

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of mortgages financed using DHCD funding	2,296	3,381	2,140	1,840	2,453	2,485	2,500
Number of Smartbuy mortgages financed using DHCD funding	N/A	N/A	13	24	164	223	250
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	N/A	N/A	\$2.6	\$4.7	\$4.4	\$6.0	\$6.0
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$437.3	\$653.6	\$404.6	\$377.9	\$545.1	\$552.0	\$555.0
Total DHCD dollars invested (Disabled Borrowers and Group Homes) - millions	\$3.4	\$3.6	\$3.8	\$2.8	\$3.6	\$3.6	\$3.6
Number of households receiving down payment assistance	2,197	2,896	1,840	1,007	1,399	1,400	1,450
Number of students receiving down payment assistance	N/A	N/A	13	23	149	223	250
Average down payment assistance per household	\$6,078	\$5,590	\$5,273	\$6,970	\$7,068	\$7,100	\$7,100
Total dollars invested in down payment assistance - millions	\$13.3	\$16.1	\$9.7	\$7.0	\$9.9	\$10.0	\$10.0
Total amount of student debt retired - millions	N/A	N/A	\$0.3	\$0.7	\$4.4	\$6.0	\$6.0
Number of Special Loans closed	217	286	268	305	162	215	215
Total dollars invested (Special Loans) - millions	\$5.4	\$8.9	\$7.2	\$8.4	\$8.4	\$8.5	\$8.5

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Obj. 1.5 Maintain lending to municipalities and local governments at \$25 million annually for infrastructure improvements.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of new rental units produced	1,533	1,131	1,600	717	2,296	2,310	2,308
Total number of rental units preserved	1,432	3,543	2,654	2,855	1,631	1,687	1,689
Total DHCD dollars invested (multifamily) - millions	35	59	49	40	66	52	57
Total Projects cost - millions	\$594.9	\$916.8	\$978.8	\$768.9	\$1,180.0	\$970.0	\$973.0
Number energy assisted (single family)	3,371	3,602	4,251	3,569	3,614	3,920	3,810
Number energy assisted (multifamily)	2,042	2,152	1,200	4,051	1,243	2,165	2,486
Total dollars invested (Energy) - millions	\$25.0	\$23.8	\$31.3	\$36.1	\$22.7	\$29.9	\$29.5
Average loan/grant amount	\$5,729.0	\$5,050.0	\$5,538.0	\$4,737.0	\$4,678.0	\$4,913.7	\$4,925.0

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of local governments assisted	6	8	6	10	11	10	11
Total dollars invested (Local Government Infrastructure Financing) - millions	\$39.0	\$18.9	\$25.7	\$39.0	\$22.7	\$23.0	\$25.0
Number of small businesses assisted	23	54	40	12	40	34	32
Total number of jobs created	396	207	396	435	226	401	401
Total dollars invested - millions	\$3.9	\$5.1	\$8.7	\$14.5	\$5.8	\$11.0	\$11.0

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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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Leveraged ratio (CDBG, CSBG, HSP, HOPE)	\$7:1	\$6:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	N/A	N/A	N/A	7,339	5,027	4,000	4,000
Total number of people provided with foreclosure prevention/mitigation counseling	10,905	9,034	7,885	2,795	2,480	1,900	1,900
Number of new operating projects funded	262	291	266	124	222	233	227
Leveraged ratio (CL, BRNI, SDF, CITC)	\$7:1	\$6:1	\$10:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$320	\$285	\$516	\$417	\$489	\$474	\$460
Number of new capital projects funded	149	130	184	191	211	173	178
Total number of new capital and operating projects funded	405	414	444	315	433	406	405
² Total number of individuals provided with homelessness services (all types of services)	7,094	6,996	16,970	19,585	16,318	17,000	17,000
³ Total number of households provided with prevention assistance	N/A	N/A	2,827	2,621	1,497	1,600	1,600
⁴ Total number of households exiting to permanent housing	N/A	4,514	7,823	4,420	3,091	3,200	3,200

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

³ 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.

⁴ 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.

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	331.00	331.00	331.00
Number of Contractual Positions	74.25	95.00	94.00
Salaries, Wages and Fringe Benefits	36,205,175	38,256,183	38,328,865
Technical and Special Fees	5,244,871	5,401,661	5,183,890
Operating Expenses	365,000,999	426,204,242	425,806,965
Net General Fund Expenditure	20,655,751	35,793,356	38,496,858
Special Fund Expenditure	97,963,472	129,345,359	112,574,349
Federal Fund Expenditure	282,907,481	297,715,329	307,127,457
Reimbursable Fund Expenditure	4,924,341	7,008,042	11,121,056
Total Expenditure	<u>406,451,045</u>	<u>469,862,086</u>	<u>469,319,720</u>

Department of Housing and Community Development

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	56.10	62.10	62.10
Number of Contractual Positions	3.23	8.00	8.00
Salaries, Wages and Fringe Benefits	6,829,356	8,625,494	9,260,538
Technical and Special Fees	213,381	369,124	286,917
Operating Expenses	2,764,082	8,720,394	8,675,822
Net General Fund Expenditure	2,000,000	2,032,935	2,009,050
Special Fund Expenditure	4,566,566	11,657,674	12,123,703
Federal Fund Expenditure	3,240,253	4,024,403	4,090,524
Total Expenditure	9,806,819	17,715,012	18,223,277

