

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of mortgages financed using DHCD funding	2,140	1,840	2,453	4,771	3,995	4,000	4,000
Total DHCD dollars invested (Maryland Mortgage Program) - millions	N/A	N/A	\$545.1	\$1,141.0	\$1,032.0	\$950.0	\$950.0
Total dollars invested in down payment assistance - millions	N/A	N/A	\$9.9	\$26.3	\$25.0	\$34.2	\$36.5
Number of households receiving down payment assistance	1,840	1,007	1,399	2,453	3,232	4,500	4,800
Average down payment assistance per household	\$5,273	\$6,970	\$7,068	\$7,303	\$7,729	\$7,800	\$7,800
Total DHCD dollars invested (SmartBuy Maryland Mortgage Program) - millions	\$2.6	\$4.7	\$35.2	\$52.6	\$75.2	\$116.7	\$116.7
Number of Smartbuy mortgages financed using DHCD funding	13	24	164	224	291	271	271
Number of students receiving down payment assistance	N/A	N/A	149	206	291	457	457
Total amount of student debt retired - millions	\$0.34	\$0.66	\$4.40	\$6.50	\$83.30	\$7.20	\$7.20
Total DHCD dollars invested (Disabled Borrowers) - millions	\$1.01	\$2.54	\$3.07	\$5.40	\$0.97	\$3.00	\$3.00
Total DHCD dollars invested (Group Homes) - millions	N/A	N/A	\$0.53	\$0.78	\$1.17	\$0.80	\$0.80
Number of Special Loans closed	268	305	162	260	58	242	221
Total dollars invested (Special Loans) - millions	\$7.20	\$8.40	\$8.40	\$10.90	\$5.65	\$8.00	\$8.00

# Department of Housing and Community Development

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

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Total number of new rental units produced	1,600	717	2,296	1,923	1,206	2,221	2,209
Total number of rental units preserved	2,654	2,855	1,631	1,119	1,144	1,293	1,287
Total DHCD dollars invested (multifamily) - millions	49.0	40.2	65.9	43.0	46.2	49.0	52.0
<b>Total Projects cost - millions</b>	<b>\$978.8</b>	<b>\$768.9</b>	<b>\$1,180.0</b>	<b>\$991.7</b>	<b>\$723.5</b>	<b>\$980.2</b>	<b>\$1,050.6</b>
Number energy assisted (single family)	4,251	3,569	3,614	3,476	2,909	3,553	3,548
Total dollars invested (single family energy) - millions	N/A	N/A	N/A	\$19.1	\$16.7	\$30.0	\$30.0
Number energy assisted (multifamily)	1,200	4,051	1,243	1,449	2,634	2,248	2,250
Total dollars invested (multifamily energy) - millions	N/A	N/A	N/A	\$5.8	\$10.9	\$12.0	\$12.0
<b>Total dollars invested (Energy) - millions</b>	<b>\$31.3</b>	<b>\$36.1</b>	<b>\$22.7</b>	<b>\$24.9</b>	<b>\$27.6</b>	<b>\$42.0</b>	<b>\$42.0</b>
<b>Average loan/grant amount</b>	<b>\$5,538</b>	<b>\$4,737</b>	<b>\$4,678</b>	<b>\$5,048</b>	<b>\$6,333</b>	<b>\$8,500</b>	<b>\$8,500</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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Number of local governments assisted	6	10	11	7	7	8	8
<b>Total dollars invested (Local Government Infrastructure Financing) - millions</b>	<b>\$25.7</b>	<b>\$39.0</b>	<b>\$22.7</b>	<b>\$16.8</b>	<b>\$23.9</b>	<b>\$30.0</b>	<b>\$32.0</b>
Number of small businesses assisted	40	12	40	12	26	30	30
Total number of jobs created	396	435	226	220	482	500	500
<b>Total dollars invested - millions</b>	<b>\$8.7</b>	<b>\$14.5</b>	<b>\$5.8</b>	<b>\$10.6</b>	<b>\$12.7</b>	<b>\$15.0</b>	<b>\$15.0</b>

**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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Total Amount Awarded (Broadband) - millions	N/A	N/A	N/A	\$11.6	\$54.6	\$75.0	\$40.0
Number of Broadband applications received (FHC, Fiber, Wireless)	N/A	N/A	N/A	28	73	50	40
Number of Broadband applications approved (FHC, Fiber, Wireless)	N/A	N/A	N/A	28	58	35	30
Number of Jurisdiction served with Broadband service (FHC, Fiber, Wireless)	N/A	N/A	N/A	11	17	18	10
Number of Households assisted with Broadband service (FHC, Fiber, Wireless)	N/A	N/A	N/A	5,614	11,845	41,715	38,285

# 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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
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	N/A	7,339	5,027	6,051	6,293	6,200	6,200
Total number of people provided with foreclosure prevention/mitigation counseling	7,885	2,795	2,480	2,985	1,167	3,000	3,000
Leveraged ratio (CL, BRNI, SDF, CITC, NED, Seed Program)	\$10:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1	\$7:1
Total amount leveraged for Division of Neighborhood Revitalization Programs (millions)	\$516	\$417	\$489	\$390	\$848	\$575	\$575
Total Projects cost (Neighborhood Revitalization) - millions	N/A	N/A	N/A	\$474	\$1,180	\$827	\$827
Number of new capital projects funded	184	191	211	188	255	255	255
Number of new operating projects funded	266	124	222	218	296	300	300
Total number of new capital and operating projects funded	450	315	433	406	551	555	555
Total number of individuals provided with homelessness services (all types of services)	16,970	19,585	16,318	13,126	16,343	15,262	16,127
Total number of households provided with prevention assistance	2,827	2,621	1,497	2,315	2,350	2,350	2,350
Total number of households exiting to permanent housing	7,823	4,420	3,091	5,111	5,250	5,250	5,250

## Department of Housing and Community Development

### Summary of Department of Housing and Community Development

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	331.00	333.00	333.00
Number of Contractual Positions	60.16	93.00	125.00
Salaries, Wages and Fringe Benefits	38,912,988	41,770,995	41,448,940
Technical and Special Fees	4,076,648	5,802,410	7,472,262
Operating Expenses	1,122,585,427	1,071,693,387	643,016,772
Net General Fund Expenditure	35,300,704	26,943,384	194,554,408
Special Fund Expenditure	133,194,269	114,212,168	130,939,133
Federal Fund Expenditure	321,245,139	323,083,688	325,249,723
Coronavirus Aid, Relief, and Economic Security Act Expenditure	105,939,281	2,942,276	0
Coronavirus Response & Relief Sup Act Expenditure	214,572,408	42,140,536	886,340
American Rescue Plan Act of 21 Expenditure	332,970,936	599,158,862	25,000,000
Reimbursable Fund Expenditure	22,352,326	10,785,878	15,308,370
Total Expenditure	<u>1,165,575,063</u>	<u>1,119,266,792</u>	<u>691,937,974</u>

## Department of Housing and Community Development

### Summary of Office of the Secretary

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	58.10	62.10	61.10
Number of Contractual Positions	5.72	14.00	19.00
Salaries, Wages and Fringe Benefits	7,792,940	9,715,139	9,803,647
Technical and Special Fees	278,731	650,016	871,404
Operating Expenses	34,480,133	82,813,563	7,165,819
Net General Fund Expenditure	2,009,050	700,000	1,228,024
Special Fund Expenditure	9,166,796	11,079,749	12,531,417
Federal Fund Expenditure	4,110,167	4,763,112	4,025,103
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,710,924	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,503,076	1,090,536	56,326
American Rescue Plan Act of 21 Expenditure	2,051,791	75,545,321	0
Reimbursable Fund Expenditure	15,000,000	0	0
Total Expenditure	42,551,804	93,178,718	17,840,870

