

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of mortgages financed using DHCD funding	1,559	1,537	2,348	3,378	2,135	2,620	2,741
Total DHCD dollars invested (Maryland Mortgage Program) - millions	\$271.0	\$273.0	\$444.0	\$654.0	\$413.0	\$504.0	\$524.0
Number Special loans closed	239	216	217	286	268	257	270
Total dollars invested (Special Loans) - millions	\$8.540	\$7.774	\$5.378	\$8.861	\$7.228	\$7.156	\$7.748
Number total new rental units produced	1,048	631	1,533	1,131	1,600	1,760	1,936
Number total rental units preserved	1,110	1,776	1,432	3,543	2,654	2,919	3,211
Total DHCD dollars invested (multifamily) - millions	\$32.000	\$40.000	\$35.000	\$59.000	\$49.038	\$53.941	\$59.336
Total Projects cost - millions	\$397.000	\$489.000	\$594.000	\$916.860	\$961.343	\$1,057.477	\$1,163.224
Number energy assisted (single family)	2,372	3,680	3,371	3,602	4,251	3,741	3,865
Number energy assisted (multifamily)	835	1,818	2,042	2,152	1,200	1,798	1,717
Total dollars invested (Energy) - millions	\$16.000	\$34.000	\$25.000	\$23.820	\$31.250	\$26.690	\$27.253
Number local governments assisted	5	4	6	8	6	6	6
Total dollars invested (Local Government Infrastructure Financing) - millions	\$21.000	\$21.000	\$39.000	\$18.870	\$25.735	\$25.000	\$25.000

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number small businesses assisted	14	13	23	54	40	50	50
Total number jobs created	151	318	396	207	396	500	500
Total dollars invested - millions	\$3.453	\$2.242	\$3.934	\$5.053	\$8.730	\$35.000	\$50.000

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), Emergency Solutions Grants (ESG), and Home Owners Preserving Equity (HOPE) programs.

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

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

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

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

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Leveraged ratio (CDBG, CSBG, ESG, HOPE)	\$6:1	\$6:1	\$7:1	\$6:1	\$7:1	\$6:1	\$6:1
Number of people counseled for pre-purchase homeownership	N/A	N/A	N/A	N/A	N/A	7,000	7,000
Number of people counseled for mortgage foreclosure mitigation	12,508	11,153	10,905	9,034	7,885	12,000	10,700
Number of new operating projects funded	226	252	262	291	266	210	215
² Leveraged ratio (CL, BRNI, SDF, CITC)	\$8:1	\$5.5:1	\$7:1	\$6:1	\$10:1	\$6:1	\$6:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$262	\$259	\$320	\$285	\$516	\$590	\$510
Number of new capital projects funded	102	118	149	130	184	220	210
Total number of new projects funded	328	369	405	414	444	430	425
³ Total number of individuals provided with homelessness services (all types of services)	N/A	5,774	7,094	6,996	16,970	14,625	14,625
⁴ Total number of households provided with prevention assistance	N/A	N/A	N/A	N/A	2,827	2,150	2,150
⁵ Total number of households exiting to permanent housing	N/A	N/A	N/A	4,514	7,823	7,250	7,250

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NOTES

- ¹ In fiscal years 2014 and 2015, DHCD stopped including energy funding in the multifamily totals because the Energy Department began reporting this data separately.
- ² The inception of BRNI was fiscal year 2014 and the inception of SDF was fiscal year 2013; therefore, historic values do not include data from these programs in prior years.
- ³ For fiscal year 2017 and onward, this metric includes Bureau of Homelessness Services programs formerly under the Department of Human Services (DHS).
- ⁴ This measure was previously reported by DHS and included data from the Homeless Prevention Program (HPP). It is now reported by DHCD following the transfer of the Bureau of Homeless Services programs from DHS to DHCD but does not include data from the HPP which remained at DHS.
- ⁵ Prior to fiscal year 2017 this measure was reported by DHS, for fiscal year 2017 onward this metric includes Bureau of Homelessness Services programs formerly under DHS.

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	324.00	333.00	333.00
Number of Contractual Positions	63.70	96.40	96.40
Salaries, Wages and Fringe Benefits	33,174,830	34,420,478	35,064,960
Technical and Special Fees	4,653,584	4,593,017	4,593,017
Operating Expenses	406,179,200	378,968,235	388,428,850
Net General Fund Expenditure	55,560,175	9,767,243	25,690,810
Special Fund Expenditure	117,247,455	110,209,490	102,658,902
Federal Fund Expenditure	267,977,481	295,839,997	295,652,115
Reimbursable Fund Expenditure	3,222,503	2,165,000	4,085,000
Total Expenditure	444,007,614	417,981,730	428,086,827

Department of Housing and Community Development

Summary of Office of the Secretary

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	57.10	57.10
Number of Contractual Positions	5.71	7.00	7.00
Salaries, Wages and Fringe Benefits	6,063,388	7,387,157	7,909,800
Technical and Special Fees	312,570	281,695	281,695
Operating Expenses	978,115	1,250,948	3,253,150
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	6,769,323	6,173,477	6,527,319
Federal Fund Expenditure	584,750	2,746,323	2,917,326
Total Expenditure	<u>7,354,073</u>	<u>8,919,800</u>	<u>11,444,645</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	31.00	30.10	30.10
Number of Contractual Positions	2.52	3.00	3.00
01 Salaries, Wages and Fringe Benefits	<u>3,640,920</u>	<u>3,714,102</u>	<u>3,722,705</u>
02 Technical and Special Fees	<u>150,931</u>	<u>118,392</u>	<u>118,392</u>
03 Communications	1,398	9,700	9,700
04 Travel	31,208	61,700	61,700
08 Contractual Services	205,342	289,919	284,760
09 Supplies and Materials	22,723	32,000	32,000
10 Equipment - Replacement	3,831	0	0
12 Grants, Subsidies, and Contributions	38,476	42,053	2,042,053
13 Fixed Charges	<u>119,605</u>	<u>160,725</u>	<u>160,640</u>
Total Operating Expenses	<u>422,583</u>	<u>596,097</u>	<u>2,590,853</u>
Total Expenditure	<u>4,214,434</u>	<u>4,428,591</u>	<u>6,431,950</u>
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	3,771,486	3,171,257	3,019,102
Federal Fund Expenditure	<u>442,948</u>	<u>1,257,334</u>	<u>1,412,848</u>
Total Expenditure	<u>4,214,434</u>	<u>4,428,591</u>	<u>6,431,950</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,159,486	2,559,257	2,407,102
S00306 Homeownership Loan Program Fund	180,000	180,000	180,000
S00315 Neighborhood Business Development Fund	42,000	42,000	42,000
S00317 Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321 Special Loan Program Fund	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Total	<u>3,771,486</u>	<u>3,171,257</u>	<u>3,019,102</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	113,060	1,107,334	1,262,848
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	16,000	0	0
14.239 Home Investment Partnerships Program	48,435	0	0
14.871 Section 8 Housing Choice Vouchers	200,000	150,000	150,000
93.569 Community Services Block Grant	60,000	0	0
AB.S00 NeighborWorks America	<u>5,453</u>	<u>0</u>	<u>0</u>
Total	<u>442,948</u>	<u>1,257,334</u>	<u>1,412,848</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		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	23.00	27.00	27.00
	Number of Contractual Positions	3.19	4.00	4.00
01	Salaries, Wages and Fringe Benefits	2,422,468	3,673,055	4,187,095
02	Technical and Special Fees	161,639	163,303	163,303
03	Communications	11,346	14,000	14,000
04	Travel	30,600	39,400	39,400
08	Contractual Services	398,810	455,859	463,305
09	Supplies and Materials	38,248	39,000	39,000
10	Equipment - Replacement	1,092	1,000	1,000
12	Grants, Subsidies, and Contributions	64,214	95,792	95,792
13	Fixed Charges	11,222	9,800	9,800
	Total Operating Expenses	555,532	654,851	662,297
	Total Expenditure	3,139,639	4,491,209	5,012,695
	Special Fund Expenditure	2,997,837	3,002,220	3,508,217
	Federal Fund Expenditure	141,802	1,488,989	1,504,478
	Total Expenditure	3,139,639	4,491,209	5,012,695
Special Fund Expenditure				
S00304	General Bond Reserve Fund	2,445,837	2,450,220	2,956,217
S00306	Homeownership Loan Program Fund	120,000	120,000	120,000
S00315	Neighborhood Business Development Fund	42,000	42,000	42,000
S00317	Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321	Special Loan Program Fund	90,000	90,000	90,000
	Total	2,997,837	3,002,220	3,508,217
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	0	1,369,326	1,354,478
14.871	Section 8 Housing Choice Vouchers	141,802	119,663	150,000
	Total	141,802	1,488,989	1,504,478

