

# THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Council Member Jumaane D. Williams  
Chair, Committee on Housing and Buildings



Report of the Finance Division on the  
Fiscal 2018 Preliminary Budget and the  
Fiscal 2017 Preliminary Mayor's Management Report for the  
**Department of Housing Preservation and Development**

March 15, 2017

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## Department of Housing Preservation and Development Overview

The Department of Housing Preservation and Development (HPD or the Department) works to maximize the production and preservation of affordable housing for low- and moderate-income families in New York City by enforcing housing quality standards, financing the development of housing development and preservation, and ensuring sound management of the City's affordable housing stock. In conjunction with these housing objectives, the Department supports a comprehensive community development agenda by conveying City-owned properties, both occupied and vacant, to responsible private owners, while promoting retail development, homeownership initiatives, and productive community partnerships.

This report provides a review of HPD's Fiscal 2018 Preliminary Budget. In the first section, the highlights of the \$903 million Fiscal 2018 Expense Budget are presented, followed by a financial summary of HPD's budget. Highlights regarding the Department's Revenue and Contract budget are also included, as well as initiatives funded by the Council and the impact of State and federal budget actions. The report then presents significant performance indicators, followed by a review of the Department's budget by program area and a review of the Fiscal 2017-2020 Preliminary Capital Budget and the Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy. Finally, the appendices are included to highlight the Budget Actions in the November and Preliminary Plans and review all sections of the Preliminary Mayor's Management Report for Fiscal 2017.

### Fiscal 2018 Preliminary Budget Highlights

The City's Fiscal 2018 Preliminary Budget is \$84.7 billion, \$2.6 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax and non-tax revenues) total \$61.6 billion, up \$1.7 billion from \$59.9 billion in the Adopted Budget.

The Department's Fiscal 2018 Preliminary Budget totals \$903 million (of which only \$116.1 million is City funds); this represents approximately one percent of the City's total Budget. The Department's Fiscal 2018 Preliminary Budget is \$368.9 million or 29 percent less than the Fiscal 2017 Adopted Budget of \$1.3 billion. Because the City's fiscal year and the state and federal fiscal years do not coincide, HPD reports only baseline funding and grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments as additional funds are received. Therefore, program areas that are primarily funded through non-City sources might align with Fiscal 2017 Adopted Budget once the agency can confirm these allocations.

HPD Expense Budget						
	2015	2016	2017	Preliminary Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2017	2018	2017 - 2018
Personal Services	\$141,640	\$149,373	\$168,689	\$174,940	\$173,606	\$4,917
Other Than Personal Services	576,764	700,659	1,103,259	1,163,739	729,436	(373,823)
<b>TOTAL</b>	<b>\$718,403</b>	<b>\$850,032</b>	<b>\$1,271,948</b>	<b>\$1,338,679</b>	<b>\$903,042</b>	<b>(\$368,906)</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

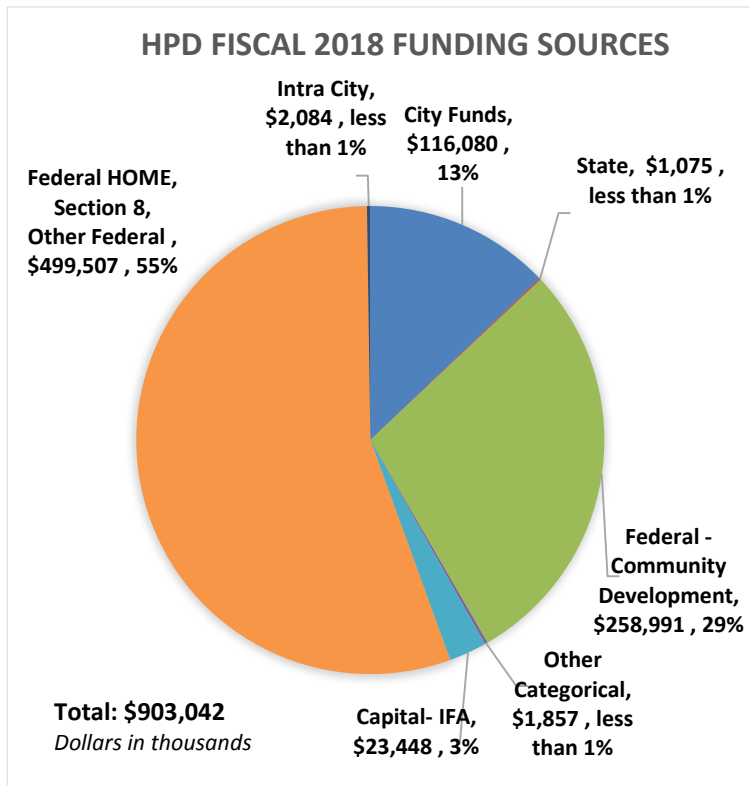
Federal operating funds is the largest source of operating support for HPD with over \$499.5 million in Fiscal 2018 funding. Federal Community Development Block Grant (CDBG) funding is

the second largest source of operating support for the Department with approximately \$259 million in Fiscal 2018 funding. In total, the Fiscal 2018 Preliminary Budget assumes approximately \$787 million from federal and State funds.

The Fiscal 2018 Preliminary Plan includes the following key actions for HPD.

- **Emergency Demolitions.** City funds of \$3 million are added in Fiscal 2017 for emergency demolitions already completed or immediately pending emergency demolition actions at 27 sites citywide. CDBG funding is the largest source of operating support for HPD's demolition program, but CDBG funds in the current year are pending the completion of the federal environmental review process. Given the number of emergency demolition projects currently in progress at HPD, the Office of Management and Budget (OMB) allocated additional City tax-levy funding in the current year to cover the costs of emergency demolitions.
- **Headcount.** The Fiscal 2018 Preliminary Budget supports a workforce of 2,499 full-time positions, an increase of 47 positions from the Fiscal 2017 Adopted Budget. The Department's Fiscal 2018 Preliminary Budget allocates about \$700,000 in funding for an additional eight positions and temporary staffing to support enforcement and compliance efforts at HPD. These actions are further outlined below.
- **421(a) Enforcement Staffing.** City funds of \$201,000 are added in Fiscal 2017 and \$402,000 in Fiscal 2018 for the hiring of eight full-time employees, including an Executive Director, two enforcement attorneys, four paralegals and one administrative position to support application processing, enforcement, and compliance actions for buildings receiving 421(a) benefits. HPD does not currently have a unit specifically dedicated to 421(a) enforcement; current enforcement and compliance activities are conducted by a team of staff, who have other primary responsibilities, within the Division of Legal Affairs and the Division of Housing Incentives in the Office of Development. As such, this funding enables the creation of a unit dedicated to 421(a) enforcement and compliance within the Office of Development. The annualized cost of these eight positions is \$401,971, which is baselined through Fiscal 2021.
- **421(a) Temporary Staffing.** City funds of \$149,000 are added in Fiscal 2017 and \$299,000 in Fiscal 2018 for temporary staff to support work related to 421(a) application processing and enforcement. In response to public pressure to better enforce benefits granted to property owners under the 421(a) program, in December 2016, the New York City Department of Finance (DOF) sent 3,103 notices of impending suspension to building owners whose properties are receiving 421(a) tax exemption benefits, but have not yet received a Final Certificate of Eligibility (FCE). As a result, HPD has experienced an influx of calls, emails, and Freedom of Information Law requests from applicants, which has placed a burden on current HPD staff. The temporary staff will provide administrative support during the program review period ending January 2018.
- **Alternative Enforcement Program Savings.** HPD will achieve City tax-levy savings of \$250,000 in Fiscal 2017 and \$317,000 in Fiscal 2018 and in the outyears within the Alternative Enforcement Program by replacing City tax-levy with federal CDBG funding.
- **Personal Service (PS) Adjustments.** HPD will achieve City tax-levy savings of \$300,000 in Fiscal 2017 upon assessment that service levels can be maintained with existing headcount.

## Fiscal 2018 Funding Sources



FY2018 Federal Funding Sources (\$ '000)	
<b>HOME, Section 8, Other Federal</b>	
Section 8	\$ 454,030
Shelter Plus Care	35,473
HOME	7,800
Family Self-Sufficiency	894
TANF/Hotel & Shelters	736
Lead Hazard Reduction Demonstration	574
<b>Total HOME, Section 8, Other Federal</b>	<b>\$ 499,507</b>
<b>Community Development</b>	
Community Development Block Grant (CDBG)	\$ 136,491
CDBG-Disaster Recovery (CDBG-DR)	122,500
<b>Total Community Development</b>	<b>\$ 258,991</b>
<b>Total Federal Funding</b>	<b>\$ 758,498</b>

HPD is primarily funded through federal grants and receives only 13 percent of total funding from City tax-levy dollars. This means that most of HPD’s funding comes with federal spending restrictions that limit the agency’s flexibility to make programmatic decisions and future funding levels are highly uncertain and dependent on the political climate in Washington. As shown in the chart above, Federal Operating Funds at \$499.5 million comprise over half of HPD’s total expense budget in Fiscal 2018. The second largest funding source, CDBG funds, are also federally sourced, and together, these federal funds represent \$758.5 million, or 84 percent, of the agency’s budget for Fiscal 2018. These federal grants and corresponding programmatic activities are further discussed below.

- Community Development Block Grant (CDBG).** The Fiscal 2018 Preliminary Plan provides \$136.5 million in CDBG funds. HPD uses CDBG funds to support private housing preservation, which includes targeted enforcement of the Housing Maintenance Code in deteriorating buildings and low-income neighborhoods, emergency repairs of housing code violations in private buildings, and operating support for the Housing Litigation Bureau, which assists tenants in bringing actions against landlords for maintenance deficiencies. In addition, CDBG funds are used to rehabilitate in rem properties (residential properties seized by the city for nonpayment of property taxes) for eventual return to private or not-for-profit sector ownership. CDBG funds comprises about \$123.2 million or 84 percent of HPD’s Development program area budget, \$27.8 million or 75 percent of HPD’s Preservation- Code Enforcement program area budget, and about \$43.1 million or 99.8 percent of HPD’s Preservation-Emergency Repairs program area budget. For a complete list of program area budgets, see Pages 14-24.

- **Community Development Block Grant- Disaster Recovery (CDBG-DR).** The Fiscal 2018 Preliminary Plan provides \$122.5 million in CDBG-DR funds to address the continued impacts of Superstorm Sandy at the New York City Housing Authority (NYCHA). HPD administers this funding on behalf of NYCHA; these funds support expenses related to planning, physical assessments, design work, repairs and critical systems improvements at 33 NYCHA developments that sustained damage from the storm.
- **Home Investment Partnership Program (HOME).** The Fiscal 2018 Preliminary Plan provides \$7.8 million in HOME grants. HPD uses HOME funds to support various programmatic activities, including: new construction; substantial rehabilitation of existing housing; homeownership programs; rental assistance; and mortgage refinancing. A complete list of corresponding programs is provided below.

Programmatic Details- HOME funds
<b>New construction</b>
Supportive Housing Loan Program (SHLP)
Senior Affordable Rental Apartments Program (SARA)
Extremely Low and Low Income Affordability (ELLA) Program
Multifamily Mixed Income Rental program
Multifamily Rental – Mix and Match (M2) program
<b>Rehabilitation</b>
Participation Loan Program (PLP)
Multifamily Preservation Loan Program (MPLP)
Third Party Transfer Program (TPT)
HUD Multifamily Program
Article 8-A Loan Program – also known as Multifamily Housing Rehabilitation Program
<b>Homeownership, rental assistance, and loan refinancing activities</b>
HomeFirst Down payment Assistance Program
HOME Tenant-Based Rental Assistance

- **Section 8.** The Fiscal 2018 Preliminary Plan provides \$454 million to support the Section 8 program. This federally funded program assists low-income families in obtaining affordable housing in the private market by providing rental subsidies to landlords on behalf of eligible participants. Tenants pay rents generally equal to 30 percent of family adjusted income and the subsidies fill the gap between the contract rent and rental payments. As of December 2016, HPD administers approximately 39,395 Section 8 vouchers annually, which the agency reserves for homeless individuals referred by the New York City Department of Homeless Services (DHS) and the New York City Human Resources Administration (HRA) and for families in buildings developed or renovated under certain HPD programs. As of December 2016, the average gross income of tenants in the program totaled \$16,347, the average subsidy per voucher holder totaled \$995 per month and tenants spent an average of 9.4 years in the program.
- **Shelter Plus Care.** The Fiscal 2018 Preliminary Plan provides \$35.5 million for the Shelter Plus Care program, which provides rental assistance, in combination with supportive services from other sources, to assist hard-to-serve homeless persons with disabilities. The program targets households with serious mental illness, chronic problems with alcohol and/or drugs, and HIV/AIDS or related diseases. As of December 2016, HPD provides rental assistance vouchers to an estimated 2,800 households participating in the Shelter Plus Care program.