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	27.10	26.00	29.00
Number of Contractual Positions	0.34	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,806,915	3,683,582	4,183,413
02 Technical and Special Fees	18,209	310,532	291,528
03 Communications	12,496	7,500	6,000
04 Travel	8,835	34,081	34,630
08 Contractual Services	1,724,706	1,269,294	263,398
09 Supplies and Materials	13,255	16,808	17,007
12 Grants, Subsidies, and Contributions	27,432,762	75,700,000	538,301
13 Fixed Charges	150,230	197,676	204,905
Total Operating Expenses	29,342,284	77,225,359	1,064,241
Total Expenditure	33,167,408	81,219,473	5,539,182
Net General Fund Expenditure	2,009,050	700,000	1,228,024
Special Fund Expenditure	2,914,487	3,772,712	4,031,589
Federal Fund Expenditure	1,047,340	160,904	279,569
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,710,924	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,484,065	1,090,536	0
American Rescue Plan Act of 21 Expenditure	2,001,542	75,495,321	0
Reimbursable Fund Expenditure	15,000,000	0	0
Total Expenditure	33,167,408	81,219,473	5,539,182
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	744,487	1,356,712	1,992,589
S00306 Homeownership Loan Program Fund	185,000	342,000	250,000
S00315 Neighborhood Business Development Fund	40,000	358,000	428,000
S00317 Rental Housing Loan Program Fund	1,825,000	1,590,000	1,235,000
S00321 Special Loan Program Fund	120,000	126,000	126,000
Total	2,914,487	3,772,712	4,031,589
<b>Federal Fund Expenditure</b>			
14.195 Section 8 Housing Assistance Payments Program	997,340	110,904	229,569
14.239 Home Investment Partnerships Program	50,000	50,000	50,000
Total	1,047,340	160,904	279,569
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>			
21.019 Coronavirus Relief Fund	8,710,924	0	0
Total	8,710,924	0	0

## Department of Housing and Community Development

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

#### Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	1,484,065	1,090,536	0
	Total	<u>1,484,065</u>	<u>1,090,536</u>	<u>0</u>

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	2,000,000	75,475,321	0
21.027HF	Homeowner Assistance Fund - ARPA	1,542	20,000	0
	Total	<u>2,001,542</u>	<u>75,495,321</u>	<u>0</u>

#### Reimbursable Fund Expenditure

R00A02	Aid to Education	15,000,000	0	0
	Total	<u>15,000,000</u>	<u>0</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.

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	31.00	36.10	32.10
Number of Contractual Positions	5.38	9.00	14.00
01 Salaries, Wages and Fringe Benefits	3,986,025	6,031,557	5,620,234
02 Technical and Special Fees	260,522	339,484	579,876
03 Communications	24,194	19,800	21,500
04 Travel	2,959	23,552	31,700
06 Fuel and Utilities	160,586	200,000	225,000
07 Motor Vehicle Operation and Maintenance	21,331	144,334	184,558
08 Contractual Services	640,151	670,449	744,028
09 Supplies and Materials	15,495	42,417	42,800
10 Equipment - Replacement	0	100,000	254,000
11 Equipment - Additional	0	36,500	126,000
12 Grants, Subsidies, and Contributions	1,008	50,000	50,000
13 Fixed Charges	4,272,125	4,301,152	4,421,992
Total Operating Expenses	5,137,849	5,588,204	6,101,578
Total Expenditure	9,384,396	11,959,245	12,301,688
Special Fund Expenditure	6,252,309	7,307,037	8,499,828
Federal Fund Expenditure	3,062,827	4,602,208	3,745,534
Coronavirus Response & Relief Sup Act Expenditure	19,011	0	56,326
American Rescue Plan Act of 21 Expenditure	50,249	50,000	0
Total Expenditure	9,384,396	11,959,245	12,301,688
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	1,117,309	2,337,124	4,059,915
S00306 Homeownership Loan Program Fund	370,000	684,000	500,000
S00315 Neighborhood Business Development Fund	500,000	526,000	630,000
S00317 Rental Housing Loan Program Fund	1,765,000	2,000,000	1,550,000
S00321 Special Loan Program Fund	250,000	262,000	262,000
S00347 Empower Maryland	2,150,000	1,331,246	1,331,246
S00351 Washington Gas and Light	100,000	166,667	166,667
Total	6,252,309	7,307,037	8,499,828
<b>Federal Fund Expenditure</b>			
14.195 Section 8 Housing Assistance Payments Program	2,878,827	4,432,208	3,575,534
14.239 Home Investment Partnerships Program	150,000	150,000	150,000
93.569 Community Services Block Grant	34,000	20,000	20,000
Total	3,062,827	4,602,208	3,745,534



## Department of Housing and Community Development

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

#### Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	19,011	0	56,326
	Total	<u>19,011</u>	<u>0</u>	<u>56,326</u>

#### American Rescue Plan Act of 21 Expenditure

21.027HF	Homeowner Assistance Fund - ARPA	50,249	50,000	0
	Total	<u>50,249</u>	<u>50,000</u>	<u>0</u>

# Department of Housing and Community Development

## Summary of Division of Credit Assurance

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	44.90	44.90	44.90
Number of Contractual Positions	3.10	6.00	6.00
Salaries, Wages and Fringe Benefits	4,615,814	4,798,560	5,000,612
Technical and Special Fees	246,105	356,292	346,794
Operating Expenses	692,404	919,144	1,563,000
Special Fund Expenditure	5,554,323	6,013,996	6,910,406
American Rescue Plan Act of 21 Expenditure	0	60,000	0
Total Expenditure	<u>5,554,323</u>	<u>6,073,996</u>	<u>6,910,406</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	522,061	496,469	506,795
02 Technical and Special Fees	42,934	35,955	36,310
03 Communications	2,432	500	500
04 Travel	0	863	1,500
08 Contractual Services	3,761	4,400	9,300
09 Supplies and Materials	395	4,162	3,200
13 Fixed Charges	4,410	4,560	5,900
Total Operating Expenses	10,998	14,485	20,400
Total Expenditure	575,993	546,909	563,505
Special Fund Expenditure	575,993	546,909	563,505
Total Expenditure	575,993	546,909	563,505
<b>Special Fund Expenditure</b>			
S00309 Maryland Housing Fund	575,993	546,909	563,505
Total	575,993	546,909	563,505

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	40.90	40.90	40.90
Number of Contractual Positions	2.10	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,093,753	4,302,091	4,493,817
02 Technical and Special Fees	203,171	320,337	310,484
03 Communications	23,629	9,500	9,500
04 Travel	486	15,289	19,500
08 Contractual Services	651,561	872,080	1,504,200
09 Supplies and Materials	676	1,440	3,100
10 Equipment - Replacement	739	0	0
11 Equipment - Additional	222	0	0
13 Fixed Charges	4,093	6,350	6,300
Total Operating Expenses	681,406	904,659	1,542,600
Total Expenditure	4,978,330	5,527,087	6,346,901
Special Fund Expenditure	4,978,330	5,467,087	6,346,901
American Rescue Plan Act of 21 Expenditure	0	60,000	0
Total Expenditure	4,978,330	5,527,087	6,346,901
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	4,143,330	4,462,087	5,471,901
S00306 Homeownership Loan Program Fund	185,000	342,000	250,000
S00315 Neighborhood Business Development Fund	200,000	210,000	252,000
S00317 Rental Housing Loan Program Fund	360,000	360,000	280,000
S00321 Special Loan Program Fund	90,000	93,000	93,000
Total	4,978,330	5,467,087	6,346,901
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027HF Homeowner Assistance Fund - ARPA	0	60,000	0
Total	0	60,000	0

## Department of Housing and Community Development

### Summary of Division of Neighborhood Revitalization

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	37.00	37.00	37.00
Number of Contractual Positions	10.11	12.00	18.00
Salaries, Wages and Fringe Benefits	4,744,752	4,879,462	4,200,220
Technical and Special Fees	699,239	680,609	1,163,021
Operating Expenses	654,068,784	459,553,271	163,078,294
Net General Fund Expenditure	21,291,654	26,243,384	105,993,384
Special Fund Expenditure	46,343,648	15,416,602	12,606,558
Federal Fund Expenditure	16,007,524	22,024,083	24,412,350
Coronavirus Aid, Relief, and Economic Security Act Expenditure	81,948,375	1,860,732	0
Coronavirus Response & Relief Sup Act Expenditure	193,011,211	660,000	429,243
American Rescue Plan Act of 21 Expenditure	300,910,363	398,908,541	25,000,000
Total Expenditure	659,512,775	465,113,342	168,441,535

