

Department of Housing and Community Development

MISSION

The Maryland Department of Housing and Community Development (DHCD) works with diverse partners to finance and support affordable homeownership, rental housing, small businesses, and municipal infrastructure projects that change Maryland for the better.

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. Expand DHCD loan portfolio in a fiscally sustainable manner to provide Maryland citizens and local communities with quality affordable single family and multifamily housing and strong local economies.

- Obj. 1.1** Annually provide a minimum of \$400 million in loans to enable at least 2,000 low to moderate income Marylanders to purchase homes (based on the average loan amount of \$193,671 in 2017 with a projected growth rate of 3 to 5 percent) primarily through the Maryland Mortgage Program.
- Obj. 1.2** Annually increase lending for special needs and home rehabilitation based on an average loan size of approximately \$38,000 through the Special Loans program.
- Obj. 1.3** Annually produce new units and preserve existing units of affordable rental housing for families, the disabled, seniors and special needs individuals.
- Obj. 1.4** Annually, assist more than 3,000 single family and 1,640 multifamily households with energy efficiency improvements.
- Obj. 1.5** Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of mortgages financed using DHCD funding	1,429	2,296	3,381	2,140	1,840	2,200	2,600
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$273	\$444	\$654	\$413	\$378	\$450	\$500
Number of Households Receiving Down Payment Assistance	1,415	2,197	2,896	1,859	1,020	1,925	2,500
Average Down Payment Assistance Per Household	\$5,833	\$6,077	\$5,886	\$5,761	\$5,908	\$5,852	\$5,840
Total Dollars Invested in Down Payment Assistance - millions	\$8.2	\$13.3	\$17.0	\$10.7	\$7.6	\$9.0	\$10.0
Number Special loans closed	216	217	286	268	305	270	300
Total dollars invested (Special Loans) - millions	\$7.8	\$5.4	\$8.9	\$7.2	\$8.0	\$8.0	\$9.0
Number total new rental units produced	631	1,533	1,131	1,600	717	1,936	1,418
Number total rental units preserved	1,776	1,432	3,543	2,654	2,855	3,211	2,907
¹ Total DHCD dollars invested (multifamily) - millions	40	35	59	49	40	59	50
Total Projects cost - millions	\$489.0	\$594.0	\$916.9	\$961.3	\$768.9	\$1,163.2	\$964.5
Number energy assisted (single family)	3,680	3,371	3,602	4,251	3,569	3,865	3,895
Number energy assisted (multifamily)	1,818	2,042	2,152	1,200	4,051	1,717	2,323
Total dollars invested (Energy) - millions	\$34.0	\$25.0	\$23.8	\$31.3	\$36.1	\$27.3	\$31.5

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Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2019 for small businesses and sustainable communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number local governments assisted	4	6	8	6	10	6	10
Total dollars invested (Local Government Infrastructure Financing) - millions	\$21.0	\$39.0	\$18.9	\$25.7	\$39.0	\$38.0	\$40.0
Number small businesses assisted	13	23	54	40	12	50	50
Total number jobs created	318	396	207	396	435	500	500
Total dollars invested - millions	\$2.2	\$3.9	\$5.1	\$8.7	\$14.5	\$50.0	\$50.0

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Goal 2. Strengthen Maryland's older communities; decrease homelessness, increase stable housing for vulnerable citizens and increase the number of sustainable communities.

Obj. 2.1 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$10 match for every \$1 invested through the Community Development Block Grants (CDBG), Community Services Block Grants (CSBG), Homelessness Solutions Programs (HSP), and Home Owners Preserving Equity (HOPE) programs.

Obj. 2.2 Annually utilize financial resources to leverage other public and private resources achieving a minimum \$5 match for every \$1 invested through the Community Legacy (CL), Strategic Demolition Fund (SDF), Baltimore Regional Neighborhood Initiative (BRNI), and Community Investment Tax Credit (CITC) programs.

Obj. 2.3 Assist local partners in providing shelter and housing to homeless people and people at risk of homelessness.

Obj. 2.4 Utilize \$75 million by fiscal year 2019 for strategic demolition of vacant/derelict units.

Obj. 2.5 Provide homeless individuals with appropriate levels of shelter and shelter services in order to move individuals in crisis to stable housing.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$6:1	\$7:1	\$6:1	\$7:1	\$7:1	\$6:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	N/A	7,339	7,400	7,450
Total number of people provided with foreclosure prevention/mitigation counseling	11,153	10,905	9,034	7,885	2,795	2,775	2,725
Number of new operating projects funded	252	262	291	266	124	215	202
² Leveraged ratio (CL, BRNI, SDF, CITC)	\$5.5:1	\$7:1	\$6:1	\$10:1	\$7:1	\$8:1	\$8:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$259	\$320	\$285	\$516	\$417	\$510	\$515
Number of new capital projects funded	118	149	130	184	191	210	212
Total number of new capital and operating projects funded	369	405	414	444	315	425	450
³ Total number of individuals provided with homelessness services (all types of services)	5,774	7,094	6,996	16,970	19,585	14,625	17,060
⁴ Total number of households provided with prevention assistance	N/A	N/A	N/A	2,827	2,621	2,150	2,533
⁵ Total number of households exiting to permanent housing	N/A	N/A	4,514	7,823	4,420	7,250	6,498

NOTES

¹ In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.

² The inception of BRNI was fiscal year 2014 and the inception of SDF was fiscal year 2013; therefore, historic values do not include data from these programs in prior years.

³ For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).

⁴ This measure was previously reported by DHS and included data from the Homeless Prevention Program (HPP). It is now reported by DHCD following the transfer of the Bureau of Homeless Services programs from DHS to DHCD but does not include data from the HPP which remained at DHS.

⁵ Prior to fiscal year 2017 this measure was reported by DHS, for fiscal year 2017 onward this metric includes Bureau of Homelessness Services programs formerly under DHS.

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Summary of Department of Housing and Community Development

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	333.00	331.00	331.00
Number of Contractual Positions	74.07	95.40	95.00
Salaries, Wages and Fringe Benefits	34,288,034	34,835,788	36,780,008
Technical and Special Fees	4,992,351	4,796,445	5,401,661
Operating Expenses	373,130,516	389,663,315	426,174,774
Net General Fund Expenditure	9,886,140	20,411,214	35,784,123
Special Fund Expenditure	103,948,238	104,968,710	128,063,795
Federal Fund Expenditure	292,204,074	295,663,957	297,500,483
Reimbursable Fund Expenditure	6,372,449	8,251,667	7,008,042
Total Expenditure	<u>412,410,901</u>	<u>429,295,548</u>	<u>468,356,443</u>

Department of Housing and Community Development

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.10	58.10	56.10
Number of Contractual Positions	5.82	7.00	5.00
Salaries, Wages and Fringe Benefits	6,181,100	7,929,179	8,318,695
Technical and Special Fees	337,484	281,695	252,761
Operating Expenses	1,075,729	3,239,335	3,208,153
Net General Fund Expenditure	0	2,000,000	2,032,935
Special Fund Expenditure	5,114,171	6,526,363	6,599,252
Federal Fund Expenditure	2,480,142	2,923,846	3,147,422
Total Expenditure	7,594,313	11,450,209	11,779,609