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	51.00	48.90	48.90
Number of Contractual Positions	10.61	10.00	10.00
Salaries, Wages and Fringe Benefits	5,216,082	4,911,927	4,950,432
Technical and Special Fees	573,647	470,809	470,809
Operating Expenses	1,234,918	1,696,278	1,826,673
Special Fund Expenditure	7,024,647	7,079,014	7,247,914
Total Expenditure	7,024,647	7,079,014	7,247,914

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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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.38	1.00	1.00
01 Salaries, Wages and Fringe Benefits	502,967	438,880	446,915
02 Technical and Special Fees	16,817	30,342	30,342
03 Communications	113	900	900
04 Travel	2,474	2,700	2,700
08 Contractual Services	11,879	10,250	10,250
09 Supplies and Materials	14,887	23,500	23,500
10 Equipment - Replacement	572	0	0
11 Equipment - Additional	240	0	0
12 Grants, Subsidies, and Contributions	5,471	5,091	5,091
13 Fixed Charges	8,442	6,447	6,842
Total Operating Expenses	44,078	48,888	49,283
Total Expenditure	563,862	518,110	526,540
Special Fund Expenditure	563,862	518,110	526,540
Total Expenditure	563,862	518,110	526,540
Special Fund Expenditure			
S00309 Maryland Housing Fund	563,862	518,110	526,540
Total	563,862	518,110	526,540

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	41.00	40.90	40.90
Number of Contractual Positions	9.40	8.00	8.00
01 Salaries, Wages and Fringe Benefits	4,089,700	4,034,956	4,036,145
02 Technical and Special Fees	516,842	403,895	403,895
03 Communications	9,129	19,750	19,750
04 Travel	11,731	22,300	22,300
08 Contractual Services	1,062,126	1,451,910	1,551,910
09 Supplies and Materials	2,624	6,750	6,750
10 Equipment - Replacement	1,604	0	0
11 Equipment - Additional	399	0	0
12 Grants, Subsidies, and Contributions	47,236	46,634	46,634
13 Fixed Charges	30,503	6,500	6,500
Total Operating Expenses	1,165,352	1,553,844	1,653,844
Total Expenditure	5,771,894	5,992,695	6,093,884
Special Fund Expenditure	5,771,894	5,992,695	6,093,884
Total Expenditure	5,771,894	5,992,695	6,093,884
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,961,894	5,182,695	5,283,884
S00306 Homeownership Loan Program Fund	180,000	180,000	180,000
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	5,771,894	5,992,695	6,093,884

Department of Housing and Community Development

S00A22.03 Maryland Building Codes - Division of Credit Assurance

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	6.00	4.00	4.00
Number of Contractual Positions	0.83	1.00	1.00
01 Salaries, Wages and Fringe Benefits	623,415	438,091	467,372
02 Technical and Special Fees	39,988	36,572	36,572
03 Communications	1,499	4,000	4,000
04 Travel	5,248	4,000	4,000
08 Contractual Services	8,032	76,787	106,787
09 Supplies and Materials	526	2,000	2,000
10 Equipment - Replacement	1,683	0	0
12 Grants, Subsidies, and Contributions	7,104	5,159	5,159
13 Fixed Charges	1,396	1,600	1,600
Total Operating Expenses	25,488	93,546	123,546
Total Expenditure	688,891	568,209	627,490
Special Fund Expenditure	688,891	568,209	627,490
Total Expenditure	688,891	568,209	627,490
Special Fund Expenditure			
S00304 General Bond Reserve Fund	448,891	328,209	387,490
S00312 Maryland Building Codes Administration Revenues	240,000	240,000	240,000
Total	688,891	568,209	627,490

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Summary of Division of Neighborhood Revitalization

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	30.00	33.00	33.00
Number of Contractual Positions	9.58	16.00	16.00
Salaries, Wages and Fringe Benefits	3,094,491	3,362,492	3,324,257
Technical and Special Fees	590,198	730,057	730,057
Operating Expenses	70,034,501	40,788,201	54,789,565
Net General Fund Expenditure	33,460,175	9,767,243	23,682,628
Special Fund Expenditure	18,747,539	14,011,385	13,999,067
Federal Fund Expenditure	21,511,476	21,102,122	21,162,184
Total Expenditure	73,719,190	44,880,750	58,843,879

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	30.00	33.00	33.00
Number of Contractual Positions	9.58	16.00	16.00
01 Salaries, Wages and Fringe Benefits	3,094,491	3,362,492	3,324,257
02 Technical and Special Fees	590,198	730,057	730,057
03 Communications	10,450	29,817	27,926
04 Travel	47,431	57,000	64,000
07 Motor Vehicle Operation and Maintenance	26	0	0
08 Contractual Services	2,254,390	2,731,840	2,353,180
09 Supplies and Materials	14,055	22,000	22,000
10 Equipment - Replacement	2,128	0	0
11 Equipment - Additional	1,355	0	0
12 Grants, Subsidies, and Contributions	23,298,881	26,834,884	26,834,884
13 Fixed Charges	188,285	212,660	287,575
Total Operating Expenses	25,817,001	29,888,201	29,589,565
Total Expenditure	<u>29,501,690</u>	<u>33,980,750</u>	<u>33,643,879</u>
Net General Fund Expenditure	4,655,175	9,767,243	9,682,628
Special Fund Expenditure	12,335,039	12,111,385	11,799,067
Federal Fund Expenditure	<u>12,511,476</u>	<u>12,102,122</u>	<u>12,162,184</u>
Total Expenditure	<u>29,501,690</u>	<u>33,980,750</u>	<u>33,643,879</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,511,456	5,952,339	5,918,681
S00334 Community Legacy	20,000	100,000	100,000
S00346 Montgomery County Housing Counseling Grants	255,000	0	0
SWF322 Housing Counseling and Foreclosure Mediation Fund	6,457,180	6,059,046	5,780,386
SWF324 Mortgage Loan Servicing Practices Settlement Fund	91,403	0	0
Total	<u>12,335,039</u>	<u>12,111,385</u>	<u>11,799,067</u>
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	1,167,459	1,152,521	1,212,631
14.231 Emergency Shelter Grant Program	1,072,727	1,070,371	1,070,371
93.569 Community Services Block Grant	10,037,206	9,679,230	9,679,182
AB.S00 NeighborWorks America	234,084	200,000	200,000
Total	<u>12,511,476</u>	<u>12,102,122</u>	<u>12,162,184</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