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	37.00	37.00	37.00
Number of Contractual Positions	10.11	12.00	18.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,744,752</b>	<b>4,879,462</b>	<b>4,200,220</b>
<b>02 Technical and Special Fees</b>	<b>699,239</b>	<b>680,609</b>	<b>1,163,021</b>
<b>03 Communications</b>	<b>45,520</b>	<b>25,000</b>	<b>32,800</b>
<b>04 Travel</b>	<b>17,898</b>	<b>55,792</b>	<b>130,631</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>708</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>1,563,473</b>	<b>1,499,538</b>	<b>845,008</b>
<b>09 Supplies and Materials</b>	<b>2,236</b>	<b>7,848</b>	<b>10,900</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>634,276,798</b>	<b>426,261,618</b>	<b>57,839,947</b>
<b>13 Fixed Charges</b>	<b>164,894</b>	<b>203,475</b>	<b>219,008</b>
Total Operating Expenses	<u>636,071,527</u>	<u>428,053,271</u>	<u>59,078,294</u>
Total Expenditure	<u>641,515,518</u>	<u>433,613,342</u>	<u>64,441,535</u>
Net General Fund Expenditure	13,791,654	10,743,384	16,193,384
Special Fund Expenditure	41,143,648	9,416,602	10,406,558
Federal Fund Expenditure	10,710,267	12,024,083	12,412,350
Coronavirus Aid, Relief, and Economic Security Act Expenditure	81,948,375	1,860,732	0
Coronavirus Response & Relief Sup Act Expenditure	193,011,211	660,000	429,243
American Rescue Plan Act of 21 Expenditure	300,910,363	398,908,541	25,000,000
Total Expenditure	<u>641,515,518</u>	<u>433,613,342</u>	<u>64,441,535</u>
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	6,122,307	6,685,793	6,204,601
S00310 Maryland Affordable Housing Trust	0	0	1,494,557
S00334 Community Legacy	5,000	5,000	5,000
S00346 Montgomery County Housing Counseling Grants	0	125,000	125,000
SWF322 Housing Counseling and Foreclosure Mediation Fund	16,341	2,600,809	2,577,400
SWF334 Rainy Day Fund- Covid 19	35,000,000	0	0
Total	<u>41,143,648</u>	<u>9,416,602</u>	<u>10,406,558</u>
<b>Federal Fund Expenditure</b>			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	0	847,734	910,362
14.231 Emergency Shelter Grant Program	1,326,008	1,000,997	1,011,911
93.569 Community Services Block Grant	9,384,259	10,175,352	10,490,077
Total	<u>10,710,267</u>	<u>12,024,083</u>	<u>12,412,350</u>

## Department of Housing and Community Development

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

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

14.228C	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	24,554,052	425,376	0
14.231C	Emergency Solutions Grant Program	10,177,917	749,363	0
21.019	Coronavirus Relief Fund	45,847,325	0	0
93.569C	Community Services Block Grant	1,369,081	685,993	0
	Total	81,948,375	1,860,732	0

#### Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	193,011,211	660,000	429,243
	Total	193,011,211	660,000	429,243

#### American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	140,000,000	0
21.027	American Rescue Plan Act of 2021	300,910,271	252,810,271	25,000,000
21.027HF	Homeowner Assistance Fund - ARPA	92	5,010,000	0
AC.S00E	Housing Stability Counseling Fund - ARP	0	1,088,270	0
		300,910,363	398,908,541	25,000,000

## 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>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	16,191,001	28,800,000	101,300,000
14 Land and Structures	1,806,256	2,700,000	2,700,000
Total Operating Expenses	<u>17,997,257</u>	<u>31,500,000</u>	<u>104,000,000</u>
Total Expenditure	<u><u>17,997,257</u></u>	<u><u>31,500,000</u></u>	<u><u>104,000,000</u></u>
Net General Fund Expenditure	7,500,000	15,500,000	89,800,000
Special Fund Expenditure	5,200,000	6,000,000	2,200,000
Federal Fund Expenditure	<u>5,297,257</u>	<u>10,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>17,997,257</u></u>	<u><u>31,500,000</u></u>	<u><u>104,000,000</u></u>
<b>Special Fund Expenditure</b>			
S00315 Neighborhood Business Development Fund	2,200,000	2,200,000	2,200,000
SWF324 Mortgage Loan Servicing Practices Settlement Fund	3,000,000	0	0
Y01A04 Catastrophic Event Account	0	3,800,000	0
Total	<u>5,200,000</u>	<u>6,000,000</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	<u>5,297,257</u>	<u>10,000,000</u>	<u>12,000,000</u>
Total	<u><u>5,297,257</u></u>	<u><u>10,000,000</u></u>	<u><u>12,000,000</u></u>



## Department of Housing and Community Development

### Summary of Division of Development Finance

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	137.00	137.00	136.00
Number of Contractual Positions	31.56	42.00	55.00
Salaries, Wages and Fringe Benefits	15,593,663	15,903,552	15,873,239
Technical and Special Fees	2,146,427	3,061,250	3,497,668
Operating Expenses	431,731,277	526,542,838	468,836,785
Net General Fund Expenditure	12,000,000	0	87,333,000
Special Fund Expenditure	65,400,066	74,621,233	90,468,283
Federal Fund Expenditure	299,375,778	294,258,985	294,896,919
Coronavirus Aid, Relief, and Economic Security Act Expenditure	15,279,982	1,081,544	0
Coronavirus Response & Relief Sup Act Expenditure	20,054,433	40,175,000	201,120
American Rescue Plan Act of 21 Expenditure	30,008,782	124,585,000	0
Reimbursable Fund Expenditure	7,352,326	10,785,878	15,308,370
Total Expenditure	<u>449,471,367</u>	<u>545,507,640</u>	<u>488,207,692</u>

## Department of Housing and Community Development

### S00A25.01 Administration - Division of Development Finance

#### Program Description

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

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	31.00	32.00	30.00
Number of Contractual Positions	1.00	3.00	4.00
01 Salaries, Wages and Fringe Benefits	3,971,784	4,075,509	3,876,858
02 Technical and Special Fees	58,909	198,848	315,369
03 Communications	18,157	6,450	6,450
04 Travel	1,043	21,225	22,162
08 Contractual Services	808,750	1,134,724	1,018,224
09 Supplies and Materials	3,796	10,404	10,404
13 Fixed Charges	5,129	8,500	8,500
Total Operating Expenses	836,875	1,181,303	1,065,740
Total Expenditure	4,867,568	5,455,660	5,257,967
Special Fund Expenditure	4,867,568	5,400,660	5,257,967
American Rescue Plan Act of 21 Expenditure	0	55,000	0
Total Expenditure	4,867,568	5,455,660	5,257,967
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	3,187,568	4,395,660	4,384,967
S00306 Homeownership Loan Program Fund	185,000	342,000	250,000
S00315 Neighborhood Business Development Fund	670,000	210,000	250,000
S00317 Rental Housing Loan Program Fund	650,000	360,000	280,000
S00321 Special Loan Program Fund	175,000	93,000	93,000
Total	4,867,568	5,400,660	5,257,967
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027HF Homeowner Assistance Fund - ARPA	0	55,000	0
Total	0	55,000	0