Department of Housing and Community Development

S00A20.01 Office of the Secretary - Office of the Secretary

Program Description

This 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.10	31.10	30.10
Number of Contractual Positions	2.23	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,853,476	3,735,295	3,872,752
02 Technical and Special Fees	132,417	118,392	135,898
03 Communications	3,947	9,700	9,700
04 Travel	44,437	61,700	47,100
07 Motor Vehicle Operation and Maintenance	69	0	0
08 Contractual Services	234,533	284,760	276,857
09 Supplies and Materials	17,733	32,000	22,000
10 Equipment - Replacement	11,016	0	0
12 Grants, Subsidies, and Contributions	44,093	2,042,053	2,042,053
13 Fixed Charges	136,350	160,640	171,165
Total Operating Expenses	492,178	2,590,853	2,568,875
Total Expenditure	<u>4,478,071</u>	<u>6,444,540</u>	<u>6,577,525</u>
Net General Fund Expenditure	0	2,000,000	2,032,935
Special Fund Expenditure	3,232,536	3,028,405	3,281,059
Federal Fund Expenditure	1,245,535	1,416,135	1,263,531
Total Expenditure	<u>4,478,071</u>	<u>6,444,540</u>	<u>6,577,525</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,620,536	2,241,035	2,542,632
S00306 Homeownership Loan Program Fund	180,000	251,717	201,756
S00315 Neighborhood Business Development Fund	42,000	42,288	42,369
S00317 Rental Housing Loan Program Fund	300,000	402,747	403,513
S00321 Special Loan Program Fund	90,000	90,618	90,789
Total	<u>3,232,536</u>	<u>3,028,405</u>	<u>3,281,059</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,119,386	1,204,421	1,050,064
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	40,326	40,659
14.239 Home Investment Partnerships Program	65,000	60,490	60,991
14.871 Section 8 Housing Choice Vouchers	0	50,408	50,826
93.569 Community Services Block Grant	61,149	60,490	60,991
Total	<u>1,245,535</u>	<u>1,416,135</u>	<u>1,263,531</u>

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program Description

This office provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	26.00
Number of Contractual Positions	3.59	4.00	2.00
01 Salaries, Wages and Fringe Benefits	2,327,624	4,193,884	4,445,943
02 Technical and Special Fees	205,067	163,303	116,863
03 Communications	16,314	14,000	14,000
04 Travel	19,424	39,400	40,400
08 Contractual Services	430,094	449,490	443,986
09 Supplies and Materials	32,853	39,000	34,500
10 Equipment - Replacement	640	1,000	1,000
12 Grants, Subsidies, and Contributions	71,688	95,792	95,792
13 Fixed Charges	12,538	9,800	9,600
Total Operating Expenses	583,551	648,482	639,278
Total Expenditure	3,116,242	5,005,669	5,202,084
Special Fund Expenditure	1,881,635	3,497,958	3,318,193
Federal Fund Expenditure	1,234,607	1,507,711	1,883,891
Total Expenditure	3,116,242	5,005,669	5,202,084
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,329,635	2,813,690	2,690,400
S00306 Homeownership Loan Program Fund	120,000	250,831	193,168
S00315 Neighborhood Business Development Fund	42,000	42,140	42,255
S00317 Rental Housing Loan Program Fund	300,000	300,998	301,824
S00321 Special Loan Program Fund	90,000	90,299	90,546
Total	1,881,635	3,497,958	3,318,193
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,121,107	1,361,715	1,737,169
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	25,171	25,297
14.239 Home Investment Partnerships Program	53,500	45,310	45,534
14.871 Section 8 Housing Choice Vouchers	0	50,344	50,594
93.569 Community Services Block Grant	60,000	25,171	25,297
Total	1,234,607	1,507,711	1,883,891

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	48.90	45.90	46.90
Number of Contractual Positions	8.89	9.00	5.00
Salaries, Wages and Fringe Benefits	5,209,552	4,575,133	4,893,293
Technical and Special Fees	583,849	434,237	305,235
Operating Expenses	979,160	1,703,127	1,332,058
Special Fund Expenditure	6,772,561	6,712,497	6,530,586
Total Expenditure	<u>6,772,561</u>	<u>6,712,497</u>	<u>6,530,586</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 U.S. Department of Housing and Urban Development (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 percent mortgage insurance coverage.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.05	1.00	1.00
01 Salaries, Wages and Fringe Benefits	475,059	448,276	459,555
02 Technical and Special Fees	44,745	30,342	33,621
03 Communications	142	900	900
04 Travel	0	2,700	2,700
08 Contractual Services	16,283	10,250	10,800
09 Supplies and Materials	8,845	23,500	13,500
12 Grants, Subsidies, and Contributions	5,825	5,091	5,091
13 Fixed Charges	6,046	6,842	3,933
Total Operating Expenses	37,141	49,283	36,924
Total Expenditure	556,945	527,901	530,100
Special Fund Expenditure	556,945	527,901	530,100
Total Expenditure	556,945	527,901	530,100
Special Fund Expenditure			
S00309 Maryland Housing Fund	556,945	527,901	530,100
Total	556,945	527,901	530,100

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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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.90	41.90	42.90
Number of Contractual Positions	6.92	8.00	4.00
01 Salaries, Wages and Fringe Benefits	4,307,168	4,126,857	4,433,738
02 Technical and Special Fees	492,559	403,895	271,614
03 Communications	7,660	19,750	19,750
04 Travel	12,892	22,300	22,300
08 Contractual Services	816,532	1,551,910	1,191,600
09 Supplies and Materials	2,685	6,750	6,750
10 Equipment - Replacement	434	0	0
11 Equipment - Additional	277	0	0
12 Grants, Subsidies, and Contributions	51,565	46,634	46,634
13 Fixed Charges	694	6,500	8,100
Total Operating Expenses	892,739	1,653,844	1,295,134
Total Expenditure	5,692,466	6,184,596	6,000,486
Special Fund Expenditure	5,692,466	6,184,596	6,000,486
Total Expenditure	5,692,466	6,184,596	6,000,486
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,882,466	5,300,030	5,160,467
S00306 Homeownership Loan Program Fund	180,000	251,015	202,413
S00315 Neighborhood Business Development Fund	180,000	181,015	182,173
S00317 Rental Housing Loan Program Fund	360,000	362,029	364,346
S00321 Special Loan Program Fund	90,000	90,507	91,087
Total	5,692,466	6,184,596	6,000,486

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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 U.S. Department of Housing and Urban Development 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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	0.00	0.00
Number of Contractual Positions	0.92	0.00	0.00
01 Salaries, Wages and Fringe Benefits	427,325	0	0
02 Technical and Special Fees	46,545	0	0
03 Communications	288	0	0
04 Travel	4,600	0	0
08 Contractual Services	37,937	0	0
11 Equipment - Additional	446	0	0
12 Grants, Subsidies, and Contributions	5,194	0	0
13 Fixed Charges	815	0	0
Total Operating Expenses	49,280	0	0
Total Expenditure	523,150	0	0
Special Fund Expenditure	523,150	0	0
Total Expenditure	523,150	0	0
Special Fund Expenditure			
S00304 General Bond Reserve Fund	283,150	0	0
S00312 Maryland Building Codes Administration Revenues	240,000	0	0
Total	523,150	0	0

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Summary of Division of Neighborhood Revitalization