		2017 Actual	2018 Appropriation	2019 Allowance
04	Travel	395	0	0
12	Grants, Subsidies, and Contributions	35,079,605	9,000,000	23,000,000
14	Land and Structures	<u>9,137,500</u>	<u>1,900,000</u>	<u>2,200,000</u>
	Total Operating Expenses	<u>44,217,500</u>	<u>10,900,000</u>	<u>25,200,000</u>
	Total Expenditure	<u><u>44,217,500</u></u>	<u><u>10,900,000</u></u>	<u><u>25,200,000</u></u>
	Net General Fund Expenditure	28,805,000	0	14,000,000
	Special Fund Expenditure	6,412,500	1,900,000	2,200,000
	Federal Fund Expenditure	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
	Total Expenditure	<u><u>44,217,500</u></u>	<u><u>10,900,000</u></u>	<u><u>25,200,000</u></u>
Special Fund Expenditure				
S00315	Neighborhood Business Development Fund	1,300,000	1,900,000	2,200,000
S00334	Community Legacy	300,000	0	0
T00329	Small, Minority and Women-Owned Business Investment Account	2,312,500	0	0
Y01A04	Catastrophic Event Account	<u>2,500,000</u>	<u>0</u>	<u>0</u>
	Total	<u>6,412,500</u>	<u>1,900,000</u>	<u>2,200,000</u>
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	742,393	0	0
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	<u>8,257,607</u>	<u>9,000,000</u>	<u>9,000,000</u>
	Total	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>

Department of Housing and Community Development

Summary of Division of Development Finance

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	142.00	139.00	139.00
Number of Contractual Positions	24.41	35.40	35.40
Salaries, Wages and Fringe Benefits	14,152,514	13,832,314	13,645,192
Technical and Special Fees	2,335,876	1,832,551	1,832,551
Operating Expenses	327,219,540	325,783,579	320,300,067
Net General Fund Expenditure	22,100,000	0	0
Special Fund Expenditure	73,864,320	70,851,993	63,095,614
Federal Fund Expenditure	244,521,107	268,431,451	268,597,196
Reimbursable Fund Expenditure	3,222,503	2,165,000	4,085,000
Total Expenditure	343,707,930	341,448,444	335,777,810

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

		2017	2018	2019
		Actual	Appropriation	Allowance
	Number of Authorized Positions	29.00	29.00	29.00
	Number of Contractual Positions	5.98	6.00	6.00
01	Salaries, Wages and Fringe Benefits	3,056,043	3,111,413	3,058,364
02	Technical and Special Fees	345,662	249,944	249,944
03	Communications	1,473	5,950	5,950
04	Travel	25,929	31,600	31,600
08	Contractual Services	748,710	895,224	1,090,224
09	Supplies and Materials	9,887	11,500	11,500
12	Grants, Subsidies, and Contributions	30,814	36,287	36,287
13	Fixed Charges	6,089	7,000	7,000
	Total Operating Expenses	822,902	987,561	1,182,561
	Total Expenditure	4,224,607	4,348,918	4,490,869
	Special Fund Expenditure	4,224,607	4,348,918	4,490,869
	Total Expenditure	4,224,607	4,348,918	4,490,869
Special Fund Expenditure				
S00304	General Bond Reserve Fund	2,856,607	3,130,918	3,272,869
S00306	Homeownership Loan Program Fund	174,000	174,000	174,000
S00315	Neighborhood Business Development Fund	480,000	570,000	570,000
S00317	Rental Housing Loan Program Fund	300,000	300,000	300,000
S00321	Special Loan Program Fund	174,000	174,000	174,000
S00347	Empower Maryland	240,000	0	0
	Total	4,224,607	4,348,918	4,490,869

