housing Counseling Grants....	130,000		
Total.....	11,650,233	11,781,606	10,234,266

Federal Fund Income:

AB.S00 NeighborWorks America.....	623,440	800,000	800,000
14.228 Community Development Block Grants/States Program.....	650,866	1,093,983	1,107,079
14.231 Emergency Shelter Grants Programs.....	1,301,834	800,000	800,000
93.569 Community Services Block Grant.....	9,043,405	9,300,000	9,293,304
Total.....	11,619,545	11,993,983	12,000,383

Federal Fund Recovery Income:

14.228 Community Development Block Grants/States Program.....	1,478		
14.231 Emergency Shelter Grants Programs.....	22,913		
81.128 Energy Efficiency and Conservation Block Grant Program.....	135,379		
Total.....	159,770		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	29,739,936	13,000,000	10,000,000
14 Land and Structures.....	2,039,750	1,840,000	1,950,000
Total Operating Expenses.....	<u>31,779,686</u>	<u>14,840,000</u>	<u>11,950,000</u>
Total Expenditure.....	<u>31,779,686</u>	<u>14,840,000</u>	<u>11,950,000</u>
Original General Fund Appropriation.....		3,000,000	
Transfer of General Fund Appropriation.....	2,500,000		
Net General Fund Expenditure.....	2,500,000	3,000,000	
Special Fund Expenditure.....	18,893,130	1,350,000	1,950,000
Federal Fund Expenditure.....	10,296,806	10,000,000	10,000,000
Reimbursable Fund Expenditure.....	89,750	490,000	
Total Expenditure.....	<u>31,779,686</u>	<u>14,840,000</u>	<u>11,950,000</u>

Special Fund Income:

swf324 Mortgage Loan Servicing Practices Settlement Fund.....	16,993,130		
S00315 Neighborhood Business Development Fund.....	1,900,000	1,350,000	1,950,000
Total.....	<u>18,893,130</u>	<u>1,350,000</u>	<u>1,950,000</u>

Federal Fund Income:

14.228 Community Development Block Grants/States Program.....	10,183,806	10,000,000	10,000,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	113,000		
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Reimbursable Fund Income:

T00F00 DBED-Division of Business and Enterprise Development.....	89,750	490,000	
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF DEVELOPMENT FINANCE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	123.00	136.00	137.00
Total Number of Contractual Positions.....	26.50	36.50	25.50
Salaries, Wages and Fringe Benefits.....	8,938,108	10,797,268	11,621,582
Technical and Special Fees.....	1,154,008	1,807,650	1,198,686
Operating Expenses.....	267,871,703	288,583,821	295,860,013
Net General Fund Expenditure.....	1,700,000	1,700,000	1,700,000
Special Fund Expenditure.....	42,293,911	58,842,664	70,996,116
Federal Fund Expenditure.....	233,482,167	240,121,075	235,459,165
Reimbursable Fund Expenditure.....	487,741	525,000	525,000
Total Expenditure.....	<u>277,963,819</u>	<u>301,188,739</u>	<u>308,680,281</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.01 ADMINISTRATION – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

Performance Measure	2012 Actual	2013 Actual	2014 Estimated	2015 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:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	18.00	22.00	22.00
Number of Contractual Positions.....	7.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,574,468	2,018,572	2,108,145
02 Technical and Special Fees.....	261,033	250,322	249,708
03 Communication.....	15,076	14,500	14,500
04 Travel.....	25,773	23,150	4,900
08 Contractual Services.....	682,343	645,850	704,100
09 Supplies and Materials	34,343	23,600	23,600
11 Equipment—Additional.....	3,175		
12 Grants, Subsidies and Contributions.....	35,339	41,911	43,091
13 Fixed Charges.....	6,088	4,900	4,900
Total Operating Expenses.....	802,137	753,911	795,091
Total Expenditure.....	2,637,638	3,022,805	3,152,944
Special Fund Expenditure.....	2,615,113	3,022,805	3,152,944
Federal Fund Expenditure.....	22,525		
Total Expenditure.....	2,637,638	3,022,805	3,152,944

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,967,113	2,224,805	2,354,944
S00306 Homeownership Loan Program Fund.....	174,000	174,000	174,000
S00317 Rental Housing Loan Program Fund.....	300,000	300,000	300,000
S00321 Special Loan Program Fund	174,000	174,000	174,000
S00347 Empower Maryland.....		150,000	150,000
Total.....	2,615,113	3,022,805	3,152,944

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation.....	11,210		
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	11,315		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units produced	785	1,461	1,800	1,366
Number of senior units produced	302	670	1,046	708
Number of special needs units produced	150	27	54	63
Number of total units produced ⁷	1,237	2,158	2,900	2,137
Number of disabled units produced ⁸	161	178	159	166
Number of rental housing works units produced ⁹	n/a	1,221	1,450	1,335

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of family units preserved	118	868	990	821
Number of senior units preserved	162	284	510	405
Number of total units preserved	280	1,152	1,500	1,226

⁷ Number of total units preserved is a subset of number of total units produced.

⁸ Disabled units are included in total units produced or preserved as a subset of family units, senior units and special needs units.

⁹ New measure for fiscal year 2015. Fiscal year 2012 data is not available.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.02 HOUSING DEVELOPMENT PROGRAM — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	29.00	33.00	33.00
Number of Contractual Positions.....	5.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits	2,364,034	2,743,615	2,962,226
02 Technical and Special Fees.....	168,210	280,170	139,750
03 Communication.....	8,977	11,945	12,300
04 Travel	24,309	36,445	11,200
08 Contractual Services.....	664,953	988,714	995,195
09 Supplies and Materials	11,918	14,500	14,000
10 Equipment—Replacement	692		
11 Equipment—Additional.....		9,000	9,000
12 Grants, Subsidies and Contributions.....	271,645	805,363	456,307
13 Fixed Charges.....	456	3,388	3,948
14 Land and Structures.....	-1,293		
Total Operating Expenses.....	<u>981,657</u>	<u>1,869,355</u>	<u>1,501,950</u>
Total Expenditure	<u>3,513,901</u>	<u>4,893,140</u>	<u>4,603,926</u>
Special Fund Expenditure.....	3,165,410	4,448,140	4,158,926
Federal Fund Expenditure.....	348,491	445,000	445,000
Total Expenditure	<u>3,513,901</u>	<u>4,893,140</u>	<u>4,603,926</u>

Special Fund Income:

swf326 Public Utility Customer Investment Fund.....		750,000	530,021
S00304 General Bond Reserve Fund.....	1,927,224	2,243,553	2,178,399
S00317 Rental Housing Loan Program Fund.....	993,001	993,000	993,000
S00326 Partnership Loan Program	135,000	70,000	70,000
S00347 Empower Maryland.....	110,185	391,587	387,506
Total	<u>3,165,410</u>	<u>4,448,140</u>	<u>4,158,926</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	264,879	445,000	445,000
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	83,612		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote sustainable homeownership.