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	36.00
Number of Contractual Positions	11.63	16.00	15.00
Salaries, Wages and Fringe Benefits	3,577,596	3,311,116	3,355,352
Technical and Special Fees	736,806	730,057	769,242
Operating Expenses	45,404,782	52,334,724	68,261,878
Net General Fund Expenditure	9,886,140	18,403,032	31,739,643
Special Fund Expenditure	13,542,992	16,811,138	19,285,971
Federal Fund Expenditure	26,290,052	21,161,727	21,360,858
Total Expenditure	49,719,184	56,375,897	72,386,472

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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, preventing homelessness, and building family assets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	36.00
Number of Contractual Positions	11.63	16.00	15.00
01 Salaries, Wages and Fringe Benefits	3,577,596	3,311,116	3,355,352
02 Technical and Special Fees	736,806	730,057	769,242
03 Communications	17,244	27,926	27,926
04 Travel	51,266	64,000	64,000
08 Contractual Services	2,480,448	2,353,180	2,316,425
09 Supplies and Materials	8,688	22,000	17,000
10 Equipment - Replacement	442	0	0
11 Equipment - Additional	1,579	0	0
12 Grants, Subsidies, and Contributions	26,964,941	26,880,043	24,948,824
13 Fixed Charges	180,174	287,575	287,703
Total Operating Expenses	29,704,782	29,634,724	27,661,878
Total Expenditure	<u>34,019,184</u>	<u>33,675,897</u>	<u>31,786,472</u>
Net General Fund Expenditure	9,886,140	9,403,032	10,739,643
Special Fund Expenditure	11,642,992	12,111,138	8,685,971
Federal Fund Expenditure	12,490,052	12,161,727	12,360,858
Total Expenditure	<u>34,019,184</u>	<u>33,675,897</u>	<u>31,786,472</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,197,342	5,741,680	4,886,503
S00334 Community Legacy	100,000	100,164	98,457
S00346 Montgomery County Housing Counseling Grants	205,000	200,327	196,913
SWF322 Housing Counseling and Foreclosure Mediation Fund	6,138,536	6,068,967	3,504,098
SWF324 Mortgage Loan Servicing Practices Settlement Fund	2,114	0	0
Total	<u>11,642,992</u>	<u>12,111,138</u>	<u>8,685,971</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	843,465	1,100,537	1,126,449
14.231 Emergency Shelter Grant Program	1,133,563	1,070,894	1,110,875
93.569 Community Services Block Grant	9,663,180	9,690,150	9,691,697
AB.S00 NeighborWorks America	849,844	300,146	431,837
Total	<u>12,490,052</u>	<u>12,161,727</u>	<u>12,360,858</u>

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S00A24.02 Neighborhood Revitalization-Capital Appropriation - Division of Neighborhood Revitalization

Program Description

Funding for two programs is provided. The Neighborhood Business Development Program provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout the State. The Community Development Block Grant Program provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	13,800,000	18,000,000	36,400,000
14 Land and Structures	1,900,000	4,700,000	4,200,000
Total Operating Expenses	<u>15,700,000</u>	<u>22,700,000</u>	<u>40,600,000</u>
Total Expenditure	<u><u>15,700,000</u></u>	<u><u>22,700,000</u></u>	<u><u>40,600,000</u></u>
Net General Fund Expenditure	0	9,000,000	21,000,000
Special Fund Expenditure	1,900,000	4,700,000	10,600,000
Federal Fund Expenditure	<u>13,800,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Expenditure	<u><u>15,700,000</u></u>	<u><u>22,700,000</u></u>	<u><u>40,600,000</u></u>
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	1,900,000	2,200,000	2,200,000
SWF301 Catastrophic Event Fund	0	2,500,000	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>0</u>	<u>0</u>	<u>8,400,000</u>
Total	<u>1,900,000</u>	<u>4,700,000</u>	<u>10,600,000</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	13,800,000	9,000,000	9,000,000
Total	<u>13,800,000</u>	<u>9,000,000</u>	<u>9,000,000</u>

Department of Housing and Community Development

Summary of Division of Development Finance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	139.00	139.00	136.00
Number of Contractual Positions	31.24	35.40	42.00
Salaries, Wages and Fringe Benefits	13,871,804	13,771,406	14,282,902
Technical and Special Fees	2,316,263	2,072,551	2,623,365
Operating Expenses	318,542,209	324,126,734	344,670,757
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	68,903,733	63,120,696	82,636,711
Federal Fund Expenditure	259,454,094	268,598,328	269,932,271
Reimbursable Fund Expenditure	6,372,449	8,251,667	7,008,042
Total Expenditure	334,730,276	339,970,691	361,577,024

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

Community Development Administration (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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	29.00	31.00
Number of Contractual Positions	4.75	6.00	5.00
01 Salaries, Wages and Fringe Benefits	3,380,171	3,066,572	3,685,015
02 Technical and Special Fees	351,569	249,944	320,644
03 Communications	1,080	5,950	5,950
04 Travel	13,112	31,600	20,600
08 Contractual Services	890,592	1,090,224	1,090,224
09 Supplies and Materials	8,644	11,500	11,500
10 Equipment - Replacement	482	0	0
11 Equipment - Additional	918	0	0
12 Grants, Subsidies, and Contributions	35,710	36,287	36,287
13 Fixed Charges	4,412	7,000	12,000
Total Operating Expenses	<u>954,950</u>	<u>1,182,561</u>	<u>1,176,561</u>
Total Expenditure	<u>4,686,690</u>	<u>4,499,077</u>	<u>5,182,220</u>
Special Fund Expenditure	4,686,784	4,499,077	5,182,220
Federal Fund Expenditure	(94)	0	0
Total Expenditure	<u>4,686,690</u>	<u>4,499,077</u>	<u>5,182,220</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,468,784	2,875,745	3,608,057
S00306 Homeownership Loan Program Fund	174,000	271,561	175,805
S00315 Neighborhood Business Development Fund	570,000	673,874	717,368
S00317 Rental Housing Loan Program Fund	300,000	502,891	505,185
S00321 Special Loan Program Fund	174,000	175,006	175,805
Total	<u>4,686,784</u>	<u>4,499,077</u>	<u>5,182,220</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	(94)	0	0
Total	<u>(94)</u>	<u>0</u>	<u>0</u>

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.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	28.00	28.00	27.00
	Number of Contractual Positions	4.14	4.00	4.00
01	Salaries, Wages and Fringe Benefits	2,635,751	3,041,287	2,982,217
02	Technical and Special Fees	255,218	150,290	223,522
03	Communications	1,705	5,000	5,000
04	Travel	31,238	34,500	40,500
08	Contractual Services	993,457	1,086,438	1,086,500
09	Supplies and Materials	17,360	11,000	11,000
10	Equipment - Replacement	0	500	500
12	Grants, Subsidies, and Contributions	31,583	34,970	34,970
13	Fixed Charges	1,658	8,678	8,008
	Total Operating Expenses	1,077,001	1,181,086	1,186,478
	Total Expenditure	3,967,970	4,372,663	4,392,217
	Special Fund Expenditure	4,112,675	4,372,663	4,392,217
	Federal Fund Expenditure	(144,705)	0	0
	Total Expenditure	3,967,970	4,372,663	4,392,217
Special Fund Expenditure				
S00304	General Bond Reserve Fund	2,966,675	1,807,196	1,814,327
S00317	Rental Housing Loan Program Fund	1,146,000	2,515,164	2,527,344
S00326	Partnership Loan Program	0	50,303	50,546
	Total	4,112,675	4,372,663	4,392,217
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	(98,409)	0	0
14.239	Home Investment Partnerships Program	(46,296)	0	0
	Total	(144,705)	0	0