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	27.00	28.00	28.00
Number of Contractual Positions	4.87	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>3,005,868</u>	<u>3,085,205</u>	<u>3,031,981</u>
02 Technical and Special Fees	<u>264,224</u>	<u>150,290</u>	<u>150,290</u>
03 Communications	2,818	5,000	5,000
04 Travel	29,439	34,500	34,500
08 Contractual Services	900,902	1,070,438	1,086,438
09 Supplies and Materials	11,102	11,000	11,000
10 Equipment - Replacement	467	500	500
12 Grants, Subsidies, and Contributions	34,928	34,970	34,970
13 Fixed Charges	1,751	8,500	8,678
14 Land and Structures	<u>50,000</u>	<u>0</u>	<u>0</u>
Total Operating Expenses	<u>1,031,407</u>	<u>1,164,908</u>	<u>1,181,086</u>
Total Expenditure	<u>4,301,499</u>	<u>4,400,403</u>	<u>4,363,357</u>
Special Fund Expenditure	4,251,499	4,400,403	4,363,357
Federal Fund Expenditure	<u>50,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>4,301,499</u>	<u>4,400,403</u>	<u>4,363,357</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,035,499	3,184,403	3,147,357
S00317 Rental Housing Loan Program Fund	1,146,000	1,146,000	1,146,000
S00326 Partnership Loan Program	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
Total	<u>4,251,499</u>	<u>4,400,403</u>	<u>4,363,357</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	<u>50,000</u>	<u>0</u>	<u>0</u>
Total	<u>50,000</u>	<u>0</u>	<u>0</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	29.00	28.00	28.00
Number of Contractual Positions	6.63	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>2,809,837</u>	<u>2,669,156</u>	<u>2,650,950</u>
02 Technical and Special Fees	<u>1,306,370</u>	<u>750,313</u>	<u>750,313</u>
03 Communications	6,025	12,000	12,000
04 Travel	15,753	32,300	32,300
07 Motor Vehicle Operation and Maintenance	4,539	27,628	8,400
08 Contractual Services	1,079,494	1,687,001	1,394,601
09 Supplies and Materials	13,755	27,200	27,200
12 Grants, Subsidies, and Contributions	1,162,733	1,632,847	1,382,847
13 Fixed Charges	<u>6,984</u>	<u>8,500</u>	<u>8,500</u>
Total Operating Expenses	<u>2,289,283</u>	<u>3,427,476</u>	<u>2,865,848</u>
Total Expenditure	<u>6,405,490</u>	<u>6,846,945</u>	<u>6,267,111</u>
Special Fund Expenditure	5,908,609	6,121,444	5,508,319
Federal Fund Expenditure	<u>496,881</u>	<u>725,501</u>	<u>758,792</u>
Total Expenditure	<u>6,405,490</u>	<u>6,846,945</u>	<u>6,267,111</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,473,374	3,505,444	2,792,319
S00306 Homeownership Loan Program Fund	692,000	712,000	812,000
S00310 Maryland Affordable Housing Trust	1,089,235	1,250,000	1,250,000
S00321 Special Loan Program Fund	<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
Total	<u>5,908,609</u>	<u>6,121,444</u>	<u>5,508,319</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	<u>496,881</u>	<u>725,501</u>	<u>758,792</u>
Total	<u>496,881</u>	<u>725,501</u>	<u>758,792</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	32.00	30.00	30.00
Number of Contractual Positions	2.45	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,989,121	2,879,632	2,845,029
02 Technical and Special Fees	136,524	116,597	116,597
03 Communications	14,580	26,200	26,200
04 Travel	38,004	58,200	52,500
07 Motor Vehicle Operation and Maintenance	15,502	50,400	88,800
08 Contractual Services	21,797,954	14,261,737	9,894,034
09 Supplies and Materials	19,414	22,000	18,500
10 Equipment - Replacement	1,258	0	0
11 Equipment - Additional	7,167	0	0
12 Grants, Subsidies, and Contributions	6,727,719	13,305,261	9,481,702
13 Fixed Charges	2,776	4,200	3,700
Total Operating Expenses	<u>28,624,374</u>	<u>27,727,998</u>	<u>19,565,436</u>
Total Expenditure	<u>31,750,019</u>	<u>30,724,227</u>	<u>22,527,062</u>
Special Fund Expenditure	26,258,875	23,281,228	17,433,069
Federal Fund Expenditure	3,323,686	5,942,999	2,843,993
Reimbursable Fund Expenditure	2,167,458	1,500,000	2,250,000
Total Expenditure	<u>31,750,019</u>	<u>30,724,227</u>	<u>22,527,062</u>
Special Fund Expenditure			
S00347 Empower Maryland	19,719,477	16,350,681	17,433,069
SWF316 Strategic Energy Investment Fund	184,394	1,500,000	0
SWF326 Public Utility Customer Investment Fund	6,355,004	5,430,547	0
Total	<u>26,258,875</u>	<u>23,281,228</u>	<u>17,433,069</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	3,130,779	5,746,479	2,647,473
81.128 Energy Efficiency and Conservation Block Grant Program	192,907	196,520	196,520
Total	<u>3,323,686</u>	<u>5,942,999</u>	<u>2,843,993</u>
Reimbursable Fund Expenditure			
N00100 DHS - Family Investment Administration	2,167,458	1,500,000	2,250,000
Total	<u>2,167,458</u>	<u>1,500,000</u>	<u>2,250,000</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions	4.48	12.40	12.40
01 Salaries, Wages and Fringe Benefits	2,291,645	2,086,908	2,058,868
02 Technical and Special Fees	283,096	565,407	565,407
03 Communications	24,971	48,000	48,000
04 Travel	15,717	13,917	13,917
08 Contractual Services	298,029	540,800	550,300
09 Supplies and Materials	20,782	16,000	16,000
10 Equipment - Replacement	30	0	0
11 Equipment - Additional	0	0	100,000
12 Grants, Subsidies, and Contributions	232,609,803	251,927,919	256,097,919
13 Fixed Charges	72,187	79,000	229,000
14 Land and Structures	154,172	0	0
Total Operating Expenses	<u>233,195,691</u>	<u>252,625,636</u>	<u>257,055,136</u>
Total Expenditure	<u>235,770,432</u>	<u>255,277,951</u>	<u>259,679,411</u>
Special Fund Expenditure	45,730	50,000	50,000
Federal Fund Expenditure	234,669,657	254,562,951	257,794,411
Reimbursable Fund Expenditure	<u>1,055,045</u>	<u>665,000</u>	<u>1,835,000</u>
Total Expenditure	<u>235,770,432</u>	<u>255,277,951</u>	<u>259,679,411</u>
Special Fund Expenditure			
S00318 Rental Subsidy Loan Fund	<u>45,730</u>	<u>50,000</u>	<u>50,000</u>
Total	<u>45,730</u>	<u>50,000</u>	<u>50,000</u>
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	339,104	350,000	350,000
14.195 Section 8 Housing Assistance Payments Program	214,366,603	234,650,951	237,975,411
14.326 Section 811 PRA Demo	187,879	200,000	200,000
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	294,508	430,000	400,000
14.871 Section 8 Housing Choice Vouchers	<u>19,481,563</u>	<u>18,932,000</u>	<u>18,869,000</u>
Total	<u>234,669,657</u>	<u>254,562,951</u>	<u>257,794,411</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	376,615	0	850,000
M00F02	MDH - Office of Population Health Improvement	290,430	265,000	385,000
M00M01	MDH - Developmental Disabilities Administration	388,000	400,000	600,000
	Total	<u>1,055,045</u>	<u>665,000</u>	<u>1,835,000</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

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	27,663,067	20,000,000	20,000,000
	Total Operating Expenses	27,663,067	20,000,000	20,000,000
	Total Expenditure	<u>27,663,067</u>	<u>20,000,000</u>	<u>20,000,000</u>
	Net General Fund Expenditure	9,000,000	0	0
	Special Fund Expenditure	16,500,000	15,500,000	15,500,000
	Federal Fund Expenditure	2,163,067	4,500,000	4,500,000
	Total Expenditure	<u>27,663,067</u>	<u>20,000,000</u>	<u>20,000,000</u>
Special Fund Expenditure				
	S00317 Rental Housing Loan Program Fund	15,500,000	15,500,000	15,500,000
	S00348 Weinberg Foundation Grant	1,000,000	0	0
	Total	<u>16,500,000</u>	<u>15,500,000</u>	<u>15,500,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	2,163,067	4,500,000	4,500,000
	Total	<u>2,163,067</u>	<u>4,500,000</u>	<u>4,500,000</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	82,500	0	0
14 Land and Structures	<u>10,180,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Operating Expenses	<u>10,262,500</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>10,262,500</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>
Net General Fund Expenditure	7,600,000	0	0
Special Fund Expenditure	<u>2,662,500</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>10,262,500</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>

Special Fund Expenditure

S00306 Homeownership Loan Program Fund	1,400,000	1,500,000	1,500,000
S00349 Garrett County Downpayment Assistance	262,500	0	0
S00350 Montgomery County Downpayment Settlement Expense Fund	1,000,000	0	0
Total	<u>2,662,500</u>	<u>1,500,000</u>	<u>1,500,000</u>