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	30.25	31.00	31.00
Number of Contractual Positions	3.02	4.00	7.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,752,597</b>	<b>3,742,379</b>	<b>3,868,568</b>
<b>02 Technical and Special Fees</b>	<b>124,511</b>	<b>228,432</b>	<b>384,605</b>
<b>03 Communications</b>	<b>17,435</b>	<b>5,000</b>	<b>5,000</b>
<b>04 Travel</b>	<b>1,894</b>	<b>34,945</b>	<b>34,945</b>
<b>08 Contractual Services</b>	<b>492,313</b>	<b>974,500</b>	<b>1,116,000</b>
<b>09 Supplies and Materials</b>	<b>8,198</b>	<b>12,005</b>	<b>12,005</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>13 Fixed Charges</b>	<b>14,186</b>	<b>13,102</b>	<b>15,395</b>
Total Operating Expenses	534,026	1,040,052	1,183,845
Total Expenditure	4,411,134	5,010,863	5,437,018
Special Fund Expenditure	4,289,179	4,690,863	5,027,844
Federal Fund Expenditure	70,214	300,000	303,500
Coronavirus Response & Relief Sup Act Expenditure	51,741	0	105,674
American Rescue Plan Act of 21 Expenditure	0	20,000	0
Total Expenditure	4,411,134	5,010,863	5,437,018
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	1,335,179	1,675,863	2,689,844
S00317 Rental Housing Loan Program Fund	2,954,000	3,015,000	2,338,000
Total	4,289,179	4,690,863	5,027,844
<b>Federal Fund Expenditure</b>			
14.275 Housing Trust Fund	70,214	300,000	303,500
Total	70,214	300,000	303,500
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
21.023 Emergency Rental Assistance Program (ERAP)	51,741	0	105,674
Total	51,741	0	105,674
<b>American Rescue Plan Act of 21 Expenditure</b>			
14.239E HOME Investment Partnerships Program - ARP	0	20,000	0
Total	0	20,000	0

## Department of Housing and Community Development

### S00A25.03 Single Family Housing - Division of Development Finance

#### Program Description

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

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	27.00	28.00	26.00
Number of Contractual Positions	13.68	16.00	18.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,135,616</b>	<b>3,083,069</b>	<b>2,836,702</b>
<b>02 Technical and Special Fees</b>	<b>1,081,695</b>	<b>1,488,488</b>	<b>1,476,563</b>
<b>03 Communications</b>	<b>23,393</b>	<b>10,500</b>	<b>9,500</b>
<b>04 Travel</b>	<b>2,720</b>	<b>20,479</b>	<b>21,500</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,779</b>	<b>5,882</b>	<b>12,749</b>
<b>08 Contractual Services</b>	<b>669,494</b>	<b>8,278,450</b>	<b>1,234,100</b>
<b>09 Supplies and Materials</b>	<b>5,672</b>	<b>39,377</b>	<b>38,500</b>
<b>11 Equipment - Additional</b>	<b>329</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,611,054</b>	<b>18,961,040</b>	<b>2,501,921</b>
<b>13 Fixed Charges</b>	<b>7,429</b>	<b>8,000</b>	<b>10,500</b>
Total Operating Expenses	4,323,870	27,323,728	3,828,770
Total Expenditure	8,541,181	31,895,285	8,142,035
Special Fund Expenditure	5,905,320	6,674,388	5,139,535
Federal Fund Expenditure	362,885	526,655	578,784
American Rescue Plan Act of 21 Expenditure	8,782	22,270,000	0
Reimbursable Fund Expenditure	2,264,194	2,424,242	2,423,716
Total Expenditure	8,541,181	31,895,285	8,142,035
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	2,469,652	2,010,096	2,684,456
S00306 Homeownership Loan Program Fund	1,260,000	2,326,000	1,700,000
S00310 Maryland Affordable Housing Trust	1,521,668	1,598,292	15,079
S00321 Special Loan Program Fund	654,000	740,000	740,000
Total	5,905,320	6,674,388	5,139,535
<b>Federal Fund Expenditure</b>			
14.239 Home Investment Partnerships Program	362,885	526,655	578,784
Total	362,885	526,655	578,784
<b>American Rescue Plan Act of 21 Expenditure</b>			
14.239E HOME Investment Partnerships Program - ARP	0	40,000	0
21.027HF Homeowner Assistance Fund - ARPA	8,782	22,230,000	0
Total	8,782	22,270,000	0
<b>Reimbursable Fund Expenditure</b>			
M00Q01 Medical Care Programs Administration	2,264,194	2,424,242	2,423,716
Total	2,264,194	2,424,242	2,423,716

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	28.00	27.00	28.00
Number of Contractual Positions	1.29	3.00	4.00
01 Salaries, Wages and Fringe Benefits	2,935,852	2,983,882	3,099,913
02 Technical and Special Fees	71,368	124,939	166,890
03 Communications	4,512	16,040	14,700
04 Travel	1,004	34,413	42,800
07 Motor Vehicle Operation and Maintenance	16,500	24,192	24,192
08 Contractual Services	14,189,333	20,388,200	26,469,100
09 Supplies and Materials	3,815	14,044	17,100
10 Equipment - Replacement	0	1,000	500
11 Equipment - Additional	11,101	6,500	6,500
12 Grants, Subsidies, and Contributions	6,509,962	15,200,000	11,830,000
13 Fixed Charges	5,302	3,700	6,200
14 Land and Structures	294,829	0	0
Total Operating Expenses	21,036,358	35,688,089	38,411,092
Total Expenditure	24,043,578	38,796,910	41,677,895
Special Fund Expenditure	16,837,999	24,605,322	24,292,937
Federal Fund Expenditure	3,710,483	5,131,588	5,172,873
American Rescue Plan Act of 21 Expenditure	0	4,060,000	0
Reimbursable Fund Expenditure	3,495,096	5,000,000	12,212,085
Total Expenditure	24,043,578	38,796,910	41,677,895
<b>Special Fund Expenditure</b>			
S00347 Empower Maryland	15,212,709	23,271,642	22,528,437
S00351 Washington Gas and Light	1,609,250	1,333,680	1,764,500
SWF316 Strategic Energy Investment Fund - RGGI	16,040	0	0
Total	16,837,999	24,605,322	24,292,937
<b>Federal Fund Expenditure</b>			
81.042 Weatherization Assistance for Low-Income Persons	3,542,788	4,863,150	4,902,464
81.128 Energy Efficiency and Conservation Block Grant Program	167,695	268,438	270,409
Total	3,710,483	5,131,588	5,172,873
<b>American Rescue Plan Act of 21 Expenditure</b>			
14.239E HOME Investment Partnerships Program - ARP	0	10,000	0
21.027HF Homeowner Assistance Fund - ARPA	0	4,050,000	0
Total	0	4,060,000	0
<b>Reimbursable Fund Expenditure</b>			
N00I00 Family Investment Administration	3,495,096	5,000,000	12,212,085
Total	3,495,096	5,000,000	12,212,085

## 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>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	20.75	19.00	21.00
Number of Contractual Positions	12.57	16.00	22.00
01 Salaries, Wages and Fringe Benefits	1,797,814	2,018,713	2,191,198
02 Technical and Special Fees	809,944	1,020,543	1,154,241
03 Communications	34,500	40,000	43,000
04 Travel	4,436	13,917	14,000
06 Fuel and Utilities	6,600	5,000	5,000
07 Motor Vehicle Operation and Maintenance	520	5,978	5,978
08 Contractual Services	205,780	764,341	690,655
09 Supplies and Materials	5,036	19,000	18,000
10 Equipment - Replacement	91,407	0	0
11 Equipment - Additional	368	88,000	68,000
12 Grants, Subsidies, and Contributions	307,960,689	332,701,796	275,550,205
13 Fixed Charges	62,718	241,634	202,500
14 Land and Structures	37,031	0	0
Total Operating Expenses	308,409,085	333,879,666	276,597,338
Total Expenditure	311,016,843	336,918,922	279,942,777
Net General Fund Expenditure	0	0	2,333,000
Federal Fund Expenditure	274,141,133	276,300,742	276,841,762
Coronavirus Aid, Relief, and Economic Security Act Expenditure	15,279,982	1,081,544	0
Coronavirus Response & Relief Sup Act Expenditure	20,002,692	40,175,000	95,446
American Rescue Plan Act of 21 Expenditure	0	16,000,000	0
Reimbursable Fund Expenditure	1,593,036	3,361,636	672,569
Total Expenditure	311,016,843	336,918,922	279,942,777
<b>Federal Fund Expenditure</b>			
14.181 Supportive Housing for Persons with Disabilities	486,612	550,000	647,111
14.195 Section 8 Housing Assistance Payments Program	249,668,400	254,066,742	254,510,651
14.326 Section 811 PRA Demo	2,195,648	2,104,000	2,104,000
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	313,821	330,000	330,000
14.871 Section 8 Housing Choice Vouchers	21,476,652	19,250,000	19,250,000
Total	274,141,133	276,300,742	276,841,762

