

# 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 \$500 million in loans to enable at least 2,500 low-to-moderate income Marylanders to purchase homes (based on a 10-year average loan amount of \$201,037 from 2011 to 2021 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.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of mortgages financed using DHCD funding	1,840	2,453	4,771	3,995	3,316	3,500	3,500
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$377.9	\$545.1	\$1,141.0	\$1,032.0	\$911.5	\$850.0	\$850.0
Total dollars invested in down payment assistance - millions	\$7.0	\$9.9	\$26.3	\$25.0	\$20.2	\$24.0	\$24.0
Number of households receiving down payment assistance	1,007	1,399	2,453	3,232	2,356	3,000	3,000
Average down payment assistance per household	\$6,970	\$7,068	\$7,303	\$7,729	\$8,572	\$10,000	\$10,000
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	\$4.7	\$35.2	\$66.2	\$75.2	\$45.2	\$40.5	\$40.5
Number of Smartbuy mortgages financed using DHCD funding	24	164	224	291	175	150	150
Number of SmartBuy borrowers receiving down payment assistance	23	149	251	258	156	200	200
Total amount of student debt retired - millions	\$0.66	\$4.40	\$6.50	\$8.30	\$4.58	\$7.20	\$7.20
Total DHCD dollars invested in HomeAbility (Disabled Borrowers) - millions	\$2.54	\$3.07	\$5.40	\$0.97	\$1.03	\$2.00	\$2.00
Number of mortgages financed for HomeAbility (Disabled Borrowers)	186	11	32	25	26	28	28
Total DHCD dollars invested (Group Homes) - millions	\$0.26	\$0.53	\$0.78	\$1.17	\$0.00	\$0.00	\$0.00
Total number of Group Homes Projects Funded	9	10	3	2	0	0	0
Total dollars invested (Special Loans) - millions	\$8.40	\$8.40	\$10.90	\$9.30	\$7.30	\$8.00	\$8.00
Number of Special Loans closed	305	162	260	155	131	242	221

# Department of Housing and Community Development

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of new rental units produced	717	2,296	1,923	1,206	1,390	2,250	2,250
Total number of rental units preserved	2,855	1,631	1,119	1,144	2,388	2,250	2,250
Total number of units produced (total)	3,572	3,927	3,042	2,350	3,778	4,500	4,500
Total DHCD dollars invested (multifamily) - millions	40.2	65.9	43.0	46.2	66.4	100.0	56.0
<b>Total Projects cost - millions</b>	<b>\$768.9</b>	<b>\$1,180.0</b>	<b>\$991.7</b>	<b>\$723.5</b>	<b>\$1,154.0</b>	<b>\$1,300.0</b>	<b>\$1,300.0</b>
Number energy assisted (single family)	3,569	3,614	3,476	2,909	3,038	3,548	3,548
Total dollars invested (single family energy) - millions	\$21.4	\$20.3	\$19.1	\$16.7	\$21.4	\$52.0	\$52.0
Number energy assisted (multifamily)	4,051	1,243	1,449	2,636	3,392	2,000	1,700
Total dollars invested (multifamily energy) - millions	\$14.7	\$3.4	\$5.8	\$10.9	\$16.5	\$10.0	\$12.0
<b>Total dollars invested (Energy) - millions</b>	<b>\$36.1</b>	<b>\$22.7</b>	<b>\$24.9</b>	<b>\$27.6</b>	<b>\$37.9</b>	<b>\$62.0</b>	<b>\$64.0</b>
<b>Average loan/grant amount</b>	<b>\$4,737</b>	<b>\$4,884</b>	<b>\$5,266</b>	<b>\$4,977</b>	<b>\$6,915</b>	<b>\$6,099</b>	<b>\$6,449</b>

Obj. 1.6 Increase business financing from \$5 million per year to \$50 million per year by fiscal year 2025 for small businesses and sustainable communities.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of local governments assisted	10	11	7	7	8	8	8
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$39.0</b>	<b>\$22.7</b>	<b>\$16.8</b>	<b>\$23.9</b>	<b>\$27.0</b>	<b>\$29.0</b>	<b>\$30.0</b>
Number of small businesses assisted	12	40	12	26	22	40	40
Total number of jobs created	435	226	220	482	398	500	500
Total dollars invested - millions	\$14.5	\$5.8	\$10.6	\$12.7	\$37.8	\$30.0	\$30.0
Total dollars leveraged - millions	\$45.4	\$35.1	\$25.7	\$66.2	\$28.6	\$40.2	\$45.0
Total number of projects (NBW & SSBCI)	N/A	N/A	N/A	N/A	7	128	120
Total dollars invested (NBW & SSBCI) - millions	N/A	N/A	N/A	N/A	\$0.5	\$18.3	\$11.8

# Department of Housing and Community Development

**Obj. 1.7** Facilitate the construction of new infrastructure to provide 25,000 unserved homes annually (125,000 total) with access to actual download speeds of at least 20 megabits per second and actual upload speeds of at least 100 megabits per second by the year 2025. Provide 100,000 households with affordable broadband access annually via subsidy or other low cost options.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total Amount Awarded (Broadband) - millions	N/A	N/A	12	\$54.6	\$100.0	\$100.0	\$60.0
Number of Broadband applications received (HCF, Fiber, Wireless)	N/A	N/A	28	73	96	60	35
Number of Broadband applications approved (HCF, Fiber, Wireless)	N/A	N/A	28	58	20	25	21
Number of Jurisdiction served with Broadband service (HCF, Fiber, Wireless)	N/A	N/A	11	17	25	15	11
Number of Households assisted with Broadband service (HCF, Fiber, Wireless)	N/A	N/A	5,614	11,845	20,000	13,500	12,225

# Department of Housing and Community Development

**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 Maryland Housing Counseling Fund (MHCF) 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 50 to 75 percent of funds from the Seed Program, the National Capital Strategic Economic Development Program (NED), BRNI, SDF, and Creating Opportunities for Renewal and Enterprise (Project CORE) for strategic demolition of vacant units and rehabilitation of neighborhoods.
- 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Leveraged ratio (CDBG, CSBG, HSP, MHCF)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total number of people provided with pre-purchase homeownership counseling	7,339	5,027	6,051	6,331	4,912	5,000	5,000
Total number of people provided with foreclosure prevention/mitigation counseling	2,795	2,480	2,985	1,186	1,385	1,800	1,800
Leveraged ratio (CL, BRNI, SDF, CITC, NED, Seed Program)	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$417	\$489	\$390	\$848	\$731	\$575	\$718
<sup>1</sup> Total number of new capital and operating projects funded	531	433	410	524	1,154	1,265	1,265
Number of new capital projects funded (CSW)	N/A	N/A	N/A	N/A	304	350	350
Number of new capital projects funded (Restore)	N/A	N/A	N/A	N/A	352	360	360
Total Projects cost (Neighborhood Revitalization) - millions	\$497	\$578	\$474	\$1,180	\$964	\$950	\$950
Number of other NR capital projects funded	183	211	188	228	239	255	255
Number of other NR operating projects funded	348	222	222	296	259	300	300
Total number of individuals provided with homelessness services (all types of services)	19,585	16,318	13,125	11,606	10,312	16,127	16,000
Total number of households provided with Homelessness	2,621	1,497	2,315	1,161	513	2,350	1,341
Total number of households exiting homelessness to permanent housing	4,420	3,091	5,111	2,767	1,786	5,250	3,268
Total number of vacant properties previously occupied by businesses (Restore)	N/A	N/A	N/A	N/A	352	360	360
Total number of jobs retained (Restore)	N/A	N/A	N/A	N/A	1,600	1,800	1,800
Total number of jobs created (Restore)	N/A	N/A	N/A	N/A	TBD	TBD	TBD

**NOTES**

<sup>1</sup> Starting in FY 2022, this metric now also includes CSW and Project Restore.