Department of Housing and Community Development

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

Program Description

This program provides funds for financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program - Regular Rehabilitation Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	989,008	0	0
14	Land and Structures	3,048,491	4,800,000	5,400,000
	Total Operating Expenses	<u>4,037,499</u>	<u>4,800,000</u>	<u>5,400,000</u>
	Total Expenditure	<u><u>4,037,499</u></u>	<u><u>4,800,000</u></u>	<u><u>5,400,000</u></u>
	Special Fund Expenditure	2,037,500	2,800,000	3,400,000
	Federal Fund Expenditure	<u>1,999,999</u>	<u>2,000,000</u>	<u>2,000,000</u>
	Total Expenditure	<u><u>4,037,499</u></u>	<u><u>4,800,000</u></u>	<u><u>5,400,000</u></u>
Special Fund Expenditure				
	S00321 Special Loan Program Fund	<u>2,037,500</u>	<u>2,800,000</u>	<u>3,400,000</u>
	Total	<u>2,037,500</u>	<u>2,800,000</u>	<u>3,400,000</u>
Federal Fund Expenditure				
	14.239 Home Investment Partnerships Program	<u>1,999,999</u>	<u>2,000,000</u>	<u>2,000,000</u>
	Total	<u>1,999,999</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

		2017 Actual	2018 Appropriation	2019 Allowance
14	Land and Structures	5,500,000	0	0
	Total Operating Expenses	<u>5,500,000</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>5,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
	Net General Fund Expenditure	5,000,000	0	0
	Special Fund Expenditure	<u>500,000</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>5,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure				
S00326	Partnership Loan Program	<u>500,000</u>	<u>0</u>	<u>0</u>
	Total	<u>500,000</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

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

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
14 Land and Structures	0	3,000,000	2,500,000
Total Operating Expenses	0	3,000,000	2,500,000
Total Expenditure	0	3,000,000	2,500,000
Special Fund Expenditure	0	3,000,000	2,500,000
Total Expenditure	0	3,000,000	2,500,000
Special Fund Expenditure			
S00345 MacArthur Foundation Loan Fund	0	3,000,000	2,500,000
Total	0	3,000,000	2,500,000

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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	4,455,869	0	0
14 Land and Structures	<u>9,336,948</u>	<u>10,550,000</u>	<u>9,050,000</u>
Total Operating Expenses	<u>13,792,817</u>	<u>10,550,000</u>	<u>9,050,000</u>
Total Expenditure	<u><u>13,792,817</u></u>	<u><u>10,550,000</u></u>	<u><u>9,050,000</u></u>
Net General Fund Expenditure	500,000	0	0
Special Fund Expenditure	11,475,000	9,850,000	8,350,000
Federal Fund Expenditure	<u>1,817,817</u>	<u>700,000</u>	<u>700,000</u>
Total Expenditure	<u><u>13,792,817</u></u>	<u><u>10,550,000</u></u>	<u><u>9,050,000</u></u>
Special Fund Expenditure			
S00347 Empower Maryland	6,850,000	9,850,000	8,350,000
SWF328 Strategic Energy Investment Fund - Cove Point	<u>4,625,000</u>	<u>0</u>	<u>0</u>
Total	<u>11,475,000</u>	<u>9,850,000</u>	<u>8,350,000</u>
Federal Fund Expenditure			
81.128 Energy Efficiency and Conservation Block Grant Program	<u>1,817,817</u>	<u>700,000</u>	<u>700,000</u>
Total	<u>1,817,817</u>	<u>700,000</u>	<u>700,000</u>

Department of Housing and Community Development

Summary of Division of Information Technology

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	12.00	12.00
Number of Contractual Positions	1.40	4.00	4.00
Salaries, Wages and Fringe Benefits	889,522	763,800	1,140,557
Technical and Special Fees	87,887	196,141	196,141
Operating Expenses	1,572,768	3,576,257	2,386,013
Net General Fund Expenditure	0	0	8,182
Special Fund Expenditure	1,187,733	3,104,394	1,905,968
Federal Fund Expenditure	1,362,444	1,431,804	1,808,561
Total Expenditure	2,550,177	4,536,198	3,722,711

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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	8.00	12.00	12.00
Number of Contractual Positions	1.40	4.00	4.00
01 Salaries, Wages and Fringe Benefits	889,522	763,800	1,140,557
02 Technical and Special Fees	87,887	196,141	196,141
03 Communications	97,578	106,985	104,710
04 Travel	2,700	2,250	2,250
08 Contractual Services	1,160,671	1,930,014	1,870,355
09 Supplies and Materials	24,863	44,000	44,000
10 Equipment - Replacement	274,945	430,839	352,855
12 Grants, Subsidies, and Contributions	10,044	10,362	10,362
13 Fixed Charges	1,967	1,807	1,481
Total Operating Expenses	1,572,768	2,526,257	2,386,013
Total Expenditure	2,550,177	3,486,198	3,722,711
Net General Fund Expenditure	0	0	8,182
Special Fund Expenditure	1,187,733	2,054,394	1,905,968
Federal Fund Expenditure	1,362,444	1,431,804	1,808,561
Total Expenditure	2,550,177	3,486,198	3,722,711

Special Fund Expenditure

S00304	General Bond Reserve Fund	261,732	1,238,394	1,089,968
S00306	Homeownership Loan Program Fund	154,000	154,000	154,000
S00315	Neighborhood Business Development Fund	46,000	46,000	46,000
S00317	Rental Housing Loan Program Fund	154,000	154,000	154,000
S00321	Special Loan Program Fund	112,000	112,000	112,000
S00347	Empower Maryland	460,001	350,000	350,000
	Total	1,187,733	2,054,394	1,905,968

Federal Fund Expenditure

14.195	Section 8 Housing Assistance Payments Program	974,303	1,181,804	1,496,623
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	125,312	0	0
14.239	Home Investment Partnerships Program	0	0	25,504
14.871	Section 8 Housing Choice Vouchers	128,000	150,000	186,434
81.128	Energy Efficiency and Conservation Block Grant Program	73,208	0	0
93.569	Community Services Block Grant	61,621	100,000	100,000
	Total	1,362,444	1,431,804	1,808,561

Department of Housing and Community Development

S00A26.02 Major Information Technology Development Projects - Division of Information Technology

Program Description

This program is responsible for the implementation of Major Information Technology Development Projects across DHCD.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	0	1,050,000	0
	Total Operating Expenses	0	1,050,000	0
	Total Expenditure	<u>0</u>	<u>1,050,000</u>	<u>0</u>
	Special Fund Expenditure	0	1,050,000	0
	Total Expenditure	<u>0</u>	<u>1,050,000</u>	<u>0</u>
Special Fund Expenditure				
S00304	General Bond Reserve Fund	0	1,050,000	0
	Total	<u>0</u>	<u>1,050,000</u>	<u>0</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