- **Family Self-Sufficiency (FSS).** The Fiscal 2018 Preliminary Plan provides \$894,000 for the FSS program, which assists Section 8 tenants with career planning, job training, case management, continuing education programs, and asset building strategies. HPD partners with five organizations to provide these services, including: La Guardia Community College; Church Avenue Merchant Block Association (CAMBA); Northern Manhattan Improvement Corporation (NMIC); Bronx Works; the New York City Department of Consumer Affairs, Office of Financial Empowerment; and the Neighborhood Trust.
- **Temporary Assistance to Needy Families/Hotel & Shelters.** The Fiscal 2018 Preliminary Plan provides \$736,000 to support expenses related to emergency relocation services for households referred by HRA. HPD pays emergency hotel shelter costs for eligible households and is reimbursed by HRA. In 2016, HPD provided relocation services to about 600 new households where emergency shelter rental assistance payments ranged from \$50 to \$200 per night.
- **Lead Hazard Reduction Demonstration.** The Fiscal 2018 Preliminary Plan provides \$574,000 for the federal Lead Hazard Reduction Demonstration Grant Program, which reduces lead hazards and other housing-related health risks in units occupied by low-income and at risk households. In conjunction with the New York City Department of Health and Mental Hygiene, HPD targets areas with high incidence rates of childhood lead poisoning by implementing a combination of partial abatement and interim treatment to prevent lead poisoning and address health risks. During the current federal grant cycle, from November 16, 2015 to November 15, 2018, residential buildings in the Bronx, Brooklyn, and Queens are eligible for lead abatement work.

## Financial Plan Summary

HPD Financial Summary						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
Personal Services	\$141,640	\$149,373	\$168,689	\$174,940	\$173,606	\$4,917
Other Than Personal Services	576,764	700,659	1,103,259	1,163,739	729,436	(373,823)
<b>TOTAL</b>	<b>\$718,403</b>	<b>\$850,032</b>	<b>\$1,271,948</b>	<b>\$1,338,679</b>	<b>\$903,042</b>	<b>(\$368,906)</b>
<b>Budget by Program Area</b>						
Administration	\$33,592	\$40,023	\$45,351	\$53,019	\$44,544	(\$806)
Administration Program	22,791	19,542	116,858	134,636	56,087	(60,770)
Development	53,624	159,534	445,469	460,524	147,222	(298,247)
Housing Operations - Section 8 Programs	460,243	474,494	479,177	489,961	486,923	7,746
Housing Operations- Emergency Housing	20,241	29,771	34,203	35,505	19,806	(14,396)
Housing Operations- Mgmt & Disposition	27,473	23,657	25,904	32,389	29,731	3,827
Preservation - Anti-Abandonment	6,970	7,935	9,573	8,537	4,434	(5,139)
Preservation - Code Enforcement	32,240	31,807	39,183	39,483	36,908	(2,275)
Preservation - Emergency Repair	21,681	21,634	29,325	34,089	43,154	13,829
Preservation - Lead Paint	14,460	13,100	14,131	16,870	15,441	1,310
Preservation - Other Agency Services	25,090	28,534	32,775	33,665	18,791	(13,984)
<b>TOTAL</b>	<b>\$718,403</b>	<b>\$850,032</b>	<b>\$1,271,948</b>	<b>\$1,338,679</b>	<b>\$903,042</b>	<b>(\$368,906)</b>
<b>Funding</b>						
City Funds	\$70,622	\$83,502	\$186,655	\$188,607	\$116,080	(\$70,575)
Other Categorical	8,522	6,144	1,711	21,211	1,857	146
Capital- IFA	15,756	17,550	23,356	23,356	23,448	92
State	699	15,164	2,416	21,922	1,075	(1,341)
Federal - Community Development	149,661	232,272	563,857	574,218	258,991	(304,866)
Federal - Other	470,752	491,615	491,887	506,196	499,507	7,620
Intra City	2,391	3,783	2,067	3,169	2,084	17
<b>TOTAL</b>	<b>\$718,403</b>	<b>\$850,032</b>	<b>\$1,271,948</b>	<b>\$1,338,679</b>	<b>\$903,042</b>	<b>(\$368,906)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2,100	2,218	2,452	2,494	2,499	47
<b>TOTAL</b>	<b>2,100</b>	<b>2,218</b>	<b>2,452</b>	<b>2,494</b>	<b>2,499</b>	<b>47</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

In general, agency program areas can provide insight into which programs are priorities and how the budget impacts program outcomes. HPD's functions can be broken down into 11 program areas as illustrated in the chart above. These program areas are primarily funded through federal grants. Of the Department's program areas, funding for Housing Operations related to the Section 8 program comprises about \$486.9 million of HPD's expense budget and nearly 54 percent of total agency funding in Fiscal 2018. HPD's Fiscal 2018 Preliminary Budget also reflects a \$70.6 million reduction in City funds from the Fiscal 2017 Adopted Budget due to expenses that are not yet baselined. Historically, year over year funding decreases are addressed at adoption and are often restored.



## Council Initiatives

In Fiscal 2017, the City Council provided approximately \$12.6 million to HPD's annual operating budget. Most of this funding, about \$11.6 million is allocated to local community-based organizations which are tasked with carrying out the goals of Council housing initiatives, including tenant advocacy and education, code enforcement advocacy, housing court assistance, and other housing-related public education. The remaining amount of \$1 million was allocated directly to HPD to support the creation of a financial empowerment program for New Yorkers looking to rent housing, a gender equity liaison to ensure gender-based equity is reflected in agency policies and programs, and for the expansion of emergency repair work conducted in 250 of the most distressed multiple dwellings in HPD's Alternative Enforcement Program.

<b>Fiscal 2017 Council Changes at Adoption</b>	
<i>Dollars in Thousands</i>	
<b>Council Initiatives</b>	
Anti Poverty	\$73,000
Borowide	138,860
Anti-Eviction and Housing Court Resources	650,000
Community Housing Preservation Strategies	3,651,000
Financial Empowerment for NYC's Renters	195,000
Foreclosure Buyback Initiative	1,000,000
Gender Equity Liason	100,000
Housing Information Project	300,000
HPD Home Loan Program	1,500,000
Mortgage Foreclosure Prevention Program	1,000,000
Stabilizing NYC	2,000,000
HPD Alternative Enforcement Program	750,000
<b>Subtotal</b>	<b>\$11,357,860</b>
<b>Local Initiatives</b>	<b>\$1,287,500</b>
<b>TOTAL</b>	<b>\$12,645,360</b>

## Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant, or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The City's Contract Budget totals \$14.4 billion in Fiscal 2018, a decrease of \$604.9 million or four percent when compared to the Fiscal 2017 Adopted Budget of \$14.99 billion. HPD's Fiscal 2018 Preliminary Budget includes 204 contracts costing \$105.3 million as compared to the Fiscal 2017 Adopted Budget of 286 registered city contracts, at a total cost of \$267 million, including 81 contracts related to Council-funded Community Consultant contracts valued at \$14.6 million. The decrease in funding for Community Consultant contracts is due to Council-funded initiatives which are not baselined in the Fiscal 2018 Preliminary Plan.

<b>HPD Fiscal 2018 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2017 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2018 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$19	2	\$1	1
Community Consultants	33,653	161	14,551	81
Contractual Services - General	216,417	19	64,738	16
Data Processing Equipment Maintenance	468	3	402	3
Financing Costs	1	1	0	1
In-Rem Maintenance Costs	1,583	18	1,510	18
Maintenance and Repairs - General	12,601	58	20,724	58
Maintenance and Repairs - Motor Vehicle Equip	0	0	54	3
Office Equipment Maintenance	292	2	292	2
Prof. Services - Legal Services	16	3	121	3
Prof. Services - Other	140	3	46	2
Security Services	683	5	666	4
Telecommunications Maintenance	0	0	2	1
Temporary Services	583	6	1,522	7
Training Program for City Employees	591	5	678	4
<b>TOTAL</b>	<b>\$267,048</b>	<b>286</b>	<b>\$105,308</b>	<b>204</b>

## Revenue

HPD collects revenue from the issuance of licenses and permits, charges for services such as tax exemption fees, inspection fees, tax credit fees; and from fines from housing court and heat and hot water violations. In Fiscal 2018, revenue generated from the Section 421(a) Tax Exempt Fee is projected to total \$6.7 million, or 25 percent of the Department's total miscellaneous revenue. HPD will collect approximately \$26.3 million in miscellaneous revenue in Fiscal 2018.

<b>HPD Miscellaneous Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
Revenue Sources	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Licenses, Permits &amp; Franchises</b>						
Vending Machine Commission	\$ 82	\$ 83	\$ 84	\$ 84	\$ 84	\$ -
<b>Charges for Services</b>						
420-c Fees for Tax-Exempt Program	535	493	20	500	200	180
Tax Credit Fees	3,719	3,727	2,059	3,000	2,059	0
Inclusionary Housing Fee	2,445	824	1,662	1,000	1,662	0
J-51 Tax Exempt/Abatement Fees	1,712	1,668	1,200	1,200	1,200	0
Agreement Fees	31	33	43	43	43	0
Commitment Fees	683	799	1,167	700	167	(1,000)
CONH Fee	45	52	71	71	71	0
Section 421(a) Tax Exempt Fee	21,920	27,217	6,680	29,000	6,680	0
Mortgage Refinance Fee	307	316	476	300	476	0
Multiple Dwelling & Copy Fees	589	529	316	316	316	0
Heat/Hot Water Inspection Fee	60	47	10	10	10	0
Dismissal Request	746	757	240	240	240	0
Subtotal, Charges for Services	\$32,794	\$36,463	\$13,943	\$36,379	\$13,123	\$ (820)
<b>Rental Income</b>						
Residential Rents	203	234	104	104	78	(26)
Residential Rent Arrears-TLAU	986	1,039	242	550	181	(61)
Commercial Rent Resid Bldgs	17	12	11	11	8	(3)
Urban Renewal Commer Rent	81	53	38	38	27	(11)
Parking Lot Revenue	413	395	200	200	145	(55)
Willetts Point	409	365	288	288	288	0
Waterside & Surcharges	8,288	10,842	10,000	11,900	10,000	0
Surcharges	150	1,823	600	2,900	600	0
Subtotal, Rental Income	\$10,546	\$14,762	\$11,483	\$15,991	\$11,327	\$ (156)
<b>Fines and Forfeitures</b>						
Housing Court Fines	1,716	1,822	1,066	1,066	1,066	0
Heat/Hot water Violations	32	23	40	40	40	0
Subtotal, Fines and Forfeitures	\$ 1,747	\$ 1,846	\$ 1,106	\$ 1,106	\$ 1,106	\$ -
<b>Other Misc.</b>						
In-Rem Negotiated Sales	17,700	5,076	905	6,433	25	(880)
RFP/BID Books/Employee Fines	942	1,956	565	800	565	0
Manhattan Plaza & Marseilles Housing	11	4	11	11	11	0
Article 8A Loan	12	54	40	40	40	0
Subtotal, Miscellaneous	\$18,664	\$ 7,089	\$ 1,521	\$ 7,284	\$ 641	\$ (880)
<b>TOTAL</b>	<b>\$63,834</b>	<b>\$60,244</b>	<b>\$28,137</b>	<b>\$60,844</b>	<b>\$26,281</b>	<b>\$ (1,856)</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

## Federal & State Issues

### Federal Funding History

The Fiscal 2018 Preliminary Plan provides \$758.5 million in federal funds for HPD, which comprises 84 percent of the agency's budget. Though, the amount of federal funding reflected in HPD's budget is expected to rise as the fiscal year progresses. Because the City's fiscal year and the federal fiscal year do not coincide, it is not clear exactly how much federal funding HPD will receive until after the City's fiscal year begins. Therefore, HPD reports only baseline funding and grants that it anticipates from the federal government at the beginning of each year and makes adjustments as additional federal funds are received. Accordingly, program areas that are primarily funded through non-City sources might initially show a decrease in Fiscal 2018, but then eventually align with the Fiscal 2017 Adopted Budget once the agency confirms these federal allocations. In future financial plans, Council Finance expects the Administration to recognize more federal funds for Fiscal 2018, though the exact amount and timing remain unknown. Federal funding for HPD's largest grant programs, Section 8, CDBG, and HOME have remained steady for the three-year period from Fiscal 2015 to Fiscal 2017. Although, future federal funding levels remain uncertain.