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.10	28.10	26.00
Number of Contractual Positions	0.74	2.00	1.00
01 Salaries, Wages and Fringe Benefits	3,242,963	3,744,093	3,471,343
02 Technical and Special Fees	35,516	90,166	29,506
03 Communications	3,416	9,700	9,700
04 Travel	46,704	47,100	47,100
07 Motor Vehicle Operation and Maintenance	20	0	0
08 Contractual Services	200,849	276,857	343,417
09 Supplies and Materials	10,536	22,000	22,000
10 Equipment - Replacement	10,261	0	0
11 Equipment - Additional	1,650	0	0
12 Grants, Subsidies, and Contributions	548,032	2,042,053	2,042,053
13 Fixed Charges	165,179	155,165	162,676
14 Land and Structures	1,300,000	0	0
Total Operating Expenses	<u>2,286,647</u>	<u>2,552,875</u>	<u>2,626,946</u>
Total Expenditure	<u>5,565,126</u>	<u>6,387,134</u>	<u>6,127,795</u>
Net General Fund Expenditure	2,000,000	2,032,935	2,009,050
Special Fund Expenditure	2,480,400	3,242,644	3,022,376
Federal Fund Expenditure	<u>1,084,726</u>	<u>1,111,555</u>	<u>1,096,369</u>
Total Expenditure	<u>5,565,126</u>	<u>6,387,134</u>	<u>6,127,795</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,698,400	2,430,644	2,210,376
S00306 Homeownership Loan Program Fund	250,000	250,000	250,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	400,000	400,000	400,000
S00321 Special Loan Program Fund	<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
Total	<u>2,480,400</u>	<u>3,242,644</u>	<u>3,022,376</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	<u>1,084,726</u>	<u>1,111,555</u>	<u>1,096,369</u>
Total	<u>1,084,726</u>	<u>1,111,555</u>	<u>1,096,369</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	30.00	34.00	36.10
Number of Contractual Positions	2.49	6.00	7.00
01 Salaries, Wages and Fringe Benefits	3,586,393	4,881,401	5,789,195
02 Technical and Special Fees	177,865	278,958	257,411
03 Communications	22,724	26,000	26,200
04 Travel	20,248	44,300	44,300
06 Fuel and Utilities	0	200,000	200,000
07 Motor Vehicle Operation and Maintenance	0	205,430	83,741
08 Contractual Services	300,064	975,664	941,510
09 Supplies and Materials	31,611	64,000	62,000
10 Equipment - Replacement	0	101,000	101,000
11 Equipment - Additional	215	36,500	36,500
12 Grants, Subsidies, and Contributions	89,552	103,186	103,186
13 Fixed Charges	13,021	4,411,439	4,450,439
Total Operating Expenses	477,435	6,167,519	6,048,876
Total Expenditure	4,241,693	11,327,878	12,095,482
Special Fund Expenditure	2,086,166	8,415,030	9,101,327
Federal Fund Expenditure	2,155,527	2,912,848	2,994,155
Total Expenditure	4,241,693	11,327,878	12,095,482
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,404,166	6,813,030	5,724,327
S00306 Homeownership Loan Program Fund	250,000	250,000	500,000
S00315 Neighborhood Business Development Fund	42,000	342,000	682,000
S00317 Rental Housing Loan Program Fund	300,000	750,000	1,765,000
S00321 Special Loan Program Fund	90,000	260,000	430,000
Total	2,086,166	8,415,030	9,101,327
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,155,527	2,912,848	2,994,155
Total	2,155,527	2,912,848	2,994,155

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.90	46.90	44.90
Number of Contractual Positions	4.54	5.00	6.00
Salaries, Wages and Fringe Benefits	4,729,435	5,025,592	4,656,499
Technical and Special Fees	344,738	305,235	342,873
Operating Expenses	972,688	1,352,058	1,294,435
Special Fund Expenditure	6,046,861	6,682,885	6,293,807
Total Expenditure	6,046,861	6,682,885	6,293,807

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.97	1.00	1.00
01 Salaries, Wages and Fringe Benefits	470,953	472,602	474,216
02 Technical and Special Fees	40,554	33,621	35,598
03 Communications	452	900	900
04 Travel	0	2,700	1,500
08 Contractual Services	9,151	10,800	13,700
09 Supplies and Materials	6,319	13,500	13,500
12 Grants, Subsidies, and Contributions	5,690	5,091	5,091
13 Fixed Charges	6,461	3,933	4,910
Total Operating Expenses	28,073	36,924	39,601
Total Expenditure	539,580	543,147	549,415
Special Fund Expenditure	539,580	543,147	549,415
Total Expenditure	539,580	543,147	549,415
Special Fund Expenditure			
S00309 Maryland Housing Fund	539,580	543,147	549,415
Total	539,580	543,147	549,415

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.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	39.90	42.90	40.90
Number of Contractual Positions	3.57	4.00	5.00
01 Salaries, Wages and Fringe Benefits	4,258,482	4,552,990	4,182,283
02 Technical and Special Fees	304,184	271,614	307,275
03 Communications	7,047	19,750	19,750
04 Travel	10,883	22,300	18,500
08 Contractual Services	870,565	1,211,600	1,155,100
09 Supplies and Materials	4,212	6,750	6,750
11 Equipment - Additional	1,194	0	0
12 Grants, Subsidies, and Contributions	48,354	46,634	46,634
13 Fixed Charges	2,360	8,100	8,100
Total Operating Expenses	944,615	1,315,134	1,254,834
Total Expenditure	5,507,281	6,139,738	5,744,392
Special Fund Expenditure	5,507,281	6,139,738	5,744,392
Total Expenditure	5,507,281	6,139,738	5,744,392
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,627,281	5,259,738	4,864,392
S00306 Homeownership Loan Program Fund	250,000	250,000	250,000
S00315 Neighborhood Business Development Fund	180,000	180,000	180,000
S00317 Rental Housing Loan Program Fund	360,000	360,000	360,000
S00321 Special Loan Program Fund	90,000	90,000	90,000
Total	5,507,281	6,139,738	5,744,392

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	13.32	15.00	13.00
Salaries, Wages and Fringe Benefits	3,716,903	3,825,896	3,912,120
Technical and Special Fees	776,650	769,242	661,495
Operating Expenses	51,082,168	68,583,018	55,051,678
Net General Fund Expenditure	18,648,557	31,748,876	24,487,808
Special Fund Expenditure	13,558,420	20,045,815	11,146,650
Federal Fund Expenditure	23,368,744	21,383,465	23,990,835
Total Expenditure	55,575,721	73,178,156	59,625,293

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, preventing homelessness, and building family assets.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	13.32	15.00	13.00
01 Salaries, Wages and Fringe Benefits	3,716,903	3,825,896	3,912,120
02 Technical and Special Fees	776,650	769,242	661,495
03 Communications	24,624	27,926	27,926
04 Travel	60,002	61,367	55,000
07 Motor Vehicle Operation and Maintenance	550	0	0
08 Contractual Services	1,812,488	1,864,138	2,002,601
09 Supplies and Materials	10,090	17,000	17,000
10 Equipment - Replacement	2,025	0	0
11 Equipment - Additional	1,951	0	0
12 Grants, Subsidies, and Contributions	25,287,879	25,724,884	26,009,521
13 Fixed Charges	173,105	287,703	239,630
Total Operating Expenses	<u>27,372,714</u>	<u>27,983,018</u>	<u>28,351,678</u>
Total Expenditure	<u>31,866,267</u>	<u>32,578,156</u>	<u>32,925,293</u>
Net General Fund Expenditure	9,648,557	10,748,876	11,987,808
Special Fund Expenditure	10,420,299	9,445,815	8,946,650
Federal Fund Expenditure	11,797,411	12,383,465	11,990,835
Total Expenditure	<u>31,866,267</u>	<u>32,578,156</u>	<u>32,925,293</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	6,352,049	5,425,815	4,926,650
S00334 Community Legacy	85,000	5,000	5,000
S00346 Montgomery County Housing Counseling Grants	116,678	115,000	115,000
SWF322 Housing Counseling and Foreclosure Mediation Fund	3,866,572	3,900,000	3,900,000
Total	<u>10,420,299</u>	<u>9,445,815</u>	<u>8,946,650</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	349,305	0	0
14.231 Emergency Shelter Grant Program	870,099	733,465	340,835
93.569 Community Services Block Grant	1,035,834	1,050,000	1,050,000
AB.S00 NeighborWorks America	9,542,173	10,600,000	10,600,000
Total	<u>11,797,411</u>	<u>12,383,465</u>	<u>11,990,835</u>