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	39.00	43.00	43.00
Number of Contractual Positions	11.99	24.00	24.00
01 Salaries, Wages and Fringe Benefits	3,758,833	4,162,788	4,094,722
02 Technical and Special Fees	753,406	1,081,764	1,081,764
03 Communications	6,568	16,922	16,922
04 Travel	9,242	24,500	24,500
06 Fuel and Utilities	177,311	200,000	200,000
07 Motor Vehicle Operation and Maintenance	114,692	131,840	54,138
08 Contractual Services	464,065	956,810	1,025,810
09 Supplies and Materials	40,517	62,100	62,100
10 Equipment - Replacement	2,323	100,000	100,000
11 Equipment - Additional	0	25,000	25,000
12 Grants, Subsidies, and Contributions	46,778	55,617	55,617
13 Fixed Charges	4,277,862	4,300,183	4,309,295
Total Operating Expenses	5,139,358	5,872,972	5,873,382
Total Expenditure	9,651,597	11,117,524	11,049,868
Special Fund Expenditure	9,653,893	8,989,227	9,883,020
Federal Fund Expenditure	(2,296)	2,128,297	1,166,848
Total Expenditure	9,651,597	11,117,524	11,049,868

Special Fund Expenditure

S00304	General Bond Reserve Fund	6,146,596	6,713,371	7,551,401
S00306	Homeownership Loan Program Fund	480,000	480,000	480,000
S00309	Maryland Housing Fund	661,464	515,856	511,619
S00312	Maryland Building Codes Administration Revenues	45,000	0	0
S00315	Neighborhood Business Development Fund	120,000	120,000	120,000
S00317	Rental Housing Loan Program Fund	540,000	540,000	540,000
S00321	Special Loan Program Fund	270,000	270,000	270,000
S00347	Empower Maryland	643,333	350,000	350,000
SWF322	Housing Counseling and Foreclosure Mediation Fund	9,566	0	60,000
SWF326	Public Utility Customer Investment Fund	737,934	0	0
	Total	9,653,893	8,989,227	9,883,020

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	<u>(2,296)</u>	<u>2,128,297</u>	<u>1,166,848</u>
	Total	<u>(2,296)</u>	<u>2,128,297</u>	<u>1,166,848</u>

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
S00 - Department of Housing and Community Development						
S00A20 - Office of the Secretary						
S00A2001 - Office of the Secretary						
Admin Officer I	0.00	0	3.00	150,318	3.00	150,318
Admin Officer I OAG	1.00	52,652	1.00	52,596	1.00	52,596
Admin Officer II OAG	2.00	121,190	2.00	121,060	2.00	121,060
Admin Officer III	2.00	111,542	0.00	0	0.00	0
Asst Attorney General VI	7.00	535,618	6.10	571,384	6.10	571,384
Asst Attorney General VII	1.00	103,688	1.00	104,567	1.00	104,567
Asst Attorney General VIII	2.00	222,401	2.00	223,224	2.00	223,224
Dep Secy Dept Housing Comm Dvlp	1.00	50,008	1.00	135,000	1.00	135,000
Designated Admin Mgr I	1.00	74,147	1.00	74,779	1.00	74,779
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	101,895	1.00	101,786	1.00	101,786
Designated Admin Mgr Senior III	1.00	20,492	1.00	119,142	1.00	119,142
Div Dir Ofc Atty General	1.00	127,343	1.00	127,207	1.00	127,207
Exec Assoc II	0.00	0	1.00	59,861	1.00	59,861
Exec VIII	1.00	142,646	1.00	106,773	1.00	106,773
Internal Auditor Prog Super	1.00	72,049	1.00	71,972	1.00	71,972
Paralegal II	3.00	96,439	1.00	47,569	1.00	47,569
Prgm Mgr I	1.00	71,362	1.00	71,972	1.00	71,972
Prgm Mgr III	1.00	73,204	1.00	73,126	1.00	73,126
Prgm Mgr IV	1.00	88,907	1.00	87,455	1.00	87,455
Prgm Mgr Senior II	1.00	109,256	1.00	118,197	1.00	118,197
Prgm Mgr Senior IV	0.00	0	1.00	127,207	1.00	127,207
Secy Dept Housing And Comm Dev	1.00	156,235	1.00	156,245	1.00	156,245
Total S00A2001	31.00	2,331,074	30.10	2,701,440	30.10	2,701,440
S00A2003 - Office of Management Services						
Admin Officer II	0.00	0	2.00	93,936	2.00	93,936
Admin Officer III	1.00	56,079	2.00	97,908	2.00	97,908
Admin Prog Mgr II	1.00	30,023	1.00	56,743	1.00	56,743
Administrator III	5.00	353,567	5.00	340,762	5.00	340,762
Administrator IV	1.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	76,459	1.00	80,243	1.00	80,243
Designated Admin Mgr Senior II	1.00	114,276	0.00	0	0.00	0
HR Administrator II	0.00	0	1.00	70,607	1.00	70,607
HR Administrator III	1.00	79,755	1.00	56,743	1.00	56,743
HR Officer I	1.00	35,043	2.00	106,862	2.00	106,862
HR Officer III	2.00	111,702	1.00	46,857	1.00	46,857
Prgm Mgr I	0.00	0	1.00	73,361	1.00	73,361
Prgm Mgr II	1.00	89,496	1.00	89,400	1.00	89,400
Prgm Mgr III	2.00	199,587	2.00	175,257	2.00	175,257
Prgm Mgr IV	1.00	99,030	3.00	257,041	3.00	257,041
Prgm Mgr Senior I	1.00	110,847	1.00	110,729	1.00	110,729
Prgm Mgr Senior II	1.00	9,067	0.00	0	0.00	0
Pub Affairs Officer II	2.00	112,654	2.00	113,100	2.00	113,100
Webmaster II	1.00	68,248	1.00	68,175	1.00	68,175
Total S00A2003	23.00	1,545,833	27.00	1,837,724	27.00	1,837,724
Total S00A20-Office of the Secretary	54.00	3,876,907	57.10	4,539,164	57.10	4,539,164