## 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	96,953	0
14.871C	Housing Choice Voucher - CARES Act	91,724	984,591	0
21.019	Coronavirus Relief Fund	15,188,258	0	0
	Total	<u>15,279,982</u>	<u>1,081,544</u>	<u>0</u>

#### Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	20,002,692	40,175,000	95,446
	Total	<u>20,002,692</u>	<u>40,175,000</u>	<u>95,446</u>

#### American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	14,000,000	0
21.027	American Rescue Plan Act of 2021	0	2,000,000	0
	Total	<u>0</u>	<u>16,000,000</u>	<u>0</u>

#### Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	865,348	2,689,922	0
M00F03	Prevention and Health Promotion Administration	409,973	421,714	422,569
M00M01	Developmental Disabilities Administration	317,715	250,000	250,000
	Total	<u>1,593,036</u>	<u>3,361,636</u>	<u>672,569</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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	0	0	42,000,000
14 Land and Structures	<u>48,100,000</u>	<u>25,500,000</u>	<u>25,500,000</u>
Total Operating Expenses	<u>48,100,000</u>	<u>25,500,000</u>	<u>67,500,000</u>
Total Expenditure	<u><u>48,100,000</u></u>	<u><u>25,500,000</u></u>	<u><u>67,500,000</u></u>
Net General Fund Expenditure	12,000,000	0	42,000,000
Special Fund Expenditure	16,500,000	16,500,000	16,500,000
Federal Fund Expenditure	<u>19,600,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Expenditure	<u><u>48,100,000</u></u>	<u><u>25,500,000</u></u>	<u><u>67,500,000</u></u>
<b>Special Fund Expenditure</b>			
S00317 Rental Housing Loan Program Fund	<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
Total	<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
<b>Federal Fund Expenditure</b>			
14.239 Home Investment Partnerships Program	12,500,000	5,000,000	5,000,000
14.275 Housing Trust Fund	<u>7,100,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
Total	<u>19,600,000</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>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	0	1,000,000	29,000,000
14 Land and Structures	4,000,000	70,000,000	13,000,000
Total Operating Expenses	4,000,000	71,000,000	42,000,000
Total Expenditure	4,000,000	71,000,000	42,000,000
Net General Fund Expenditure	0	0	27,000,000
Special Fund Expenditure	4,000,000	4,000,000	15,000,000
American Rescue Plan Act of 21 Expenditure	0	67,000,000	0
Total Expenditure	4,000,000	71,000,000	42,000,000
<b>Special Fund Expenditure</b>			
S00306 Homeownership Loan Program Fund	3,000,000	3,000,000	13,000,000
S00350 Montgomery County Downpayment Settlement Expense Fund	1,000,000	1,000,000	2,000,000
Total	4,000,000	4,000,000	15,000,000
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027HF Homeowner Assistance Fund - ARPA	0	67,000,000	0
Total	0	67,000,000	0

## 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>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	1,904,996	0	4,000,000
14 Land and Structures	3,313,090	6,400,000	6,400,000
Total Operating Expenses	<u>5,218,086</u>	<u>6,400,000</u>	<u>10,400,000</u>
Total Expenditure	<u><u>5,218,086</u></u>	<u><u>6,400,000</u></u>	<u><u>10,400,000</u></u>
Net General Fund Expenditure	0	0	4,000,000
Special Fund Expenditure	4,400,000	4,400,000	4,400,000
Federal Fund Expenditure	<u>818,086</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>5,218,086</u></u>	<u><u>6,400,000</u></u>	<u><u>10,400,000</u></u>
<b>Special Fund Expenditure</b>			
S00321 Special Loan Program Fund	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
Total	<u><u>4,400,000</u></u>	<u><u>4,400,000</u></u>	<u><u>4,400,000</u></u>
<b>Federal Fund Expenditure</b>			
14.239 Home Investment Partnerships Program	<u>818,086</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u><u>818,086</u></u>	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	12,000,000
Total Operating Expenses	0	0	12,000,000
Total Expenditure	0	0	12,000,000
Net General Fund Expenditure	0	0	12,000,000
Total Expenditure	0	0	12,000,000

## 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>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
14 Land and Structures	9,272,977	9,350,000	15,850,000
Total Operating Expenses	<u>9,272,977</u>	<u>9,350,000</u>	<u>15,850,000</u>
Total Expenditure	<u><u>9,272,977</u></u>	<u><u>9,350,000</u></u>	<u><u>15,850,000</u></u>
Special Fund Expenditure	8,600,000	8,350,000	14,850,000
Federal Fund Expenditure	<u>672,977</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>9,272,977</u></u>	<u><u>9,350,000</u></u>	<u><u>15,850,000</u></u>
<b>Special Fund Expenditure</b>			
S00347 Empower Maryland	8,600,000	8,350,000	8,350,000
S00351 Washington Gas and Light	<u>0</u>	<u>0</u>	<u>6,500,000</u>
Total	<u><u>8,600,000</u></u>	<u><u>8,350,000</u></u>	<u><u>14,850,000</u></u>
<b>Federal Fund Expenditure</b>			
81.128 Energy Efficiency and Conservation Block Grant Program	<u>672,977</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total	<u><u>672,977</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	13,739,884	15,180,000	0
14 Land and Structures	16,260,116	0	0
Total Operating Expenses	30,000,000	15,180,000	0
Total Expenditure	30,000,000	15,180,000	0
American Rescue Plan Act of 21 Expenditure	30,000,000	15,180,000	0
Total Expenditure	30,000,000	15,180,000	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	30,000,000	15,180,000	0
Total	30,000,000	15,180,000	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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.98	6.00	7.00
01 Salaries, Wages and Fringe Benefits	1,297,162	1,324,755	1,338,332
02 Technical and Special Fees	212,650	321,416	374,865
03 Communications	8,753	2,000	2,000
04 Travel	7	0	0
08 Contractual Services	1,285,923	1,199,410	1,518,429
09 Supplies and Materials	21,050	28,011	25,000
10 Equipment - Replacement	35,207	275,000	463,000
13 Fixed Charges	2,475	2,473	3,632
Total Operating Expenses	1,353,415	1,506,894	2,012,061
Total Expenditure	2,863,227	3,153,065	3,725,258
Special Fund Expenditure	1,339,771	1,480,894	2,001,061
Federal Fund Expenditure	1,523,456	1,662,171	1,724,197
American Rescue Plan Act of 21 Expenditure	0	10,000	0
Total Expenditure	2,863,227	3,153,065	3,725,258
<b>Special Fund Expenditure</b>			
S00304 General Bond Reserve Fund	187,771	573,894	1,195,061
S00306 Homeownership Loan Program Fund	200,000	370,000	270,000
S00315 Neighborhood Business Development Fund	140,000	220,000	264,000
S00317 Rental Housing Loan Program Fund	200,000	200,000	155,000
S00321 Special Loan Program Fund	112,000	117,000	117,000
S00347 Empower Maryland	500,000	0	0
Total	1,339,771	1,480,894	2,001,061
<b>Federal Fund Expenditure</b>			
14.195 Section 8 Housing Assistance Payments Program	1,149,806	1,362,171	1,424,197
14.871 Section 8 Housing Choice Vouchers	300,000	300,000	300,000
81.128 Energy Efficiency and Conservation Block Grant Program	73,650	0	0
Total	1,523,456	1,662,171	1,724,197
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027HF Homeowner Assistance Fund - ARPA	0	10,000	0
Total	0	10,000	0