Objective 1.1 Annually provide a minimum \$300 million in loans to enable 1,600 home purchases based on \$185k annual average loan amount.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Output: Number of households purchasing a home with DHCD financing	1,450	1,559	1,700	2,100
Total dollars expended (in millions)	\$251.7	\$271.1	\$300	\$375

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	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,450	1,559	1,700	2,100
Output: Number of households purchasing a home with DHCD assistance within Federally-defined targeted area	263	381	340	420
Outcome: Percentage of households purchasing a home with DHCD assistance located within Federally-defined targeted area	18%	24%	20%	20%

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

Performance Measures:	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Input: Number of households purchasing a home with DHCD assistance	1,450	1,559	1,700	2,100
Output: Number of households purchasing a home with DHCD assistance within Priority Funding Areas	1,320	1,489	1,530	1,890
Outcome: Percentage of households that purchased within Priority Funding Areas	91%	96%	90%	90%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.03 HOMEOWNERSHIP PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	19.00	29.00	30.00
Number of Contractual Positions.....	5.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits	1,632,931	2,475,872	2,529,359
02 Technical and Special Fees.....	305,501	503,786	411,411
03 Communication.....	29,378	32,325	32,325
04 Travel	19,632	20,900	13,400
07 Motor Vehicle Operation and Maintenance		7,560	6,160
08 Contractual Services.....	509,458	561,650	839,150
09 Supplies and Materials	37,742	41,800	41,800
11 Equipment—Additional.....	1,024		
12 Grants, Subsidies and Contributions.....	1,987,769	1,800,286	1,800,176
13 Fixed Charges.....	345	350	350
Total Operating Expenses.....	<u>2,585,348</u>	<u>2,464,871</u>	<u>2,733,361</u>
Total Expenditure	<u>4,523,780</u>	<u>5,444,529</u>	<u>5,674,131</u>
Special Fund Expenditure.....	4,498,484	5,050,349	5,314,425
Federal Fund Expenditure.....	25,296	394,180	359,706
Total Expenditure	<u>4,523,780</u>	<u>5,444,529</u>	<u>5,674,131</u>

Special Fund Income:

S00304 General Bond Reserve Fund.....	1,665,842	1,914,213	2,173,997
S00306 Homeownership Loan Program Fund.....	665,893	666,000	666,000
S00310 Maryland Affordable Housing Trust	2,082,367	1,864,136	1,868,428
S00321 Special Loan Program Fund	84,382	606,000	606,000
Total	<u>4,498,484</u>	<u>5,050,349</u>	<u>5,314,425</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program	16,923	394,180	359,706
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Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	8,373		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve new and existing housing stock to meet basic livability housing requirements and improve energy efficiencies for households with low and moderate incomes, including persons with special housing needs.

Objective 1.1 Annually improve existing housing stock to meet basic livability housing requirements for households with low and moderate incomes, including persons with special housing needs.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
Outcome: Number of units weatherized ¹⁰	5,784	2,338	3,438	3,288
Number of units assisted state-wide for lead-paint abatement or hazard control	101	91	117	117
Number of group home beds ¹¹	31	10	27	27
Number of households assisted through Indoor Plumbing Program	12	12	20	20
Number of households assisted through Accessible Homes for Seniors Program	4	13	13	13
Number of households assisted with basic livability housing needs ¹²	86	69	80	80

Objective 1.2 Annually assist 4,500 households with energy efficiency improvements.

Performance Measures	2012 Actual	2013 Actual	2014¹³ Estimated	2015¹² Estimated
Outcome:				
Number of Single Family households/units completed	5	1,695	3,200	1,600
Number of Multi family households/units completed	0	0	1,600	2,700
Number Mwh usage reduced ¹⁴	25	8,238	8,851	8,080

¹⁰ DHCD received 61.4 million (2009) in American Recovery Reinvestment Act stimulus funds to be expended by 2012 resulting in exceptional increases through 2012.

¹¹ Includes both State and bond funded resources.

¹² Basic livability means that housing meets local and State building code requirements.

¹³ Estimates based on fluctuating funding levels.

¹⁴ Represents EmPower verified annualized energy savings.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.04 SPECIAL LOAN PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	27.00	25.00	25.00
Number of Contractual Positions.....	6.00	11.00	4.00
01 Salaries, Wages and Fringe Benefits	1,465,380	1,495,116	1,904,185
02 Technical and Special Fees.....	332,943	492,821	166,708
03 Communication.....	13,452	17,700	17,700
04 Travel	20,799	43,000	6,000
07 Motor Vehicle Operation and Maintenance	10,936	22,400	57,400
08 Contractual Services.....	2,121,093	7,158,272	12,916,025
09 Supplies and Materials	20,898	25,200	25,200
11 Equipment—Additional.....	14,397	21,000	21,000
12 Grants, Subsidies and Contributions.....	17,094,292	18,137,053	16,361,162
13 Fixed Charges.....	2,522		
14 Land and Structures.....	7,828		
Total Operating Expenses.....	19,306,217	25,424,625	29,404,487
Total Expenditure.....	21,104,540	27,412,562	31,475,380
Special Fund Expenditure.....	10,494,174	21,196,370	28,770,671
Federal Fund Expenditure.....	10,617,625	6,216,192	2,704,709
Reimbursable Fund Expenditure	-7,259		
Total Expenditure.....	21,104,540	27,412,562	31,475,380