HPD Federal Funding Sources			
<i>Dollars in Thousands</i>	2017*	2016	2015
CDBG	\$125,912	\$125,268	\$122,520
CDBG-DR	300,245	171,588	30
CDBG-DR-NYCHA	137,700	0	0
HOME	7,800	7,800	4,800
Other Fed	1,209	11,295	1,923
Section 8 (HCV)	482,101	326,211	333,898
Section 8- Reserves	778	778	865
<b>TOTAL</b>	<b>\$1,055,745</b>	<b>\$642,940</b>	<b>\$464,036</b>
*Estimates based on annual appropriations or renewal funding.			
Source: HPD			

### Section 8 Program

The 2017 Federal Budget provides \$20.9 billion for the Section 8 program, \$1.2 billion more than the Fiscal 2016 enacted budget. For the federal 2018 fiscal year, HPD is seeking full funding to assist all families currently under lease in 2017. The Fiscal 2018 Preliminary Plan provides \$454 million to HPD to support all 39,395 existing vouchers. This comprises about 50 percent of HPD's 2018 operating budget; any adverse changes to this funding would negatively impact service levels, as HPD would be forced to seek programmatic savings that are not currently reflected in this Plan.

### State Issues

The 2018 State Executive Budget proposes new initiatives and additional funding that have a budgetary impact on various housing programs in New York City. Among the most significant are the Affordable New York Housing Program (previously known as 421a), which would institute affordability requirements for market rate residential projects in Manhattan, Brooklyn and Queens, specified uses of \$2 billion in housing funds, and an additional \$500 million appropriation for the statewide Housing Plan. These items are further outlined below.

- **Statewide Affordable Housing Plan.** The 2017 State Executive Budget introduced a \$20 billion investment in affordable and supportive housing throughout New York State. The 2018 Executive Budget continues the \$20 billion, comprehensive five-year investment in affordable housing, supportive housing and related services that began in SFY 2017. This investment will create or preserve 100,000 units of affordable housing and 6,000 units of supportive housing statewide. Funding includes \$3.5 billion in capital resources, \$8.6 billion in State and Federal tax credits and other allocations, and \$8 billion to support the operation of shelters and supportive housing units and to provide rental subsidies. Of the \$20 billion investment, \$2 billion was appropriated in the 2016-2017 State Enacted Budget, subject to a Memorandum of Understanding (MOU) between the Executive, the Senate, and the Assembly. The MOU was never executed, as such the 2018 State Executive Budget reappropriates the \$2 billion and provides an additional \$500 million without an MOU requirement, bringing the total housing plan appropriation to \$2.5 billion. However, until the 2018 State Budget is enacted by April 1, 2017, it is unclear how this funding will impact HPD's budget, and therefore no changes associated with these funds are reflected in the Fiscal 2018 Preliminary Budget.
- **New Proposal to Revive 421(a) - "Affordable Housing NY Program."** The 2018 State Executive Budget includes legislation to expand the tax incentive program "Affordable New York," that would replace the 421(a) real estate tax abatement which has been suspended since January 2016. Under the new version of the program, developers of new residential projects with 300 units or more in certain areas of Manhattan, Brooklyn and Queens would be eligible for a full property tax abatement for 35 years if the project creates a specific number of affordable rental units and meets minimum construction wage requirements. The units must remain affordable for 40 years. For all other affordable developments in the City, the period of affordability and abatement eligibility would be tied to the number of affordable units. The new program is expected to create about 2,500 new units of affordable housing per year and 9,000 units total. The NY State Legislature must pass this bill to reinstate the 421(a) program and adopt these new changes; the bill would be retroactive to January 1, 2016.
- **Mitchell Lama Rehabilitation Program.** The 2018 State Executive Budget provides \$100 million to finance the rehabilitation of existing Mitchell-Lama units. This represents \$58 million more than the Fiscal 2017 Enacted Budget. As of January 2016, there were nearly 250 Mitchell-Lama developments throughout the State, with 166 of these developments, for a total of nearly 100,000 units, located in New York City.

## Other Issues

### Housing New York Update

From January 1, 2014 to December 31, 2016, HPD financed the creation and preservation of more than 62,506 affordable housing units citywide, including 20,854 newly constructed units and the preservation of 41,652 units. More than 49,475 or 79 percent of units financed to date were for extremely low, very low, and low-income families, affordable to households with annual incomes of \$65,250 and below. In addition, 12,728 units were financed for moderate and middle-income households. To date, Manhattan has the most units constructed and preserved, for a total of 19,610 units from Fiscal 2014-2017.

Housing New York- Units Preserved and Constructed to Date (1/1/14 to 12/31/16)					
Income Band	Percentage of AMI	Monthly Rent Required to Prevent Rent-Burden	Income Range (3-person household)	Number of Units YTD	Percentage of total units
Extremely Low Income	0-30%	Up to \$629	< \$24,500	8,877	14%
Very Low Income	31-50%	\$630 - \$1,049	\$24,501 - \$40,800	8,369	13%
Low Income	51-80%	\$1,050 - \$1,678	\$40,801 - \$65,250	32,229	52%
Moderate Income	81-120%	\$1,679 - \$2,517	\$65,251 - \$97,920	3,755	6%
Middle Income	121-165%	\$2,158 - \$3,461	\$97,921 - \$134,640	8,973	14%
Other (Super)				303	0%
<b>TOTAL</b>				<b>62,506</b>	<b>100%</b>
By Borough	New Construction	Preservation		Number of Units YTD	Percentage of total units
Bronx	7,436	10,563		17,999	29%
Brooklyn	6,627	11,457		18,084	29%
Manhattan	3,933	15,677		19,610	31%
Queens	2,409	2,392		4,801	8%
Staten Island	449	1,563		2,012	3%
<b>TOTAL</b>	<b>20,854</b>	<b>41,652</b>		<b>62,506</b>	<b>100%</b>

Further, since 2014 about 63 percent of the units financed for extremely low income households are located in the Bronx and Brooklyn. Similarly, about 65 percent of the units financed for very low-income and low income households are located in the Bronx and Brooklyn.

Housing New York- Units Preserved and Constructed to Date (1/1/14 to 12/31/16)								
Borough	Fiscal Year	Extremely Low (0-30% AMI)	Very Low (31%-50% AMI)	Low Income (51-80% AMI)	Moderate Income (81%-120% AMI)	Middle Income (121% - 165% AMI)	Other (Super)	Total
Manhattan	2014	394	270	1,313	41	391	13	2,422
	2015	705	532	3,440	950	331	32	5,990
	2016	616	769	2,195	98	4,835	10	8,523
	2017	122	543	1,459	8	531	12	2,675
<b>MN Total</b>		<b>1,837</b>	<b>2,114</b>	<b>8,407</b>	<b>1,097</b>	<b>6,088</b>	<b>67</b>	<b>19,610</b>
Bronx	2014	243	564	2,490	158	34	30	3,519
	2015	1,145	1,081	2,525	146	47	40	4,984
	2016	1,172	1,220	3,122	646	88	38	6,286
	2017	896	456	1,389	103	352	14	3,210
<b>BX Total</b>		<b>3,456</b>	<b>3,321</b>	<b>9,526</b>	<b>1,053</b>	<b>521</b>	<b>122</b>	<b>17,999</b>
Brooklyn	2014	257	436	1,840	85	444	18	3,080
	2015	411	331	5,440	152	562	34	6,930
	2016	1,163	866	3,391	978	189	35	6,622
	2017	261	459	531	1	193	7	1,452
<b>BK Total</b>		<b>2,092</b>	<b>2,092</b>	<b>11,202</b>	<b>1,216</b>	<b>1,388</b>	<b>94</b>	<b>18,084</b>
Queens	2014	2	153	37	71	8	1	272
	2015	178	240	355	53	358	7	1,191
	2016	359	94	495	158	134	2	1,242
	2017	67	93	1,389	95	448	4	2,096
<b>QN Total</b>		<b>606</b>	<b>580</b>	<b>2,276</b>	<b>377</b>	<b>948</b>	<b>14</b>	<b>4,801</b>
Staten Island	2014	-	3	20	-	13	-	36
	2015	430	209	570	1	15	4	1,229
	2016	456	50	217	10	-	2	735
	2017	-	-	11	1	-	-	12
<b>SI Total</b>		<b>886</b>	<b>262</b>	<b>818</b>	<b>12</b>	<b>28</b>	<b>6</b>	<b>2,012</b>
<b>TOTAL</b>		<b>8,877</b>	<b>8,369</b>	<b>32,229</b>	<b>3,755</b>	<b>8,973</b>	<b>303</b>	<b>62,506</b>

\*Fiscal 2017 are through December 31, 2016.

## Performance Indicators

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Inspections completed	675,760	664,960	692,943	600,000	600,000	223,132	212,324
Inspection visits per team per day	12.3	12.2	12.6	*	*	11.7	11.6
Emergency complaints closed	363,995	346,603	339,524	*	*	98,955	87,982
Heat and hot water	120,106	122,753	110,007	*	*	17,581	14,170
Lead	33,600	32,528	32,170	*	*	11,749	10,483
Other Emergency	210,289	191,322	197,347	*	*	69,625	63,329
Average time to close emergency complaints (days)	11.9	13.3	11.3	12	12	12.6	11.7
Average time to close nonemergency complaints (days)	18.1	27.9	23.3	20	20	27.4	13.6
Asset management - Rental buildings in portfolio	3,110	3,396	3,604	*	*	3,406	3,770
Physically and financially distressed rental buildings in portfolio (%)	NA	NA	NA	*	*	NA	34.60%
Asset management - Co-op buildings in portfolio	1,151	1,207	1,217	*	*	1,209	1,218
Physically and financially distressed co-op buildings in portfolio (%)	NA	NA	NA	*	*	NA	56.60%

### Significant Performance Indicators

- Inspections.** The number of inspections completed by HPD decreased by about five percent, from 223,132 to 212,324 during the Fiscal 2017 reporting period. The number of inspection visits per team per day remained steady at 11.6 inspections compared to 11.5 inspections in the previous year. As of the Fiscal 2018 Preliminary Budget, the total headcount of inspectors is 349, at a total cost of approximately \$21.9 million per year.
- Emergency Violations.** During the first four months of Fiscal 2017, the number of emergency complaints closed decreased by 11 percent, from 98,955 to 87,982 compared to the previous year. The number of emergency heat and hot water complaints also decreased by 20 percent during the reporting period. Similarly, the average time to close emergency complaints also decreased to 11.7 days, which is below the target of 12 days. The average time to close nonemergency complaints decreased by 50 percent from 27.4 days to 13.6 days.
- Asset Management.** Beginning in Fiscal 2017, HPD will report on the percentage of the rental and co-op buildings managed by HPD that are at medium or high risk of physical deterioration, financial distress, or noncompliance with federal requirements. As of October 2016, HPD reports that about 35 percent of 3,770 rental buildings and 57 percent of 1,218 co-op buildings are categorized as medium or high risk. Of these at-risk rental and co-op buildings, roughly half are medium risk. In order to address these issues, in July 2016, HPD's Division of Alternative Management Program (DAMP) proposed a new regulatory agreement that would require greater financial oversight, resale restrictions, and changes to the management structure of Housing Development Fund Corporation (HFDC) co-ops.