# 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>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	42.00	40.00	42.00
	Number of Contractual Positions	6.69	13.00	20.00
01	Salaries, Wages and Fringe Benefits	4,868,657	5,149,527	5,232,890
02	Technical and Special Fees	493,496	732,827	1,218,510
03	Communications	64,434	8,000	8,000
04	Travel	960	8,624	8,624
08	Contractual Services	183,158	315,000	316,000
09	Supplies and Materials	4,615	16,286	17,005
13	Fixed Charges	6,247	9,767	11,184
	Total Operating Expenses	259,414	357,677	360,813
	Total Expenditure	5,621,567	6,240,031	6,812,213
	Special Fund Expenditure	5,389,665	5,599,694	6,421,408
	Federal Fund Expenditure	228,214	375,337	191,154
	Coronavirus Response & Relief Sup Act Expenditure	3,688	215,000	199,651
	American Rescue Plan Act of 21 Expenditure	0	50,000	0
	Total Expenditure	5,621,567	6,240,031	6,812,213
<b>Special Fund Expenditure</b>				
S00304	General Bond Reserve Fund	2,028,096	3,070,773	4,077,524
S00306	Homeownership Loan Program Fund	430,000	794,000	580,000
S00309	Maryland Housing Fund	624,000	469,921	511,884
S00315	Neighborhood Business Development Fund	490,000	516,000	616,000
S00317	Rental Housing Loan Program Fund	500,000	500,000	387,000
S00321	Special Loan Program Fund	279,000	249,000	249,000
S00347	Empower Maryland	1,038,569	0	0
	Total	5,389,665	5,599,694	6,421,408
<b>Federal Fund Expenditure</b>				
14.195	Section 8 Housing Assistance Payments Program	53,214	220,337	61,154
14.231	Emergency Shelter Grant Program	20,000	25,000	22,000
14.239	Home Investment Partnerships Program	19,000	50,000	18,000
93.569	Community Services Block Grant	136,000	80,000	90,000
	Total	228,214	375,337	191,154

# Department of Housing and Community Development

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

### Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	3,688	215,000	199,651
	Total	<u>3,688</u>	<u>215,000</u>	<u>199,651</u>

### American Rescue Plan Act of 21 Expenditure

21.027HF	Homeowner Assistance Fund - ARPA	0	50,000	0
	Total	<u>0</u>	<u>50,000</u>	<u>0</u>



### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 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	3.00	83,008	3.00	151,017	3.00	151,017
Admin Officer II OAG	1.00	60,838	1.00	61,034	1.00	61,034
Admin Officer III	1.00	64,907	0.00	0	1.00	65,116
Admin Officer III OAG	2.00	140,064	2.00	140,514	2.00	140,514
Administrator I	0.00	0	1.00	47,881	0.00	0
Administrator II	0.00	0	1.00	50,971	1.00	50,971
Asst Attorney General VI	6.00	643,833	6.00	652,087	6.00	652,087
Asst Attorney General VII	1.00	117,791	1.00	118,170	1.00	118,170
Asst Attorney General VIII	2.00	256,312	2.00	257,136	2.00	257,136
Dep Secy Dept Housing Comm Dvlp	1.00	85,582	1.00	157,730	1.00	157,730
Designated Admin Mgr I	1.00	87,519	1.00	87,800	1.00	87,800
Designated Admin Mgr Senior III	0.50	65,871	1.00	129,597	1.00	129,597
Div Dir Ofc Atty General	1.00	146,103	1.00	146,573	1.00	146,573
Exec IX	1.00	92,168	0.00	0	1.00	124,955
Internal Auditor Prog Super	1.00	78,039	0.00	0	1.00	83,577
Prgm Mgr I	1.00	78,039	1.00	78,290	1.00	79,801
Prgm Mgr III	0.60	52,005	1.00	65,857	1.00	85,882
Prgm Mgr IV	1.00	102,287	1.00	102,616	1.00	102,616
Prgm Mgr Senior IV	2.00	273,233	1.00	138,372	2.00	274,112
Secy Dept Housing And Comm Dev	1.00	169,411	1.00	169,963	1.00	169,963
<b>Total S00A2001</b>	<b>27.10</b>	<b>2,597,010</b>	<b>26.00</b>	<b>2,555,608</b>	<b>29.00</b>	<b>2,938,651</b>
<b>S00A2003 - Office of Management Services</b>						
Admin Officer II	1.00	59,698	2.00	102,184	1.00	59,890
Admin Officer III	2.00	115,653	3.00	181,360	2.00	116,244
Admin Spec II	2.00	95,107	2.00	92,030	2.00	99,295
Administrator II	0.00	0	1.00	66,155	0.00	0
Administrator III	4.00	267,043	5.00	372,772	4.00	293,606
Administrator IV	1.00	90,875	1.00	91,167	1.00	91,167
Asst Attorney General VI	0.10	0	0.10	7,028	0.10	7,028
Designated Admin Mgr III	1.00	89,955	0.00	0	1.00	84,251
Designated Admin Mgr IV	1.00	110,364	1.00	110,719	0.00	0
Designated Admin Mgr Senior I	0.00	0	1.00	99,582	0.00	0
Designated Admin Mgr Senior II	1.00	73,689	1.00	126,137	2.00	236,506
Designated Admin Mgr Senior III	0.50	63,310	0.00	0	0.00	0
Designated Admin Mgr Senior IV	1.00	143,326	1.00	143,787	1.00	143,787
Exec VIII	1.00	154,666	1.00	155,162	1.00	155,162
HCD Web Developer II	1.00	74,885	0.00	0	1.00	81,342
HR Officer I	0.00	0	2.00	116,244	1.00	44,989
HR Officer II	1.00	58,397	0.00	0	1.00	62,001
HR Officer III	2.00	134,240	1.00	75,592	2.00	141,747
Internal Auditor Prog Super	0.00	0	1.00	83,577	0.00	0
Prgm Mgr I	1.00	79,545	1.00	79,801	1.00	79,801
Prgm Mgr III	5.40	489,657	5.00	461,692	5.00	461,143
Prgm Mgr IV	2.00	210,573	2.00	211,251	3.00	321,970
Prgm Mgr Senior I	1.00	120,061	1.00	120,447	1.00	120,447
Prgm Mgr Senior II	1.00	114,284	1.00	114,652	1.00	114,652
Prgm Mgr Senior IV	1.00	132,733	2.00	268,900	1.00	133,160