## Department of Housing and Community Development

### Summary of Department of Housing and Community Development

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	333.00	333.00	355.00
Number of Contractual Positions	105.62	125.00	112.00
Salaries, Wages and Fringe Benefits	41,258,643	50,208,668	49,841,983
Technical and Special Fees	6,433,922	8,025,743	8,694,478
Operating Expenses	1,265,765,533	950,469,137	626,747,956
Net General Fund Expenditure	40,037,023	264,627,066	171,553,287
Special Fund Expenditure	120,654,229	168,517,898	126,504,343
Federal Fund Expenditure	331,245,447	327,567,063	346,315,796
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,984,578	439,329	263,417
Coronavirus Response & Relief Sup Act Expenditure	42,635,410	1,461,458	0
American Rescue Plan Act of 21 Expenditure	747,854,110	230,767,629	24,425,456
Reimbursable Fund Expenditure	29,047,301	15,323,105	16,222,118
Total Expenditure	<u>1,313,458,098</u>	<u>1,008,703,548</u>	<u>685,284,417</u>

# Department of Housing and Community Development

## Summary of Office of the Secretary

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	60.10	61.10	60.10
Number of Contractual Positions	14.67	19.00	20.00
Salaries, Wages and Fringe Benefits	8,574,006	11,233,506	10,757,865
Technical and Special Fees	736,172	947,892	1,171,304
Operating Expenses	89,344,122	12,665,819	7,676,413
Net General Fund Expenditure	700,000	1,279,258	1,315,467
Special Fund Expenditure	9,519,619	12,949,124	13,052,937
Federal Fund Expenditure	2,148,601	4,182,551	5,184,969
Coronavirus Aid, Relief, and Economic Security Act Expenditure	439,468	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,995,239	61,284	0
American Rescue Plan Act of 21 Expenditure	82,101,373	6,375,000	52,209
Reimbursable Fund Expenditure	750,000	0	0
Total Expenditure	<u>98,654,300</u>	<u>24,847,217</u>	<u>19,605,582</u>

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	28.00	29.00	29.00
Number of Contractual Positions	2.75	5.00	6.00
01 Salaries, Wages and Fringe Benefits	4,301,506	4,713,807	4,757,603
02 Technical and Special Fees	139,608	317,181	426,790
03 Communications	3,171	6,000	5,500
04 Travel	29,584	34,630	34,610
07 Motor Vehicle Operation and Maintenance	2,798	0	0
08 Contractual Services	2,255,844	2,263,398	334,566
09 Supplies and Materials	12,414	17,007	13,000
12 Grants, Subsidies, and Contributions	80,492,000	538,301	509,154
13 Fixed Charges	169,235	204,905	215,837
Total Operating Expenses	82,965,046	3,064,241	1,112,667
Total Expenditure	87,406,160	8,095,229	6,297,060
Net General Fund Expenditure	700,000	1,279,258	1,315,467
Special Fund Expenditure	4,180,982	4,267,982	4,625,301
Federal Fund Expenditure	277,771	297,989	356,292
Coronavirus Response & Relief Sup Act Expenditure	1,902,575	0	0
American Rescue Plan Act of 21 Expenditure	80,344,832	2,250,000	0
Total Expenditure	87,406,160	8,095,229	6,297,060
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	1,486,468	1,166,882	2,150,684
S00306 Homeownership Loan Program Fund	342,000	552,600	288,417
S00315 Neighborhood Business Development Fund	357,996	270,000	280,000
S00317 Rental Housing Loan Program Fund	1,391,869	1,752,500	1,376,200
S00321 Special Loan Program Fund	126,000	126,000	130,000
S00326 Partnership Loan Program	226,653	200,000	200,000
S00334 Community Legacy	249,996	200,000	200,000
Total	4,180,982	4,267,982	4,625,301
<b>Federal Fund Expenditure</b>			
14.195 Section 8 Housing Assistance Payments Program	2,663	37,989	81,292
14.239 Home Investment Partnerships Program	208,549	200,000	215,000
93.569 Community Services Block Grant	66,559	60,000	60,000
Total	277,771	297,989	356,292
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
21.023 Emergency Rental Assistance Program (ERAP)	1,902,575	0	0

## Department of Housing and Community Development

---

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

#### American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	2,200,000	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	21,690	0	0
21.027	American Rescue Plan Act of 2021	80,322,693	0	0
21.027SB	State Small Business Credit Initiative	449	50,000	0
	Total	<u>80,344,832</u>	<u>2,250,000</u>	<u>0</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.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	32.10	32.10	31.10
	Number of Contractual Positions	11.92	14.00	14.00
01	Salaries, Wages and Fringe Benefits	4,272,500	6,519,699	6,000,262
02	Technical and Special Fees	596,564	630,711	744,514
03	Communications	45,328	21,500	37,300
04	Travel	22,329	31,700	42,700
06	Fuel and Utilities	181,253	225,000	270,000
07	Motor Vehicle Operation and Maintenance	102,733	184,558	185,054
08	Contractual Services	1,717,389	4,269,028	765,226
09	Supplies and Materials	28,783	42,800	51,300
10	Equipment - Replacement	4,513	229,000	600,000
11	Equipment - Additional	0	126,000	150,000
12	Grants, Subsidies, and Contributions	5,508	50,000	40,000
13	Fixed Charges	4,271,240	4,421,992	4,422,166
	Total Operating Expenses	6,379,076	9,601,578	6,563,746
	Total Expenditure	11,248,140	16,751,988	13,308,522
	Special Fund Expenditure	5,338,637	8,681,142	8,427,636
	Federal Fund Expenditure	1,870,830	3,884,562	4,828,677
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	439,468	0	0
	Coronavirus Response & Relief Sup Act Expenditure	1,092,664	61,284	0
	American Rescue Plan Act of 21 Expenditure	1,756,541	4,125,000	52,209
	Reimbursable Fund Expenditure	750,000	0	0
	Total Expenditure	11,248,140	16,751,988	13,308,522
<b>Special Fund Expenditure</b>				
S00304	General Bond Reserve Fund	1,313,683	3,790,185	4,295,188
S00306	Homeownership Loan Program Fund	530,060	857,400	438,000
S00315	Neighborhood Business Development Fund	407,627	307,500	314,000
S00317	Rental Housing Loan Program Fund	1,300,708	1,639,600	1,260,000
S00321	Special Loan Program Fund	203,037	203,316	207,760
S00326	Partnership Loan Program	257,937	250,000	250,000
S00334	Community Legacy	250,000	250,000	250,000
S00347	Empower Maryland	946,424	1,222,922	1,249,688
S00351	Washington Gas and Light	129,161	160,219	163,000
	Total	5,338,637	8,681,142	8,427,636
<b>Federal Fund Expenditure</b>				
14.195	Section 8 Housing Assistance Payments Program	1,620,830	3,634,562	4,578,677

## Department of Housing and Community Development

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

14.871	Section 8 Housing Choice Vouchers	250,000	250,000	250,000
	Total	<u>1,870,830</u>	<u>3,884,562</u>	<u>4,828,677</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>				
14.231C	Emergency Solutions Grant Program	147,198	0	0
93.569C	Community Services Block Grant	292,270	0	0
	Total	<u>439,468</u>	<u>0</u>	<u>0</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
21.023	Emergency Rental Assistance Program (ERAP)	1,092,664	61,284	0
<b>American Rescue Plan Act of 21 Expenditure</b>				
14.239E	HOME Investment Partnerships Program - ARP	10,043	0	0
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	1,800,000	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	1,453,401	2,300,000	52,209
21.027	American Rescue Plan Act of 2021	95,469	0	0
21.027SB	State Small Business Credit Initiative	197,628	25,000	0
	Total	<u>1,756,541</u>	<u>4,125,000</u>	<u>52,209</u>
<b>Reimbursable Fund Expenditure</b>				
R30B21	University of Maryland, Baltimore Campus	750,000	0	0

# Department of Housing and Community Development

## Summary of Division of Credit Assurance

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	43.90	44.90	43.90
Number of Contractual Positions	6.17	6.00	9.00
Salaries, Wages and Fringe Benefits	4,957,022	5,694,368	5,588,756
Technical and Special Fees	298,720	371,809	677,468
Operating Expenses	724,372	1,563,000	1,322,084
Special Fund Expenditure	5,799,067	7,259,177	7,349,914
American Rescue Plan Act of 21 Expenditure	181,047	370,000	238,394
Total Expenditure	<u>5,980,114</u>	<u>7,629,177</u>	<u>7,588,308</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.85	4.00	4.00
Number of Contractual Positions	1.50	1.00	0.00
01 Salaries, Wages and Fringe Benefits	479,699	540,656	565,548
02 Technical and Special Fees	32,951	39,505	0
03 Communications	396	500	500
04 Travel	0	1,500	700
08 Contractual Services	2,642	9,300	8,700
09 Supplies and Materials	2,617	3,200	3,400
13 Fixed Charges	4,472	5,900	7,884
Total Operating Expenses	10,127	20,400	21,184
Total Expenditure	522,777	600,561	586,732
Special Fund Expenditure	522,777	600,561	586,732
Total Expenditure	522,777	600,561	586,732
<b>Special Fund Expenditure</b>			
S00309 Maryland Housing Fund	522,777	600,561	586,732