(For additional information on performance indicators, see Appendix B).

## Program Areas

### Administration

This program area budget serves all the other agency program areas.

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,126	\$1,082	\$647	\$725	\$725	\$77
Additional Gross Pay - Labor Reserve	242	51	0	0	0	0
Full-Time Salaried - Civilian	24,543	29,046	36,558	33,705	36,024	(534)
Other Salaried	190	0	58	57	58	0
Overtime - Civilian	264	406	228	406	406	178
P.S. Other	4	6	0	0	0	0
Unsalaries	243	495	513	412	413	(100)
<b>Subtotal</b>	<b>\$26,611</b>	<b>\$31,086</b>	<b>\$38,005</b>	<b>\$35,304</b>	<b>\$37,626</b>	<b>(\$379)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,491	\$2,964	\$942	\$11,405	\$1,156	\$214
Contractual Services - Financing	1	0	1	0	0	(1)
Contractual Services - Professional Services	187	219	110	472	31	(79)
Fixed & Misc. Charges	26	100	125	85	58	(67)
Other Services & Charges	3,473	3,434	3,377	3,520	3,204	(173)
Property & Equipment	683	1,258	1,161	890	1,070	(92)
Supplies & Materials	1,120	962	1,629	1,343	1,400	(230)
<b>Subtotal</b>	<b>\$6,980</b>	<b>\$8,937</b>	<b>\$7,346</b>	<b>\$17,714</b>	<b>\$6,919</b>	<b>(\$427)</b>
<b>TOTAL</b>	<b>\$33,592</b>	<b>\$40,023</b>	<b>\$45,351</b>	<b>\$53,019</b>	<b>\$44,544</b>	<b>(\$806)</b>
<b>Funding</b>						
Capital - IFA			\$1,910	\$1,910	\$1,920	\$10
City Funds			37,673	35,073	36,470	(1,203)
Federal - Community Development			3,691	3,936	3,968	277
Federal - Other			2,014	2,043	1,978	(36)
Intra City			62	62	62	0
Other Categorical			0	9,995	146	146
<b>TOTAL</b>	<b>\$33,592</b>	<b>\$40,023</b>	<b>\$45,351</b>	<b>\$53,019</b>	<b>\$44,544</b>	<b>(\$806)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	332	365	491	466	463	(28)
<b>TOTAL</b>	<b>332</b>	<b>365</b>	<b>491</b>	<b>466</b>	<b>463</b>	<b>(28)</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Administration program area budget will decrease by approximately \$806,000, from \$45.4 million in the Fiscal 2017 Adopted Budget to \$44.5 million in the Fiscal 2018 Preliminary Budget. This is primarily due to the budget realignment of OTPS expenses that are not yet baselined.



## Administration Program

This program area budget covers agency functions which are primarily administrative and not service related.

<b>Administration Program</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$334	\$398	\$167	\$278	\$239	\$72
Additional Gross Pay - Labor Reserve	106	20	0	0	0	0
Full-Time Salaried - Civilian	9,030	10,468	9,813	12,126	10,366	553
Other Salaried	0	0	5	0	0	(5)
Overtime - Civilian	43	171	197	211	151	(47)
Unsalariated	0	0	2	0	0	(2)
<b>Subtotal</b>	<b>\$9,513</b>	<b>\$11,056</b>	<b>\$10,184</b>	<b>\$12,615</b>	<b>\$10,755</b>	<b>\$571</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$6,622	\$5,485	\$100,048	\$114,363	\$38,673	(\$61,375)
Contractual Services - Professional Services	14	14	14	14	14	0
Fixed & Misc. Charges	1,400	1,596	1,584	1,584	1,584	0
Fixed & Misc. Charges - Section 8	178	48	0	0	0	0
Other Services & Charges	5,029	1,309	4,583	5,418	4,547	(36)
Property & Equipment	29	28	0	1	0	0
Supplies & Materials	7	5	445	641	514	69
<b>Subtotal</b>	<b>\$13,278</b>	<b>\$8,486</b>	<b>\$106,674</b>	<b>\$122,020</b>	<b>\$45,332</b>	<b>(\$61,342)</b>
<b>TOTAL</b>	<b>\$22,791</b>	<b>\$19,542</b>	<b>\$116,858</b>	<b>\$134,636</b>	<b>\$56,087</b>	<b>(\$60,770)</b>
<b>Funding</b>						
City Funds			\$90,631	\$90,891	\$47,498	(\$43,132)
Federal - Community Development			22,894	20,894	6,586	(16,308)
Federal - Other			1,734	1,745	1,745	11
Intra City			259	259	259	0
State			1,341	20,847	0	(1,341)
<b>TOTAL</b>	<b>\$22,791</b>	<b>\$19,542</b>	<b>\$116,858</b>	<b>\$134,636</b>	<b>\$56,087</b>	<b>(\$60,770)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	147	163	146	179	153	7
<b>TOTAL</b>	<b>147</b>	<b>163</b>	<b>146</b>	<b>179</b>	<b>153</b>	<b>7</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Administration program area budget is \$56.1 million in the Fiscal 2018 Preliminary Budget, a decrease of approximately \$60.8 million from the Fiscal 2017 Adopted Budget. This is primarily due to budget realignment of contractual OTPS expenses that are not yet baselined.

## Development

This program area budget provides funding for development related initiatives in the production and/or rehabilitation of residential projects citywide. HPD works to identify privately owned sites suitable for housing development, facilitates the procurement of funds for property acquisition, collaborates with other agencies with land and buildings suitable for housing development, and creates the appropriate programs and policies to facilitate housing development.

<b>Development</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$783	\$606	\$117	\$102	\$87	(\$30)
Additional Gross Pay - Labor Reserve	165	17	0	0	0	0
Amounts to be Scheduled	0	0	2,180	201	888	(1,292)
Full-Time Salaried - Civilian	13,674	15,670	20,090	21,838	20,143	53
Other Salaried	0	0	16	16	0	(16)
Overtime - Civilian	165	150	0	103	0	0
Unsalariated	27	0	5	5	5	0
<b>Subtotal</b>	<b>\$14,815</b>	<b>\$16,443</b>	<b>\$22,407</b>	<b>\$22,265</b>	<b>\$21,123</b>	<b>(\$1,284)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$32,246	\$129,450	\$87,399	\$293,435	\$3,919	(\$83,480)
Contractual Services - Social Services	108	275	0	0	0	0
Fixed & Misc. Charges	6,013	12,800	120,025	29,156	1,330	(118,695)
Other Services & Charges	0	473	215,237	115,268	120,850	(94,387)
Property & Equipment	1	0	0	0	0	0
Supplies & Materials	441	94	400	400	0	(400)
<b>Subtotal</b>	<b>\$38,809</b>	<b>\$143,091</b>	<b>\$423,061</b>	<b>\$438,260</b>	<b>\$126,099</b>	<b>(\$296,963)</b>
<b>TOTAL</b>	<b>\$53,624</b>	<b>\$159,534</b>	<b>\$445,469</b>	<b>\$460,524</b>	<b>\$147,222</b>	<b>(\$298,247)</b>
<b>Funding</b>						
Capital- IFA			\$11,305	\$11,305	\$11,333	\$28
City Funds			5,117	5,790	6,241	1,124
Federal - Community Development			422,049	428,654	123,165	(298,884)
Federal - Other			6,588	6,490	6,073	(515)
Other Categorical			410	8,286	410	0
<b>TOTAL</b>	<b>\$53,624</b>	<b>\$159,534</b>	<b>\$445,469</b>	<b>\$460,524</b>	<b>\$147,222</b>	<b>(\$298,247)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	203	219	298	311	313	15
<b>TOTAL</b>	<b>203</b>	<b>219</b>	<b>298</b>	<b>311</b>	<b>313</b>	<b>15</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Development program area budget reflects a decrease of approximately \$298.2 million, from \$445.5 million in the Fiscal 2017 Adopted Budget to \$147.2 million in the Fiscal 2018 Preliminary Budget. The decrease is largely due to the agency spending down the Community Development Block Grant Disaster Recovery (CDBG-DR) funds and a decrease in miscellaneous charges in the OTPS budget that are not baselined.

## Housing Operations- Section 8 Programs

This program area budget includes federal funding for the Section 8 program, which provides rental subsidies to low-income households. The bulk of the rental subsidies are Section 8 vouchers and project-based Section 8, although HPD also handles Shelter Plus Care funding and other rental subsidies targeted to homeless individuals and households. HPD generally targets its Section 8 assistance to specific categories of New Yorkers, including:

- Homeless households;
- Households that are residing in a building owned by the City which is in need of substantial renovation, in which case the voucher will be issued to allow the applicant to locate permanent, alternate housing; and
- Households residing in buildings that have been developed with financial assistance from HPD or buildings for which HPD maintains regulatory responsibility.

HPD also administers “enhanced vouchers,” which are given to tenants when building owners pre-pay federal loans to opt out of project-based subsidy programs, or opt not to renew project-based Section 8 contracts. The Rental Assistance program also includes some limited social service and asset accumulation initiatives for households receiving Section 8, in particular the Family Self Sufficiency Program.

Housing Operations- Section 8 Programs						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$735	\$272	\$19	\$164	\$164	\$145
Additional Gross Pay - Labor Reserve	214	14	0	0	0	0
Full-Time Salaried - Civilian	12,189	14,111	13,156	17,938	17,938	4,782
Overtime - Civilian	121	93	0	142	142	142
Unsalariated	222	144	55	130	130	75
<b>Subtotal</b>	<b>\$13,481</b>	<b>\$14,633</b>	<b>\$13,230</b>	<b>\$18,374</b>	<b>\$18,374</b>	<b>\$5,144</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,320	\$1,836	\$1,003	\$2,424	\$976	(\$27)
Contractual Services - Professional Services	161	96	15	164	0	(15)
Fixed & Misc. Charges	0	8	0	0	0	0
Fixed & Misc. Charges - Section 8	441,332	457,073	464,167	468,137	466,810	2,644
Other Services & Charges	312	288	762	172	762	0
Property & Equipment	171	282	0	128	0	0
Supplies & Materials	466	277	0	561	0	0
<b>Subtotal</b>	<b>\$446,762</b>	<b>\$459,861</b>	<b>\$465,947</b>	<b>\$471,587</b>	<b>\$468,549</b>	<b>\$2,602</b>
<b>TOTAL</b>	<b>\$460,243</b>	<b>\$474,494</b>	<b>\$479,177</b>	<b>\$489,961</b>	<b>\$486,923</b>	<b>\$7,746</b>
<b>Funding</b>						
City Funds			\$0	\$20	\$0	\$0
Federal - Community Development			0	2,073	0	0
Federal - Other			479,177	487,869	486,923	7,746
<b>TOTAL</b>	<b>\$460,243</b>	<b>\$474,494</b>	<b>\$479,177</b>	<b>\$489,961</b>	<b>\$486,923</b>	<b>\$7,746</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	275	300	183	188	228	45
<b>TOTAL</b>	<b>275</b>	<b>300</b>	<b>183</b>	<b>188</b>	<b>228</b>	<b>45</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Section 8 program area budget increased by approximately \$7.7 million in the Fiscal 2018 Preliminary Budget, from \$479.2 million in the Fiscal 2017 Adopted Budget. This difference is largely a function of OMB programming funds that more accurately estimate the amount of Section 8 funds received by HPD. It is expected that this amount will be adjusted once HPD receives a Section 8 funding approval letter from HUD in the coming months.