Department of Housing and Community Development

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	21,644,915	36,400,000	24,000,000
14 Land and Structures	<u>2,064,539</u>	<u>4,200,000</u>	<u>2,700,000</u>
Total Operating Expenses	<u>23,709,454</u>	<u>40,600,000</u>	<u>26,700,000</u>
Total Expenditure	<u><u>23,709,454</u></u>	<u><u>40,600,000</u></u>	<u><u>26,700,000</u></u>
Net General Fund Expenditure	9,000,000	21,000,000	12,500,000
Special Fund Expenditure	3,138,121	10,600,000	2,200,000
Federal Fund Expenditure	<u>11,571,333</u>	<u>9,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>23,709,454</u></u>	<u><u>40,600,000</u></u>	<u><u>26,700,000</u></u>
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	3,138,121	2,200,000	2,200,000
SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>0</u>	<u>8,400,000</u>	<u>0</u>
Total	<u>3,138,121</u>	<u>10,600,000</u>	<u>2,200,000</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	<u>11,571,333</u>	<u>9,000,000</u>	<u>12,000,000</u>
Total	<u><u>11,571,333</u></u>	<u><u>9,000,000</u></u>	<u><u>12,000,000</u></u>

Department of Housing and Community Development

Summary of Division of Development Finance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	139.00	136.00	137.00
Number of Contractual Positions	35.26	42.00	45.00
Salaries, Wages and Fringe Benefits	14,828,615	14,969,793	14,773,306
Technical and Special Fees	2,735,904	2,623,365	2,766,452
Operating Expenses	303,747,513	345,207,258	358,530,241
Net General Fund Expenditure	0	2,000,000	12,000,000
Special Fund Expenditure	62,776,524	83,334,000	75,761,353
Federal Fund Expenditure	253,611,167	270,458,374	277,187,590
Reimbursable Fund Expenditure	4,924,341	7,008,042	11,121,056
Total Expenditure	<u>321,312,032</u>	<u>362,800,416</u>	<u>376,069,999</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	31.00	33.00
Number of Contractual Positions	2.36	5.00	3.00
01 Salaries, Wages and Fringe Benefits	4,031,865	3,790,011	3,980,054
02 Technical and Special Fees	186,642	320,644	248,231
03 Communications	3,733	5,950	6,950
04 Travel	16,719	20,600	24,600
08 Contractual Services	766,020	1,120,224	1,141,224
09 Supplies and Materials	14,352	15,500	15,500
11 Equipment - Additional	544	0	0
12 Grants, Subsidies, and Contributions	40,547	36,287	36,287
13 Fixed Charges	4,312	12,000	12,000
Total Operating Expenses	<u>846,227</u>	<u>1,210,561</u>	<u>1,236,561</u>
Total Expenditure	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>
Special Fund Expenditure	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>
Total Expenditure	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,450,734	3,707,216	3,850,846
S00306 Homeownership Loan Program Fund	270,000	270,000	270,000
S00315 Neighborhood Business Development Fund	670,000	670,000	670,000
S00317 Rental Housing Loan Program Fund	500,000	500,000	500,000
S00321 Special Loan Program Fund	174,000	174,000	174,000
Total	<u>5,064,734</u>	<u>5,321,216</u>	<u>5,464,846</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.00	27.00	29.00
Number of Contractual Positions	3.85	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,395,860	3,066,013	3,339,517
02 Technical and Special Fees	279,578	223,522	249,124
03 Communications	4,699	5,000	5,000
04 Travel	37,217	40,500	40,500
08 Contractual Services	557,175	1,116,500	959,500
09 Supplies and Materials	23,614	11,000	11,000
10 Equipment - Replacement	0	500	500
11 Equipment - Additional	1,614	0	0
12 Grants, Subsidies, and Contributions	39,390	34,970	34,970
13 Fixed Charges	8,628	8,008	13,102
Total Operating Expenses	672,337	1,216,478	1,064,572
Total Expenditure	<u>4,347,775</u>	<u>4,506,013</u>	<u>4,653,213</u>
Special Fund Expenditure	4,347,775	4,206,013	4,353,213
Federal Fund Expenditure	0	300,000	300,000
Total Expenditure	<u>4,347,775</u>	<u>4,506,013</u>	<u>4,653,213</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,787,775	1,656,013	1,853,213
S00317 Rental Housing Loan Program Fund	2,500,000	2,500,000	2,500,000
S00326 Partnership Loan Program	60,000	50,000	0
Total	<u>4,347,775</u>	<u>4,206,013</u>	<u>4,353,213</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	0	0	300,000
14.275 Housing Trust Fund	0	300,000	0
Total	<u>0</u>	<u>300,000</u>	<u>300,000</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	14.68	15.00	19.00
01 Salaries, Wages and Fringe Benefits	2,900,385	3,194,504	2,824,868
02 Technical and Special Fees	1,402,192	1,200,881	1,366,245
03 Communications	6,753	12,000	12,000
04 Travel	26,201	32,300	36,050
07 Motor Vehicle Operation and Maintenance	6,850	8,400	9,635
08 Contractual Services	847,906	3,950,199	1,596,351
09 Supplies and Materials	25,790	47,200	47,200
10 Equipment - Replacement	394	0	0
11 Equipment - Additional	1,719	0	0
12 Grants, Subsidies, and Contributions	1,342,989	1,532,847	4,232,847
13 Fixed Charges	4,081	8,500	8,500
Total Operating Expenses	<u>2,262,683</u>	<u>5,591,446</u>	<u>5,942,583</u>
Total Expenditure	<u>6,565,260</u>	<u>9,986,831</u>	<u>10,133,696</u>
Special Fund Expenditure	6,034,417	6,963,958	6,963,509
Federal Fund Expenditure	455,821	598,631	578,754
Reimbursable Fund Expenditure	75,022	2,424,242	2,591,433
Total Expenditure	<u>6,565,260</u>	<u>9,986,831</u>	<u>10,133,696</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,089,514	3,934,958	3,734,509
S00306 Homeownership Loan Program Fund	1,000,000	1,000,000	1,000,000
S00310 Maryland Affordable Housing Trust	1,290,903	1,375,000	1,575,000
S00321 Special Loan Program Fund	654,000	654,000	654,000
Total	<u>6,034,417</u>	<u>6,963,958</u>	<u>6,963,509</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	455,821	598,631	578,754
Total	<u>455,821</u>	<u>598,631</u>	<u>578,754</u>
Reimbursable Fund Expenditure			
M00Q01 MDH - Medical Care Programs Administration	75,022	2,424,242	2,591,433
Total	<u>75,022</u>	<u>2,424,242</u>	<u>2,591,433</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	2.62	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,628,406	2,894,416	2,767,743
02 Technical and Special Fees	146,409	135,212	125,761
03 Communications	10,668	26,200	26,340
04 Travel	57,968	40,500	47,500
07 Motor Vehicle Operation and Maintenance	12,806	58,800	59,304
08 Contractual Services	14,057,181	13,820,034	21,938,500
09 Supplies and Materials	15,536	8,500	9,800
10 Equipment - Replacement	0	0	1,000
11 Equipment - Additional	5,493	0	0
12 Grants, Subsidies, and Contributions	5,919,266	11,119,982	11,382,402
13 Fixed Charges	3,066	3,700	3,700
Total Operating Expenses	<u>20,081,984</u>	<u>25,077,716</u>	<u>33,468,546</u>
Total Expenditure	<u>22,856,799</u>	<u>28,107,344</u>	<u>36,362,050</u>
Special Fund Expenditure	17,579,598	21,492,813	26,479,785
Federal Fund Expenditure	3,048,818	3,364,531	4,882,265
Reimbursable Fund Expenditure	<u>2,228,383</u>	<u>3,250,000</u>	<u>5,000,000</u>
Total Expenditure	<u>22,856,799</u>	<u>28,107,344</u>	<u>36,362,050</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	76,000	0
S00347 Empower Maryland	17,162,253	21,318,025	23,883,604
S00351 Washington Gas and Light	8,724	16,000	2,588,078
SWF316 Strategic Energy Investment Fund - RGGI	231,315	0	0
SWF326 Public Utility Customer Investment Fund	<u>177,306</u>	<u>82,788</u>	<u>8,103</u>
Total	<u>17,579,598</u>	<u>21,492,813</u>	<u>26,479,785</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	2,899,064	3,164,531	4,665,331
81.128 Energy Efficiency and Conservation Block Grant Program	<u>149,754</u>	<u>200,000</u>	<u>216,934</u>
Total	<u>3,048,818</u>	<u>3,364,531</u>	<u>4,882,265</u>
Reimbursable Fund Expenditure			
N00100 DHS - Family Investment Administration	<u>2,228,383</u>	<u>3,250,000</u>	<u>5,000,000</u>
Total	<u>2,228,383</u>	<u>3,250,000</u>	<u>5,000,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	22.00	20.00
Number of Contractual Positions	11.75	15.00	16.00
01 Salaries, Wages and Fringe Benefits	1,872,099	2,024,849	1,861,124
02 Technical and Special Fees	721,083	743,106	777,091
03 Communications	12,526	48,000	48,000
04 Travel	9,453	13,917	13,917
06 Fuel and Utilities	7,379	0	0
07 Motor Vehicle Operation and Maintenance	2,451	0	6,750
08 Contractual Services	427,037	683,086	683,045
09 Supplies and Materials	11,739	16,000	16,000
11 Equipment - Additional	0	100,000	68,000
12 Grants, Subsidies, and Contributions	247,790,832	256,457,420	260,239,633
13 Fixed Charges	111,331	242,634	242,634
14 Land and Structures	126,325	0	0
Total Operating Expenses	248,499,073	257,561,057	261,317,979
Total Expenditure	251,092,255	260,329,012	263,956,194
Federal Fund Expenditure	248,971,319	258,995,212	260,426,571
Reimbursable Fund Expenditure	2,120,936	1,333,800	3,529,623
Total Expenditure	251,092,255	260,329,012	263,956,194