## 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.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	40.05	40.90	39.90
	Number of Contractual Positions	4.67	5.00	9.00
01	Salaries, Wages and Fringe Benefits	4,477,323	5,153,712	5,023,208
02	Technical and Special Fees	265,769	332,304	677,468
03	Communications	4,959	9,500	9,500
04	Travel	735	19,500	41,300
08	Contractual Services	702,551	1,504,200	1,237,300
09	Supplies and Materials	715	3,100	3,100
13	Fixed Charges	5,285	6,300	9,700
	Total Operating Expenses	714,245	1,542,600	1,300,900
	Total Expenditure	5,457,337	7,028,616	7,001,576
	Special Fund Expenditure	5,276,290	6,658,616	6,763,182
	American Rescue Plan Act of 21 Expenditure	181,047	370,000	238,394
	Total Expenditure	5,457,337	7,028,616	7,001,576
<b>Special Fund Expenditure</b>				
S00304	General Bond Reserve Fund	4,071,037	5,269,194	5,704,821
S00306	Homeownership Loan Program Fund	342,000	552,992	289,882
S00315	Neighborhood Business Development Fund	439,703	331,430	347,479
S00317	Rental Housing Loan Program Fund	315,140	397,000	313,000
S00321	Special Loan Program Fund	93,000	93,000	93,000
S00326	Partnership Loan Program	15,410	15,000	15,000
	Total	5,276,290	6,658,616	6,763,182
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.026	Homeowner Assistance Fund (HAF) - ARPA	129,747	350,000	238,394
21.027	American Rescue Plan Act of 2021	25,000	0	0
21.027SB	State Small Business Credit Initiative	26,300	20,000	0
	Total	181,047	370,000	238,394

## Department of Housing and Community Development

### Summary of Division of Neighborhood Revitalization

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	38.00	37.00	40.00
Number of Contractual Positions	17.18	18.00	18.00
Salaries, Wages and Fringe Benefits	4,410,540	6,047,818	5,138,814
Technical and Special Fees	1,068,762	1,251,612	1,195,215
Operating Expenses	551,541,958	271,202,937	140,682,228
Net General Fund Expenditure	39,004,023	125,993,384	106,493,384
Special Fund Expenditure	10,950,522	15,008,242	14,009,467
Federal Fund Expenditure	29,047,300	24,639,366	25,011,246
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,358,610	411,607	263,417
Coronavirus Response & Relief Sup Act Expenditure	39,295,000	964,139	0
American Rescue Plan Act of 21 Expenditure	432,900,579	111,485,629	1,238,743
Reimbursable Fund Expenditure	4,465,226	0	0
Total Expenditure	557,021,260	278,502,367	147,016,257

## 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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	38.00	37.00	40.00
Number of Contractual Positions	17.18	18.00	18.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,410,540</b>	<b>6,047,818</b>	<b>5,138,814</b>
<b>02 Technical and Special Fees</b>	<b>1,068,762</b>	<b>1,251,612</b>	<b>1,195,215</b>
<b>03 Communications</b>	<b>23,778</b>	<b>32,800</b>	<b>32,800</b>
<b>04 Travel</b>	<b>25,550</b>	<b>130,631</b>	<b>73,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>567</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>1,622,296</b>	<b>11,099,106</b>	<b>1,080,406</b>
<b>09 Supplies and Materials</b>	<b>6,897</b>	<b>10,900</b>	<b>10,900</b>
<b>11 Equipment - Additional</b>	<b>520</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>492,127,830</b>	<b>133,810,492</b>	<b>45,084,297</b>
<b>13 Fixed Charges</b>	<b>184,520</b>	<b>219,008</b>	<b>200,825</b>
Total Operating Expenses	493,991,958	145,302,937	46,482,228
Total Expenditure	499,471,260	152,602,367	52,816,257
Net General Fund Expenditure	23,504,023	36,193,384	26,493,384
Special Fund Expenditure	7,250,522	12,808,242	11,809,467
Federal Fund Expenditure	11,947,300	12,639,366	13,011,246
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,358,610	411,607	263,417
Coronavirus Response & Relief Sup Act Expenditure	39,295,000	964,139	0
American Rescue Plan Act of 21 Expenditure	411,650,579	89,585,629	1,238,743
Reimbursable Fund Expenditure	4,465,226	0	0
Total Expenditure	499,471,260	152,602,367	52,816,257
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	5,730,723	6,612,981	7,533,168
S00310 Maryland Affordable Housing Trust	1,318,110	1,575,821	1,624,009
S00334 Community Legacy	5,004	0	0
SWF307 Dedicated Purpose Account	0	2,040,000	0
SWF322 Housing Counseling and Foreclosure Mediation Fund	196,685	2,579,440	2,652,290
Total	7,250,522	12,808,242	11,809,467
<b>Federal Fund Expenditure</b>			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	628,528	923,701	960,990
14.231 Emergency Shelter Grant Program	1,283,456	1,012,769	1,184,775
14.239 Home Investment Partnerships Program	1,535	0	0
14.267 Continuum of Care Program	30,736	159,569	244,931

## Department of Housing and Community Development

### S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

93.569	Community Services Block Grant	10,003,045	10,543,327	10,620,550
	Total	<u>11,947,300</u>	<u>12,639,366</u>	<u>13,011,246</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>				
14.228C	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	261,629	200,000	263,417
14.231C	Emergency Solutions Grant Program	782,129	211,607	0
93.569C	Community Services Block Grant	314,852	0	0
	Total	<u>1,358,610</u>	<u>411,607</u>	<u>263,417</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
21.023	Emergency Rental Assistance Program (ERAP)	39,295,000	964,139	0
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	128,000,000	29,304,098	179,320
21.026	Homeowner Assistance Fund (HAF) - ARPA	5,010,000	5,000,000	1,059,423
21.027	American Rescue Plan Act of 2021	277,655,271	55,253,000	0
AC.S00E	Housing Stability Counseling Fund - ARP	985,308	28,531	0
	Total	<u>411,650,579</u>	<u>89,585,629</u>	<u>1,238,743</u>
<b>Reimbursable Fund Expenditure</b>				
N00I00	Family Investment Administration	4,465,226	0	0

# 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	42,275,000	102,200,000	91,500,000
14 Land and Structures	15,275,000	23,700,000	2,700,000
Total Operating Expenses	<u>57,550,000</u>	<u>125,900,000</u>	<u>94,200,000</u>
Total Expenditure	<u><u>57,550,000</u></u>	<u><u>125,900,000</u></u>	<u><u>94,200,000</u></u>
Net General Fund Expenditure	15,500,000	89,800,000	80,000,000
Special Fund Expenditure	3,700,000	2,200,000	2,200,000
Federal Fund Expenditure	17,100,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure	21,250,000	21,900,000	0
Total Expenditure	<u><u>57,550,000</u></u>	<u><u>125,900,000</u></u>	<u><u>94,200,000</u></u>
<b>Special Fund Expenditure</b>			
S00315 Neighborhood Business Development Fund	2,974,955	2,200,000	2,200,000
Y01A04 Catastrophic Event Account	725,045	0	0
Total	<u>3,700,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
<b>Federal Fund Expenditure</b>			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	17,100,000	12,000,000	12,000,000
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	9,250,000	900,000	0
21.027SB State Small Business Credit Initiative	12,000,000	21,000,000	0
Total	<u>21,250,000</u>	<u>21,900,000</u>	<u>0</u>

## Department of Housing and Community Development

### Summary of Division of Development Finance

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	136.00	136.00	153.00
Number of Contractual Positions	51.57	55.00	43.00
Salaries, Wages and Fringe Benefits	16,441,513	19,057,392	20,200,004
Technical and Special Fees	3,260,188	3,730,757	3,989,012
Operating Expenses	622,093,311	662,664,507	474,329,961
Net General Fund Expenditure	333,000	137,354,424	63,744,436
Special Fund Expenditure	86,789,100	124,464,937	82,737,673
Federal Fund Expenditure	298,213,934	296,663,652	313,359,809
Coronavirus Aid, Relief, and Economic Security Act Expenditure	186,500	27,722	0
Coronavirus Response & Relief Sup Act Expenditure	222,063	218,816	0
American Rescue Plan Act of 21 Expenditure	232,218,340	111,400,000	22,454,941
Reimbursable Fund Expenditure	23,832,075	15,323,105	16,222,118
Total Expenditure	641,795,012	685,452,656	498,518,977