### Housing Operations- Emergency Housing

This program area budget includes funding for programs that provide emergency shelter to distressed households who suffer hardships from situations such as fires or vacate orders.

<b>Housing Operations- Emergency Housing</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$434	\$236	\$141	\$171	\$171	\$30
Additional Gross Pay - Labor Reserve	67	7	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried - Civilian	3,486	4,203	4,733	4,937	4,971	238
Overtime - Civilian	66	144	185	223	223	38
Unsalaries	74	75	42	79	79	37
<b>Subtotal</b>	<b>\$4,128</b>	<b>\$4,666</b>	<b>\$5,101</b>	<b>\$5,410</b>	<b>\$5,445</b>	<b>\$344</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$16,094	\$25,105	\$27,674	\$30,057	\$12,934	(\$14,740)
Other Services & Charges	0	0	1,428	38	1,428	0
Supplies & Materials	19	0	0	0	0	0
<b>Subtotal</b>	<b>\$16,113</b>	<b>\$25,105</b>	<b>\$29,101</b>	<b>\$30,095</b>	<b>\$14,361</b>	<b>(\$14,740)</b>
<b>TOTAL</b>	<b>\$20,241</b>	<b>\$29,771</b>	<b>\$34,203</b>	<b>\$35,505</b>	<b>\$19,806</b>	<b>(\$14,396)</b>
<b>Funding</b>						
Capital- IFA			\$65	\$65	\$65	\$0
City Funds			8,767	8,147	957	(7,810)
Federal - Community Development			21,108	20,264	14,505	(6,603)
Federal - Other			736	3,500	736	0
Intra City			1,451	1,454	1,468	17
Other Categorical			1,000	1,000	1,000	0
State			1,075	1,075	1,075	0
<b>TOTAL</b>	<b>\$20,241</b>	<b>\$29,771</b>	<b>\$34,203</b>	<b>\$35,505</b>	<b>\$19,806</b>	<b>(\$14,396)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	69	78	68	71	71	3
<b>TOTAL</b>	<b>69</b>	<b>78</b>	<b>68</b>	<b>71</b>	<b>71</b>	<b>3</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Emergency Housing program area budget decreased from the Fiscal 2017 Adopted Budget by approximately \$14.4 million to \$19.8 million in the Fiscal 2018 Preliminary Budget. This is primarily due to federal CDBG-DR funds and City funds that are not baselined. The baseline funding for the Emergency Housing program area budget will likely be adjusted in the Fiscal 2018 Adopted Budget.

## Housing Operations- Management & Disposition

This program area budget includes funding for managing, operating and disposing of City-owned dwelling units. In recent years, HPD has made it a priority to dispose of these properties to the private market by initiating programs that target occupied and vacant city-owned buildings for rehabilitation and sale to community-based owners, such as local entrepreneurs, neighborhood nonprofit housing organizations, or qualified tenant groups. The programs that comprise the disposition programs include: the Neighborhood Entrepreneurs Program (NEP); the Neighborhood Redevelopment Program (NRP); the Tenant Interim Lease Apartment Purchase Program (TIL); the Tenant Interim Lease II Apartment Purchase Program; the Tenant Ownership Program; the Asset Sales Building Purchase Program; and the Neighborhood Homes Program. In addition, the Division of Alternative Management Program (DAMP) includes staff for the 7A Program.

Housing Operations- Management & Disposition						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,041	\$819	\$980	\$997	\$997	\$18
Additional Gross Pay - Labor Reserve	207	5	0	0	0	0
Full-Time Salaried - Civilian	13,564	13,485	15,448	15,425	15,517	69
Other Salaried	0	0	29	29	29	0
Overtime - Civilian	190	227	414	431	431	17
Unsalariated	12	58	29	64	64	35
<b>Subtotal</b>	<b>\$15,015</b>	<b>\$14,594</b>	<b>\$16,900</b>	<b>\$16,946</b>	<b>\$17,038</b>	<b>\$139</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,708	\$3,720	\$6,245	\$7,946	\$3,999	(\$2,247)
Contractual Services - Professional Services	11	9	16	113	121	105
Fixed & Misc. Charges	1,726	1,892	0	0	0	0
Other Services & Charges	1,615	1,508	1,832	1,791	2,108	276
Property & Equipment	9	2	10	32	11	1
Supplies & Materials	4,391	1,932	900	5,560	6,454	5,554
<b>Subtotal</b>	<b>\$12,458</b>	<b>\$9,063</b>	<b>\$9,004</b>	<b>\$15,442</b>	<b>\$12,693</b>	<b>\$3,689</b>
<b>TOTAL</b>	<b>\$27,473</b>	<b>\$23,657</b>	<b>\$25,904</b>	<b>\$32,389</b>	<b>\$29,731</b>	<b>\$3,827</b>
<b>Funding</b>						
Capital- IFA			\$10,006	\$10,006	\$10,060	\$54
City Funds			5,927	6,523	5,650	(277)
Federal - Community Development			9,670	13,929	13,720	4,051
Other Categorical			301	1,930	301	0
<b>TOTAL</b>	<b>\$27,473</b>	<b>\$23,657</b>	<b>\$25,904</b>	<b>\$32,389</b>	<b>\$29,731</b>	<b>\$3,827</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	191	203	228	230	230	2
<b>TOTAL</b>	<b>191</b>	<b>203</b>	<b>228</b>	<b>230</b>	<b>230</b>	<b>2</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Management and Disposition program area budget will increase by approximately \$3.8 million, from \$25.9 million in the Fiscal 2017 Adopted Budget to \$29.7 million in the Fiscal 2018 Preliminary Budget. This difference is largely a function of OMB programming funds that more accurately estimate the amount of CDBG funds received by HPD. It is expected that this amount will be adjusted once HPD receives its CDBG allocation, which is awarded on a calendar year basis.

## Preservation- Anti Abandonment

This program area budget includes funding for HPD's anti-abandonment initiatives which are intended to address the City's at-risk housing stock. These initiatives include assessing the physical and financial needs of distressed properties, reaching out to building owners to encourage code and tax compliance, and providing education and support services for owners. One such initiative is the Neighborhood Preservation Consultants (NPC) program, in which nonprofit organizations provide early intervention, preservation and anti-abandonment services throughout the five boroughs. NPC also assists HPD in identifying and assessing at-risk buildings.

<b>Preservation- Anti- Abandonment</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$304	\$163	\$140	\$143	\$143	\$3
Additional Gross Pay - Labor Reserve	43	2	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried - Civilian	2,879	2,963	2,944	2,908	2,929	(15)
Overtime - Civilian	7	6	7	32	32	25
<b>Subtotal</b>	<b>\$3,235</b>	<b>\$3,136</b>	<b>\$3,091</b>	<b>\$3,082</b>	<b>\$3,103</b>	<b>\$12</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,735	\$4,800	\$6,231	\$5,455	\$1,330	(\$4,901)
Other Services & Charges	0	0	250	0	0	(250)
<b>Subtotal</b>	<b>\$3,735</b>	<b>\$4,800</b>	<b>\$6,481</b>	<b>\$5,455</b>	<b>\$1,330</b>	<b>(\$5,151)</b>
<b>TOTAL</b>	<b>\$6,970</b>	<b>\$7,935</b>	<b>\$9,573</b>	<b>\$8,537</b>	<b>\$4,434</b>	<b>(\$5,139)</b>
<b>Funding</b>						
City Funds			\$8,992	\$7,957	\$3,853	(\$5,139)
Federal - Community Development			580	580	580	0
<b>TOTAL</b>	<b>\$6,970</b>	<b>\$7,935</b>	<b>\$9,573</b>	<b>\$8,537</b>	<b>\$4,434</b>	<b>(\$5,139)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	46	46	47	45	45	(2)
<b>TOTAL</b>	<b>46</b>	<b>46</b>	<b>47</b>	<b>45</b>	<b>45</b>	<b>(2)</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The anti-abandonment program area budget will decrease by approximately \$5.1 million from \$9.6 million in the Fiscal 2017 Adopted Budget to \$4.4 million in the Fiscal 2018 Preliminary Budget. The decrease is largely due to a decrease in contractual services in the OTPS budget that are not baselined. These include Council-funded contracts and local initiatives such as the Anti-poverty initiatives, and the Community Housing Preservation Strategies initiative.

## Preservation- Code Enforcement

This program area budget provides funding for enforcing the New York City Housing Maintenance Code and the New York State Multiple Dwelling Law. In order to enforce this law, HPD sends inspectors to respond to buildings with maintenance deficiencies, and issue violations where appropriate.

<b>Preservation- Code Enforcement</b>						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$2,570	\$1,491	\$1,224	\$1,456	\$1,456	\$233
Additional Gross Pay - Labor Reserve	387	24	0	0	0	0
Fringe Benefits	25	26	0	0	0	0
Full-Time Salaried - Civilian	21,090	23,110	25,925	26,714	25,744	(181)
Other Salaried	0	0	22	22	22	0
Overtime - Civilian	673	557	317	363	363	46
Unsalariated	283	220	303	309	310	7
<b>Subtotal</b>	<b>\$25,029</b>	<b>\$25,428</b>	<b>\$27,790</b>	<b>\$28,864</b>	<b>\$27,895</b>	<b>\$104</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,679	\$3,472	\$8,232	\$6,472	\$6,087	(\$2,145)
Contractual Services - Professional Services	1	0	1	1	1	0
Other Services & Charges	1,657	2,288	2,453	3,419	2,238	(215)
Property & Equipment	170	106	19	31	11	(8)
Supplies & Materials	703	512	687	697	676	(12)
<b>Subtotal</b>	<b>\$7,211</b>	<b>\$6,378</b>	<b>\$11,393</b>	<b>\$10,620</b>	<b>\$9,013</b>	<b>(\$2,379)</b>
<b>TOTAL</b>	<b>\$32,240</b>	<b>\$31,806</b>	<b>\$39,183</b>	<b>\$39,483</b>	<b>\$36,908</b>	<b>(\$2,275)</b>
<b>Funding</b>						
City Funds			\$8,006	\$8,449	\$7,623	(\$384)
Federal - Community Development			29,931	28,707	27,807	(2,124)
Federal - Other			1,247	1,479	1,479	232
Intra City			0	850	0	0
<b>TOTAL</b>	<b>\$32,240</b>	<b>\$31,806</b>	<b>\$39,183</b>	<b>\$39,483</b>	<b>\$36,908</b>	<b>(\$2,275)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	399	409	473	484	479	6
<b>TOTAL</b>	<b>399</b>	<b>409</b>	<b>473</b>	<b>484</b>	<b>479</b>	<b>6</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Code Enforcement program area budget will decrease by approximately \$2.3 million from the Fiscal 2017 Adopted Budget to \$36.9 million in the Fiscal 2018 Preliminary Budget. The decrease is largely due to a decrease in contractual services in the OTPS budget.

## Preservation- Emergency Repair

This program area budget includes funding for emergency repairs. If an emergency condition is verified by a code inspector, the owner and/or managing agent of the property will be notified of the emergency condition and instructed to repair it. If the owner fails to make the necessary repairs in a timely manner, HPD's Emergency Repair Program (ERP) may repair the condition. If ERP repairs the emergency condition, the City will bill the owner for the cost of repairs. If the owner fails to pay the bill within 60 days, a lien is placed on the property.