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Webmaster II	0.00	0	1.00	74,159	0.00	0
<b>Total S00A2003</b>	<b>31.00</b>	<b>2,678,061</b>	<b>36.10</b>	<b>3,154,398</b>	<b>32.10</b>	<b>2,848,188</b>
<b>Total S00A20-Office of the Secretary</b>	<b>58.10</b>	<b>5,275,071</b>	<b>62.10</b>	<b>5,710,006</b>	<b>61.10</b>	<b>5,786,839</b>
<b>S00A22 - Division of Credit Assurance</b>						
<b>S00A2201 - Maryland Housing Fund</b>						
Admin Officer I	1.00	58,116	1.00	58,303	1.00	58,303
Exec VII	1.00	140,954	1.00	141,414	1.00	141,414
Management Assoc	1.00	57,030	1.00	57,213	1.00	57,213
Prgm Mgr III	1.00	103,844	1.00	103,752	1.00	103,752
<b>Total S00A2201</b>	<b>4.00</b>	<b>359,944</b>	<b>4.00</b>	<b>360,682</b>	<b>4.00</b>	<b>360,682</b>
<b>S00A2202 - Asset Management</b>						
Accountant II	0.00	0	1.00	65,636	0.00	0
Accountant Trainee	1.00	57,030	1.00	61,034	0.00	0
Admin Officer I	1.00	53,927	1.00	54,100	1.00	54,100
Admin Officer II	1.00	10,665	1.00	42,294	1.00	54,521
Admin Officer III	3.00	180,411	3.00	180,991	3.00	180,991
Admin Spec II	2.00	50,416	2.00	80,395	2.00	90,376
Administrator II	1.00	64,336	1.00	67,425	1.00	67,425
Asset Management Officer II	1.00	70,032	1.00	70,257	1.00	70,257
HCD Community Program Admin I	2.00	135,047	2.00	135,482	2.00	135,482
HCD Community Program Admin II	7.90	562,087	7.90	577,231	7.90	577,231
HCD Community Program Admin III	10.00	670,351	10.00	764,935	10.00	797,096
HCD Financial Analyst I	1.00	62,965	0.00	0	1.00	74,755
HCD Financial Analyst Trainee	0.00	0	0.00	0	1.00	68,717
Loan/Insur Underwriter II S Fam	1.00	65,943	1.00	66,155	1.00	66,155
Prgm Mgr II	4.00	274,746	4.00	314,110	4.00	355,730
Prgm Mgr IV	3.00	297,489	3.00	298,322	3.00	305,960
Prgm Mgr Senior I	2.00	226,805	2.00	227,535	2.00	227,535
<b>Total S00A2202</b>	<b>40.90</b>	<b>2,782,250</b>	<b>40.90</b>	<b>3,005,902</b>	<b>40.90</b>	<b>3,126,331</b>
<b>Total S00A22-Division of Credit Assurance</b>	<b>44.90</b>	<b>3,142,194</b>	<b>44.90</b>	<b>3,366,584</b>	<b>44.90</b>	<b>3,487,013</b>
<b>S00A2401 - Neighborhood Revitalization</b>						
Admin Aide	1.00	98,348	1.00	45,559	1.00	45,559
Admin Officer I	0.00	(53,039)	0.00	0	0.00	0
Admin Officer II	2.00	153,147	1.00	63,392	2.00	117,913
Admin Officer III	1.00	122,222	1.00	61,515	1.00	61,515
Admin Spec II	2.00	74,721	1.00	50,419	2.00	101,772
Administrator II	1.00	124,170	1.00	62,495	1.00	62,495
Dev Ofc II Comm Assist	2.00	184,991	1.00	52,004	2.00	110,126
Exec VII	1.00	146,310	1.00	141,414	1.00	141,414
HCD Community Program Admin I	4.00	107,330	5.00	336,005	4.00	269,850
HCD Community Program Admin II	5.00	351,628	7.00	513,963	5.00	367,250
HCD Community Program Admin III	6.00	259,282	5.00	331,854	6.00	465,582
HCD Financial Manager II	4.00	463,927	4.00	460,940	4.00	491,992
IT Functional Analyst II	2.00	129,633	2.00	128,798	2.00	128,798
Management Associate	1.00	83,167	1.00	53,564	1.00	53,564
Prgm Mgr I	2.00	87,885	3.00	220,546	2.00	162,684
Prgm Mgr II	1.00	179,172	1.00	90,178	0.00	0
Prgm Mgr III	0.00	(101,717)	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr IV	1.00	21,320	1.00	112,848	1.00	102,616
Prgm Mgr Senior I	1.00	118,980	1.00	118,170	0.00	0
Prgm Mgr Senior III	0.00	0	0.00	0	2.00	261,797
<b>Total S00A2401</b>	<b>37.00</b>	<b>2,551,477</b>	<b>37.00</b>	<b>2,843,664</b>	<b>37.00</b>	<b>2,944,927</b>

**S00A25 - Division of Development Finance**

**S00A2501 - Administration**

Admin Aide	0.00	0	1.00	48,122	0.00	0
Admin Spec II	1.00	49,161	0.00	0	1.00	51,353
CDA Lending and Risk Analyst Senior I	1.00	77,170	1.00	77,418	1.00	77,418
CDA Lending and Risk Analyst Senior III	1.00	87,933	1.00	88,216	1.00	88,216
CDA Lending and Risk Director	1.00	131,678	1.00	112,489	1.00	112,489
Designated Admin Mgr I	1.00	61,874	1.00	62,368	1.00	62,368
Dev Ofc I Housing Dvlp	1.00	58,581	1.00	58,769	1.00	58,769
Exec VIII	1.00	150,602	1.00	155,164	1.00	155,164
HCD Financial Analyst I	3.00	145,531	3.00	192,815	3.00	192,815
HCD Financial Analyst IV	4.00	323,714	5.00	435,986	4.00	348,460
HCD Financial Analyst V	1.00	82,282	0.00	0	1.00	93,350
HCD Financial Analyst VI	5.00	456,694	5.00	488,713	5.00	488,713
HCD Financial Associate II	3.00	158,469	3.00	158,979	3.00	169,416
HCD Financial Manager I	2.00	206,194	2.00	206,856	2.00	213,797
HCD Financial Manager II	3.00	349,583	3.00	350,707	3.00	366,771
HCD Financial Manager III	1.00	112,128	1.00	132,102	1.00	141,052
HCD Financial Manager IV -	1.00	146,103	1.00	146,573	1.00	96,667
Prgm Mgr III	1.00	92,230	1.00	89,190	0.00	0
Prgm Mgr IV	0.00	0	1.00	70,280	0.00	0
<b>Total S00A2501</b>	<b>31.00</b>	<b>2,689,927</b>	<b>32.00</b>	<b>2,874,747</b>	<b>30.00</b>	<b>2,716,818</b>

**S00A2502 - Housing Development Program**

Admin Officer I	0.00	0	1.00	39,768	0.00	0
Admin Officer II	2.00	106,505	2.00	111,068	2.00	97,828
Admin Officer III	1.00	61,318	1.00	61,515	1.00	61,515
Administrator I	2.00	139,623	2.00	145,816	2.00	145,816
CDA Lending and Risk Analyst III	1.00	67,740	1.00	67,958	0.00	0
CDA Lending and Risk Analyst Senior I	1.00	38,119	1.00	78,913	5.00	423,054
CDA Lending and Risk Analyst Senior II	4.00	398,299	4.00	399,580	5.00	476,170
CDA Lending and Risk Analyst Senior III	2.00	200,732	2.00	201,378	2.00	201,378
CDA Lending and Risk Analyst Senior IV	3.00	329,142	3.00	334,800	3.00	334,800
CDA Lending and Risk Director	1.00	121,019	1.00	121,408	1.00	121,408
HCD Community Program Admin III	5.00	322,369	4.00	323,406	2.00	150,759
HCD Financial Analyst VI	3.00	265,037	3.00	291,346	3.00	270,476
HCD Financial Manager II	1.00	112,128	1.00	112,489	1.00	120,060
Office Secy III	1.00	45,899	1.00	46,046	1.00	46,046
Prgm Mgr I	0.00	0	1.00	57,862	0.00	0
Prgm Mgr II	1.00	98,785	1.00	99,103	1.00	99,103
Prgm Mgr III	1.00	94,083	1.00	94,385	1.00	94,385
Prgm Mgr Senior II	1.00	103,917	1.00	104,251	1.00	104,251
Prgm Mgr Senior IV	0.25	33,890	0.00	0	0.00	0
<b>Total S00A2502</b>	<b>30.25</b>	<b>2,538,605</b>	<b>31.00</b>	<b>2,691,092</b>	<b>31.00</b>	<b>2,747,049</b>

**S00A2503 - Single Family Housing**

Administrator I	1.00	61,802	1.00	62,001	1.00	62,001
Administrator II	2.00	138,311	2.00	138,756	2.00	138,756