# 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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	30.00	30.00	34.00
Number of Contractual Positions	1.03	4.00	4.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,087,102</b>	<b>4,606,129</b>	<b>5,022,814</b>
<b>02 Technical and Special Fees</b>	<b>71,368</b>	<b>332,487</b>	<b>370,835</b>
<b>03 Communications</b>	<b>3,773</b>	<b>6,450</b>	<b>6,450</b>
<b>04 Travel</b>	<b>3,139</b>	<b>22,162</b>	<b>22,162</b>
<b>08 Contractual Services</b>	<b>862,898</b>	<b>1,268,224</b>	<b>1,320,474</b>
<b>09 Supplies and Materials</b>	<b>4,870</b>	<b>10,404</b>	<b>9,400</b>
<b>13 Fixed Charges</b>	<b>18,552</b>	<b>8,500</b>	<b>10,100</b>
Total Operating Expenses	893,232	1,315,740	1,368,586
Total Expenditure	<u>5,051,702</u>	<u>6,254,356</u>	<u>6,762,235</u>
Special Fund Expenditure	4,973,739	5,554,356	5,695,563
Federal Fund Expenditure	0	0	520,003
American Rescue Plan Act of 21 Expenditure	77,963	700,000	546,669
Total Expenditure	<u>5,051,702</u>	<u>6,254,356</u>	<u>6,762,235</u>
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	3,452,469	3,931,356	4,414,563
S00306 Homeownership Loan Program Fund	342,000	553,000	288,000
S00315 Neighborhood Business Development Fund	771,130	580,000	600,000
S00317 Rental Housing Loan Program Fund	315,140	397,000	300,000
S00321 Special Loan Program Fund	93,000	93,000	93,000
Total	<u>4,973,739</u>	<u>5,554,356</u>	<u>5,695,563</u>
<b>Federal Fund Expenditure</b>			
14.195 Section 8 Housing Assistance Payments Program	0	0	220,003
14.239 Home Investment Partnerships Program	0	0	300,000
Total	<u>0</u>	<u>0</u>	<u>520,003</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.026 Homeowner Assistance Fund (HAF) - ARPA	0	0	370,836
21.027SB State Small Business Credit Initiative	77,963	700,000	175,833
Total	<u>77,963</u>	<u>700,000</u>	<u>546,669</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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.00	31.00	33.00
Number of Contractual Positions	5.36	7.00	5.00
01 Salaries, Wages and Fringe Benefits	3,992,162	4,432,775	4,684,477
02 Technical and Special Fees	291,256	411,867	629,362
03 Communications	5,118	5,000	5,000
04 Travel	960	34,945	45,000
08 Contractual Services	348,558	1,116,000	1,126,000
09 Supplies and Materials	9,226	12,005	12,000
10 Equipment - Replacement	0	500	0
11 Equipment - Additional	338	0	500
13 Fixed Charges	2,962	15,395	18,649
Total Operating Expenses	367,162	1,183,845	1,207,149
Total Expenditure	4,650,580	6,028,487	6,520,988
Special Fund Expenditure	4,348,812	5,310,014	5,981,993
Federal Fund Expenditure	79,705	303,500	486,786
Coronavirus Response & Relief Sup Act Expenditure	222,063	114,973	0
American Rescue Plan Act of 21 Expenditure	0	300,000	52,209
Total Expenditure	4,650,580	6,028,487	6,520,988
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	1,122,557	1,403,384	2,879,093
S00306 Homeownership Loan Program Fund	153,930	248,885	130,521
S00315 Neighborhood Business Development Fund	409,179	308,431	323,493
S00317 Rental Housing Loan Program Fund	2,639,300	3,325,446	2,623,861
S00321 Special Loan Program Fund	23,846	23,868	25,025
Total	4,348,812	5,310,014	5,981,993
<b>Federal Fund Expenditure</b>			
14.275 Housing Trust Fund	79,705	303,500	486,786
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
21.023 Emergency Rental Assistance Program (ERAP)	222,063	114,973	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	300,000	52,209

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	28.00	26.00	33.00
Number of Contractual Positions	23.95	18.00	19.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,386,326</b>	<b>3,822,173</b>	<b>4,228,374</b>
<b>02 Technical and Special Fees</b>	<b>1,645,038</b>	<b>1,554,650</b>	<b>1,823,590</b>
<b>03 Communications</b>	<b>6,452</b>	<b>9,500</b>	<b>9,500</b>
<b>04 Travel</b>	<b>6,266</b>	<b>21,500</b>	<b>22,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>6,660</b>	<b>12,749</b>	<b>10,736</b>
<b>08 Contractual Services</b>	<b>8,028,779</b>	<b>9,084,100</b>	<b>4,246,750</b>
<b>09 Supplies and Materials</b>	<b>4,782</b>	<b>38,500</b>	<b>33,500</b>
<b>11 Equipment - Additional</b>	<b>311</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>20,072,240</b>	<b>20,951,921</b>	<b>19,760,400</b>
<b>13 Fixed Charges</b>	<b>7,810</b>	<b>10,500</b>	<b>11,500</b>
<b>14 Land and Structures</b>	<b>70,775</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	28,204,075	30,128,770	24,094,386
Total Expenditure	33,235,439	35,505,593	30,146,350
Special Fund Expenditure	5,009,154	5,371,492	6,036,429
Federal Fund Expenditure	513,022	600,943	633,798
American Rescue Plan Act of 21 Expenditure	25,299,230	27,100,000	21,061,323
Reimbursable Fund Expenditure	2,414,033	2,433,158	2,414,800
Total Expenditure	33,235,439	35,505,593	30,146,350
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	1,663,324	772,039	3,172,857
S00306 Homeownership Loan Program Fund	2,325,996	3,770,000	2,000,000
S00309 Maryland Housing Fund	161,461	0	0
S00315 Neighborhood Business Development Fund	118,369	89,453	93,572
S00321 Special Loan Program Fund	740,004	740,000	770,000
Total	5,009,154	5,371,492	6,036,429
<b>Federal Fund Expenditure</b>			
14.239 Home Investment Partnerships Program	513,022	600,943	633,798
<b>American Rescue Plan Act of 21 Expenditure</b>			
14.239E HOME Investment Partnerships Program - ARP	14,230	500,000	1,389,154
21.026 Homeowner Assistance Fund (HAF) - ARPA	25,255,000	26,600,000	19,672,169
21.027 American Rescue Plan Act of 2021	30,000	0	0
Total	25,299,230	27,100,000	21,061,323
<b>Reimbursable Fund Expenditure</b>			
M00Q01 Medical Care Programs Administration	2,414,033	2,433,158	2,414,800

## 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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.00	28.00	29.00
Number of Contractual Positions	4.94	4.00	3.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,826,649</b>	<b>3,457,960</b>	<b>3,579,071</b>
02 Technical and Special Fees	247,028	181,577	286,374
03 Communications	5,795	14,700	15,900
04 Travel	4,838	42,800	22,400
07 Motor Vehicle Operation and Maintenance	13,615	24,192	26,840
08 Contractual Services	40,256,715	26,469,100	26,960,964
09 Supplies and Materials	9,402	17,100	14,100
10 Equipment - Replacement	0	500	500
11 Equipment - Additional	4,691	6,500	9,500
12 Grants, Subsidies, and Contributions	17,153,865	11,830,000	21,300,000
13 Fixed Charges	8,287	6,200	5,800
14 Land and Structures	202,278	0	0
Total Operating Expenses	57,659,486	38,411,092	48,356,004
Total Expenditure	60,733,163	42,050,629	52,221,449
Net General Fund Expenditure	0	0	5,182,460
Special Fund Expenditure	34,907,395	24,479,075	22,773,688
Federal Fund Expenditure	5,103,160	5,204,176	11,259,062
American Rescue Plan Act of 21 Expenditure	108,856	150,000	0
Reimbursable Fund Expenditure	20,613,752	12,217,378	13,006,239
Total Expenditure	60,733,163	42,050,629	52,221,449
<b>Special Fund Expenditure</b>			
S00347 Empower Maryland	28,509,459	21,003,075	21,381,688
S00351 Washington Gas and Light	6,397,936	3,476,000	1,392,000
Total	34,907,395	24,479,075	22,773,688
<b>Federal Fund Expenditure</b>			
81.042 Weatherization Assistance for Low-Income Persons	4,882,446	4,913,064	10,936,006
81.128 Energy Efficiency and Conservation Block Grant Program	220,714	291,112	323,056
Total	5,103,160	5,204,176	11,259,062
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.026 Homeowner Assistance Fund (HAF) - ARPA	34,385	150,000	0
21.027 American Rescue Plan Act of 2021	25,000	0	0
21.027SB State Small Business Credit Initiative	49,471	0	0
Total	108,856	150,000	0
<b>Reimbursable Fund Expenditure</b>			
N00I00 Family Investment Administration	20,613,752	12,217,378	13,006,239