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

The Single Family Housing 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/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.42	10.00	15.00
01 Salaries, Wages and Fringe Benefits	2,818,947	2,754,146	2,819,484
02 Technical and Special Fees	939,055	990,313	1,200,881
03 Communications	3,351	12,000	12,000
04 Travel	19,058	32,300	32,300
07 Motor Vehicle Operation and Maintenance	7,387	8,400	8,400
08 Contractual Services	1,030,224	4,721,268	3,730,199
09 Supplies and Materials	16,098	27,200	27,200
10 Equipment - Replacement	620	0	0
11 Equipment - Additional	244	0	0
12 Grants, Subsidies, and Contributions	1,278,018	1,382,847	1,532,847
13 Fixed Charges	12,947	8,500	8,500
Total Operating Expenses	<u>2,367,947</u>	<u>6,192,515</u>	<u>5,351,446</u>
Total Expenditure	<u>6,125,949</u>	<u>9,936,974</u>	<u>9,371,811</u>
Special Fund Expenditure	5,667,411	5,511,665	6,356,572
Federal Fund Expenditure	406,241	758,642	590,997
Reimbursable Fund Expenditure	52,297	3,666,667	2,424,242
Total Expenditure	<u>6,125,949</u>	<u>9,936,974</u>	<u>9,371,811</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,068,226	2,848,294	3,483,932
S00306 Homeownership Loan Program Fund	712,000	1,003,531	905,880
S00310 Maryland Affordable Housing Trust	1,233,185	1,003,531	1,308,490
S00321 Special Loan Program Fund	654,000	656,309	658,270
Total	<u>5,667,411</u>	<u>5,511,665</u>	<u>6,356,572</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	406,241	758,642	590,997
Total	<u>406,241</u>	<u>758,642</u>	<u>590,997</u>
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	52,297	3,666,667	2,424,242
Total	<u>52,297</u>	<u>3,666,667</u>	<u>2,424,242</u>

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program Description

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.00	30.00	28.00
Number of Contractual Positions	1.59	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,747,684	2,849,389	2,820,505
02 Technical and Special Fees	90,765	116,597	135,212
03 Communications	9,137	26,200	26,200
04 Travel	27,607	52,500	40,500
07 Motor Vehicle Operation and Maintenance	19,658	88,800	58,800
08 Contractual Services	17,404,768	9,894,034	13,524,034
09 Supplies and Materials	4,057	18,500	8,500
10 Equipment - Replacement	7,415	0	0
11 Equipment - Additional	19,462	0	0
12 Grants, Subsidies, and Contributions	9,465,197	9,481,702	11,119,982
13 Fixed Charges	8,177	3,700	3,700
Total Operating Expenses	<u>26,965,478</u>	<u>19,565,436</u>	<u>24,781,716</u>
Total Expenditure	<u>29,803,927</u>	<u>22,531,422</u>	<u>27,737,433</u>
Special Fund Expenditure	22,527,809	17,437,291	21,355,702
Federal Fund Expenditure	5,069,979	2,844,131	3,131,731
Reimbursable Fund Expenditure	<u>2,206,139</u>	<u>2,250,000</u>	<u>3,250,000</u>
Total Expenditure	<u>29,803,927</u>	<u>22,531,422</u>	<u>27,737,433</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	38,540	0	0
S00347 Empower Maryland	16,193,443	16,648,407	21,280,543
SWF316 Strategic Energy Investment Fund - RGGI	1,186,007	0	0
SWF326 Public Utility Customer Investment Fund	<u>5,109,819</u>	<u>788,884</u>	<u>75,159</u>
Total	<u>22,527,809</u>	<u>17,437,291</u>	<u>21,355,702</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	4,879,553	2,716,334	2,899,978
81.128 Energy Efficiency and Conservation Block Grant Program	<u>190,426</u>	<u>127,797</u>	<u>231,753</u>
Total	<u>5,069,979</u>	<u>2,844,131</u>	<u>3,131,731</u>
Reimbursable Fund Expenditure			
N00100 DHS - Family Investment Administration	<u>2,206,139</u>	<u>2,250,000</u>	<u>3,250,000</u>
Total	<u>2,206,139</u>	<u>2,250,000</u>	<u>3,250,000</u>

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.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	22.00
Number of Contractual Positions	11.34	12.40	15.00
01 Salaries, Wages and Fringe Benefits	2,289,251	2,060,012	1,975,681
02 Technical and Special Fees	679,656	565,407	743,106
03 Communications	24,351	48,000	48,000
04 Travel	18,870	13,917	13,917
08 Contractual Services	330,582	550,300	551,086
09 Supplies and Materials	16,308	16,000	16,000
10 Equipment - Replacement	423	0	0
11 Equipment - Additional	0	100,000	100,000
12 Grants, Subsidies, and Contributions	243,772,825	256,097,919	256,652,919
13 Fixed Charges	53,497	229,000	242,634
14 Land and Structures	274,278	0	0
Total Operating Expenses	244,491,134	257,055,136	257,624,556
Total Expenditure	247,460,041	259,680,555	260,343,343
Special Fund Expenditure	19,054	50,000	0
Federal Fund Expenditure	244,326,974	257,795,555	259,009,543
Reimbursable Fund Expenditure	3,114,013	1,835,000	1,333,800
Total Expenditure	247,460,041	259,680,555	260,343,343
Special Fund Expenditure			
S00318 Rental Subsidy Loan Fund	19,054	50,000	0
Total	19,054	50,000	0
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	335,035	350,022	350,049
14.195 Section 8 Housing Assistance Payments Program	222,664,434	237,839,248	238,481,560
14.326 Section 811 PRA Demo	690,521	200,012	1,000,144
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	310,000	430,027	375,053
14.871 Section 8 Housing Choice Vouchers	20,326,984	18,976,246	18,802,737
Total	244,326,974	257,795,555	259,009,543

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Reimbursable Fund Expenditure

D12A02	Department of Disabilities	25,000	0	0
D15A05	Executive Department-Boards, Commissions and Offices	2,452,094	850,000	348,800
M00F03	MDH - Prevention and Health Promotion Administration	373,331	385,000	385,000
M00Q01	MDH - Medical Care Programs Administration	263,588	600,000	600,000
	Total	<u>3,114,013</u>	<u>1,835,000</u>	<u>1,333,800</u>