Federal Fund Expenditure

14.181	Supportive Housing for Persons with Disabilities	357,765	350,000	550,000
14.195	Section 8 Housing Assistance Payments Program	226,335,472	239,270,212	240,001,571
14.326	Section 811 PRA Demo	806,927	1,000,000	1,100,000
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	254,181	375,000	275,000
14.871	Section 8 Housing Choice Vouchers	21,216,974	18,000,000	18,500,000
	Total	248,971,319	258,995,212	260,426,571

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	1,191,885	398,800	2,707,909
M00F03	MDH - Prevention and Health Promotion Administration	339,428	535,000	421,714
M00Q01	MDH - Medical Care Programs Administration	589,623	400,000	400,000
	Total	2,120,936	1,333,800	3,529,623

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

		2019 Actual	2020 Appropriation	2021 Allowance
14	Land and Structures	15,698,361	23,000,000	36,500,000
	Total Operating Expenses	15,698,361	23,000,000	36,500,000
	Total Expenditure	<u>15,698,361</u>	<u>23,000,000</u>	<u>36,500,000</u>
	Net General Fund Expenditure	0	2,000,000	12,000,000
	Special Fund Expenditure	15,500,000	16,500,000	16,500,000
	Federal Fund Expenditure	198,361	4,500,000	8,000,000
	Total Expenditure	<u>15,698,361</u>	<u>23,000,000</u>	<u>36,500,000</u>
Special Fund Expenditure				
	S00317 Rental Housing Loan Program Fund	15,500,000	16,500,000	16,500,000
	Total	<u>15,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	0	4,500,000	5,000,000
	14.275 Housing Trust Fund	198,361	0	3,000,000
	Total	<u>198,361</u>	<u>4,500,000</u>	<u>8,000,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	906,497	0	0
14 Land and Structures	1,593,503	15,200,000	3,000,000
Total Operating Expenses	2,500,000	15,200,000	3,000,000
Total Expenditure	2,500,000	15,200,000	3,000,000
Special Fund Expenditure	2,500,000	15,200,000	3,000,000
Total Expenditure	2,500,000	15,200,000	3,000,000
 Special Fund Expenditure			
S00306 Homeownership Loan Program Fund	2,500,000	2,500,000	3,000,000
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	12,700,000	0
Total	2,500,000	15,200,000	3,000,000