## 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.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	19.00	21.00	24.00
	Number of Contractual Positions	16.29	22.00	12.00
01	Salaries, Wages and Fringe Benefits	2,149,274	2,738,355	2,685,268
02	Technical and Special Fees	1,005,498	1,250,176	878,851
03	Communications	19,526	43,000	38,000
04	Travel	1,884	14,000	16,000
06	Fuel and Utilities	6,090	5,000	6,000
07	Motor Vehicle Operation and Maintenance	2,660	5,978	10,736
08	Contractual Services	1,171,835	690,655	850,811
09	Supplies and Materials	16,659	18,000	30,500
11	Equipment - Additional	166,273	68,000	37,000
12	Grants, Subsidies, and Contributions	302,742,851	293,327,927	287,861,789
13	Fixed Charges	96,496	202,500	203,000
14	Land and Structures	18,569	0	0
	Total Operating Expenses	304,242,843	294,375,060	289,053,836
	Total Expenditure	307,397,615	298,363,591	292,617,955
	Net General Fund Expenditure	333,000	2,354,424	2,561,976
	Federal Fund Expenditure	278,617,719	277,055,033	288,460,160
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	186,500	27,722	0
	Coronavirus Response & Relief Sup Act Expenditure	0	103,843	0
	American Rescue Plan Act of 21 Expenditure	27,456,106	18,150,000	794,740
	Reimbursable Fund Expenditure	804,290	672,569	801,079
	Total Expenditure	307,397,615	298,363,591	292,617,955
<b>Federal Fund Expenditure</b>				
14.181	Supportive Housing for Persons with Disabilities	485,927	670,000	550,000
14.195	Section 8 Housing Assistance Payments Program	253,711,769	252,701,033	265,005,160
14.326	Section 811 PRA Demo	2,523,258	2,104,000	3,225,000
14.856	Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	317,044	330,000	430,000
14.871	Section 8 Housing Choice Vouchers	21,579,721	21,250,000	19,250,000
	Total	278,617,719	277,055,033	288,460,160

## Department of Housing and Community Development

### S00A25.05 Rental Services Programs - Division of Development Finance

#### Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.181C	Mainstream - CARES Act	0	27,722	0
14.871C	Housing Choice Voucher - CARES Act	186,500	0	0
	Total	<u>186,500</u>	<u>27,722</u>	<u>0</u>

#### Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	0	103,843	0
--------	--	---	---------	---

#### American Rescue Plan Act of 21 Expenditure

14.871E	Section 8 Housing Choice Vouchers - ARPA	0	2,000,000	794,740
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	25,456,106	16,150,000	0
21.027	American Rescue Plan Act of 2021	2,000,000	0	0
	Total	<u>27,456,106</u>	<u>18,150,000</u>	<u>794,740</u>

#### Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	74,440	0	0
M00F03	Prevention and Health Promotion Administration	445,393	422,569	531,079
M00M01	Developmental Disabilities Administration	284,457	250,000	270,000
	Total	<u>804,290</u>	<u>672,569</u>	<u>801,079</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	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	92,000,000	30,000,000
14 Land and Structures	28,500,000	58,500,000	27,000,000
Total Operating Expenses	<u>28,500,000</u>	<u>150,500,000</u>	<u>57,000,000</u>
Total Expenditure	<u><u>28,500,000</u></u>	<u><u>150,500,000</u></u>	<u><u>57,000,000</u></u>
Net General Fund Expenditure	0	92,000,000	30,000,000
Special Fund Expenditure	18,000,000	49,500,000	18,000,000
Federal Fund Expenditure	10,500,000	9,000,000	9,000,000
Total Expenditure	<u><u>28,500,000</u></u>	<u><u>150,500,000</u></u>	<u><u>57,000,000</u></u>
<b>Special Fund Expenditure</b>			
S00317 Rental Housing Loan Program Fund	16,500,000	16,500,000	16,500,000
S00348 Weinberg Foundation Grant	1,500,000	0	0
S00365 Rental Housing Fund - Comptroller Income Tax	0	30,000,000	0
S00367 Emerging Developers Pilot Program	0	3,000,000	1,500,000
Total	<u>18,000,000</u>	<u>49,500,000</u>	<u>18,000,000</u>
<b>Federal Fund Expenditure</b>			
14.239 Home Investment Partnerships Program	5,000,000	5,000,000	5,000,000
14.275 Housing Trust Fund	5,500,000	4,000,000	4,000,000
Total	<u>10,500,000</u>	<u>9,000,000</u>	<u>9,000,000</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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	65,707,963	29,000,000	18,000,000
14 Land and Structures	5,792,037	78,000,000	3,000,000
Total Operating Expenses	<u>71,500,000</u>	<u>107,000,000</u>	<u>21,000,000</u>
Total Expenditure	<u><u>71,500,000</u></u>	<u><u>107,000,000</u></u>	<u><u>21,000,000</u></u>
Net General Fund Expenditure	0	27,000,000	16,000,000
Special Fund Expenditure	4,500,000	15,000,000	5,000,000
American Rescue Plan Act of 21 Expenditure	<u>67,000,000</u>	<u>65,000,000</u>	<u>0</u>
Total Expenditure	<u><u>71,500,000</u></u>	<u><u>107,000,000</u></u>	<u><u>21,000,000</u></u>
<b>Special Fund Expenditure</b>			
S00306 Homeownership Loan Program Fund	3,000,000	13,000,000	3,000,000
S00350 Montgomery County Downpayment Settlement Expense Fund	1,500,000	2,000,000	2,000,000
Total	<u>4,500,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.026 Homeowner Assistance Fund (HAF) - ARPA	<u>67,000,000</u>	<u>65,000,000</u>	<u>0</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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	701,722	4,000,000	4,000,000
14 Land and Structures	7,998,278	6,400,000	6,400,000
Total Operating Expenses	<u>8,700,000</u>	<u>10,400,000</u>	<u>10,400,000</u>
Total Expenditure	<u><u>8,700,000</u></u>	<u><u>10,400,000</u></u>	<u><u>10,400,000</u></u>
Net General Fund Expenditure	0	4,000,000	4,000,000
Special Fund Expenditure	6,700,000	4,400,000	4,400,000
Federal Fund Expenditure	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>8,700,000</u></u>	<u><u>10,400,000</u></u>	<u><u>10,400,000</u></u>
<b>Special Fund Expenditure</b>			
S00321 Special Loan Program Fund	4,400,000	4,400,000	4,400,000
Y01A04 Catastrophic Event Account	<u>2,300,000</u>	<u>0</u>	<u>0</u>
Total	<u>6,700,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
<b>Federal Fund Expenditure</b>			
14.239 Home Investment Partnerships Program	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

# Department of Housing and Community Development

## S00A25.10 Partnership Rental Housing-Capital Appropriation - Division of Development Finance

### Program Description

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

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	12,000,000	6,000,000
Total Operating Expenses	0	12,000,000	6,000,000
Total Expenditure	0	12,000,000	6,000,000
Net General Fund Expenditure	0	12,000,000	6,000,000
Total Expenditure	0	12,000,000	6,000,000

## 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.

<b>Appropriation Statement</b>	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
12 Grants, Subsidies, and Contributions	2,046,249	0	0
14 Land and Structures	7,704,079	17,350,000	15,850,000
Total Operating Expenses	9,750,328	17,350,000	15,850,000
Total Expenditure	9,750,328	17,350,000	15,850,000
Special Fund Expenditure	8,350,000	14,850,000	14,850,000
Federal Fund Expenditure	1,400,328	2,500,000	1,000,000
Total Expenditure	9,750,328	17,350,000	15,850,000
<b>Special Fund Expenditure</b>			
S00347 Empower Maryland	8,350,000	8,350,000	8,350,000
S00351 Washington Gas and Light	0	6,500,000	6,500,000
Total	8,350,000	14,850,000	14,850,000
<b>Federal Fund Expenditure</b>			
81.128 Energy Efficiency and Conservation Block Grant Program	1,400,328	2,500,000	1,000,000

# Department of Housing and Community Development

## S00A25.16 Local Government Infrastructure Fund - Capital Appropriation - Division of Development Finance

### Program Description

This program contains capital funds related to the Office of Statewide Broadband. The Office's mission is to ensure that every Marylander has access to broadband services, regardless of their zip code. Through partnerships with local jurisdictions and the private sector, the Office offers funding and technical assistance to help entities qualify for federal financing opportunities. The Office also has a broadband funding structure through the Local Government Infrastructure Financing program to assist local jurisdictions and internet service providers in expanding broadband service.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	112,276,185	0	0
Total Operating Expenses	112,276,185	0	0
Total Expenditure	112,276,185	0	0
American Rescue Plan Act of 21 Expenditure	112,276,185	0	0
Total Expenditure	112,276,185	0	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	112,276,185	0	0