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program Description

This program 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

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	6,412,425	0	0
14	Land and Structures	16,587,575	20,000,000	23,000,000
	Total Operating Expenses	23,000,000	20,000,000	23,000,000
	Total Expenditure	<u>23,000,000</u>	<u>20,000,000</u>	<u>23,000,000</u>
	Net General Fund Expenditure	0	0	2,000,000
	Special Fund Expenditure	16,500,000	15,500,000	16,500,000
	Federal Fund Expenditure	6,500,000	4,500,000	4,500,000
	Total Expenditure	<u>23,000,000</u>	<u>20,000,000</u>	<u>23,000,000</u>
Special Fund Expenditure				
S00317	Rental Housing Loan Program Fund	15,500,000	15,500,000	16,500,000
S00348	Weinberg Foundation Grant	1,000,000	0	0
	Total	<u>16,500,000</u>	<u>15,500,000</u>	<u>16,500,000</u>
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	6,500,000	4,500,000	4,500,000
	Total	<u>6,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	2,740,000	1,500,000	15,200,000
Total Operating Expenses	<u>2,740,000</u>	<u>1,500,000</u>	<u>15,200,000</u>
Total Expenditure	<u><u>2,740,000</u></u>	<u><u>1,500,000</u></u>	<u><u>15,200,000</u></u>
Special Fund Expenditure	2,740,000	1,500,000	15,200,000
Total Expenditure	<u><u>2,740,000</u></u>	<u><u>1,500,000</u></u>	<u><u>15,200,000</u></u>
Special Fund Expenditure			
S00306 Homeownership Loan Program Fund	1,500,000	1,500,000	2,500,000
S00350 Montgomery County Downpayment Settlement Expense Fund	1,240,000	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	12,700,000
Total	<u>2,740,000</u>	<u>1,500,000</u>	<u>15,200,000</u>

Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funds for 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, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	2,738,597	500,000	0
14	Land and Structures	3,061,403	5,400,000	7,300,000
	Total Operating Expenses	<u>5,800,000</u>	<u>5,900,000</u>	<u>7,300,000</u>
	Total Expenditure	<u><u>5,800,000</u></u>	<u><u>5,900,000</u></u>	<u><u>7,300,000</u></u>
	Special Fund Expenditure	2,800,000	3,400,000	5,300,000
	Federal Fund Expenditure	2,000,000	2,000,000	2,000,000
	Reimbursable Fund Expenditure	<u>1,000,000</u>	<u>500,000</u>	<u>0</u>
	Total Expenditure	<u><u>5,800,000</u></u>	<u><u>5,900,000</u></u>	<u><u>7,300,000</u></u>
Special Fund Expenditure				
	S00321 Special Loan Program Fund	2,800,000	3,400,000	4,400,000
	SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>0</u>	<u>0</u>	<u>900,000</u>
	Total	<u><u>2,800,000</u></u>	<u><u>3,400,000</u></u>	<u><u>5,300,000</u></u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	Total	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>
Reimbursable Fund Expenditure				
	M00Q01 MDH - Medical Care Programs Administration	<u>1,000,000</u>	<u>500,000</u>	<u>0</u>
	Total	<u><u>1,000,000</u></u>	<u><u>500,000</u></u>	<u><u>0</u></u>

Department of Housing and Community Development

S00A25.14 Maryland BRAC Preservation Loan Fund-Capital Appropriation - Division of Development Finance

Program Description

The purpose of this 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

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	0	2,500,000	0
Total Operating Expenses	0	2,500,000	0
Total Expenditure	0	2,500,000	0
Special Fund Expenditure	0	2,500,000	0
Total Expenditure	0	2,500,000	0
Special Fund Expenditure			
S00345 MacArthur Foundation Loan Fund	0	2,500,000	0
Total	0	2,500,000	0

Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides loans and grants to promote energy efficiency improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single family and rental housing properties.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	336,755	0	0
14 Land and Structures	10,808,944	9,050,000	9,050,000
Total Operating Expenses	11,145,699	9,050,000	9,050,000
Total Expenditure	11,145,699	9,050,000	9,050,000
Special Fund Expenditure	9,850,000	8,350,000	8,350,000
Federal Fund Expenditure	1,295,699	700,000	700,000
Total Expenditure	11,145,699	9,050,000	9,050,000
Special Fund Expenditure			
S00347 Empower Maryland	9,850,000	8,350,000	8,350,000
Total	9,850,000	8,350,000	8,350,000
Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	1,295,699	700,000	700,000
Total	1,295,699	700,000	700,000

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

This 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. 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. It is also responsible for the administration of DHCD's network infrastructure. The Customer Service Unit provides technical support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	3.09	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,059,663	1,144,969	1,202,152
02 Technical and Special Fees	201,181	196,141	205,431
03 Communications	63,736	104,710	48,050
04 Travel	6,095	2,250	2,250
08 Contractual Services	989,265	1,870,355	2,160,557
09 Supplies and Materials	24,234	44,000	35,000
10 Equipment - Replacement	521,461	352,855	352,855
12 Grants, Subsidies, and Contributions	13,725	10,362	10,362
13 Fixed Charges	1,906	1,481	1,603
Total Operating Expenses	1,620,422	2,386,013	2,610,677
Total Expenditure	<u>2,881,266</u>	<u>3,727,123</u>	<u>4,018,260</u>
Net General Fund Expenditure	0	8,182	11,545
Special Fund Expenditure	1,388,859	1,905,968	2,200,961
Federal Fund Expenditure	<u>1,492,407</u>	<u>1,812,973</u>	<u>1,805,754</u>
Total Expenditure	<u>2,881,266</u>	<u>3,727,123</u>	<u>4,018,260</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	572,859	647,968	846,993
S00306 Homeownership Loan Program Fund	154,000	200,000	172,043
S00315 Neighborhood Business Development Fund	46,000	46,000	51,393
S00317 Rental Housing Loan Program Fund	154,000	200,000	223,426
S00321 Special Loan Program Fund	112,000	112,000	125,122
S00347 Empower Maryland	<u>350,000</u>	<u>700,000</u>	<u>781,984</u>
Total	<u>1,388,859</u>	<u>1,905,968</u>	<u>2,200,961</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,342,407	1,546,491	1,538,250
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	25,139	25,235
14.239 Home Investment Partnerships Program	40,000	40,223	40,377
14.871 Section 8 Housing Choice Vouchers	110,000	100,561	100,946
93.569 Community Services Block Grant	<u>0</u>	<u>100,559</u>	<u>100,946</u>
Total	<u>1,492,407</u>	<u>1,812,973</u>	<u>1,805,754</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.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	44.00
Number of Contractual Positions	13.40	24.00	24.00
01 Salaries, Wages and Fringe Benefits	4,388,319	4,103,985	4,727,614
02 Technical and Special Fees	816,768	1,081,764	1,245,627
03 Communications	64,197	16,922	20,650
04 Travel	2,021	24,500	24,500
06 Fuel and Utilities	317,993	200,000	200,000
07 Motor Vehicle Operation and Maintenance	149,646	54,138	205,430
08 Contractual Services	587,576	1,025,810	1,011,130
09 Supplies and Materials	25,992	62,100	46,600
10 Equipment - Replacement	6,356	100,000	100,000
11 Equipment - Additional	0	25,000	36,500
12 Grants, Subsidies, and Contributions	56,798	55,617	55,617
13 Fixed Charges	4,297,635	4,309,295	4,390,824
Total Operating Expenses	5,508,214	5,873,382	6,091,251
Total Expenditure	10,713,301	11,059,131	12,064,492
Special Fund Expenditure	8,225,922	9,892,048	10,810,314
Federal Fund Expenditure	2,487,379	1,167,083	1,254,178
Total Expenditure	10,713,301	11,059,131	12,064,492
Special Fund Expenditure			
S00304 General Bond Reserve Fund	389,367	6,014,115	7,674,494
S00306 Homeownership Loan Program Fund	480,000	481,606	483,207
S00309 Maryland Housing Fund	495,280	481,606	483,207
S00315 Neighborhood Business Development Fund	120,000	120,402	120,798
S00317 Rental Housing Loan Program Fund	3,265,000	1,821,073	1,072,124
S00321 Special Loan Program Fund	270,000	270,904	271,804
S00347 Empower Maryland	3,206,275	702,342	704,680
Total	8,225,922	9,892,048	10,810,314