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		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	2,127,293	0	0
14	Land and Structures	1,773,046	7,300,000	6,400,000
	Total Operating Expenses	<u>3,900,339</u>	<u>7,300,000</u>	<u>6,400,000</u>
	Total Expenditure	<u><u>3,900,339</u></u>	<u><u>7,300,000</u></u>	<u><u>6,400,000</u></u>
	Special Fund Expenditure	3,400,000	5,300,000	4,400,000
	Federal Fund Expenditure	339	2,000,000	2,000,000
	Reimbursable Fund Expenditure	500,000	0	0
	Total Expenditure	<u><u>3,900,339</u></u>	<u><u>7,300,000</u></u>	<u><u>6,400,000</u></u>
Special Fund Expenditure				
	S00321 Special Loan Program Fund	3,400,000	4,400,000	4,400,000
	SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	900,000	0
	Total	<u>3,400,000</u>	<u>5,300,000</u>	<u>4,400,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	339	2,000,000	2,000,000
	Total	<u>339</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure				
	M00Q01 MDH - Medical Care Programs Administration	500,000	0	0
	Total	<u>500,000</u>	<u>0</u>	<u>0</u>

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

	2019	2020	2021
	Actual	Appropriation	Allowance
14 Land and Structures	<u>9,286,509</u>	<u>9,050,000</u>	<u>9,600,000</u>
Total Operating Expenses	<u>9,286,509</u>	<u>9,050,000</u>	<u>9,600,000</u>
Total Expenditure	<u><u>9,286,509</u></u>	<u><u>9,050,000</u></u>	<u><u>9,600,000</u></u>
Special Fund Expenditure	8,350,000	8,350,000	8,600,000
Federal Fund Expenditure	<u>936,509</u>	<u>700,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>9,286,509</u></u>	<u><u>9,050,000</u></u>	<u><u>9,600,000</u></u>
 Special Fund Expenditure			
S00347 Empower Maryland	<u>8,350,000</u>	<u>8,350,000</u>	<u>8,600,000</u>
Total	<u>8,350,000</u>	<u>8,350,000</u>	<u>8,600,000</u>
 Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	<u>936,509</u>	<u>700,000</u>	<u>1,000,000</u>
Total	<u>936,509</u>	<u>700,000</u>	<u>1,000,000</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	3.30	4.00	6.00
01 Salaries, Wages and Fringe Benefits	1,106,579	1,236,955	1,247,036
02 Technical and Special Fees	225,532	205,431	323,983
03 Communications	71,799	48,050	2,050
04 Travel	3,194	2,250	3,250
08 Contractual Services	678,870	1,354,056	1,491,034
09 Supplies and Materials	31,895	35,000	35,000
10 Equipment - Replacement	357,038	352,855	275,000
12 Grants, Subsidies, and Contributions	14,617	10,362	10,362
13 Fixed Charges	1,613	1,603	2,473
Total Operating Expenses	1,159,026	1,804,176	1,819,169
Total Expenditure	<u>2,491,137</u>	<u>3,246,562</u>	<u>3,390,188</u>
Net General Fund Expenditure	7,194	11,545	0
Special Fund Expenditure	1,126,102	1,853,405	1,803,807
Federal Fund Expenditure	<u>1,357,841</u>	<u>1,381,612</u>	<u>1,586,381</u>
Total Expenditure	<u>2,491,137</u>	<u>3,246,562</u>	<u>3,390,188</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	0	895,405	845,807
S00306 Homeownership Loan Program Fund	150,002	200,000	200,000
S00315 Neighborhood Business Development Fund	46,000	146,000	146,000
S00317 Rental Housing Loan Program Fund	150,000	200,000	200,000
S00321 Special Loan Program Fund	80,100	112,000	112,000
S00347 Empower Maryland	<u>700,000</u>	<u>300,000</u>	<u>300,000</u>
Total	<u>1,126,102</u>	<u>1,853,405</u>	<u>1,803,807</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,282,841	1,381,612	1,586,381
81.128 Energy Efficiency and Conservation Block Grant Program	<u>75,000</u>	<u>0</u>	<u>0</u>
Total	<u>1,357,841</u>	<u>1,381,612</u>	<u>1,586,381</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	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	44.00	38.00	39.00
Number of Contractual Positions	14.60	21.00	16.00
01 Salaries, Wages and Fringe Benefits	4,994,287	4,572,453	4,479,366
02 Technical and Special Fees	948,666	1,129,264	802,170
03 Communications	53,358	8,650	8,650
04 Travel	2,593	20,600	22,600
06 Fuel and Utilities	175,384	0	0
07 Motor Vehicle Operation and Maintenance	63,642	0	0
08 Contractual Services	556,592	437,780	332,280
09 Supplies and Materials	33,119	17,100	17,100
10 Equipment - Replacement	4,317	0	0
11 Equipment - Additional	231	0	0
12 Grants, Subsidies, and Contributions	64,079	48,223	48,223
13 Fixed Charges	4,322,207	4,985	6,767
Total Operating Expenses	5,275,522	537,338	435,620
Total Expenditure	11,218,475	6,239,055	5,717,156
Special Fund Expenditure	9,888,999	5,771,580	5,445,029
Federal Fund Expenditure	1,329,476	467,475	272,127
Total Expenditure	11,218,475	6,239,055	5,717,156
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,348,612	527,308	2,485,757
S00306 Homeownership Loan Program Fund	480,000	480,000	200,000
S00309 Maryland Housing Fund	659,272	659,272	659,272
S00315 Neighborhood Business Development Fund	120,000	660,000	320,000
S00317 Rental Housing Loan Program Fund	1,815,000	1,815,000	500,000
S00321 Special Loan Program Fund	270,000	450,000	100,000
S00347 Empower Maryland	1,196,115	1,180,000	1,180,000
Total	9,888,999	5,771,580	5,445,029