Preservation- Emergency Repair						
<i>Dollars in Thousands</i>						
	2015	2016	2017	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$737	\$435	\$332	\$435	\$435	\$103
Additional Gross Pay - Labor Reserve	133	1	0	0	0	0
Fringe Benefits	4	3	0	0	0	0
Full-Time Salaried - Civilian	6,558	6,697	8,410	8,481	8,547	137
Overtime - Civilian	125	116	62	70	70	8
Unsalariated	379	323	358	376	378	20
<b>Subtotal</b>	<b>\$7,935</b>	<b>\$7,576</b>	<b>\$9,162</b>	<b>\$9,362</b>	<b>\$9,430</b>	<b>\$268</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$7,891	\$8,994	\$14,503	\$17,769	\$25,731	\$11,227
Other Services & Charges	5,265	4,599	4,432	5,275	6,638	2,207
Property & Equipment	29	109	19	209	80	61
Supplies & Materials	561	356	1,208	1,474	1,275	66
<b>Subtotal</b>	<b>\$13,746</b>	<b>\$14,058</b>	<b>\$20,163</b>	<b>\$24,728</b>	<b>\$33,724</b>	<b>\$13,561</b>
<b>TOTAL</b>	<b>\$21,681</b>	<b>\$21,634</b>	<b>\$29,325</b>	<b>\$34,089</b>	<b>\$43,154</b>	<b>\$13,829</b>
<b>Funding</b>						
City Funds			\$36	\$3,345	\$36	\$0
Federal - Community Development			29,289	30,744	43,118	13,829
<b>TOTAL</b>	<b>\$21,681</b>	<b>\$21,634</b>	<b>\$29,325</b>	<b>\$34,089</b>	<b>\$43,154</b>	<b>\$13,829</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	128	138	154	158	158	4
<b>TOTAL</b>	<b>128</b>	<b>138</b>	<b>154</b>	<b>158</b>	<b>158</b>	<b>4</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The Emergency Repair program area budget will increase by approximately \$13.8 million from \$29.3 million in the Fiscal 2017 Adopted Budget to \$43.2 million in the Fiscal 2018 Preliminary Budget. The increase is largely due to an increase in OTPS costs associated with contractual services and other charges and services paid for with federal CDBG funding.



## Preservation- Lead Paint

This program area budget includes funding for identifying lead-based paint hazards, issuing violations and remediating the condition when necessary. The two service areas within the lead-based paint program are inspections and emergency repairs.

<b>Preservation- Lead Paint</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,619	\$879	\$704	\$773	\$773	\$69
Additional Gross Pay - Labor Reserve	206	2	0	0	0	0
Fringe Benefits	12	12	0	0	0	0
Full-Time Salaried - Civilian	11,210	10,875	12,371	12,384	12,442	71
Overtime - Civilian	215	287	225	333	333	108
Unsalariated	99	58	175	170	171	(4)
<b>Subtotal</b>	<b>\$13,360</b>	<b>\$12,112</b>	<b>\$13,475</b>	<b>\$13,659</b>	<b>\$13,719</b>	<b>\$244</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$829	\$892	\$523	\$2,847	\$1,200	\$677
Other Services & Charges	128	88	92	277	306	214
Property & Equipment	114	4	4	21	17	14
Supplies & Materials	29	4	37	66	198	161
<b>Subtotal</b>	<b>\$1,100</b>	<b>\$988</b>	<b>\$656</b>	<b>\$3,210</b>	<b>\$1,722</b>	<b>\$1,066</b>
<b>TOTAL</b>	<b>\$14,460</b>	<b>\$13,100</b>	<b>\$14,131</b>	<b>\$16,870</b>	<b>\$15,441</b>	<b>\$1,310</b>
<b>Funding</b>						
City Funds			\$94	\$134	\$136	\$41
Federal - Community Development			13,352	13,370	14,437	1,086
Federal - Other			391	3,071	574	182
Intra City			294	294	295	0
<b>TOTAL</b>	<b>\$14,460</b>	<b>\$13,100</b>	<b>\$14,131</b>	<b>\$16,870</b>	<b>\$15,441</b>	<b>\$1,310</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	194	184	231	236	233	2
<b>TOTAL</b>	<b>194</b>	<b>184</b>	<b>231</b>	<b>236</b>	<b>233</b>	<b>2</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The Lead Paint program area budget will increase by approximately \$1.3 million from \$14.1 million in the Fiscal 2017 Adopted Budget to \$15.4 million in the Fiscal 2018 Preliminary Budget. The increase is largely due to an increase in OTPS costs associated with contractual services and other charges and services, paid for with federal CDBG funding.

## Preservation- Other Agency Services

This program area funds a variety of small agency initiatives aimed at preserving affordable housing.

<b>Preservation- Other Agency Services</b>						
<i>Dollars in Thousands</i>						
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>2017</b>	<b>2018</b>	<b>2017 - 2018</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$781	\$570	\$499	\$518	\$518	\$19
Additional Gross Pay - Labor Reserve	108	4	0	0	0	0
Fringe Benefits	0	1	0	0	0	0
Full-Time Salaried - Civilian	7,499	7,981	8,762	8,461	8,500	(262)
Overtime - Civilian	61	55	49	46	46	(3)
Unsalariated	69	32	33	33	33	0
<b>Subtotal</b>	<b>\$8,518</b>	<b>\$8,643</b>	<b>\$9,343</b>	<b>\$9,058</b>	<b>\$9,097</b>	<b>(\$246)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$9,632	\$12,476	\$14,089	\$21,114	\$9,136	(\$4,953)
Other Services & Charges	6,805	7,250	9,234	3,359	464	(8,770)
Property & Equipment	110	137	90	104	81	(9)
Supplies & Materials	25	27	19	31	14	(5)
<b>Subtotal</b>	<b>\$16,571</b>	<b>\$19,891</b>	<b>\$23,432</b>	<b>\$24,607</b>	<b>\$9,694</b>	<b>(\$13,738)</b>
<b>TOTAL</b>	<b>\$25,090</b>	<b>\$28,534</b>	<b>\$32,775</b>	<b>\$33,665</b>	<b>\$18,791</b>	<b>(\$13,984)</b>
<b>Funding</b>						
Capital- IFA			\$69	\$69	\$70	\$0
City Funds			21,411	22,279	7,616	(13,795)
Federal - Community Development			11,295	11,066	11,105	(189)
Intra City			0	250	0	0
<b>TOTAL</b>	<b>\$25,090</b>	<b>\$28,534</b>	<b>\$32,775</b>	<b>\$33,665</b>	<b>\$18,791</b>	<b>(\$13,984)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	116	113	133	126	126	(7)
<b>TOTAL</b>	<b>116</b>	<b>113</b>	<b>133</b>	<b>126</b>	<b>126</b>	<b>(7)</b>

*\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.*

The decrease of approximately \$14 million in the Fiscal 2018 Preliminary Budget when compared to the Fiscal 2017 Adopted Budget in the other agency services program area budget is due to City funds not yet baselined, including Council-funded contracts and costs associated with demolitions. These funds are anticipated to be restored at the adoption of the Fiscal 2018 Budget.

## Capital Program

### Capital Budget Summary

The Fiscal 2018 Preliminary Capital Commitment Plan totals \$3.3 billion in Fiscal 2017-2020 for HPD (including \$3.12 billion in City funds and \$143 million in non-city funds). This represents approximately five percent of the City's total \$64 billion Preliminary Plan for Fiscal 2017-2020. The agency's Preliminary Commitment Plan for Fiscal 2017-2020 is about \$41 million less than the \$3.2 billion scheduled in the Adopted Capital Commitment Plan. In addition, the Preliminary Ten-Year Capital Strategy for the Department totals \$7.9 billion over ten years (2018-2027), an increase of \$613.9 million when compared to the Fiscal 2016 Preliminary Ten-Year Capital Strategy.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2016, HPD committed \$866.1 million or 80 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2017 Capital Plan will be rolled into Fiscal 2018, thus increasing the size of the Fiscal 2018-2021 Capital Plan. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2017 has increased from \$19.2 billion in the Adopted Capital Commitment Plan to \$20 billion in the Preliminary Capital Commitment Plan, an increase of \$785 million or 4.1 percent. The agency will use its City capital resources to leverage State and federal funds, as well as substantial private equity (that does not flow through the City's capital budget). The table below reflects capital commitments over the Fiscal 2017-2020 period.

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Total</b>
<b>Adopted</b>					
Total Capital Plan	\$867,669	\$823,265	\$736,831	\$729,957	<b>\$3,157,722</b>
<b>Preliminary Plan</b>					
Total Capital Plan	\$882,669	\$767,299	\$736,831	\$729,957	<b>\$3,116,756</b>
<b>Change</b>					
Level	\$15,000	<b>(\$55,966)</b>	\$0	\$0	<b>(\$40,966)</b>
Percentage Change	2%	(7%)	0%	0%	(1%)

HPD's Fiscal 2017 -2020 Preliminary Capital Commitment Plan of \$3.12 billion includes:

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Extremely Low & Low Income Rental Program (ELLA)	\$ 69,450	\$ 130,337	\$ 140,103	\$ 130,364	\$ 470,254
Mixed Income Program- Mix and Match	125,398	110,146	125,570	55,862	416,976
Supportive Housing (includes the SRO Loan Program)	15,000	59,383	141,057	124,517	339,957
Low Income Housing Tax Credit (LIHTC) Projects	48,045	60,705	29,236	43,977	181,963
Participation Loan Program (PLP)	18,229	42,010	47,345	51,217	158,801
Mixed Middle Income (M2)	90,728	62,015	0	0	152,743
Third Party Transfer Program (TPT)	10,543	51,894	33,977	51,613	148,027
Article 8A Loan Program	742	40,426	41,500	62,425	145,093
Affordable Neighborhood Cooperative Program (ANCP)	11,553	28,631	36,554	52,325	129,063
HUD Multi-family Program	2,082	19,796	28,746	43,240	93,864
Green Programs	17,395	32,874	0	0	50,269
Multifamily Preservation Loan Program (PLP)	13,531	8,814	10,382	15,770	48,497
Other Housing Programs	459,973	120,268	102,361	98,647	781,249
<b>TOTAL</b>	<b>\$ 882,669</b>	<b>\$ 767,299</b>	<b>\$ 736,831</b>	<b>\$ 729,957</b>	<b>\$ 3,116,756</b>

Some of the major loan programs in the Preliminary Commitment Plan for Fiscal 2017-2020 that support the development and preservation of affordable housing units includes the following.