## 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	14.00
Number of Contractual Positions	5.43	7.00	5.00
01 Salaries, Wages and Fringe Benefits	1,452,359	1,653,945	1,920,898
02 Technical and Special Fees	342,815	405,260	342,511
03 Communications	98	2,000	2,000
04 Travel	344	0	0
08 Contractual Services	1,524,577	1,518,429	1,743,631
09 Supplies and Materials	30,968	25,000	25,000
10 Equipment - Replacement	255,995	463,000	575,000
11 Equipment - Additional	303	0	0
13 Fixed Charges	3,171	3,632	5,287
Total Operating Expenses	1,815,456	2,012,061	2,350,918
Total Expenditure	3,610,630	4,071,266	4,614,327
Special Fund Expenditure	1,759,160	2,001,061	2,292,418
Federal Fund Expenditure	1,582,218	1,870,205	2,273,946
American Rescue Plan Act of 21 Expenditure	269,252	200,000	47,963
Total Expenditure	3,610,630	4,071,266	4,614,327
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	558,856	691,061	1,224,418
S00306 Homeownership Loan Program Fund	369,996	500,000	307,000
S00309 Maryland Housing Fund	7,168	0	0
S00315 Neighborhood Business Development Fund	219,996	165,000	170,000
S00317 Rental Housing Loan Program Fund	173,816	218,000	169,000
S00321 Special Loan Program Fund	117,000	117,000	117,000
S00347 Empower Maryland	274,822	275,000	275,000
S00351 Washington Gas and Light	37,506	35,000	30,000
Total	1,759,160	2,001,061	2,292,418
<b>Federal Fund Expenditure</b>			
14.195 Section 8 Housing Assistance Payments Program	1,443,119	1,760,205	2,173,946
14.275 Housing Trust Fund	57,444	60,000	50,000
93.569 Community Services Block Grant	81,655	50,000	50,000
Total	1,582,218	1,870,205	2,273,946
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.026 Homeowner Assistance Fund (HAF) - ARPA	43,115	200,000	47,963
21.027 American Rescue Plan Act of 2021	153,911	0	0
21.027SB State Small Business Credit Initiative	72,226	0	0
Total	269,252	200,000	47,963

## 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.

<b>Appropriation Statement</b>		<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
	Number of Authorized Positions	43.00	42.00	44.00
	Number of Contractual Positions	10.60	20.00	17.00
01	Salaries, Wages and Fringe Benefits	5,423,203	6,521,639	6,235,646
02	Technical and Special Fees	727,265	1,318,413	1,318,968
03	Communications	8,609	8,000	9,000
04	Travel	473	8,624	17,500
08	Contractual Services	228,174	316,000	329,000
09	Supplies and Materials	7,067	17,005	19,400
13	Fixed Charges	1,991	11,184	11,452
	Total Operating Expenses	246,314	360,813	386,352
	Total Expenditure	6,396,782	8,200,865	7,940,966
	Special Fund Expenditure	5,836,761	6,835,357	7,061,934
	Federal Fund Expenditure	253,394	211,289	485,826
	Coronavirus Response & Relief Sup Act Expenditure	123,108	217,219	0
	American Rescue Plan Act of 21 Expenditure	183,519	937,000	393,206
	Total Expenditure	6,396,782	8,200,865	7,940,966
<b>Special Fund Expenditure</b>				
S00304	General Bond Reserve Fund	3,012,343	4,018,852	4,781,934
S00306	Homeownership Loan Program Fund	794,004	1,000,000	680,000
S00309	Maryland Housing Fund	658,595	579,505	460,000
S00315	Neighborhood Business Development Fund	516,000	400,000	400,000
S00317	Rental Housing Loan Program Fund	437,698	552,000	440,000
S00321	Special Loan Program Fund	284,113	285,000	300,000
S00347	Empower Maryland	134,008	0	0
	Total	5,836,761	6,835,357	7,061,934
<b>Federal Fund Expenditure</b>				
14.195	Section 8 Housing Assistance Payments Program	225,792	186,289	460,826
14.231	Emergency Shelter Grant Program	27,602	25,000	25,000
	Total	253,394	211,289	485,826
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
21.023	Emergency Rental Assistance Program (ERAP)	123,108	217,219	0

## Department of Housing and Community Development

---

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

#### American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	450,000	48,974
21.026	Homeowner Assistance Fund (HAF) - ARPA	107,865	400,000	267,089
21.027	American Rescue Plan Act of 2021	20,000	0	0
21.027SB	State Small Business Credit Initiative	55,654	87,000	77,143
	Total	<u>183,519</u>	<u>937,000</u>	<u>393,206</u>

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>S00 - Department of Housing and Community Development</b>						
<b>S00A20 - Office of the Secretary</b>						
<b>S00A2001 - Office of the Secretary</b>						
Admin Officer I	1.00	56,202	3.00	163,486	2.00	119,040
Admin Officer II OAG	1.00	61,987	1.00	65,947	1.00	68,915
Admin Officer III	0.00	0	1.00	69,703	0.00	0
Admin Officer III OAG	2.00	142,713	2.00	151,968	2.00	158,808
Administrator I	2.00	120,499	0.00	0	2.00	145,882
Administrator II	1.00	56,660	1.00	57,041	1.00	73,300
Asst Attorney General VI	5.00	551,847	6.00	701,665	5.00	616,420
Asst Attorney General VII	2.00	235,303	1.00	126,555	2.00	262,026
Asst Attorney General VIII	0.00	0	2.00	276,945	0.00	0
Dep Secy Dept Housing Comm Dvlp	1.00	150,106	1.00	170,666	1.00	178,346
Designated Admin Mgr I	1.00	89,164	1.00	93,957	1.00	99,110
Designated Admin Mgr Senior III	1.00	61,142	1.00	138,755	0.00	0
Div Dir Ofc Atty General	1.00	148,924	1.00	158,641	1.00	165,780
Exec IX	1.00	152,240	1.00	135,203	1.00	141,287
Internal Auditor Prog Super	1.00	84,892	1.00	90,343	1.00	94,409
Prgm Mgr I	1.00	80,892	1.00	85,439	1.00	90,139
Prgm Mgr III	1.00	90,847	1.00	92,785	2.00	209,753
Prgm Mgr IV	1.00	104,219	1.00	110,883	1.00	115,873
Prgm Mgr Senior IV	2.00	281,092	2.00	294,896	2.00	315,657
Principal Counsel	2.00	262,636	0.00	0	2.00	310,496
Secy Dept Housing And Comm Dev	1.00	172,683	1.00	183,903	1.00	192,179
<b>Total S00A2001</b>	<b>28.00</b>	<b>2,904,048</b>	<b>29.00</b>	<b>3,168,781</b>	<b>29.00</b>	<b>3,357,420</b>
<b>S00A2003 - Office of Management Services</b>						
Admin Officer II	1.00	60,824	1.00	64,709	1.00	67,621
Admin Officer III	2.00	108,419	2.00	125,002	2.00	131,242
Admin Prog Mgr II	1.00	99,252	0.00	0	1.00	109,893
Admin Spec II	1.00	54,097	2.00	106,631	1.00	49,126
Administrator II	1.00	38,165	0.00	0	1.00	71,919
Administrator III	3.00	243,079	4.00	317,867	4.00	333,937
Administrator IV	0.00	0	1.00	97,608	0.00	0
Asst Attorney General VI	0.10	0	0.10	7,885	0.10	8,240
Designated Admin Mgr III	1.00	78,926	1.00	91,055	1.00	93,365
Designated Admin Mgr Senior II	2.00	240,354	2.00	255,699	2.00	267,207
Designated Admin Mgr Senior IV	0.00	0	1.00	155,530	0.00	0
Exec IX	2.00	309,341	0.00	0	2.00	337,971
Exec VIII	0.00	0	1.00	167,887	0.00	0
HCD Web Developer II	1.00	82,620	1.00	87,926	1.00	91,883
HR Administrator I	1.00	78,108	0.00	0	1.00	91,149
HR Officer I	1.00	46,603	1.00	50,311	1.00	64,392
HR Officer II	1.00	62,971	1.00	66,367	1.00	70,010
HR Officer III	1.00	67,190	2.00	153,190	1.00	74,705
Management Assoc	1.00	48,218	0.00	0	0.00	0
Prgm Mgr I	1.00	81,706	1.00	86,257	1.00	93,664
Prgm Mgr III	5.00	417,013	5.00	497,253	4.00	412,352
Prgm Mgr IV	2.00	218,065	3.00	345,874	2.00	243,234
Prgm Mgr Senior I	1.00	115,793	1.00	129,087	1.00	130,941
Prgm Mgr Senior II	2.00	247,795	1.00	122,739	2.00	277,403