Special Fund Income:

swf316 Strategic Energy Investment Fund.....	1,001,114	500,000	500,000
swf326 Public Utility Customer Investment Fund.....		1,900,000	7,841,989
S00304 General Bond Reserve Fund.....	117,648		20,658
S00321 Special Loan Program Fund	511,618		
S00347 Empower Maryland.....	8,863,794	18,796,370	20,408,024
Total	10,494,174	21,196,370	28,770,671

Federal Fund Income:

14.239 Home Investment Partnerships Program	273,058		
81.042 Weatherization Assistance for Low-Income Persons.....	4,971,641	6,016,200	2,704,709
Total	5,244,699	6,016,200	2,704,709

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	480,776		
81.128 Energy Efficiency and Conservation Block Grant Program.....	4,892,150	199,992	
Total	5,372,926	199,992	

Reimbursable Fund Income:

N00100 DHR-Family Investment Administration	-7,259		
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS – DIVISION OF DEVELOPMENT FINANCE

PROGRAM DESCRIPTION

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

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds utilized	104%	102%	100%	100%

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

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of funds disbursed	122%	103%	100%	100%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A25.05 RENTAL SERVICES PROGRAMS — DIVISION OF DEVELOPMENT FINANCE

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	30.00	27.00	27.00
Number of Contractual Positions.....	3.50	6.50	6.50
01 Salaries, Wages and Fringe Benefits	1,901,295	2,064,093	2,117,667
02 Technical and Special Fees.....	86,321	280,551	231,109
03 Communication.....	34,141	35,800	39,800
04 Travel	10,705	18,000	10,000
08 Contractual Services.....	762,775	848,590	1,345,740
09 Supplies and Materials	13,789	15,600	18,200
11 Equipment—Additional.....	2,036		
12 Grants, Subsidies and Contributions.....	208,917,305	222,987,197	224,617,412
13 Fixed Charges.....	125,554	90,872	93,972
14 Land and Structures.....	-1,043,651		
Total Operating Expenses.....	208,822,654	223,996,059	226,125,124
Total Expenditure	210,810,270	226,340,703	228,473,900
Net General Fund Expenditure.....	1,700,000	1,700,000	1,700,000
Special Fund Expenditure.....	45,730	50,000	524,150
Federal Fund Expenditure.....	208,569,540	224,065,703	225,724,750
Reimbursable Fund Expenditure	495,000	525,000	525,000
Total Expenditure	210,810,270	226,340,703	228,473,900

Special Fund Income:

S00304 General Bond Reserve Fund.....			474,150
S00318 Rental Subsidy Loan Fund	45,730	50,000	50,000
Total	45,730	50,000	524,150

Federal Fund Income:

14.181 Supportive Housing for Persons with Disabilities ...	304,809	300,000	300,000
14.195 Section 8 Housing Assistance Payments Program—Special Allocation	189,020,729	204,280,969	205,387,359
14.856 Lower Income Housing Assistance Program— Section 8 Moderate Rehailitation.....	341,119	530,000	530,000
14.871 Section 8 Housing Choice Voucher.....	18,902,883	18,954,734	19,507,391
Total	208,569,540	224,065,703	225,724,750

Reimbursable Fund Income:

M00F02 DHMH-Health Systems and Infrastructure Adminis- tration	235,000	265,000	265,000
M00M01 DHMH-Developmental Disabilities Administration.....	260,000	260,000	260,000
Total	495,000	525,000	525,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

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

Program Description:

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

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	224,029		
14 Land and Structures.....	29,450,971	27,125,000	27,500,000
Total Operating Expenses.....	<u>29,675,000</u>	<u>27,125,000</u>	<u>27,500,000</u>
Total Expenditure.....	<u>29,675,000</u>	<u>27,125,000</u>	<u>27,500,000</u>
Special Fund Expenditure.....	19,475,000	21,125,000	24,275,000
Federal Fund Expenditure.....	10,200,000	6,000,000	3,225,000
Total Expenditure.....	<u>29,675,000</u>	<u>27,125,000</u>	<u>27,500,000</u>

Special Fund Income:

swf326 Public Utility Customer Investment Fund.....			4,650,000
S00317 Rental Housing Loan Program Fund.....	15,500,000	15,500,000	15,500,000
S00347 Empower Maryland.....	3,125,000	4,625,000	4,125,000
S00348 Weinberg Foundation Grant.....	850,000	1,000,000	
Total.....	<u>19,475,000</u>	<u>21,125,000</u>	<u>24,275,000</u>

Federal Fund Income:

14.239 Home Investment Partnerships Program.....	6,415,356	3,617,999	3,000,000
14.319 Multifamily Energy Innovation Fund.....	17,999	1,182,001	
Total.....	<u>6,433,355</u>	<u>4,800,000</u>	<u>3,000,000</u>

Federal Fund Recovery Income:

81.128 Energy Efficiency and Conservation Block Grant Program.....	3,766,645	1,200,000	225,000
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	466		
14 Land and Structures.....	1,199,534	900,000	1,000,000
Total Operating Expenses.....	<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
Total Expenditure	<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
Special Fund Expenditure.....	500,000	900,000	1,000,000
Federal Fund Expenditure.....	700,000		
Total Expenditure	<u>1,200,000</u>	<u>900,000</u>	<u>1,000,000</u>
Special Fund Income:			
S00306 Homeownership Loan Program Fund.....	500,000	900,000	1,000,000
Federal Fund Income:			
14.239 Home Investment Partnerships Program	190,038		
Federal Fund Recovery Income:			
81.128 Energy Efficiency and Conservation Block Grant Program.....	509,962		

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:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	3,198,690	3,800,000	3,800,000
Total Operating Expenses.....	<u>3,198,690</u>	<u>3,800,000</u>	<u>3,800,000</u>
Total Expenditure.....	<u>3,198,690</u>	<u>3,800,000</u>	<u>3,800,000</u>
Special Fund Expenditure.....	200,000	800,000	800,000
Federal Fund Expenditure.....	<u>2,998,690</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure.....	<u>3,198,690</u>	<u>3,800,000</u>	<u>3,800,000</u>