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator IV	1.00	82,648	1.00	82,914	1.00	82,914
CDA Financial Analyst I	1.00	51,977	1.00	52,144	1.00	52,144
CDA Financial Analyst II	1.00	60,567	1.00	61,034	1.00	61,034
CDA Lending and Risk Analyst III	3.00	212,576	3.00	213,259	3.00	213,259
CDA Lending and Risk Analyst Senior II	0.00	0	0.00	0	1.00	90,888
CDA Lending and Risk Analyst Senior IV	2.00	200,110	2.00	195,426	2.00	195,426
CDA Lending and Risk Director	1.00	112,129	1.00	112,489	1.00	112,489
Dev Ofc II Housing Dvlp	1.00	61,318	1.00	61,515	1.00	61,515
HCD Community Program Admin I	1.00	69,814	1.00	70,039	1.00	70,039
HCD Community Program Admin II	1.00	86,660	1.00	74,755	1.00	74,755
HCD Community Program Admin III	2.00	159,207	3.00	217,581	1.00	76,805
Loan Processor	1.00	52,019	1.00	52,186	1.00	52,186
Loan/Insur Underwriter II S Fam	5.00	340,065	5.00	341,159	5.00	341,159
Loan/Insur Underwriter Supv S Fam	1.00	79,882	1.00	79,801	0.00	0
Prgm Mgr I	1.00	85,330	1.00	81,342	1.00	81,342
Prgm Mgr III	1.00	90,597	1.00	90,888	1.00	90,888
Prgm Mgr Senior III	1.00	133,934	1.00	132,102	1.00	132,102
<b>Total S00A2503</b>	<b>27.00</b>	<b>2,078,946</b>	<b>28.00</b>	<b>2,119,391</b>	<b>26.00</b>	<b>1,989,702</b>
<b>S00A2504 - Housing and Building Energy Programs</b>						
Admin Officer I	1.00	62,681	1.00	62,882	1.00	62,882
Admin Spec III	1.00	11,251	0.00	0	1.00	48,086
Administrator II	1.00	69,814	1.00	70,039	1.00	70,039
CDA Lending and Risk Analyst I	2.00	150,251	2.00	150,734	2.00	135,930
CDA Lending and Risk Analyst II	1.00	65,943	1.00	66,155	1.00	66,155
CDA Lending and Risk Analyst III	2.00	122,478	2.00	131,294	2.00	131,294
CDA Lending and Risk Analyst Junior I	2.00	115,185	2.00	115,555	1.00	61,034
CDA Lending and Risk Analyst Senior I	1.00	9,187	1.00	61,725	2.00	162,430
CDA Lending and Risk Analyst Senior III	3.00	196,117	3.00	266,024	3.00	266,024
CDA Lending and Risk Analyst Senior IV	2.00	202,360	2.00	203,010	2.00	203,010
Dev Ofc II Housing Dvlp	1.00	61,318	1.00	61,515	1.00	61,515
HCD Community Program Admin I	5.00	334,851	5.00	335,929	5.00	335,929
HCD Community Program Admin III	1.00	78,039	1.00	78,290	1.00	78,290
Loan/Insur Underwriter II S Fam	1.00	69,814	1.00	70,039	1.00	70,039
Prgm Mgr II	3.00	245,776	3.00	250,829	3.00	250,829
Prgm Mgr Senior III	1.00	131,678	1.00	132,102	1.00	132,102
<b>Total S00A2504</b>	<b>28.00</b>	<b>1,926,743</b>	<b>27.00</b>	<b>2,056,122</b>	<b>28.00</b>	<b>2,135,588</b>
<b>S00A2505 - Rental Services Programs</b>						
Admin Aide	1.00	49,493	1.00	44,740	1.00	44,740
Administrator I	1.00	5,758	1.00	47,881	1.00	60,841
Asset Management Officer II	1.00	63,687	1.00	63,892	1.00	63,892
Asset Management Officer Lead	1.00	58,395	1.00	58,583	1.00	58,583
CDA Lending and Risk Analyst II	1.00	65,943	1.00	66,155	1.00	66,155
CDA Lending and Risk Analyst III	0.00	0	0.00	0	1.00	76,198
CDA Lending and Risk Analyst Senior II	4.00	328,464	4.00	329,520	4.00	329,520
CDA Lending and Risk Analyst Senior IV	1.00	93,786	1.00	94,087	1.00	94,087
Dev Ofc II Comm Assist	2.00	73,021	1.00	57,037	2.00	103,111
Dev Ofc II Housing Dvlp	5.00	276,741	5.00	308,752	5.00	291,049
Dev Ofc Supv Comm Assist	1.00	66,681	1.00	66,895	0.00	0
Loan Processor	0.00	0	1.00	37,039	0.00	0
Prgm Mgr II	1.00	10,723	0.00	0	1.00	90,178

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr Senior III	0.75	84,617	1.00	129,597	1.00	85,493
Prgm Mgr Senior IV	1.00	16,452	0.00	0	1.00	146,573
<b>Total S00A2505</b>	<b>20.75</b>	<b>1,193,761</b>	<b>19.00</b>	<b>1,304,178</b>	<b>21.00</b>	<b>1,510,420</b>
<b>Total S00A25-Division of Development Finance</b>	<b>137.00</b>	<b>10,427,982</b>	<b>137.00</b>	<b>11,045,530</b>	<b>136.00</b>	<b>11,099,577</b>
<b>S00A2601 - Information Technology</b>						
HCD Application Systems Analysis & Programming Manager	1.00	95,344	1.00	95,651	1.00	95,651
HCD Application Systems Programmer Analyst I	3.00	146,105	2.00	124,736	3.00	187,104
HCD Database Administrator II	1.00	70,788	1.00	71,016	1.00	71,016
HCD End User Computing Specialist II	1.00	75,350	1.00	75,592	1.00	75,592
HCD IT Senior Technical Specialist	1.00	89,391	1.00	89,678	1.00	89,678
HCD Network Administrator I	1.00	66,970	0.00	0	1.00	67,234
HCD Network Administrator II	1.00	70,788	1.00	71,016	1.00	71,016
HCD Network Administrator III	1.00	90,314	1.00	90,604	1.00	90,604
HCD Network Administrator Trainee	0.00	0	1.00	58,583	0.00	0
HCD Telecommunications Technician I	1.00	55,790	1.00	55,970	1.00	55,970
IT Asst Director IV	0.00	0	1.00	75,012	0.00	0
Prgm Mgr Senior III	1.00	129,181	1.00	129,597	1.00	129,597
<b>Total S00A2601</b>	<b>12.00</b>	<b>890,021</b>	<b>12.00</b>	<b>937,455</b>	<b>12.00</b>	<b>933,462</b>
<b>S00A2701 - Finance and Administration</b>						
Admin Officer II	1.00	54,346	1.00	54,521	1.00	54,521
HCD Financial Analyst II	4.00	274,935	3.00	226,062	4.00	301,416
HCD Financial Analyst IV	9.00	721,610	9.00	772,938	9.00	772,938
HCD Financial Analyst Trainee	3.00	147,624	3.00	198,465	3.00	198,465
HCD Financial Analyst V	2.00	100,751	1.00	93,350	2.00	184,955
HCD Financial Analyst VI	4.00	331,521	4.00	404,151	4.00	404,151
HCD Financial Associate I	1.00	96,633	1.00	50,688	1.00	53,980
HCD Financial Associate II	1.00	6,419	0.00	0	1.00	57,546
HCD Financial Associate III	2.00	114,723	2.00	115,092	2.00	122,774
HCD Financial Manager I	3.00	140,764	4.00	351,165	3.00	288,576
HCD Financial Manager II	6.00	687,902	6.00	687,912	6.00	734,232
HCD Financial Manager III	1.00	129,181	1.00	129,597	1.00	138,372
HCD Financial Manager IV -	1.00	146,103	1.00	146,573	1.00	96,667
Procurement Manager I	1.00	106,246	1.00	106,587	1.00	106,587
Procurement Officer I	3.00	186,396	3.00	182,677	3.00	182,677
<b>Total S00A2701</b>	<b>42.00</b>	<b>3,245,154</b>	<b>40.00</b>	<b>3,519,778</b>	<b>42.00</b>	<b>3,697,857</b>
<b>Total S00 Department of Housing and Community Development</b>	<b>331.00</b>	<b>25,531,899</b>	<b>333.00</b>	<b>27,423,017</b>	<b>333.00</b>	<b>27,949,675</b>