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	1,150,966	317,475	122,127
14.239	Home Investment Partnerships Program	49,210	0	0
14.871	Section 8 Housing Choice Vouchers	47,026	100,000	100,000
93.569	Community Services Block Grant	82,274	50,000	50,000
	Total	<u>1,329,476</u>	<u>467,475</u>	<u>272,127</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	2.00	87,103	2.00	92,091	2.00	107,987
Admin Officer I OAG	0.00	0	1.00	55,535	0.00	0
Admin Officer II OAG	1.00	57,931	2.00	127,824	1.00	59,244
Admin Officer III	0.00	18,462	2.00	110,581	1.00	63,206
Admin Officer III OAG	2.00	133,384	0.00	0	2.00	136,394
Administrator II	1.00	37,908	1.00	73,375	0.00	0
Asst Attorney General VI	6.10	523,175	6.10	580,970	6.00	630,979
Asst Attorney General VII	1.00	105,655	1.00	110,409	1.00	110,409
Asst Attorney General VIII	2.00	225,546	2.00	235,696	2.00	235,696
Dep Secy Dept Housing Comm Dvlp	1.00	146,507	1.00	153,106	1.00	153,106
Designated Admin Mgr I	1.00	46,033	1.00	82,040	1.00	75,994
Designated Admin Mgr Senior III	1.00	41,405	1.00	125,797	2.00	208,783
Div Dir Ofc Atty General	1.00	128,530	1.00	134,314	1.00	134,314
Exec VIII	0.00	0	1.00	150,621	0.00	0
Internal Auditor Prog Super	1.00	72,721	1.00	75,994	1.00	75,994
Paralegal II	1.00	43,067	1.00	45,005	1.00	45,005
Prgm Mgr I	1.00	66,648	0.00	0	1.00	75,994
Prgm Mgr IV	1.00	87,785	1.00	92,342	1.00	92,342
Prgm Mgr Senior II	0.00	0	1.00	124,799	0.00	0
Prgm Mgr Senior IV	2.00	254,616	1.00	134,314	1.00	134,314
Secy Dept Housing And Comm Dev	1.00	157,869	1.00	164,980	1.00	164,980
Total S00A2001	26.10	2,234,345	28.10	2,669,793	26.00	2,504,741
S00A2003 - Office of Management Services						
Admin Officer II	1.00	31,884	1.00	58,133	1.00	58,133
Admin Officer III	2.00	102,421	3.00	192,326	2.00	132,616
Admin Spec II	0.00	0	0.00	0	1.00	44,665
Administrator II	1.00	46,264	1.00	64,214	2.00	98,952
Administrator III	4.00	273,035	5.00	359,286	5.00	363,460
Administrator IV	1.00	84,683	1.00	88,494	1.00	88,494
Administrator VII	1.00	41,698	1.00	76,413	0.00	0
Asst Attorney General VI	0.00	0	0.00	0	0.60	40,931
Designated Admin Mgr IV	1.00	102,845	1.00	107,473	1.00	107,473
Designated Admin Mgr Senior I	1.00	81,078	1.00	84,726	1.00	84,726
Designated Admin Mgr Senior II	1.00	58,446	0.00	0	1.00	122,438
Designated Admin Mgr Senior IV	1.00	125,173	0.00	0	1.00	88,520
Dev Ofc II Comm Assist	0.00	0	0.00	0	0.50	21,834
Exec VIII	1.00	144,129	0.00	0	1.00	150,614
HR Administrator III	0.00	0	1.00	59,914	0.00	0
HR Officer I	2.00	83,221	1.00	56,417	2.00	100,086
HR Officer III	1.00	64,803	2.00	128,428	2.00	122,851
Prgm Mgr I	1.00	74,124	1.00	77,461	1.00	77,461
Prgm Mgr III	4.00	370,202	5.00	461,895	5.00	451,895
Prgm Mgr IV	2.00	196,224	3.00	273,273	2.00	205,055
Prgm Mgr Senior I	1.00	111,880	1.00	116,915	1.00	116,915
Prgm Mgr Senior II	2.00	203,848	0.00	0	2.00	189,015
Prgm Mgr Senior IV	1.00	123,690	3.00	306,296	2.00	261,016
Procurement Officer I	0.00	0	1.00	59,057	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Services Specialist	0.00	0	1.00	39,469	0.00	0
Student Technical Asst	0.00	8,490	0.00	0	0.00	0
Webmaster II	1.00	68,884	1.00	71,984	1.00	71,984
Total S00A2003	30.00	2,397,022	34.00	2,682,174	36.10	2,999,134
Total S00A20-Office of the Secretary	56.10	4,631,367	62.10	5,351,967	62.10	5,503,875
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	54,156	1.00	56,593	1.00	56,593
Administrator V	1.00	90,330	1.00	94,394	1.00	94,394
Exec VII	1.00	131,352	1.00	137,268	1.00	137,268
Management Assoc	1.00	51,542	1.00	55,535	1.00	55,535
Total S00A2201	4.00	327,380	4.00	343,790	4.00	343,790
S00A2202 - Asset Management						
Accountant I	1.00	53,564	1.00	55,975	1.00	55,975
Admin Officer I	1.00	50,252	1.00	52,513	1.00	52,513
Admin Officer II	1.00	50,642	1.00	52,921	1.00	52,921
Admin Officer III	2.00	244,234	4.00	220,428	4.00	233,176
Admin Spec II	2.00	86,302	2.00	90,186	2.00	90,186
Asset Management Officer I	1.00	62,204	0.00	0	1.00	63,912
Asset Management Officer Trainee	0.00	0	1.00	56,147	0.00	0
Designated Admin Mgr Senior III	0.00	0	1.00	125,797	0.00	0
HCD Community Program Admin I	3.00	200,824	3.00	207,954	3.00	207,954
HCD Community Program Admin II	7.90	500,769	7.90	573,158	7.90	560,302
HCD Community Program Admin III	10.00	799,190	11.00	886,779	10.00	751,399
Loan/Insur Underwriter II S Fam	1.00	61,445	1.00	64,214	1.00	64,214
Prgm Mgr II	4.00	212,968	4.00	308,008	4.00	327,683
Prgm Mgr IV	4.00	372,459	3.00	282,449	3.00	284,179
Prgm Mgr Senior I	2.00	207,696	2.00	220,862	2.00	220,862
Student Technical Asst	0.00	3,387	0.00	0	0.00	0
Total S00A2202	39.90	2,905,936	42.90	3,197,391	40.90	2,965,276
Total S00A22-Division of Credit Assurance	43.90	3,233,316	46.90	3,541,181	44.90	3,309,066
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	50,252	1.00	52,513	1.00	52,513
Admin Officer II	1.00	56,527	0.00	0	1.00	61,533
Admin Spec II	1.00	48,397	1.00	48,940	1.00	48,940
Administrator II	1.00	37,425	1.00	67,985	0.00	0
Dev Ofc II Comm Assist	1.00	48,305	1.00	50,479	1.00	50,479
Exec VII	1.00	131,352	1.00	137,268	1.00	137,268
HCD Community Program Admin I	9.00	413,578	6.00	390,362	7.00	454,576
HCD Community Program Admin II	5.00	319,979	5.00	341,955	6.00	430,360
HCD Community Program Admin III	3.00	225,209	4.00	328,416	5.00	374,095
HCD Financial Manager II	4.00	415,087	4.00	447,422	4.00	447,422
Hum Ser Admin II	1.00	26,520	1.00	52,687	0.00	0
Hum Ser Spec II	1.00	46,832	1.00	57,671	0.00	0
IT Functional Analyst II	1.00	119,636	2.00	125,020	2.00	125,020
Management Associate	1.00	50,252	1.00	52,513	1.00	52,513
Prgm Mgr I	1.00	224,759	4.00	287,223	3.00	231,058
Prgm Mgr III	1.00	96,372	1.00	100,709	1.00	100,709
Prgm Mgr IV	1.00	104,822	1.00	109,539	1.00	109,539
Prgm Mgr Senior I	2.00	175,343	1.00	114,704	1.00	114,704