Special Fund Income:

S00321 Special Loan Program Fund	<u>200,000</u>	<u>800,000</u>	<u>800,000</u>
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Federal Fund Income:

14.239 Home Investment Partnerships Program	<u>2,998,690</u>	<u>3,000,000</u>	<u>3,000,000</u>
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	1,300,000	2,250,000	3,000,000
Total Operating Expenses.....	1,300,000	2,250,000	3,000,000
Total Expenditure.....	1,300,000	2,250,000	3,000,000
Special Fund Expenditure.....	1,300,000	2,250,000	3,000,000
 Special Fund Income:			
S00345 MacArthur Foundation Loan Fund.....	1,300,000	2,250,000	3,000,000

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF DIVISION OF INFORMATION TECHNOLOGY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	13.00	16.00	16.00
Total Number of Contractual Positions.....	4.00	1.00	1.00
Salaries, Wages and Fringe Benefits.....	1,216,820	1,419,024	1,472,834
Technical and Special Fees.....	187,545	41,122	44,759
Operating Expenses.....	1,754,113	2,216,064	2,478,145
Net General Fund Expenditure.....			240,000
Special Fund Expenditure.....	1,685,109	2,189,573	2,210,328
Federal Fund Expenditure.....	1,473,369	1,486,637	1,545,410
Total Expenditure.....	<u>3,158,478</u>	<u>3,676,210</u>	<u>3,995,738</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

S00A26.01 INFORMATION TECHNOLOGY – DIVISION OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

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

MISSION

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

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

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF INFORMATION TECHNOLOGY

S00A26.01 INFORMATION TECHNOLOGY

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	13.00	16.00	16.00
Number of Contractual Positions.....	4.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	1,216,820	1,419,024	1,472,834
02 Technical and Special Fees.....	187,545	41,122	44,759
03 Communication.....	72,285	70,636	74,380
04 Travel.....	7,345	7,400	3,500
08 Contractual Services.....	1,464,787	1,789,996	1,898,749
09 Supplies and Materials.....	56,993	105,000	55,000
10 Equipment—Replacement.....	50,964	139,400	416,406
12 Grants, Subsidies and Contributions.....	25,369	26,491	27,817
13 Fixed Charges.....	1,370	2,141	2,293
Total Operating Expenses.....	1,679,113	2,141,064	2,478,145
Total Expenditure.....	3,083,478	3,601,210	3,995,738
Net General Fund Expenditure.....			240,000
Special Fund Expenditure.....	1,610,109	2,114,573	2,210,328
Federal Fund Expenditure.....	1,473,369	1,486,637	1,545,410
Total Expenditure.....	3,083,478	3,601,210	3,995,738

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	15,829	15,000	15,000
S00304 General Bond Reserve Fund.....	772,263	1,297,573	1,373,328
S00306 Homeownership Loan Program Fund.....	54,000	54,000	54,000
S00309 Maryland Housing Fund	231,102	204,000	174,000
S00315 Neighborhood Business Development Fund	18,000	18,000	18,000
S00317 Rental Housing Loan Program Fund.....	132,000	132,000	207,000
S00321 Special Loan Program Fund	54,000	54,000	54,000
S00347 Empower Maryland.....	332,915	340,000	315,000
Total.....	1,610,109	2,114,573	2,210,328

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation.....	1,104,228	1,156,637	1,215,410
14.228 Community Development Block Grants/States Program.....	4,758		
14.239 Home Investment Partnerships Program	71,245	90,000	90,000
14.871 Section 8 Housing Choice Voucher.....	238,438	240,000	240,000
Total.....	1,418,669	1,486,637	1,545,410

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	54,700
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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:

	2013 Actual	2014 Appropriation	2015 Allowance
08 Contractual Services.....	75,000	75,000	
Total Operating Expenses.....	<u>75,000</u>	<u>75,000</u>	
Total Expenditure.....	<u>75,000</u>	<u>75,000</u>	
Special Fund Expenditure.....	<u>75,000</u>	<u>75,000</u>	
Special Fund Income:			
S00317 Rental Housing Loan Program Fund.....	75,000	75,000	

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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total reportable expenditures	\$8,914,608	\$11,464,245	\$10,000,000	\$10,000,000
Output: Reportable expenditures made to SBR certified small business	\$1,870,897	\$1,210,077	\$1,000,000	\$1,000,000
Outcome: Percentage of reportable expenditures made to SBR certified small business	21%	11%	10%	10%

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

S00A27.01 FINANCE AND ADMINISTRATION

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions	42.00	44.00	44.00
Number of Contractual Positions.....	20.00	17.00	14.50
01 Salaries, Wages and Fringe Benefits	3,209,432	3,709,178	3,813,430
02 Technical and Special Fees.....	629,265	590,808	503,279
03 Communication.....	63,313	53,100	45,600
04 Travel	112	3,200	1,450
06 Fuel and Utilities			61,250
07 Motor Vehicle Operation and Maintenance	86,681	97,201	98,153
08 Contractual Services	326,615	324,114	748,039
09 Supplies and Materials	37,634	39,250	37,750
10 Equipment—Replacement	26,492	60,000	4,217,750
11 Equipment—Additional	95		
12 Grants, Subsidies and Contributions.....	72,305	77,419	78,069
13 Fixed Charges	1,689,164	1,741,016	2,894,491
Total Operating Expenses.....	<u>2,302,411</u>	<u>2,395,300</u>	<u>8,182,552</u>
Total Expenditure	<u>6,141,108</u>	<u>6,695,286</u>	<u>12,499,261</u>
Net General Fund Expenditure.....			5,702,839
Special Fund Expenditure.....	4,547,194	4,881,966	5,335,900
Federal Fund Expenditure.....	1,593,914	1,813,320	1,460,522
Total Expenditure	<u>6,141,108</u>	<u>6,695,286</u>	<u>12,499,261</u>