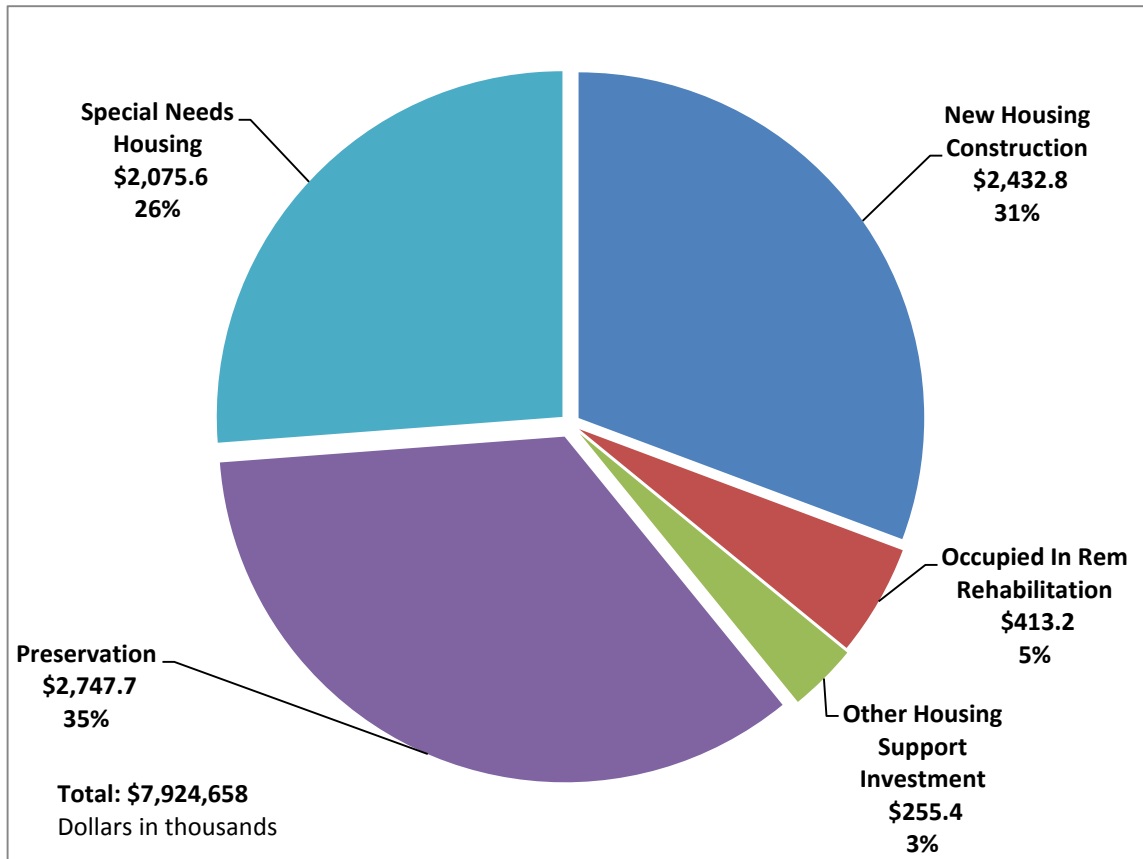
- **Extremely Low & Low Income Rental Program (ELLA).** The Preliminary Capital Commitment Plan includes \$470.3 million for the ELLA Program. HPD's ELLA Program funds the new construction of low income multi-family rental projects affordable to households earning up to 60 percent of Area Median Income (AMI). Projects may include a tier of units affordable to households earning between 61 to 90 percent of AMI, as dictated by non-city funding sources. Under the program, HPD may provide a subsidy of up to \$65,000 per dwelling unit constructed on a publically-owned site and up to \$75,000 per dwelling unit constructed on a privately-owned site. In 2016, 19 percent of the homes financed under *Housing New York* were affordable to households earning up to \$19,050, or \$24,500 for a family of three. Approximately 4,200 units for extremely-low income families were financed in 2016, bringing the three-year total to 8,877 units.
- **Mixed Income Program.** The Preliminary Capital Commitment Plan includes \$417 million for the Mixed Income Program. The Mixed Income Program funds the new construction and substantial rehabilitation of market-rate buildings with a significant component of low and middle income units. Specifically, 45 percent of the units financed under this program must be affordable to households making between 40 to 60 percent AMI, 30 percent of units must be affordable at 80 to 130 percent AMI and 50 percent of units at market rate. Projects may have up to 20 percent of units with rents set up to 150 percent AMI, however units with rents set above 130 percent AMI will not be subsidized by HPD.
- **Supportive Housing- Single Room Occupancy (SRO) Loan Program.** The Preliminary Capital Commitment Plan includes \$340 million for the SRO loan program. The HPD Division of Special Needs Housing through its Supportive Housing Loan Program (SHLP) makes low-interest loans to support the development of permanent supportive housing with on-site social services. SHLP provides financing (up to \$90,000 per unit) to non-profit organizations to develop supportive housing for homeless single adults, including but not limited to, people with mental illnesses, HIV/AIDS, and disabilities. Loans have a 30-year term and neither principal nor interest are repaid if the sponsor complies with a 30-year regulatory agreement requiring that the property remain affordable to low-income homeless tenants. Projects may be newly constructed or rehabilitated, and on city-owned or privately-owned land.
- **Our Space.** The Preliminary Capital Commitment Plan includes \$113.7 million for the Our Space initiative. HPD is experimenting with new ways to finance the development of affordable housing for vulnerable and extremely low-income households without relying on conventional rental assistance. As such, Our Space provides additional capital subsidy to finance the construction of extremely low-income units, affordable to formerly homeless households earning up to 30 percent AMI (\$24,500 for a family of three). Homeless referrals to the Project must come from HPD and rents will be underwritten based on public assistance shelter allowance. The Our Space subsidy is in addition to other funds available through HPD New Construction Finance programs, including ELLA, the NCP (New Construction Program) and the Middle Income Program (Mix & Match). Under the program HPD has provided subsidies averaging \$150,000 per unit.

Some of the newly funded capital projects included in the Preliminary Commitment Plan for Fiscal 2017-2020 include the following.

- **The Brandon.** The Preliminary Capital Commitment Plan includes \$44.5 million for The Brandon, an SRO building located at 340 West 85<sup>th</sup> Street in Manhattan. The nine story, 51,520 square foot building contains approximately 125 residential units with shared kitchens and bathrooms. The building does not have any existing deed or regulatory restrictions. The West Side Federation for Senior and Supportive Housing (WSFSSH) would purchase the building to use the building as a homeless shelter, and then convert the units to permanent supportive housing.
- **Melrose Bridges.** The Preliminary Capital Commitment Plan includes \$12.5 million for Melrose Bridges, an unused railroad right-of-way (ROW) that cuts through the Melrose Commons Urban Renewal Area in the Bronx. HPD will work with the New York City Department of Transportation (DOT) to close off and dismantle the bridges. The total estimated cost of the project is \$25 million, which will be split equally between DOT and HPD.
- **Comunilife.** The Preliminary Capital Commitment Plan includes \$12.5 million for the Woodhull Community Residence. The proposed building will be developed by Comunilife under the Supportive Housing Loan Program. The six story building will consist of 89 residential studio units. The project will provide 54 units of permanent affordable housing for formerly homeless individuals with mental illness, eight units for households earning up to 50 percent AMI and 27 units for households earning up to 60 percent AMI.
- **Housing Connect 2.0.** The Preliminary Capital Commitment Plan includes \$7.1 million for the update and redesign of Housing Connect, HPD's online affordable housing application system. The site enables housing seekers to find, apply for, and obtain affordable rental housing across the City. The redesign will provide greater accessibility to affordable housing options, enhanced customer experience and an expanded portfolio of housing options, including both rental and homeownership opportunities. In addition, Housing Connect 2.0 will streamline lottery management, approval routing, applicant screening, and communications between HPD, the New York City Housing Development Corporation (HDC), and developers. These improvements will greatly expand the scope, usability, and functional abilities of the existing affordable housing lottery website.

### Preliminary Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy 2018-2027 totals \$89.6 billion in all funds. For HPD, the Preliminary Ten-Year Capital Strategy provides \$7.9 billion in all funds in support of its capital program goals from Fiscal 2018 to 2027. Of this amount, \$7.6 billion represents Mayoral City Capital and Elected-official funding, while approximately \$326.9 million will be leveraged in federal funds. Additional funding will come from HDC and private sources in support of housing plan goals.



### Capital Program Goals

*Housing New York* is a five-borough, ten-year strategy to address the City’s affordable housing crisis. The plan, which was created through coordination with 13 agencies and with input from over 200 individual stakeholders, outlines more than 50 initiatives to support HPD’s goal of building or preserving 200,000 units of affordable housing to meet the needs of more than 500,000 New York City residents. To this end, HPD Capital Program goals include:

- Fostering diverse, livable neighborhoods;
- Preserving the affordability and quality of the existing housing stock;
- Building new affordable housing for all New Yorkers;
- Promoting homeless, senior, supportive and accessible housing; and
- Refining City financing tools and expanding funding sources for affordable housing.

The Department's Ten-Year Capital strategy is divided into five categories, as provided by the table below.

### HPD Ten-Year Capital Strategy by Category

Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Preservation	\$ 263,180	\$ 199,239	\$ 276,386	\$ 272,995	\$ 278,456	\$ 284,025	\$ 289,705	\$ 295,500	\$ 289,621	\$ 298,599	\$ 2,747,706
New Housing Construction	421,895	288,277	220,447	198,594	202,491	206,468	210,523	214,658	231,133	238,299	2,432,785
Special Needs Housing	109,180	229,368	194,505	209,402	212,590	215,841	219,159	222,542	228,449	234,539	2,075,575
Occupied In Rem Rehabilitation	28,631	36,754	52,325	35,462	36,172	36,895	37,633	38,386	54,616	56,309	413,183
Other Housing Support Investment	39,295	15,193	18,294	20,036	21,909	23,822	25,772	35,888	27,179	28,021	255,409
<b>Total</b>	<b>\$862,181</b>	<b>\$768,831</b>	<b>\$761,957</b>	<b>\$736,489</b>	<b>\$751,618</b>	<b>\$767,051</b>	<b>\$782,792</b>	<b>\$806,974</b>	<b>\$830,998</b>	<b>\$855,767</b>	<b>\$7,924,658</b>

- **Preservation.** The Preliminary Ten-Year Capital Strategy provides \$2.7 billion for preservation projects. Funding will support activities to preserve existing affordable housing stock, while securing long-term affordability.
- **New Construction.** The Preliminary Ten-Year Capital Strategy provides \$2.4 billion to finance new construction projects. Funding will support the construction of new units serving low, moderate, and middle income residents.
- **Special Needs Housing.** The Preliminary Ten-Year Capital Strategy provides \$2.1 billion for the construction and preservation of housing for vulnerable populations, including seniors, persons with disabilities, and formally homeless households.
- **Occupied *In Rem* Rehabilitation.** The Preliminary Ten-Year Capital Strategy provides \$413.2 million for the rehabilitation and disposition of city-owned housing units, which will be rehabilitated and then sold or rented to low, moderate and middle income households.
- **Other Housing Support Investment.** The Preliminary Ten-Year Capital Strategy provides \$255.4 million for Other Housing Support to fund a variety of HPD initiatives, which include the demolition of unsafe buildings, costs associated with development in urban renewal areas, computer-based productivity initiatives, and other infrastructure support.