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	2,368,883	815,633	901,714
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	26,033	26,109
14.239	Home Investment Partnerships Program	71,889	70,090	70,292
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	21,721	20,026	20,083
14.871	Section 8 Housing Choice Vouchers	0	200,256	200,834
93.569	Community Services Block Grant	24,886	35,045	35,146
	Total	<u>2,487,379</u>	<u>1,167,083</u>	<u>1,254,178</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	3.00	130,484	3.00	150,318	2.00	88,962
Admin Officer I OAG	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II OAG	2.00	121,061	2.00	121,060	2.00	123,482
Admin Officer III	0.00	18,817	0.00	0	2.00	106,825
Administrator II	0.00	18,087	0.00	0	1.00	70,882
Administrator VII	0.00	29,939	1.00	72,369	0.00	0
Asset Management Officer Trainee	0.00	(1,457)	0.00	0	0.00	0
Asst Attorney General VI	6.10	561,969	6.10	571,384	6.10	561,235
Asst Attorney General VII	1.00	104,567	1.00	104,567	1.00	106,659
Asst Attorney General VIII	2.00	223,225	2.00	223,224	2.00	227,690
Dep Secy Dept Housing Comm Dvlp	1.00	144,444	1.00	135,000	1.00	147,900
Designated Admin Mgr I	1.00	75,875	1.00	74,779	1.00	79,253
Designated Admin Mgr IV	1.00	101,786	1.00	101,786	1.00	103,822
Designated Admin Mgr Senior III	1.00	122,406	1.00	119,142	1.00	121,525
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Exec Assoc II	1.00	39,574	1.00	59,861	0.00	0
Exec VIII	1.00	142,646	1.00	106,773	1.00	145,499
Internal Auditor Prog Super	1.00	71,972	1.00	71,972	1.00	73,412
Paralegal II	1.00	20,548	1.00	47,569	1.00	43,476
Prgm Mgr I	1.00	27,014	1.00	71,972	0.00	0
Prgm Mgr III	1.00	73,126	1.00	73,126	1.00	74,589
Prgm Mgr IV	1.00	84,919	1.00	87,455	1.00	89,205
Prgm Mgr Senior II	1.00	121,436	1.00	118,197	1.00	120,561
Prgm Mgr Senior IV	1.00	149,932	1.00	127,207	1.00	129,752
Secy Dept Housing And Comm Dev	1.00	156,245	1.00	156,245	1.00	159,370
Student Technical Asst	0.00	21,270	0.00	0	0.00	0
Total S00A2001	30.10	2,739,689	31.10	2,773,809	30.10	2,757,499
S00A2003 - Office of Management Services						
Accountant I	0.00	1,922	0.00	0	0.00	0
Admin Officer I	0.00	(2,468)	0.00	0	0.00	0
Admin Officer II	2.00	55,056	2.00	93,936	1.00	56,158
Admin Officer III	2.00	56,550	2.00	97,908	1.00	57,681
Admin Prog Mgr II	1.00	0	1.00	56,743	0.00	0
Admin Spec II	0.00	3,556	0.00	0	0.00	0
Administrator II	0.00	29,824	0.00	0	1.00	62,032
Administrator III	5.00	298,454	5.00	340,762	4.00	275,630
Administrator IV	0.00	47,531	0.00	0	1.00	85,488
Administrator VII	0.00	0	0.00	0	1.00	73,817
Designated Admin Mgr Senior I	1.00	80,243	1.00	80,243	1.00	81,848
Designated Admin Mgr Senior III	0.00	(4,849)	0.00	0	0.00	0
HR Administrator II	1.00	9,141	1.00	70,607	0.00	0
HR Administrator III	1.00	28,750	1.00	56,743	1.00	57,878
HR Officer I	2.00	45,140	2.00	106,862	1.00	54,500
HR Officer III	1.00	104,012	1.00	46,857	2.00	124,064
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr II	1.00	57,986	1.00	89,400	0.00	0
Prgm Mgr III	2.00	192,619	2.00	175,257	3.00	274,329

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr IV	3.00	196,054	3.00	257,041	3.00	263,990
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	0.00	55,733	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	17,776	0.00	0	3.00	295,892
Pub Affairs Officer II	2.00	57,201	2.00	113,100	0.00	0
Webmaster II	1.00	68,175	1.00	68,175	1.00	69,539
Total S00A2003	27.00	1,582,496	27.00	1,837,724	26.00	2,020,619
Total S00A20-Office of the Secretary	57.10	4,322,185	58.10	4,611,533	56.10	4,778,118
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	53,599	1.00	53,598	1.00	54,670
Administrator V	1.00	89,400	1.00	89,400	1.00	91,188
Designated Admin Mgr Senior III	0.00	119,142	0.00	0	0.00	0
Exec VII	1.00	130,001	1.00	130,000	1.00	132,600
Management Assoc	1.00	50,907	1.00	52,596	1.00	53,648
Total S00A2201	4.00	443,049	4.00	325,594	4.00	332,106
S00A2202 - Asset Management						
Accountant I	0.00	50,328	0.00	0	1.00	54,073
Admin Officer I	0.00	45,430	0.00	0	1.00	50,729
Admin Officer II	0.00	11,123	0.00	0	1.00	51,123
Admin Officer III	2.00	163,533	2.00	114,823	4.00	212,941
Admin Spec II	2.00	58,693	2.00	87,744	2.00	87,122
Admin Spec III	1.00	7,677	1.00	46,703	0.00	0
Administrator I	1.00	51,579	1.00	60,340	0.00	0
Asset Management Officer Trainee	1.00	54,632	1.00	53,175	1.00	54,239
Designated Admin Mgr Senior III	1.00	0	1.00	119,142	1.00	121,525
Dev Ofc Supv Comm Assist	0.00	0	1.00	68,939	0.00	0
Fiscal Accounts Technician II	1.00	40,868	1.00	43,872	0.00	0
HCD Community Program Admin I	3.00	164,941	3.00	198,187	3.00	200,889
HCD Community Program Admin II	7.90	532,490	7.90	544,178	7.90	553,687
HCD Community Program Admin III	10.00	799,644	10.00	748,244	11.00	856,654
Loan/Insur Underwriter II S Fam	1.00	60,815	1.00	60,815	1.00	62,032
Office Secy I	1.00	20,966	1.00	36,441	0.00	0
Prgm Mgr II	4.00	263,803	4.00	290,221	4.00	297,545
Prgm Mgr IV	3.00	267,504	3.00	267,503	3.00	272,855
Prgm Mgr Senior I	2.00	209,177	2.00	209,176	2.00	213,360
Total S00A2202	40.90	2,803,203	41.90	2,949,503	42.90	3,088,774
S00A2203 - Maryland Building Codes						
Agency Project Engr-Arch III	1.00	78,568	0.00	0	0.00	0
Agency Project Engr-Arch Supv	1.00	78,170	0.00	0	0.00	0
Dev Ofc Supv Comm Assist	1.00	34,602	0.00	0	0.00	0
Prgm Mgr IV	1.00	90,827	0.00	0	0.00	0
Total S00A2203	4.00	282,167	0.00	0	0.00	0
Total S00A22-Division of Credit Assurance	48.90	3,528,419	45.90	3,275,097	46.90	3,420,880
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	48,252	1.00	47,935	1.00	50,729
Admin Officer II	1.00	19,437	1.00	44,901	0.00	0
Admin Officer III	0.00	(1,218)	0.00	0	0.00	0
Admin Spec II	0.00	6,730	0.00	0	1.00	47,277
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dev Ofc II Comm Assist	0.00	28,450	0.00	0	1.00	48,764
Exec VII	1.00	130,000	1.00	130,000	1.00	132,600
HCD Community Program Admin I	8.00	465,052	8.00	496,070	6.00	377,098
HCD Community Program Admin II	5.00	376,562	5.00	357,534	5.00	330,338
HCD Community Program Admin III	3.00	137,550	3.00	225,956	4.00	317,260
HCD Financial Manager I	0.00	20,494	0.00	0	0.00	0
HCD Financial Manager II	4.00	402,996	0.00	0	4.00	432,227
Hum Ser Admin II	2.00	77,707	2.00	155,646	1.00	50,897
Hum Ser Spec II	1.00	54,021	1.00	54,619	1.00	55,712
IT Functional Analyst II	1.00	70,070	1.00	59,202	2.00	120,774
Management Associate	1.00	49,735	1.00	49,734	1.00	50,729
Office Secy I	0.00	10,483	0.00	0	0.00	0
Prgm Mgr I	1.00	250,712	1.00	67,963	4.00	277,466
Prgm Mgr III	1.00	94,388	5.00	455,963	1.00	97,288
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior I	1.00	108,635	1.00	108,635	1.00	110,808
Total S00A2401	33.00	2,518,186	33.00	2,422,288	36.00	2,671,460