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DIVISION OF FINANCE AND ADMINISTRATION

Special Fund Income:

swf322 Housing Counseling and Foreclosure Mediation Fund	51,374	50,000	50,000
swf326 Public Utility Customer Investment Fund			327,990
S00304 General Bond Reserve Fund	2,148,659	1,975,410	2,096,670
S00306 Homeownership Loan Program Fund	408,000	408,000	408,000
S00309 Maryland Housing Fund	1,023,313	1,002,000	1,002,000
S00315 Neighborhood Business Development Fund	60,000	60,000	60,000
S00317 Rental Housing Loan Program Fund	540,000	540,000	540,000
S00321 Special Loan Program Fund	270,000	270,000	270,000
S00347 Empower Maryland	45,848	576,556	581,240
Total	<u>4,547,194</u>	<u>4,881,966</u>	<u>5,335,900</u>

Federal Fund Income:

14.195 Section 8 Housing Assistance Payments Program—Special Allocation	798,939	1,099,737	932,169
14.228 Community Development Block Grants/States Program	76,007	50,000	50,000
14.239 Home Investment Partnerships Program	60,768	75,000	75,000
14.323 Emergency Homeowners' Loan Program	352,274	233,583	98,353
14.871 Section 8 Housing Choice Voucher	106,670	105,000	105,000
81.042 Weatherization Assistance for Low-Income Persons		100,000	50,000
93.569 Community Services Block Grant	100,000	100,000	100,000
Total	<u>1,494,658</u>	<u>1,763,320</u>	<u>1,410,522</u>

Federal Fund Recovery Income:

81.042 Weatherization Assistance for Low-Income Persons	24,697		
81.128 Energy Efficiency and Conservation Block Grant Program	74,559	50,000	50,000
Total	<u>99,256</u>	<u>50,000</u>	<u>50,000</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 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:

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	2,430,000	2,000,000	2,000,000
Total Operating Expenses.....	<u>2,430,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure.....	<u><u>2,430,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Original General Fund Appropriation.....	2,000,000	2,000,000	
Transfer of General Fund Appropriation.....	430,000		
Total General Fund Appropriation.....	<u>2,430,000</u>	<u>2,000,000</u>	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure.....	<u><u>2,430,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>

MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION

GRANT ALLOCATION

	2013 Actual	2014 Appropriation	2015 Allowance
Salaries and Wages.....	1,363,331	2,165,884	2,192,000
Technical and Special Fees.....	135,802	124,212	130,793
Fuel and Utilities.....	269,469	302,216	288,194
Contractual Services.....	793,070	1,196,500	1,162,400
Other Operating Costs.....	125,535	211,188	226,613
Total.....	<u>2,687,207</u>	<u>4,000,000</u>	<u>4,000,000</u>
General Funds.....	2,430,000	2,000,000	2,000,000
Privately Raised Revenue.....	257,207	2,000,000	2,000,000
Total.....	<u>2,687,207</u>	<u>4,000,000</u>	<u>4,000,000</u>