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr Senior IV	1.00	135,255	1.00	143,949	0.00	0
Pub Affairs Officer II	0.00	0	0.00	0	1.00	52,575
<b>Total S00A2003</b>	<b>32.10</b>	<b>2,833,794</b>	<b>32.10</b>	<b>3,072,826</b>	<b>31.10</b>	<b>3,072,829</b>
<b>Total S00A20-Office of the Secretary</b>	<b>60.10</b>	<b>5,737,842</b>	<b>61.10</b>	<b>6,241,607</b>	<b>60.10</b>	<b>6,430,249</b>
<b>S00A22 - Division of Credit Assurance</b>						
<b>S00A2201 - Maryland Housing Fund</b>						
Admin Officer I	1.00	59,211	1.00	62,399	1.00	65,824
Exec VII	0.00	0	1.00	153,012	0.00	0
Exec VIII	0.85	124,500	0.00	0	1.00	159,898
Management Assoc	1.00	33,936	1.00	61,809	1.00	58,814
Prgm Mgr III	1.00	105,371	1.00	111,097	1.00	117,246
<b>Total S00A2201</b>	<b>3.85</b>	<b>323,018</b>	<b>4.00</b>	<b>388,317</b>	<b>4.00</b>	<b>401,782</b>
<b>S00A2202 - Asset Management</b>						
Admin Officer I	1.00	51,333	1.00	58,407	1.00	61,036
Admin Officer II	1.00	54,851	1.00	58,868	1.00	61,518
Admin Officer III	1.00	70,012	3.00	194,277	1.00	77,846
Admin Spec II	1.00	45,875	2.00	97,500	1.00	50,944
Administrator I	1.00	54,764	0.00	0	1.00	64,903
Administrator II	1.00	67,942	1.00	72,175	1.00	76,142
Asset Management Officer II	1.00	71,357	1.00	75,984	1.00	79,404
Exec VIII	0.15	20,635	0.00	0	0.00	0
HCD Community Program Admin I	3.00	196,632	2.00	146,407	3.00	226,296
HCD Community Program Admin II	7.90	518,562	7.90	620,147	7.90	643,949
HCD Community Program Admin III	8.00	603,750	10.00	857,581	8.00	717,734
HCD Financial Analyst I	1.00	75,425	1.00	80,033	1.00	84,432
HCD Financial Analyst Trainee	1.00	70,097	1.00	74,262	1.00	77,604
Loan/Insur Underwriter II S Fam	0.00	0	1.00	71,488	0.00	0
Prgm Mgr II	7.00	609,720	4.00	382,544	7.00	696,407
Prgm Mgr IV	3.00	284,157	3.00	328,520	3.00	326,973
Prgm Mgr Senior I	2.00	231,100	2.00	244,725	2.00	256,977
<b>Total S00A2202</b>	<b>40.05</b>	<b>3,026,212</b>	<b>40.90</b>	<b>3,362,918</b>	<b>39.90</b>	<b>3,502,165</b>
<b>Total S00A22-Division of Credit Assurance</b>	<b>43.90</b>	<b>3,349,230</b>	<b>44.90</b>	<b>3,751,235</b>	<b>43.90</b>	<b>3,903,947</b>
<b>S00A2401 - Neighborhood Revitalization</b>						
Admin Aide	0.00	0	1.00	49,649	0.00	0
Admin Officer II	2.00	119,739	2.00	126,722	2.00	133,100
Admin Officer III	1.00	62,475	1.00	65,843	1.00	69,459
Admin Spec II	2.00	103,332	2.00	109,844	2.00	113,752
Administrator II	0.00	0	1.00	66,890	0.00	0
Dev Ofc II Comm Assist	1.00	53,084	2.00	119,951	1.00	59,729
Exec VII	0.00	0	1.00	153,012	0.00	0
Exec VIII	1.00	146,147	0.00	0	1.00	159,898
HCD Community Program Admin I	5.00	288,763	4.00	290,212	6.00	427,561
HCD Community Program Admin II	7.00	486,861	5.00	395,330	9.00	695,369
HCD Community Program Admin III	6.00	472,892	6.00	501,573	6.00	525,893
HCD Financial Manager II	4.00	373,020	4.00	527,933	4.00	535,745
IT Functional Analyst II	2.00	130,814	2.00	138,527	2.00	145,446
Management Associate	1.00	54,540	1.00	58,407	1.00	61,036
Prgm Mgr I	2.00	165,240	2.00	175,017	2.00	183,766
Prgm Mgr IV	1.00	104,410	1.00	109,840	1.00	115,873
Prgm Mgr Senior III	3.00	396,758	2.00	281,773	2.00	295,816

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>Total S00A2401</b>	<b>38.00</b>	<b>2,958,075</b>	<b>37.00</b>	<b>3,170,523</b>	<b>40.00</b>	<b>3,522,443</b>
<b>S00A25 - Division of Development Finance</b>						
<b>S00A2501 - Administration</b>						
Admin Spec II	1.00	52,141	1.00	54,922	1.00	57,923
Administrator IV	0.00	0	0.00	0	1.00	93,664
CDA Lending and Risk Analyst Senior I	1.00	78,634	1.00	82,887	1.00	87,446
CDA Lending and Risk Analyst Senior III	1.00	89,588	1.00	95,298	1.00	99,587
CDA Lending and Risk Director	1.00	109,809	1.00	120,420	1.00	127,038
Designated Admin Mgr I	1.00	48,054	1.00	68,654	1.00	73,093
Dev Ofc I Housing Dvlp	1.00	59,685	1.00	62,900	1.00	66,353
Exec VIII	1.00	100,135	1.00	167,890	1.00	175,445
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	43,660
HCD Financial Analyst I	3.00	211,732	3.00	209,125	3.00	220,012
HCD Financial Analyst IV	4.00	353,884	4.00	375,555	4.00	393,379
HCD Financial Analyst V	1.00	94,805	1.00	100,852	1.00	105,391
HCD Financial Analyst VI	5.00	480,628	5.00	525,035	5.00	551,817
HCD Financial Associate II	3.00	172,533	3.00	183,703	3.00	193,176
HCD Financial Manager I	2.00	224,192	2.00	236,296	2.00	249,282
HCD Financial Manager II	3.00	380,216	3.00	404,616	3.00	422,826
HCD Financial Manager III	1.00	143,272	1.00	152,481	1.00	159,343
HCD Financial Manager IV -	1.00	157,861	1.00	104,596	1.00	109,303
Prgm Mgr Senior IV	0.00	0	0.00	0	2.00	313,346
<b>Total S00A2501</b>	<b>30.00</b>	<b>2,757,169</b>	<b>30.00</b>	<b>2,945,230</b>	<b>34.00</b>	<b>3,542,084</b>
<b>S00A2502 - Housing Development Program</b>						
Admin Officer II	1.00	56,396	2.00	105,869	1.00	62,691
Admin Officer III	0.00	0	1.00	66,467	0.00	0
Administrator I	2.00	148,100	2.00	156,850	2.00	164,741
CDA Financial Analyst II	0.00	0	0.00	0	1.00	49,403
CDA Lending and Risk Analyst II	1.00	62,475	0.00	0	1.00	79,100
CDA Lending and Risk Analyst Senior I	6.00	445,268	5.00	455,495	6.00	565,162
CDA Lending and Risk Analyst Senior II	5.00	280,808	5.00	513,263	5.00	519,888
CDA Lending and Risk Analyst Senior III	2.00	204,522	2.00	216,572	2.00	227,386
CDA Lending and Risk Analyst Senior IV	3.00	316,255	3.00	361,824	3.00	380,537
CDA Lending and Risk Director	2.00	239,093	1.00	129,978	2.00	271,656
Dev Ofc II Comm Assist	1.00	7,420	0.00	0	1.00	52,575
HCD Community Program Admin III	1.00	94,387	2.00	164,234	1.00	105,072
HCD Financial Analyst VI	3.00	202,228	3.00	293,806	3.00	326,924
HCD Financial Manager I	1.00	116,621	0.00	0	1.00	134,530
HCD Financial Manager II	0.00	0	1.00	129,762	0.00	0
Office Secy III	1.00	40,592	1.00	49,727	1.00	52,440
Prgm Mgr II	1.00	100,693	1.00	106,212	1.00	112,091
Prgm Mgr III	1.00	95,855	1.00	101,017	1.00	106,562
Prgm Mgr Senior II	1.00	105,881	1.00	111,592	1.00	117,721
Prgm Mgr Senior IV	1.00	158,152	0.00	0	0.00	0
<b>Total S00A2502</b>	<b>33.00</b>	<b>2,674,746</b>	<b>31.00</b>	<b>2,962,668</b>	<b>33.00</b>	<b>3,328,479</b>
<b>S00A2503 - Single Family Housing</b>						
Admin Officer I	0.00	0	0.00	0	1.00	46,435
Administrator I	0.00	0	1.00	66,367	0.00	0
Administrator II	0.00	0	2.00	149,955	1.00	77,604
Administrator III	1.00	72,850	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Administrator IV	1.00	84,218	1.00	89,630	0.00	0
CDA Financial Analyst I	0.00	0	1.00	55,767	0.00	0
CDA Financial Analyst II	3.00	172,850	1.00	65,947	3.00	199,227
CDA Lending and Risk Analyst I	4.00	298,528	0.00	0	5.00	420,076
CDA Lending and Risk Analyst II	1.00	65,054	0.00	0	1.00	74,705
CDA Lending and Risk Analyst III	5.00	352,559	3.00	229,791	5.00	405,024
CDA Lending and Risk Analyst Senior II	1.00	92,434	1.00	98,189	1.00	102,608
CDA Lending and Risk Analyst Senior IV	3.00	284,784	2.00	210,165	3.00	326,887
CDA Lending and Risk Director	1.00	114,251	1.00	120,420	1.00	127,038
Dev Ofc II Housing Dvlp	1.00	62,475	1.00	66,467	2.00	122,034
HCD Community Program Admin I	1.00	71,135	1.00	75,693	2.00	138,708
HCD Community Program Admin II	1.00	75,928	1.00	80,033	1.00	84,432
HCD Community Program Admin III	1.00	78,012	1.00	82,232	3.00	222,358
Loan Processor	0.00	0	1.00	56,890	0.00	0
Loan/Insur Underwriter II S Fam	0.00	0	5.00	367,278	0.00	0
Prgm Mgr I	0.00	0	1.00	87,926	0.00	0
Prgm Mgr II	2.00	159,412	0.00	0	2.00	194,237
Prgm Mgr III	1.00	92,303	1.00	98,189	1.00	93,365
Prgm Mgr Senior III	0.00	0	1.00	141,438	0.00	0
Prgm Mgr Senior IV	1.00	137,593	0.00	0	1.00	159,343
<b>Total S00A2503</b>	<b>28.00</b>	<b>2,214,386</b>	<b>26.00</b>	<b>2,142,377</b>	<b>33.00</b>	<b>2,794,081</b>
<b>S00A2504 - Housing and Building Energy Programs</b>						
Admin Officer I	1.00	63,892	1.00	67,394	1.00	71,124
Admin Spec III	1.00	32,315	1.00	51,421	1.00	54,229
Administrator II	1.00	71,135	1.00	75,693	1.00	79,100
CDA Lending and Risk Analyst I	0.00	0	2.00	146,269	1.00	67,404
CDA Lending and Risk Analyst II	3.00	165,561	1.00	71,488	3.00	227,127
CDA Lending and Risk Analyst III	4.00	245,366	2.00	144,364	4.00	315,954
CDA Lending and Risk Analyst Junior I	0.00	0	1.00	65,947	0.00	0
CDA Lending and Risk Analyst Senior I	3.00	240,934	2.00	175,576	3.00	272,615
CDA Lending and Risk Analyst Senior III	4.00	368,711	3.00	289,347	4.00	437,887
CDA Lending and Risk Analyst Senior IV	1.00	98,725	2.00	219,362	1.00	112,439
Dev Ofc II Housing Dvlp	0.00	0	1.00	66,467	0.00	0
HCD Community Program Admin I	3.00	187,573	5.00	361,659	6.00	404,548
HCD Community Program Admin III	1.00	79,519	1.00	83,819	1.00	88,429
Loan/Insur Underwriter II S Fam	1.00	71,135	1.00	74,978	1.00	79,100
Prgm Mgr I	1.00	7,217	0.00	0	0.00	0
Prgm Mgr II	1.00	81,701	3.00	270,206	1.00	90,859
Prgm Mgr Senior III	0.00	0	1.00	141,438	0.00	0
Prgm Mgr Senior IV	1.00	131,416	0.00	0	1.00	159,343
<b>Total S00A2504</b>	<b>26.00</b>	<b>1,845,200</b>	<b>28.00</b>	<b>2,305,428</b>	<b>29.00</b>	<b>2,460,158</b>
<b>S00A2505 - Rental Services Programs</b>						
Admin Aide	0.00	0	1.00	48,311	0.00	0
Admin Officer III	0.00	0	0.00	0	1.00	52,575
Administrator I	1.00	61,556	1.00	65,738	1.00	68,697
Asset Management Officer II	1.00	64,891	1.00	69,041	1.00	72,148
Asset Management Officer Lead	1.00	59,497	1.00	63,294	1.00	66,143
CDA Lending and Risk Analyst II	1.00	67,190	1.00	70,815	1.00	74,705
CDA Lending and Risk Analyst III	1.00	77,785	1.00	82,357	1.00	86,064
CDA Lending and Risk Analyst Senior II	4.00	334,686	4.00	353,588	4.00	372,167