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total S00A2401	36.00	2,590,647	36.00	2,765,406	36.00	2,790,729
S00A25 - Division of Development Finance						
S00A2501 - Administration						
Admin Aide	1.00	45,146	1.00	47,178	1.00	47,178
Admin Officer II	1.00	81,522	1.00	60,377	1.00	60,377
Admin Spec II	0.00	0	0.00	0	1.00	44,665
Designated Admin Mgr I	1.00	68,648	1.00	60,539	1.00	60,539
Designated Admin Mgr Senior III	0.00	6,404	0.00	0	0.00	0
Dev Ofc I Housing Dvlp	1.00	54,588	1.00	57,045	1.00	57,045
Exec VIII	1.00	144,129	1.00	150,621	1.00	150,621
Fiscal Accounts Technician II	2.00	89,475	2.00	93,502	2.00	93,502
HCD Financial Analyst I	4.00	225,603	2.00	126,010	3.00	189,015
HCD Financial Analyst IV	5.00	353,474	5.00	390,688	5.00	396,434
HCD Financial Analyst VI	5.00	422,488	5.00	448,149	5.00	448,149
HCD Financial Manager I	2.00	192,146	2.00	200,792	2.00	200,792
HCD Financial Manager II	3.00	325,764	3.00	340,423	3.00	340,423
HCD Financial Manager III	1.00	122,707	1.00	128,228	1.00	128,228
HCD Financial Manager IV -	1.00	136,150	1.00	142,276	1.00	142,276
Loan/Insur Underwriter II M Fam	1.00	66,839	1.00	69,848	1.00	69,848
Prgm Mgr II	1.00	79,137	1.00	82,698	1.00	82,698
Prgm Mgr III	1.00	85,363	1.00	86,575	1.00	86,575
Prgm Mgr IV	1.00	97,144	1.00	101,515	1.00	101,515
Prgm Mgr Senior IV	1.00	136,150	1.00	142,276	1.00	142,276
Total S00A2501	33.00	2,732,877	31.00	2,728,740	33.00	2,842,156
S00A2502 - Housing Development Program						
Admin Officer I	1.00	47,553	1.00	49,694	1.00	49,694
Admin Officer III	1.00	57,138	1.00	59,710	1.00	59,710
Administrator I	1.00	69,656	1.00	72,791	1.00	72,791
HCD Community Program Admin II	0.00	1,875	3.00	222,253	0.00	0
HCD Community Program Admin III	5.00	398,333	3.00	223,749	4.00	313,922
HCD Financial Analyst VI	3.00	285,817	0.00	0	3.00	265,126
HCD Financial Manager II	1.00	104,489	1.00	109,191	1.00	109,191
Loan Processor	1.00	45,492	1.00	47,539	1.00	47,539
Loan/Insur Underwriter I M Fam	1.00	58,695	1.00	61,337	1.00	61,337
Loan/Insur Underwriter II M Fam	1.00	62,590	4.00	306,343	1.00	68,529
Loan/Underwriter Lead/Adv, Multi Fam	4.00	264,136	3.00	270,519	4.00	360,692
Office Secy III	1.00	36,291	0.00	0	1.00	45,143
Prgm Mgr I	1.00	49,529	0.00	0	1.00	90,173
Prgm Mgr II	2.00	262,895	3.00	274,724	3.00	274,724
Prgm Mgr III	4.00	344,496	3.00	298,490	4.00	381,854
Prgm Mgr IV	1.00	104,822	1.00	109,539	1.00	109,539
Prgm Mgr Senior II	1.00	48,305	1.00	117,848	1.00	101,194
Total S00A2502	29.00	2,242,112	27.00	2,223,727	29.00	2,411,158
S00A2503 - Single Family Housing						
Administrator I	2.00	59,604	3.00	184,030	2.00	121,520
Administrator II	2.00	97,614	1.00	67,985	2.00	134,686
Administrator IV	1.00	77,017	1.00	80,483	1.00	80,483
CDA Financial Analyst II	1.00	115,387	1.00	59,244	1.00	59,244
Dev Ofc II Housing Dvlp	1.00	57,138	1.00	59,710	1.00	59,710
HCD Community Program Admin I	1.00	65,057	1.00	67,985	1.00	67,985