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a20 Office of the Secretary							
s00a2001 Office of the Secretary							
secy dept housing and comm dev	1.00	150,251	1.00	156,307	1.00	156,307	
dep secy dept housing comm dvlp	1.00	134,430	1.00	139,849	1.00	139,849	
div dir ofc atty general	1.00	113,180	1.00	120,016	1.00	122,342	
prgm mgr senior iv	1.00	126,988	1.00	132,106	1.00	132,106	
designated admin mgr senior iii	1.00	118,917	1.00	123,711	1.00	123,711	
asst attorney general viii	1.00	99,330	1.00	105,322	1.00	106,337	
asst attorney general vii	2.00	126,694	1.00	67,606	1.00	70,215	
asst attorney general vi	6.00	451,211	7.00	652,206	7.00	660,157	
prgm mgr iv	1.00	137,485	2.00	169,935	2.00	172,344	
designated admin mgr iii	1.00	81,771	1.00	86,690	1.00	87,518	
prgm mgr iii	2.00	93,771	.00	0	.00	0	
administrator iv	1.00	71,833	1.00	76,175	1.00	77,651	
prgm mgr i	1.00	50,130	1.00	54,140	1.00	56,210	
internal auditor prog super	1.00	65,282	1.00	69,222	1.00	70,560	
admin officer iii	1.00	81,259	2.00	102,826	2.00	104,288	
admin officer ii	1.00	32,266	.00	0	.00	0	
admin officer ii oag	.00	21,622	1.00	57,133	1.00	58,227	
admin officer i	2.00	50,611	.00	0	.00	0	
admin officer i oag	.00	34,153	2.00	103,213	2.00	105,170	
paralegal ii	3.00	57,804	.00	0	.00	0	
paralegal ii oag	.00	34,363	3.00	134,882	3.00	136,538	
exec assoc iii	1.00	61,845	1.00	65,576	1.00	66,838	
exec assoc ii	1.00	0	.00	0	.00	0	
TOTAL s00a2001*	30.00	2,195,196	29.00	2,416,915	29.00	2,446,368	
s00a2003 Office of Management Services							
designated admin mgr senior i	1.00	94,862	1.00	100,583	1.00	102,516	
prgm mgr iv	2.00	191,883	2.00	201,498	2.00	203,416	
prgm mgr iii	3.00	251,707	4.00	347,241	4.00	352,130	
hr administrator iii	.00	0	1.00	82,822	1.00	84,399	
prgm mgr ii	3.00	155,835	3.00	194,082	3.00	199,131	
personnel administrator iii	1.00	73,223	.00	0	.00	0	
prgm mgr i	1.00	63,651	1.00	67,914	1.00	69,222	
administrator iii	2.00	123,503	3.00	205,089	3.00	208,407	
administrator iii	1.00	74,042	1.00	78,507	1.00	78,507	
hcd community program admin iii	1.00	46,235	1.00	50,755	1.00	51,723	
hcd community program admin ii	1.00	38,757	.00	0	.00	0	
it programmer analyst superviso	.00	33	.00	0	.00	0	
personnel associate ii	.00	0	2.00	76,923	2.00	79,735	
administrator ii	3.00	152,317	2.00	130,208	2.00	132,044	
hr officer iii	.00	0	1.00	49,414	1.00	50,346	
it programmer analyst ii	1.00	0	.00	0	.00	0	
personnel administrator i	1.00	58,381	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a2003 Office of Management Services							
webmaster ii	.00	38,295	1.00	64,338	1.00	65,576	
personnel officer iii	1.00	33,025	.00	0	.00	0	
webmaster i	.00	29	.00	0	.00	0	
admin officer iii	1.00	44,470	1.00	48,610	1.00	49,515	
admin officer iii	1.00	52,981	1.00	56,502	1.00	57,584	
hr officer i	.00	0	1.00	59,812	1.00	60,386	
admin officer ii	1.00	38,280	1.00	42,039	1.00	42,812	
personnel officer i	1.00	52,875	.00	0	.00	0	
exec assoc ii	1.00	57,494	1.00	60,959	1.00	61,544	
TOTAL s00a2003*	27.00	1,641,878	28.00	1,917,296	28.00	1,948,993	
TOTAL s00a20 **	57.00	3,837,074	57.00	4,334,211	57.00	4,395,361	
s00a22 Division of Credit Assurance							
s00a2201 Maryland Housing Fund							
exec vi	1.00	116,020	1.00	120,697	1.00	120,697	
prgm mgr iv	.00	32,127	.00	0	.00	0	
administrator iv	1.00	74,642	1.00	79,132	1.00	79,883	
admin officer i	1.00	47,740	1.00	50,600	1.00	51,082	
management assoc	1.00	49,566	1.00	52,547	1.00	53,048	
TOTAL s00a2201*	4.00	320,095	4.00	302,976	4.00	304,710	
s00a2202 Asset Management							
prgm mgr iv	3.00	244,257	3.00	292,032	3.00	293,858	
prgm mgr ii	4.00	245,689	4.00	319,515	4.00	324,140	
prgm mgr i	3.00	189,633	3.00	195,994	3.00	200,069	
hcd community program admin iii	7.00	395,339	7.00	466,091	7.00	473,132	
hcd community program admin ii	7.00	432,105	7.00	464,866	7.00	469,908	
hcd community program admin i	6.00	284,362	6.00	342,376	6.00	349,257	
administrator ii	.00	0	.00	0	1.00	61,350	New
loan/insur underwriter ii s fam	1.00	61,359	1.00	65,061	1.00	66,312	
admin officer iii	1.00	56,412	1.00	59,812	1.00	60,386	
asset management officer ii	.00	12,643	1.00	50,050	1.00	51,000	
dev ofc ii comm assist	.00	0	1.00	44,140	1.00	44,548	
admin officer iii	3.00	177,624	5.00	269,034	6.00	328,605	New
admin officer ii	1.00	54,156	1.00	56,060	1.00	56,597	
asset management officer i	1.00	35,600	.00	0	.00	0	
administrative spec i	.00	0	.00	0	1.00	39,336	New
TOTAL s00a2202*	37.00	2,189,179	40.00	2,625,031	43.00	2,818,498	
s00a2203 Maryland Building Codes							
prgm mgr iv	1.00	97,767	1.00	101,708	1.00	101,708	
agency project engr-arch supv	2.00	160,741	2.00	141,638	2.00	144,588	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

s00a2203 Maryland Building Codes							
agency project engr-arch iii	2.00	138,494	2.00	146,862	2.00	148,984	
exec assoc ii	1.00	51,314	1.00	54,402	1.00	54,922	

TOTAL s00a2203*	6.00	448,316	6.00	444,610	6.00	450,202	
TOTAL s00a22 **	47.00	2,957,590	50.00	3,372,617	53.00	3,573,410	

s00a24 Division of Neighborhood Revitalization							
s00a2401 Neighborhood Revitalization							
exec vi	1.00	107,770	1.00	112,114	1.00	112,114	
prgm mgr senior i	1.00	96,686	1.00	102,516	1.00	104,491	
prgm mgr iv	.00	0	1.00	96,066	1.00	98,850	
prgm mgr iii	3.00	234,473	3.00	246,068	3.00	249,238	
prgm mgr ii	3.00	234,490	2.00	166,446	2.00	169,706	
hcd community program admin iiii	4.00	243,621	4.00	259,829	4.00	264,252	
hcd community program admin ii	2.00	86,726	2.00	111,514	2.00	113,849	
hcd community program admin i	9.00	476,765	11.00	642,866	11.00	652,376	
administrator ii	1.00	59,533	1.00	63,124	1.00	64,338	
loan/insur underwriter ii m fam	1.00	57,312	1.00	60,767	1.00	61,350	
dev ofc ii comm assist	4.00	154,254	2.00	107,785	2.00	109,324	
admin officer ii	1.00	52,875	1.00	38,117	1.00	39,507	
admin spec iii	1.00	44,013	1.00	46,636	1.00	47,502	
loan processor	1.00	44,013	1.00	46,636	1.00	47,502	
exec assoc iiii	1.00	61,845	1.00	65,576	1.00	66,838	
admin aide	1.00	39,147	1.00	41,471	1.00	42,235	