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
S00A22 - Division of Credit Assurance						
S00A2201 - Maryland Housing Fund						
Admin Officer I	1.00	53,152	1.00	53,598	1.00	53,598
Administrator V	1.00	88,656	1.00	89,400	1.00	89,400
Exec VI	1.00	130,139	0.00	0	0.00	0
Exec VII	0.00	0	1.00	130,000	1.00	130,000
Management Assoc	1.00	50,232	1.00	52,596	1.00	52,596
Total S00A2201	4.00	322,179	4.00	325,594	4.00	325,594
S00A2202 - Asset Management						
Admin Officer III	4.00	196,288	2.00	114,823	2.00	114,823
Admin Spec II	2.00	88,322	2.00	87,744	2.00	87,744
Admin Spec III	1.00	46,327	1.00	46,703	1.00	46,703
Administrator I	1.00	60,405	1.00	60,340	1.00	60,340
Asset Management Officer Trainee	0.00	0	1.00	53,175	1.00	53,175
Designated Admin Mgr Senior III	0.00	0	1.00	119,142	1.00	119,142
Fiscal Accounts Technician II	1.00	43,521	1.00	43,872	1.00	43,872
HCD Community Program Admin I	3.00	197,777	3.00	198,187	3.00	198,187
HCD Community Program Admin II	8.00	497,581	7.90	544,178	7.90	544,178
HCD Community Program Admin III	10.00	729,898	10.00	748,244	10.00	748,244
Loan/Insur Underwriter II S Fam	1.00	57,616	1.00	60,815	1.00	60,815
Office Secy I	0.00	0	1.00	36,441	1.00	36,441
Prgm Mgr I	1.00	57,009	0.00	0	0.00	0
Prgm Mgr II	4.00	221,936	4.00	290,221	4.00	290,221
Prgm Mgr IV	3.00	266,176	3.00	267,503	3.00	267,503
Prgm Mgr Senior I	2.00	208,387	2.00	209,176	2.00	209,176
Total S00A2202	41.00	2,671,243	40.90	2,880,564	40.90	2,880,564
S00A2203 - Maryland Building Codes						
Agency Project EngrArch III	2.00	84,110	1.00	78,568	1.00	78,568
Agency Project EngrArch Supv	2.00	171,126	1.00	79,835	1.00	79,835
Dev Ofc Supv Comm Assist	1.00	68,359	1.00	68,939	1.00	68,939
Prgm Mgr IV	1.00	68,439	1.00	90,827	1.00	90,827
Total S00A2203	6.00	392,034	4.00	318,169	4.00	318,169
Total S00A22-Division of Credit Assurance	51.00	3,385,456	48.90	3,524,327	48.90	3,524,327
S00A2401 - Neighborhood Revitalization						
Admin Officer I	1.00	47,548	1.00	47,935	1.00	47,935
Admin Officer II	2.00	49,677	1.00	44,901	1.00	44,901
Administrator II	1.00	64,456	1.00	64,387	1.00	64,387
Exec VI	1.00	119,778	0.00	0	0.00	0
Exec VII	0.00	0	1.00	130,000	1.00	130,000
Fiscal Accounts Technician II	1.00	43,825	0.00	0	0.00	0
HCD Community Program Admin I	8.00	569,799	8.00	496,070	8.00	496,070
HCD Community Program Admin II	3.00	207,698	5.00	357,534	5.00	357,534
HCD Community Program Admin III	3.00	226,198	3.00	225,956	3.00	225,956
Hum Ser Admin II	0.00	0	2.00	155,646	2.00	155,646
Hum Ser Spec II	0.00	0	1.00	54,619	1.00	54,619
IT Functional Analyst II	1.00	58,707	1.00	59,202	1.00	59,202
Loan Processor	1.00	32,370	0.00	0	0.00	0
Management Associate	1.00	60,148	1.00	49,734	1.00	49,734
Prgm Mgr I	1.00	67,390	1.00	67,963	1.00	67,963
Prgm Mgr III	4.00	358,423	5.00	455,963	5.00	455,963

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Prgm Mgr IV	1.00	102,870	1.00	103,743	1.00	103,743
Prgm Mgr Senior I	1.00	108,751	1.00	108,635	1.00	108,635
Total S00A2401	30.00	2,117,638	33.00	2,422,288	33.00	2,422,288

S00A25 - Division of Development Finance

S00A2501 - Administration

Accountant Advanced	3.00	189,386	4.00	252,329	4.00	252,329
Accountant II	1.00	55,028	1.00	55,491	1.00	55,491
Accountant Manager II	1.00	85,541	1.00	86,087	1.00	86,087
Accountant Supervisor II	2.00	147,112	2.00	148,366	2.00	148,366
Admin Aide	1.00	44,253	1.00	44,681	1.00	44,681
Admin Officer II	1.00	37,323	1.00	38,880	1.00	38,880
Admin Officer III	1.00	61,074	1.00	61,009	1.00	61,009
Administrator II	1.00	49,406	0.00	0	0.00	0
Administrator III	3.00	173,537	3.00	207,035	3.00	207,035
Designated Admin Mgr I	1.00	48,281	2.00	117,377	2.00	117,377
Dev Ofc I Housing Dvlp	1.00	54,084	1.00	54,026	1.00	54,026
Exec VIII	1.00	117,281	1.00	142,646	1.00	142,646
Fiscal Accounts Technician II	2.00	72,593	2.00	88,553	2.00	88,553
Fiscal Services Admin III	2.00	177,932	1.00	86,087	1.00	86,087
Fiscal Services Admin V	1.00	86,746	2.00	207,486	2.00	207,486
Fiscal Services Admin VI	1.00	106,618	1.00	106,581	1.00	106,581
Loan/Insur Underwriter II M Fam	1.00	79,405	1.00	80,078	1.00	80,078
Prgm Mgr II	1.00	86,179	1.00	86,087	1.00	86,087
Prgm Mgr IV	1.00	97,143	1.00	96,144	1.00	96,144
Prgm Mgr Senior III	1.00	124,347	1.00	126,186	1.00	126,186
Prgm Mgr Senior IV	2.00	134,893	1.00	83,836	1.00	83,836
Total S00A2501	29.00	2,028,162	29.00	2,168,965	29.00	2,168,965

S00A2502 - Housing Development Program

Admin Officer III	1.00	56,611	1.00	56,550	1.00	56,550
Administrator I	1.00	68,360	1.00	68,939	1.00	68,939
HCD Community Program Admin II	3.00	210,064	3.00	210,491	3.00	210,491
HCD Community Program Admin III	4.00	219,031	4.00	273,385	4.00	273,385
Loan Processor	0.00	0	1.00	45,023	1.00	45,023
Loan/Insur Underwriter I M Fam	1.00	0	1.00	58,091	1.00	58,091
Loan/Insur Underwriter II M Fam	4.00	299,113	4.00	320,312	4.00	320,312
Loan/Underwriter Lead/Adv, Multi Fam	4.00	299,241	4.00	309,396	4.00	309,396
Prgm Mgr II	3.00	266,025	3.00	266,565	3.00	266,565
Prgm Mgr III	4.00	393,528	4.00	379,898	4.00	379,898
Prgm Mgr IV	1.00	103,854	1.00	103,743	1.00	103,743
Prgm Mgr Senior II	1.00	118,323	1.00	118,197	1.00	118,197
Total S00A2502	27.00	2,034,150	28.00	2,210,590	28.00	2,210,590

S00A2503 - Single Family Housing

Admin Spec I	1.00	46,553	1.00	42,753	1.00	42,753
Administrator I	1.00	114,233	3.00	174,292	3.00	174,292
Administrator II	0.00	0	1.00	54,298	1.00	54,298
Administrator IV	2.00	121,943	1.00	76,224	1.00	76,224
CDA Financial Analyst I	1.00	52,652	1.00	52,596	1.00	52,596
CDA Financial Analyst II	1.00	13,936	0.00	0	0.00	0
Dev Ofc I Housing Dvlp	1.00	53,069	1.00	53,012	1.00	53,012
HCD Community Program Admin I	1.00	64,456	1.00	64,387	1.00	64,387