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
HCD Community Program Admin II	1.00	67,290	1.00	72,563	1.00	72,563
HCD Community Program Admin III	4.00	283,131	4.00	304,142	4.00	285,754
Loan Processor	2.00	94,449	2.00	98,701	2.00	98,701
Loan/Insur Underwriter II S Fam	6.00	387,161	6.00	405,448	6.00	405,448
Loan/Insur Underwriter Supv S Fam	1.00	74,124	1.00	77,461	1.00	77,461
Prgm Mgr I	1.00	75,557	1.00	78,957	1.00	78,957
Prgm Mgr II	1.00	77,633	1.00	81,126	1.00	81,126
Prgm Mgr III	2.00	170,162	2.00	173,181	2.00	173,181
Prgm Mgr IV	1.00	97,144	1.00	101,515	1.00	101,515
Prgm Mgr Senior I	1.00	111,880	1.00	116,915	1.00	116,915
Student Technical Asst	0.00	3,529	0.00	0	0.00	0
Total S00A2503	28.00	1,913,877	28.00	2,029,446	28.00	2,015,249
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,695	1.00	61,337	1.00	61,337
Accountant II	1.00	29,887	1.00	64,419	0.00	0
Admin Officer I	1.00	58,410	1.00	61,038	1.00	61,038
Admin Spec III	1.00	53,728	2.00	102,823	2.00	102,823
Administrator I	1.00	57,592	1.00	60,183	1.00	60,183
Administrator II	2.00	100,936	6.00	415,027	1.00	67,985
Administrator III	1.00	65,578	1.00	68,529	1.00	68,529
Dev Ofc II Housing Dvlp	2.00	57,138	1.00	59,710	1.00	59,710
HCD Community Program Admin I	6.00	318,723	3.00	198,879	7.00	440,997
HCD Community Program Admin II	1.00	44,633	1.00	52,687	1.00	69,848
HCD Community Program Admin III	1.00	72,721	1.00	75,994	1.00	75,994
Loan/Insur Underwriter II S Fam	1.00	65,057	1.00	67,985	1.00	67,985
Prgm Mgr II	4.00	288,650	3.00	248,309	4.00	331,007
Prgm Mgr III	3.00	248,745	3.00	259,940	3.00	259,940
Prgm Mgr IV	1.00	92,010	1.00	94,101	1.00	94,101
Prgm Mgr Senior I	1.00	111,881	1.00	116,915	1.00	116,915
Student Technical Asst	0.00	3,476	0.00	0	0.00	0
Total S00A2504	28.00	1,727,860	28.00	2,007,876	27.00	1,938,392
S00A2505 - Rental Services Programs						
Admin Aide	1.00	41,974	1.00	43,862	1.00	43,862
Admin Officer III	0.00	6,838	1.00	55,364	0.00	0
Administrator I	2.00	122,610	1.00	59,057	1.00	59,057
Administrator IV	4.00	252,334	4.00	293,326	4.00	293,326
Agency Grants Spec II	1.00	58,449	1.00	63,206	1.00	63,206
Asset Management Officer II	1.00	59,347	1.00	62,018	1.00	62,018
Asset Management Officer Lead	1.00	54,416	1.00	56,865	1.00	56,865
Dev Ofc II Comm Assist	1.00	58,233	2.00	104,522	1.00	60,853
Dev Ofc II Housing Dvlp	6.00	343,757	6.00	359,215	6.00	359,215
Dev Ofc Supv Comm Assist	1.00	64,545	1.00	67,449	1.00	46,477
Loan Processor	1.00	49,869	1.00	52,113	1.00	52,113
Prgm Mgr III	1.00	96,247	2.00	166,728	1.00	83,364
Prgm Mgr Senior II	1.00	112,773	0.00	0	1.00	117,848
Total S00A2505	21.00	1,321,392	22.00	1,383,725	20.00	1,298,204
Total S00A25-Division of Development Finance	139.00	9,938,118	136.00	10,373,514	137.00	10,505,159
S00A2601 - Information Technology						
Admin Officer II	1.00	45,369	1.00	47,410	1.00	47,410
Computer Info Services Spec I	0.00	0	0.00	0	1.00	38,601

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Network Spec I	1.00	40,676	1.00	57,950	0.00	0
Computer Network Spec II	0.00	5,839	1.00	61,819	0.00	0
Computer Network Spec Lead	2.00	101,134	2.00	144,080	2.00	144,080
Computer Network Spec Trainee	1.00	24,150	0.00	0	1.00	56,417
Database Specialist I	2.00	107,858	0.00	0	1.00	56,865
Database Specialist II	0.00	0	0.00	0	1.00	63,507
Dev Ofc II Housing Dvlp	0.00	0	1.00	59,710	0.00	0
IT Asst Director I	0.00	0	0.00	0	1.00	85,897
IT Asst Director IV	1.00	109,765	1.00	114,704	1.00	114,704
IT Programmer Analyst I	1.00	68,343	1.00	71,418	1.00	71,418
IT Systems Technical Spec	1.00	60,653	2.00	152,014	0.00	0
Prgm Mgr III	1.00	78,259	1.00	81,781	1.00	81,781
Prgm Mgr Senior III	1.00	120,381	1.00	125,797	1.00	125,797
Total S00A2601	12.00	762,427	12.00	916,683	12.00	886,477
S00A2701 - Finance and Administration						
Accountant Advanced	0.00	0	1.00	68,749	0.00	0
Accountant Supervisor II	0.00	0	2.00	167,510	0.00	0
Accountant Trainee	0.00	0	1.00	55,535	0.00	0
Admin Officer II	1.00	50,642	1.00	52,921	1.00	52,921
Admin Officer III	3.00	238,847	2.00	114,038	1.00	59,710
Admin Prog Mgr II	0.00	0	1.00	90,897	0.00	0
Admin Spec II	1.00	45,441	0.00	0	0.00	0
Administrator III	1.00	35,126	0.00	0	0.00	0
Agency Procurement Spec II	1.00	98,348	0.00	0	1.00	43,669
Agency Procurement Spec Supv	0.00	0	1.00	49,476	0.00	0
Designated Admin Mgr III	1.00	52,030	1.00	100,709	0.00	0
Dev Ofc I Housing Dvlp	0.00	0	1.00	57,045	0.00	0
Fiscal Accounts Clerk Supervisor	1.00	42,270	1.00	45,005	1.00	45,005
Fiscal Accounts Technician II	1.00	39,751	1.00	41,539	1.00	41,539
HCD Financial Analyst I	2.00	116,311	2.00	121,545	2.00	121,545
HCD Financial Analyst II	1.00	65,578	1.00	68,529	1.00	52,687
HCD Financial Analyst IV	9.00	616,271	7.00	546,546	9.00	702,702
HCD Financial Analyst Trainee	3.00	110,109	0.00	0	4.00	227,026
HCD Financial Analyst V	2.00	161,074	1.00	84,959	1.00	84,959
HCD Financial Analyst VI	3.00	266,808	2.00	184,713	3.00	278,814
HCD Financial Manager I	4.00	332,381	4.00	368,452	4.00	401,584
HCD Financial Manager II	6.00	602,588	3.00	333,870	6.00	667,740
HCD Financial Manager III	1.00	122,707	1.00	128,228	1.00	128,228
HCD Financial Manager IV -	1.00	136,150	1.00	142,276	1.00	142,276
Prgm Mgr II	1.00	86,982	0.00	0	0.00	0
Prgm Mgr III	1.00	96,372	2.00	192,183	0.00	0
Procurement Manager I	0.00	0	0.00	0	1.00	103,462
Procurement Officer I	0.00	0	1.00	61,337	1.00	61,337
Student Technical Asst	0.00	5,114	0.00	0	0.00	0
Total S00A2701	44.00	3,320,900	38.00	3,076,062	39.00	3,215,204
Total S00 Department of Housing and Community Development	331.00	24,476,775	331.00	26,024,813	331.00	26,210,510