S00A25 - Division of Development Finance

S00A2501 - Administration

Accountant Advanced	0.00	0	4.00	252,329	0.00	0
Accountant I	0.00	2,289	0.00	0	0.00	0
Accountant II	0.00	0	1.00	55,491	0.00	0
Accountant Manager II	0.00	0	1.00	86,087	0.00	0
Accountant Supervisor II	0.00	0	2.00	148,366	0.00	0
Admin Aide	1.00	44,510	1.00	44,681	1.00	45,575
Admin Officer II	1.00	45,589	1.00	38,880	1.00	58,326
Admin Officer III	1.00	15,751	1.00	61,009	0.00	0
Administrator III	0.00	0	3.00	207,035	0.00	0
Designated Admin Mgr I	2.00	43,232	2.00	117,377	1.00	58,482
Dev Ofc I Housing Dvlp	1.00	54,026	1.00	54,026	1.00	55,107
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
Fiscal Accounts Technician II	2.00	88,554	2.00	88,553	2.00	90,325
Fiscal Services Admin III	0.00	0	1.00	86,087	0.00	0
Fiscal Services Admin V	0.00	0	2.00	207,486	0.00	0
Fiscal Services Admin VI	0.00	0	1.00	106,581	0.00	0
HCD Financial Analyst I	1.00	68,687	0.00	0	2.00	121,728
HCD Financial Analyst IV	4.00	313,271	0.00	0	5.00	377,415
HCD Financial Analyst VI	5.00	394,328	0.00	0	5.00	432,926
HCD Financial Manager I	2.00	190,110	0.00	0	2.00	193,972
HCD Financial Manager II	3.00	335,883	0.00	0	3.00	328,860
HCD Financial Manager III	1.00	121,395	0.00	0	1.00	123,873
HCD Financial Manager IV -	1.00	134,721	0.00	0	1.00	137,444
IT Functional Analyst II	0.00	4,542	0.00	0	0.00	0
Loan/Insur Underwriter II M Fam	1.00	66,286	1.00	80,078	1.00	67,475
Prgm Mgr II	0.00	0	1.00	86,087	1.00	79,889
Prgm Mgr III	0.00	8,761	0.00	0	1.00	83,634
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Prgm Mgr Senior II	0.00	(3,238)	0.00	0	0.00	0
Prgm Mgr Senior III	0.00	0	1.00	126,186	0.00	0
Prgm Mgr Senior IV	1.00	135,290	1.00	83,836	1.00	137,444