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
HCD Community Program Admin II	1.00	65,927	1.00	68,723	1.00	68,723
HCD Community Program Admin III	4.00	270,592	4.00	272,661	4.00	272,661
Loan Processor	2.00	76,411	1.00	45,023	1.00	45,023
Loan/Insur Underwriter II S Fam	6.00	383,203	6.00	383,990	6.00	383,990
Loan/Insur Underwriter Supv S Fam	1.00	73,439	1.00	53,193	1.00	53,193
Prgm Mgr I	1.00	74,859	1.00	74,779	1.00	74,779
Prgm Mgr II	1.00	76,916	1.00	76,834	1.00	76,834
Prgm Mgr III	2.00	163,432	2.00	164,016	2.00	164,016
Prgm Mgr IV	2.00	95,338	1.00	96,144	1.00	96,144
Prgm Mgr Senior I	1.00	125,679	1.00	110,729	1.00	110,729
Total S00A2503	29.00	1,872,638	28.00	1,863,654	28.00	1,863,654
S00A2504 - Housing and Building Energy Programs						
Accountant Advanced	1.00	58,249	1.00	58,091	1.00	58,091
Accountant II	1.00	61,074	1.00	61,009	1.00	61,009
Admin Officer I	0.00	0	1.00	57,808	1.00	57,808
Admin Officer II	2.00	9,633	0.00	0	0.00	0
Admin Officer III	2.00	56,041	1.00	41,358	1.00	41,358
Admin Spec III	1.00	53,232	1.00	53,175	1.00	53,175
Administrator I	1.00	43,981	1.00	44,017	1.00	44,017
Administrator II	6.00	393,387	6.00	393,062	6.00	393,062
Administrator III	2.00	144,995	1.00	64,902	1.00	64,902
Dev Ofc II Housing Dvlp	2.00	112,689	2.00	113,100	2.00	113,100
HCD Community Program Admin I	4.00	246,856	3.00	188,353	3.00	188,353
HCD Community Program Admin II	1.00	68,144	1.00	68,723	1.00	68,723
HCD Community Program Admin III	3.00	212,023	3.00	194,438	3.00	194,438
Loan/Insur Underwriter II S Fam	1.00	63,845	1.00	64,387	1.00	64,387
Prgm Mgr I	1.00	78,908	0.00	0	0.00	0
Prgm Mgr II	1.00	74,873	3.00	235,169	3.00	235,169
Prgm Mgr III	2.00	177,858	2.00	167,232	2.00	167,232
Prgm Mgr IV	0.00	0	1.00	89,122	1.00	89,122
Prgm Mgr Senior I	1.00	110,847	1.00	110,729	1.00	110,729
Total S00A2504	32.00	1,966,635	30.00	2,004,675	30.00	2,004,675
S00A2505 - Rental Services Programs						
Admin Officer III	2.00	70,165	1.00	52,434	1.00	52,434
Administrator I	1.00	55,991	1.00	55,931	1.00	55,931
Administrator IV	4.00	251,028	4.00	261,724	4.00	261,724
Agency Grants Spec II	1.00	57,978	1.00	59,861	1.00	59,861
Asset Management Officer II	1.00	58,799	1.00	58,736	1.00	58,736
Asset Management Officer Lead	1.00	53,913	1.00	53,855	1.00	53,855
Dev Ofc I Housing Dvlp	1.00	54,084	1.00	54,026	1.00	54,026
Dev Ofc II Comm Assist	2.00	113,229	2.00	114,183	2.00	114,183
Dev Ofc II Housing Dvlp	6.00	338,249	6.00	340,204	6.00	340,204
Dev Ofc Supv Comm Assist	1.00	63,343	1.00	63,880	1.00	63,880
HCD Community Program Admin III	1.00	82,733	1.00	76,224	1.00	76,224
Loan Processor	1.00	49,408	1.00	49,355	1.00	49,355
Office Secy II	1.00	36,426	1.00	36,715	1.00	36,715
Prgm Mgr III	1.00	77,536	1.00	77,453	1.00	77,453
Prgm Mgr IV	1.00	98,002	1.00	64,608	1.00	64,608
Total S00A2505	25.00	1,460,884	24.00	1,419,189	24.00	1,419,189
Total S00A25-Division of Development Finance	142.00	9,362,469	139.00	9,667,073	139.00	9,667,073

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
S00A2601 - Information Technology						
Computer Info Services Spec II	0.00	14,405	1.00	51,452	1.00	51,452
Computer Info Services Spec Supv	0.00	16,392	1.00	58,548	1.00	58,548
Computer Network Spec II	0.00	53,479	2.00	127,845	2.00	127,845
IT Asst Director IV	1.00	108,751	1.00	108,635	1.00	108,635
IT Programmer Analyst I	0.00	18,937	1.00	67,639	1.00	67,639
IT Programmer Analyst II	3.00	111,507	2.00	111,244	2.00	111,244
IT Systems Technical Spec	2.00	70,012	2.00	123,800	2.00	123,800
Prgm Mgr III	1.00	70,875	1.00	77,453	1.00	77,453
Prgm Mgr Senior III	1.00	119,269	1.00	119,142	1.00	119,142
Total S00A2601	8.00	583,627	12.00	845,758	12.00	845,758
S00A2701 - Finance and Administration						
Accountant Advanced	8.00	538,944	10.00	628,777	10.00	628,777
Accountant Lead Specialized	1.00	73,672	1.00	73,593	1.00	73,593
Accountant Manager II	1.00	69,191	1.00	86,087	1.00	86,087
Accountant Manager III	1.00	77,329	1.00	88,424	1.00	88,424
Accountant Supervisor II	4.00	237,468	4.00	287,113	4.00	287,113
Accountant Trainee	0.00	0	1.00	53,598	1.00	53,598
Admin Officer I	1.00	64,657	0.00	0	0.00	0
Admin Officer II	1.00	46,966	1.00	50,120	1.00	50,120
Admin Officer III	2.00	116,576	3.00	182,147	3.00	182,147
Admin Spec II	1.00	3,666	0.00	0	0.00	0
Administrator I	2.00	95,215	1.00	68,939	1.00	68,939
Administrator III	1.00	77,903	2.00	128,467	2.00	128,467
Agency Procurement Spec II	0.00	0	1.00	41,358	1.00	41,358
Agency Procurement Spec Supv	1.00	16,161	1.00	46,857	1.00	46,857
Designated Admin Mgr III	0.00	0	1.00	95,380	1.00	95,380
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Manager	1.00	56,704	1.00	57,182	1.00	57,182
Fiscal Accounts Clerk Supervisor	1.00	42,168	1.00	42,623	1.00	42,623
Fiscal Accounts Clerk, Lead	1.00	17,574	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	74,557	2.00	81,642	2.00	81,642
Fiscal Services Admin I	1.00	73,262	1.00	80,078	1.00	80,078
Fiscal Services Admin V	1.00	100,932	1.00	101,786	1.00	101,786
Prgm Mgr I	1.00	86,132	1.00	53,193	1.00	53,193
Prgm Mgr II	1.00	105,967	1.00	86,087	1.00	86,087
Prgm Mgr III	3.00	268,182	4.00	365,818	4.00	365,818
Prgm Mgr Senior III	1.00	119,269	1.00	119,142	1.00	119,142
Services Specialist	2.00	61,969	2.00	73,441	2.00	73,441
Total S00A2701	39.00	2,424,464	43.00	2,891,852	43.00	2,891,852
Total S00 Department of Housing and Community Development	324.00	21,750,561	333.00	23,890,462	333.00	23,890,462