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
CDA Lending and Risk Analyst Senior IV	1.00	95,553	1.00	101,652	1.00	106,227
Dev Ofc II Comm Assist	2.00	109,058	2.00	113,106	4.00	227,307
Dev Ofc II Housing Dvlp	5.00	302,222	5.00	314,931	6.00	382,986
Prgm Mgr I	0.00	0	0.00	0	1.00	91,883
Prgm Mgr II	1.00	90,723	1.00	96,507	1.00	101,802
Prgm Mgr Senior III	1.00	87,664	1.00	94,096	1.00	149,218
Prgm Mgr Senior IV	0.00	0	1.00	157,086	0.00	0
<b>Total S00A2505</b>	<b>19.00</b>	<b>1,350,825</b>	<b>21.00</b>	<b>1,630,522</b>	<b>24.00</b>	<b>1,851,922</b>
<b>Total S00A25 - Division of Development Finance</b>	<b>136.00</b>	<b>10,842,326</b>	<b>136.00</b>	<b>11,986,225</b>	<b>153.00</b>	<b>13,976,724</b>
<b>S00A2601 - Information Technology</b>						
HCD Application Systems Analysis & Programming Manager	1.00	98,056	1.00	107,260	1.00	128,053
HCD Application Systems Programmer Analyst I	1.00	63,937	3.00	209,835	1.00	73,093
HCD Application Systems Programmer Analyst II	2.00	129,260	0.00	0	2.00	160,342
HCD Database Administrator II	0.00	0	1.00	78,197	0.00	0
HCD Database Administrator III	1.00	79,779	0.00	0	1.00	110,330
HCD End User Computing Specialist I	0.00	0	0.00	0	1.00	52,575
HCD End User Computing Specialist II	1.00	76,776	1.00	81,702	1.00	85,379
HCD IT Senior Technical Specialist	1.00	91,926	1.00	98,690	1.00	119,985
HCD Network Administrator I	0.00	0	1.00	74,027	0.00	0
HCD Network Administrator II	2.00	151,016	1.00	79,677	2.00	169,738
HCD Network Administrator III	1.00	92,014	1.00	97,879	2.00	200,406
HCD Telecommunications Technician I	0.00	0	1.00	60,466	0.00	0
HCD Telecommunications Technician II	1.00	58,245	0.00	0	1.00	71,919
Prgm Mgr Senior III	0.00	0	1.00	140,084	0.00	0
Prgm Mgr Senior IV	1.00	137,743	0.00	0	1.00	162,529
<b>Total S00A2601</b>	<b>12.00</b>	<b>978,752</b>	<b>12.00</b>	<b>1,027,817</b>	<b>14.00</b>	<b>1,334,349</b>
<b>S00A2701 - Finance and Administration</b>						
Admin Officer II	0.00	0	1.00	58,868	0.00	0
Administrator III	0.00	0	1.00	60,819	0.00	0
HCD Financial Analyst I	1.00	70,581	0.00	0	1.00	78,228
HCD Financial Analyst II	6.00	371,703	4.00	325,012	6.00	491,748
HCD Financial Analyst IV	8.00	727,499	9.00	830,740	7.00	678,727
HCD Financial Analyst Trainee	1.00	10,971	3.00	213,791	1.00	74,705
HCD Financial Analyst V	2.00	182,029	2.00	198,892	3.00	312,233
HCD Financial Analyst VI	4.00	311,230	4.00	435,655	4.00	452,256
HCD Financial Associate I	1.00	54,963	1.00	58,321	2.00	110,921
HCD Financial Associate II	1.00	58,597	0.00	0	1.00	64,392
HCD Financial Associate III	2.00	125,041	2.00	133,362	2.00	140,020
HCD Financial Manager I	3.00	271,753	3.00	313,501	3.00	348,776
HCD Financial Manager II	5.00	579,541	6.00	788,588	5.00	656,530
HCD Financial Manager III	3.00	321,318	1.00	148,159	3.00	465,969
HCD Financial Manager IV -	1.00	114,364	1.00	104,596	1.00	109,303
Procurement Manager I	1.00	111,945	1.00	115,182	1.00	127,637
Procurement Officer I	2.00	97,273	3.00	196,175	2.00	138,759
Procurement Officer III	1.00	66,023	0.00	0	1.00	81,011
Procurement Officer Trainee	1.00	56,319	0.00	0	1.00	66,353
<b>Total S00A2701</b>	<b>43.00</b>	<b>3,531,150</b>	<b>42.00</b>	<b>3,981,661</b>	<b>44.00</b>	<b>4,397,568</b>
<b>Total S00 Department of Housing and Community Development</b>	<b>333.00</b>	<b>27,397,375</b>	<b>333.00</b>	<b>30,159,068</b>	<b>355.00</b>	<b>33,565,280</b>