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Student Technical Asst	0.00	2,180	0.00	0	0.00	0
Total S00A2501	29.00	2,304,957	29.00	2,168,965	31.00	2,636,041
S00A2502 - Housing Development Program						
Accountant Advanced	0.00	14,211	0.00	0	0.00	0
Admin Officer I	0.00	32,106	0.00	0	1.00	48,005
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
HCD Community Program Admin II	3.00	210,492	3.00	210,491	3.00	214,703
HCD Community Program Admin III	4.00	152,277	4.00	273,385	3.00	216,147
HCD Financial Analyst IV	0.00	15,089	0.00	0	0.00	0
HCD Financial Manager II	1.00	107,130	0.00	0	1.00	105,482
Loan Processor	1.00	45,024	1.00	45,023	1.00	45,924
Loan/Insur Underwriter I M Fam	1.00	59,683	1.00	58,091	1.00	59,253
Loan/Insur Underwriter II M Fam	4.00	284,164	4.00	320,312	4.00	295,937
Loan/Underwriter Lead/Adv, Multi Fam	4.00	256,204	4.00	309,396	3.00	261,330
Prgm Mgr II	3.00	239,639	3.00	266,565	3.00	265,394
Prgm Mgr III	3.00	278,959	4.00	379,898	3.00	288,351
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
Prgm Mgr Senior II	1.00	170,938	1.00	118,197	1.00	113,845
Total S00A2502	28.00	2,095,148	28.00	2,210,590	27.00	2,148,188
S00A2503 - Single Family Housing						
Admin Spec I	1.00	28,346	1.00	42,753	0.00	0
Administrator I	3.00	170,238	3.00	174,292	3.00	177,779
Administrator II	1.00	79,370	1.00	54,298	1.00	65,675
Administrator IV	1.00	76,224	1.00	76,224	1.00	77,749
CDA Financial Analyst I	1.00	36,847	1.00	52,596	0.00	0
CDA Financial Analyst II	0.00	16,756	0.00	0	1.00	57,231
Dev Ofc I Housing Dvlp	1.00	37,181	1.00	53,012	0.00	0
Dev Ofc II Housing Dvlp	0.00	16,888	0.00	0	1.00	57,681
HCD Community Program Admin I	1.00	64,387	1.00	64,387	1.00	65,675
HCD Community Program Admin II	1.00	65,704	1.00	68,723	1.00	70,098
HCD Community Program Admin III	4.00	275,250	4.00	272,661	4.00	293,809
Loan Processor	1.00	60,072	1.00	45,023	2.00	95,347
Loan/Insur Underwriter II S Fam	6.00	383,666	6.00	383,990	6.00	391,672
Loan/Insur Underwriter Supv S Fam	1.00	73,361	1.00	53,193	1.00	74,829
Prgm Mgr I	1.00	74,744	1.00	74,779	1.00	76,275
Prgm Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Prgm Mgr III	2.00	164,017	2.00	164,016	2.00	167,298
Prgm Mgr IV	1.00	96,144	1.00	96,144	1.00	98,067
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Student Technical Asst	0.00	3,495	0.00	0	0.00	0
Total S00A2503	28.00	1,910,253	28.00	1,863,654	28.00	1,960,500
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,091	1.00	58,091	1.00	59,253
Accountant II	1.00	61,009	1.00	61,009	1.00	62,230
Admin Officer I	1.00	57,808	1.00	57,808	1.00	58,965
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Spec III	1.00	64,681	1.00	53,175	2.00	99,329
Administrator I	1.00	45,443	1.00	44,017	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator II	6.00	393,064	6.00	393,062	6.00	400,925
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Dev Ofc II Housing Dvlp	2.00	78,861	2.00	113,100	1.00	57,681
HCD Community Program Admin I	3.00	188,354	3.00	188,353	3.00	192,121
HCD Community Program Admin II	1.00	58,744	1.00	68,723	1.00	50,897
HCD Community Program Admin III	3.00	91,331	3.00	194,438	1.00	73,412
Loan/Insur Underwriter II S Fam	1.00	64,387	1.00	64,387	1.00	65,675
Prgm Mgr II	3.00	229,149	3.00	235,169	3.00	239,874
Prgm Mgr III	2.00	224,121	2.00	167,232	3.00	251,110
Prgm Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total S00A2504	30.00	1,879,796	30.00	2,004,675	28.00	1,939,661
S00A2505 - Rental Services Programs						
Accountant Advanced	0.00	(1,784)	0.00	0	0.00	0
Accountant Trainee	0.00	4,035	0.00	0	0.00	0
Admin Aide	0.00	28,339	0.00	0	1.00	42,372
Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Administrator I	1.00	55,931	1.00	55,931	1.00	57,050
Administrator IV	4.00	261,104	4.00	261,724	4.00	283,362
Agency Grants Spec II	1.00	55,597	1.00	59,861	1.00	61,059
Asset Management Officer II	1.00	58,736	1.00	58,736	1.00	59,911
Asset Management Officer Lead	1.00	53,855	1.00	53,855	1.00	54,933
Dev Ofc I Housing Dvlp	1.00	24,630	1.00	54,026	0.00	0
Dev Ofc II Comm Assist	2.00	109,660	2.00	114,183	2.00	100,972
Dev Ofc II Housing Dvlp	6.00	340,150	6.00	340,204	6.00	347,010
Dev Ofc Supv Comm Assist	1.00	63,880	1.00	63,880	1.00	65,158
HCD Community Program Admin III	1.00	25,687	1.00	76,224	0.00	0
Loan Processor	1.00	49,356	1.00	49,355	1.00	50,343
Office Secy II	1.00	11,668	1.00	36,715	0.00	0
Prgm Mgr III	1.00	116,405	1.00	77,453	2.00	161,064
Prgm Mgr IV	1.00	0	1.00	64,608	0.00	0
Total S00A2505	24.00	1,309,683	24.00	1,419,189	22.00	1,336,717
Total S00A25-Division of Development Finance	139.00	9,499,837	139.00	9,667,073	136.00	10,021,107
S00A2601 - Information Technology						
Admin Officer II	0.00	43,548	0.00	0	1.00	45,800
Computer Info Services Spec II	1.00	13,815	1.00	51,452	0.00	0
Computer Info Services Spec Supv	1.00	17,966	1.00	58,548	0.00	0
Computer Network Spec I	0.00	26,916	0.00	0	1.00	55,982
Computer Network Spec II	2.00	58,093	2.00	127,845	1.00	59,719
Computer Network Spec Lead	0.00	66,919	0.00	0	2.00	139,185
Database Specialist I	0.00	7,674	0.00	0	0.00	0
Dev Ofc II Housing Dvlp	0.00	0	0.00	0	1.00	57,681
IT Asst Director IV	1.00	108,635	1.00	108,635	1.00	110,808
IT Programmer Analyst I	1.00	51,332	1.00	67,639	1.00	68,992
IT Programmer Analyst II	2.00	32,811	2.00	111,244	0.00	0
IT Systems Technical Spec	2.00	106,585	2.00	123,800	2.00	146,849
Prgm Mgr III	1.00	77,453	1.00	77,453	1.00	79,003
Prgm Mgr Senior III	1.00	119,142	1.00	119,142	1.00	121,525
Total S00A2601	12.00	730,889	12.00	845,758	12.00	885,544

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
S00A2701 - Finance and Administration						
Accountant Advanced	0.00	0	10.00	628,777	1.00	66,413
Accountant Lead Specialized	0.00	0	1.00	73,593	0.00	0
Accountant Manager II	0.00	0	1.00	86,087	0.00	0
Accountant Manager III	0.00	0	1.00	88,424	0.00	0
Accountant Supervisor II	0.00	0	4.00	287,113	2.00	161,820
Accountant Trainee	0.00	0	1.00	53,598	1.00	53,648
Admin Officer II	1.00	50,120	1.00	50,120	1.00	51,123
Admin Officer III	3.00	193,566	3.00	182,147	4.00	238,273
Administrator I	1.00	53,640	1.00	68,939	0.00	0
Administrator III	1.00	50,034	2.00	128,467	1.00	71,450
Agency Procurement Spec II	1.00	53,855	1.00	41,358	1.00	55,541
Agency Procurement Spec Supv	0.00	0	1.00	46,857	1.00	47,795
Designated Admin Mgr III	1.00	95,380	1.00	95,380	1.00	97,288
Dev Ofc I Housing Dvlp	0.00	0	0.00	0	1.00	55,107
Fiscal Accounts Clerk II	0.00	2,817	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	0.00	0	1.00	57,182	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	41,438	1.00	42,623	1.00	43,476
Fiscal Accounts Technician II	1.00	39,234	2.00	81,642	1.00	40,128
Fiscal Services Admin I	0.00	0	1.00	80,078	0.00	0
Fiscal Services Admin V	0.00	0	1.00	101,786	0.00	0
HCD Financial Analyst I	2.00	140,690	0.00	0	2.00	117,416
HCD Financial Analyst II	1.00	64,877	0.00	0	1.00	66,201
HCD Financial Analyst IV	8.00	508,799	0.00	0	7.00	527,975
HCD Financial Analyst V	2.00	158,979	0.00	0	1.00	82,073
HCD Financial Analyst VI	3.00	263,038	0.00	0	2.00	178,439
HCD Financial Manager I	4.00	341,201	0.00	0	4.00	355,937
HCD Financial Manager II	6.00	471,360	0.00	0	3.00	322,530
HCD Financial Manager III	1.00	121,379	0.00	0	1.00	123,873
HCD Financial Manager IV -	1.00	134,698	0.00	0	1.00	137,444
Prgm Mgr I	1.00	0	1.00	53,193	0.00	0
Prgm Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Prgm Mgr III	1.00	95,119	4.00	365,818	3.00	282,943
Prgm Mgr Senior III	0.00	0	1.00	119,142	0.00	0
Services Specialist	2.00	71,274	2.00	73,441	2.00	74,911
Total S00A2701	43.00	3,037,585	43.00	2,891,852	44.00	3,339,613
Total S00 Department of Housing and Community Development	333.00	23,637,101	331.00	23,713,601	331.00	25,116,722