## Appendix A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Budget as of the Adopted 2017 Budget</b>	<b>\$186,656</b>	<b>\$1,085,293</b>	<b>\$1,271,949</b>	<b>\$116,166</b>	<b>\$760,767</b>	<b>\$876,933</b>
<b>New Needs</b>						
Demolition Funding	\$3,000	\$0	\$3,000	\$0	\$0	\$0
421a Enforcement Staffing	201	0	201	402	0	402
421a Temporary Staffing	149	0	149	299	0	299
<b>Subtotal, New Needs</b>	<b>\$3,350</b>	<b>\$0</b>	<b>\$3,350</b>	<b>\$701</b>	<b>\$0</b>	<b>\$701</b>
<b>Other Adjustments</b>			<b>\$3,350</b>			
Afr Sept Funding	\$0	\$10,000	\$10,000	\$0	\$0	\$0
BPCA HTF Stuy Mews	0	3,376	3,376	0	0	0
Bring up Federal Funds	0	2,764	2,764	0	0	0
Bring up Funds, admin & plan	0	4,118	4,118	0	0	0
Bring up funds for Afr	0	10,259	10,259	0	0	0
Bring up funds for HANS	0	485	485	0	0	0
Bring up Funds for MF HDC, HPD, LISC	0	88,776	88,776	0	0	0
Bring up funds for SF	0	4,254	4,254	0	0	0
Bring up funds for TDAP	0	2,073	2,073	0	0	0
Code Enforcement CDBG Increase	0	526	526	0	0	0
Collective Bargaining Increases	1	13	14	5	57	63
CPC MF Balance CDBG-DR	0	(6,337)	(6,337)	0	0	0
Fus Buckingham House 7823	0	140	140	0	140	140
Hanac SARA	0	1,000	1,000	0	0	0
Home First Buyers	0	3,400	3,400	0	0	0
Home First Takedown	0	(3,000)	(3,000)	0	0	0
HPD MF Balance CDBG-DR	0	(90,326)	(90,326)	0	0	0
IC w/ HPD Housing Vacancy Survey	0	19	19	0	0	0
Increase funds and HC for DR	0	85	85	0	0	0
Lead Demo 2012 & 2015 Grant	0	2,347	2,347	0	0	0
LISC MF Balance CDBG-DR	0	(2,887)	(2,887)	0	0	0
MAP II	0	72	72	0	0	0
Member Item Reallocation	(35)	0	(35)	0	0	0
MOJ- HPD DANY Funding	0	19,507	19,507	0	0	0
Neighborhood Restore Savings	(400)	0	(400)	(400)	0	(400)
NYCHA AE Rollover	0	(22,950)	(22,950)	0	22,950	22,950
NYCHA Ark Systems Rollover	0	(22,950)	(22,950)	0	22,950	22,950
NYCHA Astoria OTPS Fy17	0	31,839	31,839	0	(17,333)	(17,333)
NYCHA CM Reduction	0	(6,554)	(6,554)	0	0	0
NYCHA CM Takedown	0	(16,396)	(16,396)	0	(17,333)	(17,333)
NYCHA Meric & Mecro Rollover	0	(22,950)	(22,950)	0	22,950	22,950
NYCHA Smith OTPS FY17	0	28,383	28,383	0	(17,333)	(17,333)
NYCHA: Coney Island 1B Realloc	0	(29,556)	(29,556)	0	0	0
Project Open House	0	91	91	0	0	0
PS Savings	(384)	0	(384)	(384)	0	(384)
Put up PS funds CDBG-DR	0	527	527	0	0	0
Reallocate funds Archer St Pl	0	452	452	0	0	0
Reallocate funds Willets Pt	0	1,177	1,177	0	0	0
Roll FY16 AG Settlement Funds to 17	0	8,461	8,461	0	0	0
Service Provider Wage Adjustment	9	0	9	59	0	59
SF Rebuild July & August Budget Needs	0	37,800	37,800	0	0	0
Temps B/C: 7924	0	73	73	0	0	0
To allocate funds for DTR	0	148	148	0	0	0
To bring up funds for MF CPC	0	4,413	4,413	0	0	0
To bring up Funds for SNAP B/C	0	714	714	0	714	714
To Schedule funds for Demo '15	0	143	143	0	0	0
To schedule funds for FSS prog	0	362	362	0	362	362
To Schedule lead grant 15	0	190	190	0	251	251
URA for CDBG-DR	0	2,600	2,600	0	0	0
Add Funding previously in 098	0	981	981	0	1,330	1,330
AEP PS & OTPS Efficiency	(250)	0	(250)	(317)	0	(317)
Afr Increase CDBG-DR	0	4,000	4,000	0	0	0
Bring Up Fund for Project Open House	0	259	259	0	0	0
Bring Up Funds for Section 8	0	338	338	0	0	0
Bring Up Section 8 Funds for PostA	0	332	332	0	0	0
Bring Up Section 8 Funds for 3 TEM	0	80	80	0	0	0
CDBG-DR B/C Consolidation Comp	0	(22,448)	(22,448)	0	0	0
CDBG-DR MF Journal Needs	0	22,448	22,448	0	0	0
CDBG-DR PS Alignment	0	270	270	0	0	0
DTR Rent Increases	0	1	1	0	0	0
DTR OTPS	0	25	25	0	0	0
FY17 TL City Council Member Item Reallocation	(40)	0	(40)	0	0	0
FY17 TL PS Accrual	(300)	0	(300)	0	0	0
FY18 Departmental Estimate- S8	0	4,555	4,555	0	4,555	4,555
LINC Apartment Inspections	0	831	831	0	0	0
OER Jumpstart- One Flushing	0	250	250	0	0	0
PS Adjustment	0	0	0	250	0	250
SNH Purchase Spider Phone	0	1	1	0	0	0
Studio City Stardom Hall	0	2,000	2,000	0	0	0
Take Down Funds from 7929	0	(80)	(80)	0	0	0
Temps for Sect 8	0	80	80	0	0	0
The Brandon	0	2,500	2,500	0	0	0
To Bring Up Funds for B/C 7834	0	1,044	1,044	0	1,790	1,790
To Fund NTFP FSS Code 600	0	582	582	0	0	0
To Schedule Zombie Funds	0	49	49	0	146	146
<b>Subtotal, Other Adjustments</b>	<b>(\$1,399)</b>	<b>\$64,779</b>	<b>\$63,380</b>	<b>(\$787)</b>	<b>\$26,195</b>	<b>\$25,408</b>
<b>TOTAL, All Changes</b>	<b>\$1,952</b>	<b>\$64,779</b>	<b>\$66,731</b>	<b>(\$86)</b>	<b>\$26,195</b>	<b>\$26,109</b>
<b>HPD Budget as of the Preliminary 2018 Budget</b>	<b>\$188,608</b>	<b>\$1,150,072</b>	<b>\$1,338,679</b>	<b>\$116,080</b>	<b>\$786,962</b>	<b>\$903,042</b>



## Appendix B: Fiscal 2017 Preliminary Mayor’s Management Report Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Total complaints reported	548,626	553,135	549,640	*	*	178,383	165,202
Emergency complaints reported	363,501	348,447	337,791	*	*	100,430	91,899
Inspections completed	675,760	664,960	692,943	600,000	600,000	223,132	212,324
Inspection visits per team per day	12.3	12.2	12.6	*	*	11.7	11.6
Ratio of completed inspections to attempted inspections (%)	78%	80%	78%	*	*	76%	76%
Total complaints closed	544,229	547,823	558,417	*	*	180,587	159,460
Emergency complaints closed	363,995	346,603	339,524	*	*	98,955	87,982
Heat and hot water	120,106	122,753	110,007	*	*	17,581	14,170
Lead	33,600	32,528	32,170	*	*	11,749	10,483
Other Emergency	210,289	191,322	197,347	*	*	69,625	63,329
Average time to close emergency complaints (days)	11.9	13.3	11.3	12	12	12.6	11.7
Average time to close nonemergency complaints (days)	18.1	27.9	23.3	20	20	27.4	13.6
Emergency complaints closed within 12 days of receipt (%)	72%	70%	71%	UP	UP	65%	66%
Nonemergency complaints closed within 20 days of receipt (%)	78%	69%	75%	*	*	75%	84%
Total violations issued	390,951	408,874	440,849	*	*	150,652	156,355
Emergency violations issued	77,909	75,122	72,000	*	*	22,753	23,356
Heat and hot water	12,352	10,478	8,858	*	*	1,737	1,778
Lead	13,046	11,132	11,625	*	*	3,951	4,011
Other Emergency	52,511	53,512	51,517	*	*	17,065	17,567
Nonemergency violations issued	313,042	333,752	368,849	*	*	128,019	132,999
Violations issued and removed in the same fiscal year (%)	38%	38%	45%	40%	40%	NA	NA
Emergency violations corrected by owner (%)	51%	53%	57%	55%	55%	NA	NA
Emergency violations corrected by HPD (%)	14%	12%	11%	*	*	NA	NA
Violations closed	416,454	458,863	489,900	*	*	178,740	158,256
Violations certified as corrected by owner	118,867	141,484	170,109	*	*	52,606	59,851
Housing Court cases initiated by HPD	6,824	6,299	5,659	*	*	941	1,146
Housing Court cases initiated by HPD that were disposed	6,183	6,365	5,633	*	*	1,347	1,390
Cases settled	4,802	4,827	4,308	*	*	828	1,023
Cases resulting in judgments	571	721	842	*	*	315	166
Total dollars spent on emergency repairs (excluding demolition and AEP) (\$)	\$11,360,685	\$11,234,213	\$10,139,937	*	*	NA	NA
Alternative Enforcement Program - Buildings currently active	502	581	609	*	*	NA	NA
Buildings discharged (cumulative)	885	1,056	1,278	*	*	NA	NA
Buildings discharged from program (%) (cumulative)	64%	65%	64%	*	*	NA	NA
Total dollars spent on emergency repairs in the Alternative Enforcement Program (\$)	\$3,980,941	\$3,878,569	\$1,935,904	*	*	NA	NA
Total housing starts under Housing New York (units)	9,329	20,324	23,408	20,000	21,500	1,924	2,578
New Construction starts	2,760	8,485	6,097	8,000	8,600	959	455
Preservation starts	6,569	11,839	17,311	12,000	12,900	965	2,123
Total housing completions (New Housing Marketplace Plan and Housing New York) (units)	9,976	12,133	19,721	17,343	16,716	3,231	1,948
New Construction completions	2,305	3,507	4,373	6,910	7,423	1,801	1,029
Preservation completions	7,671	8,626	15,348	10,433	9,293	1,430	919
Asset management - Rental buildings in portfolio	3,110	3,396	3,604	*	*	3,406	3,770
Physically and financially distressed rental buildings in portfolio (%)	NA	NA	NA	*	*	NA	34.60%
Asset management - Co-op buildings in portfolio	1,151	1,207	1,217	*	*	1,209	1,218
Physically and financially distressed co-op buildings in portfolio (%)	NA	NA	NA	*	*	NA	56.60%
Section 8 - Voucher utilization rate	98.20%	93.30%	94.50%	98.00%	98.00%	93.80%	94.80%
Vouchers issued	1,138	2,960	2,999	*	*	1,312	1,025
Households assisted	36,859	38,128	39,058	*	*	38,303	39,132
Section 8 subsidized units in abatement (%)	3%	2%	2%	*	*	2%	2%
Housing New York units started Extremely low income (0-30% AMI)	896	2,869	3,766	*	*	129	878
Housing New York units started Very low income (31%- 50% AMI)	1,426	2,393	2,999	*	*	437	663
E-mails responded to in 14 days (%)	56%	76%	55%	58%	58%	78%	73%
Letters responded to in 14 days (%)	49%	47%	53%	52%	52%	56%	40%
Average customer in-person wait time (minutes)	43	36	27	29	29	NA	NA
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	NA	85%	83%	95%	95%	NA	NA
Completed customer requests for interpretation	1,053	1,526	1,202	*	*	NA	NA
CORE customer experience rating (0-100)	89	90	97	85	85	NA	NA
Percent meeting time to close - Heating (5 days)	83%	82%	73%	78%	78%	80%	86%
Percent meeting time to close - Pests (30 days)	64%	55%	75%	59%	59%	58%	67%
Percent meeting time to close - Paint/Plaster - Ceiling (17 days)	74%	69%	84%	71%	71%	76%	80%
Percent meeting time to close - Paint/Plaster - Walls (17 days)	70%	61%	79%	69%	69%	67%	72%
Percent meeting time to close - Plumbing - Water-Leaks (17 days)	69%	60%	78%	68%	68%	68%	73%

### Appendix C: HPD Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	001	002	004	006	008	009	010	011	
Administration	\$34,366	\$613	\$2,647	\$0	\$6,000	\$491	\$202	\$225	\$44,544
Administration Program	216	10,189	0	350	2,494	38,472	0	4,366	56,087
Development	1,564	19,559	0	0	0	126,099	0	0	147,222
Housing Operations - Section 8 Programs	80	750	0	17,544	0	468,549	0	0	486,923
Housing Operations- Emergency Housing	0	0	2,437	3,008	0	0	0	14,361	19,806
Housing Operations- Mgmt & Disposition	0	0	2	17,037	106	0	12,587	0	29,731
Preservation - Anti-Abandonment	0	0	3,103	0	0	1,330	0	0	4,434
Preservation - Code Enforcement	0	0	27,895	0	0	0	0	9,013	36,908
Preservation - Emergency Repair	2,181	0	7,250	0	0	0	0	33,724	43,154
Preservation - Lead Paint	790	598	12,331	0	0	323	1,279	120	15,441
Preservation - Other Agency Services	0	0	7,772	1,325	510	0	30	9,154	18,791
<b>Grand Total</b>	<b>\$39,197</b>	<b>\$31,709</b>	<b>\$63,436</b>	<b>\$39,264</b>	<b>\$9,110</b>	<b>\$635,264</b>	<b>\$14,098</b>	<b>\$70,965</b>	<b>\$903,042</b>