TOTAL s00a2401*	34.00	1,993,523	34.00	2,207,531	34.00	2,243,472	
TOTAL s00a24 **	34.00	1,993,523	34.00	2,207,531	34.00	2,243,472	

s00a25 Division of Development Finance							
s00a2501 Division of Development Finance Administration							
exec vi	1.00	112,900	1.00	117,450	1.00	117,450	
prgm mgr senior ii	.00	81,767	1.00	107,351	1.00	109,423	
prgm mgr senior i	2.00	126,560	1.00	108,557	1.00	108,557	
fiscal services admin v	1.00	79,362	1.00	84,134	1.00	85,740	
fiscal services admin iv	1.00	78,740	1.00	83,475	1.00	84,271	
fiscal services admin iiii	1.00	124,543	2.00	162,578	2.00	164,915	
prgm mgr ii	2.00	73,811	1.00	78,269	1.00	79,756	
designated admin mgr i	1.00	52,119	1.00	70,560	1.00	71,922	
administrator iiii	1.00	56,682	1.00	60,099	1.00	61,249	
accountant supervisor ii	.00	24,930	1.00	60,099	1.00	60,674	
accountant advanced	2.00	112,110	3.00	172,533	3.00	175,769	
accountant lead	1.00	31,749	.00	0	.00	0	
administrator i	1.00	60,200	2.00	120,784	2.00	122,557	
admin officer iiii	1.00	23,207	.00	0	.00	0	
accountant i	.00	9,768	1.00	50,050	1.00	50,525	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a25 Division of Development Finance							
s00a2501 Division of Development Finance Administration							
admin officer ii	2.00	98,047	3.00	172,073	3.00	175,373	
dev ofc i housing dvlp	1.00	48,111	1.00	51,000	1.00	51,972	
fiscal accounts technician ii	.00	0	1.00	41,471	1.00	42,235	
TOTAL s00a2501*	18.00	1,194,606	22.00	1,540,483	22.00	1,562,388	
s00a2502 Housing Development Program							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	108,557	
prgm mgr iv	1.00	53,050	1.00	84,134	1.00	84,937	
prgm mgr iii	2.00	179,632	4.00	336,542	4.00	340,386	
prgm mgr ii	2.00	135,981	1.00	82,822	1.00	83,611	
administrator iv	2.00	0	.00	0	.00	0	
prgm mgr i	1.00	76,066	1.00	80,634	1.00	82,167	
administrator iii	1.00	0	.00	0	.00	0	
hcd community program admin iii	4.00	254,740	4.00	252,760	4.00	257,809	
hcd community program admin ii	3.00	248,245	6.00	337,737	6.00	345,331	
hcd community program admin i	.00	16,216	1.00	56,951	1.00	57,496	
capital const engr-arch ii	1.00	67,072	1.00	71,123	1.00	72,496	
loan/insur underwriter supv m f	1.00	77,510	1.00	82,167	1.00	83,726	
agency project engr-arch iii	1.00	63,540	1.00	67,375	1.00	68,025	
loan/insur underwriter lead m f	1.00	71,261	1.00	75,566	1.00	76,297	
administrator ii	.00	21,568	5.00	268,968	5.00	276,250	BPW
loan/insur underwriter ii m fam	1.00	0	.00	0	.00	0	
administrator i	.00	17,391	1.00	44,746	1.00	46,404	BPW
admin officer iii	3.00	120,460	2.00	114,342	2.00	115,946	
dev ofc ii housing dvlp	1.00	8,784	.00	0	.00	0	
admin officer ii	1.00	35,600	.00	0	.00	0	
cda financial analyst ii	1.00	47,232	1.00	50,050	1.00	51,000	
loan processor	.00	16,715	.00	0	.00	0	
admin aide	1.00	43,680	1.00	46,283	1.00	46,713	
TOTAL s00a2502*	29.00	1,655,185	33.00	2,158,704	33.00	2,197,151	
s00a2503 Homeownership Programs							
prgm mgr senior i	1.00	100,442	1.00	106,504	1.00	107,531	
prgm mgr iv	1.00	79,362	2.00	178,392	2.00	180,099	
prgm mgr iii	2.00	149,286	2.00	175,423	2.00	178,772	
prgm mgr i	1.00	28,017	2.00	137,006	2.00	140,026	
hcd community program admin iii	.00	0	1.00	66,102	1.00	67,375	
hcd community program admin iii	1.00	69,910	1.00	74,134	1.00	74,850	
hcd community program admin ii	1.00	106,675	3.00	152,643	3.00	157,216	
hcd community program admin i	1.00	60,200	2.00	100,104	2.00	102,787	
loan/insur underwriter ii m fam	1.00	0	.00	0	.00	0	
administrator 1	1.00	80,440	2.00	112,832	2.00	114,992	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a2503 Homeownership Programs							
loan/insur underwriter ii s fam	2.00	137,748	5.00	282,783	5.00	287,656	
admin officer iii	2.00	70,325	1.00	60,959	1.00	62,128	
dev ofc ii housing dvlp	.00	0	1.00	53,383	1.00	53,893	
admin officer ii	.00	17,423	.00	0	.00	0	
cda financial analyst ii	3.00	145,301	3.00	154,016	3.00	155,968	
loan processor	1.00	44,328	2.00	93,426	2.00	94,700	
office secy iii	1.00	37,469	1.00	39,692	1.00	40,056	
office services clerk	.00	0	.00	0	1.00	36,703	New
TOTAL s00a2503*	19.00	1,126,926	29.00	1,787,399	30.00	1,854,752	
s00a2504 Special Loan Programs							
prgm mgr senior i	1.00	61,003	1.00	91,469	1.00	93,219	
prgm mgr iv	1.00	66,996	.00	0	.00	0	
administrator vi	1.00	0	.00	0	.00	0	
prgm mgr iii	1.00	59,928	1.00	77,403	1.00	78,885	
prgm mgr ii	1.00	61,673	1.00	55,630	1.00	57,760	
administrator iv	.00	0	1.00	54,140	1.00	56,210	BPW
prgm mgr i	.00	13,316	.00	0	.00	0	
administrator iii	2.00	75,190	2.00	126,102	2.00	128,531	
hcd community program admin iii	2.00	62,340	1.00	58,967	1.00	59,533	
hcd community program admin ii	3.00	49,231	3.00	167,472	3.00	170,342	
hcd community program admin i	1.00	53,716	1.00	44,746	1.00	46,404	BPW
loan/insur underwriter lead m f	1.00	37,807	.00	0	.00	0	
administrator ii	.00	0	1.00	47,642	1.00	49,414	BPW
accountant advanced	.00	0	1.00	44,746	1.00	46,404	BPW
administrator i	1.00	21,553	2.00	101,697	2.00	103,900	BPW
dev ofc supv comm assist	1.00	61,359	1.00	65,061	1.00	65,687	
loan/insur underwriter ii s fam	2.00	108,460	.00	0	.00	0	
admin officer iii	1.00	46,169	3.00	148,805	3.00	151,880	BPW
dev ofc ii housing dvlp	7.00	168,763	5.00	258,383	5.00	262,458	
admin officer ii	.00	0	1.00	39,507	1.00	40,954	BPW
dev ofc i housing dvlp	1.00	15,629	.00	0	.00	0	
loan processor	.00	10,839	.00	0	.00	0	
TOTAL s00a2504*	27.00	973,972	25.00	1,381,770	25.00	1,411,581	
s00a2505 Rental Services Programs							
prgm mgr iv	1.00	79,362	1.00	84,134	1.00	85,740	
prgm mgr iii	1.00	18,408	.00	0	.00	0	
administrator iv	3.00	205,742	4.00	261,517	4.00	266,842	
hcd community program admin iii	1.00	63,540	1.00	67,375	1.00	68,025	
administrator i	1.00	50,753	1.00	53,807	1.00	54,321	
asset management officer lead	1.00	50,753	1.00	53,807	1.00	54,321	
dev ofc supv comm assist	1.00	56,864	1.00	60,291	1.00	60,869	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
s00a2505 Rental Services Programs							
admin officer iii	7.00	260,592	5.00	248,709	5.00	253,798	
admin officer iii	1.00	50,353	1.00	53,383	1.00	53,893	
agency grants spec ii	.00	7,963	1.00	56,502	1.00	57,043	
asset management officer ii	3.00	79,108	1.00	55,441	1.00	56,502	
dev ofc ii comm assist	1.00	51,314	1.00	54,402	1.00	54,922	
dev ofc ii housing dvlp	4.00	257,233	6.00	321,180	6.00	326,360	
admin officer ii	1.00	0	1.00	34,112	1.00	35,041	
dev ofc i housing dvlp	2.00	57,086	.00	0	.00	0	
admin officer i	1.00	44,970	1.00	47,867	1.00	48,313	
loan processor	1.00	33,173	1.00	46,636	1.00	47,502	
TOTAL s00a2505*	30.00	1,367,214	27.00	1,499,163	27.00	1,523,492	
TOTAL s00a25 **	123.00	6,317,903	136.00	8,367,519	137.00	8,549,364	
s00a26 Division of Information Technology							
s00a2601 Information Technology							
prgm mgr senior iii	1.00	96,379	1.00	102,191	1.00	104,156	
prgm mgr iv	1.00	87,232	1.00	92,485	1.00	94,258	
prgm mgr iii	1.00	83,331	1.00	88,345	1.00	89,190	
database specialist ii	2.00	130,137	2.00	137,995	2.00	140,056	
it programmer analyst lead/adva	2.00	116,691	2.00	123,728	2.00	126,102	
computer info services spec sup	.00	0	1.00	55,268	1.00	56,324	
computer network spec ii	1.00	81,666	2.00	115,946	2.00	118,167	
it programmer analyst ii	2.00	55,680	2.00	121,534	2.00	123,864	
computer info services spec i	.00	0	1.00	48,610	1.00	49,515	
computer network spec i	1.00	56,864	1.00	60,291	1.00	61,447	
it programmer analyst i	2.00	113,915	2.00	120,784	2.00	122,557	
TOTAL s00a2601*	13.00	821,895	16.00	1,067,177	16.00	1,085,636	
TOTAL s00a26 **	13.00	821,895	16.00	1,067,177	16.00	1,085,636	
s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
fiscal services admin vi	1.00	93,077	1.00	98,686	1.00	100,583	
fiscal services admin v	1.00	94,117	1.00	99,790	1.00	101,708	
prgm mgr iv	1.00	1,479	.00	0	.00	0	
prgm mgr iii	2.00	200,406	3.00	260,102	3.00	262,587	
prgm mgr ii	1.00	81,128	1.00	86,008	1.00	87,647	
prgm mgr i	1.00	74,642	1.00	79,132	1.00	79,883	
administrator iii	.00	0	1.00	48,920	1.00	50,755	
accountant manager ii	1.00	75,569	1.00	73,899	1.00	74,613	
accountant supervisor ii	4.00	292,541	5.00	339,168	5.00	342,940	
fiscal services admin i	1.00	61,163	1.00	64,853	1.00	65,478	
accountant lead specialized	1.00	65,489	1.00	69,441	1.00	70,783	
accountant supervisor i	1.00	28,762	.00	0	.00	0	

PERSONNEL DETAIL

Housing and Community Development

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol

s00a27 Division of Finance and Administration							
s00a2701 Finance and Administration							
administrator ii	1.00	0	.00	0	.00	0	
agency procurement spec supv	.00	22,995	1.00	60,767	1.00	61,350	
accountant advanced	6.00	263,609	8.00	425,110	8.00	432,071	
administrator i	4.00	241,524	5.00	299,812	5.00	303,792	
accountant ii	1.00	57,494	1.00	60,959	1.00	62,128	
admin officer iii	3.00	145,780	2.00	117,461	2.00	119,712	
agency grants spec i	1.00	5,187	.00	0	.00	0	
admin officer ii	1.00	53,888	1.00	57,133	1.00	58,227	
admin officer i	1.00	50,511	1.00	53,548	1.00	54,570	
admin spec ii	1.00	75,400	2.00	87,754	2.00	89,378	
admin spec i	1.00	6,358	.00	0	.00	0	
fiscal accounts technician supv	1.00	49,566	1.00	52,547	1.00	53,048	
fiscal accounts technician ii	1.00	47,890	1.00	49,821	1.00	49,821	
admin aide	1.00	44,489	1.00	47,143	1.00	47,581	
fiscal accounts clerk, lead	1.00	41,033	1.00	43,473	1.00	44,274	
fiscal accounts clerk ii	3.00	104,731	3.00	110,928	3.00	112,258	
services specialist	.00	936	.00	0	.00	0	

TOTAL s00a2701*	42.00	2,279,764	44.00	2,686,455	44.00	2,725,187	
TOTAL s00a27 **	42.00	2,279,764	44.00	2,686,455	44.00	2,725,187	