

THE COUNCIL OF THE CITY OF NEW YORK

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Committee on Housing and Buildings

Hearing on the Mayor's Fiscal 2013 Executive Budget

Department of Housing Preservation and Development

June 5, 2012

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Department of Housing Preservation and Development Agency Overview

The Department of Housing Preservation and Development (HPD) works to maximize the production of affordable housing in New York City by encouraging cost-effective development. The Department also promotes the preservation and improvement of existing housing stock by providing loan assistance, education, and code enforcement. 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.

Housing Preservation and Development Financial Summary

Dollars in Thousands

	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Exec. Plan	*Difference 2012 - 2013
Budget by Program Area					
Administration	\$32,781	\$32,376	\$32,490	\$33,632	\$1,256
Administration Program	15,652	12,441	22,292	14,221	1,780
Development	44,534	15,254	94,161	16,250	996
Housing Operations - Section 8 Programs	431,684	345,037	481,007	347,698	2,661
Housing Operations- Emergency Housing	23,464	17,727	24,990	17,990	263
Housing Operations- Management & Disposition	50,575	44,413	57,050	32,116	(12,297)
Preservation - Anti-Abandonment	9,418	6,319	8,759	4,761	(1,558)
Preservation - Code Enforcement	34,209	33,994	37,630	31,414	(2,580)
Preservation - Emergency Repair	27,359	28,802	32,130	29,705	903
Preservation - Lead Paint	16,851	18,285	18,915	16,578	(1,707)
Preservation - Other Agency Services	18,901	21,987	21,919	17,647	(4,340)
TOTAL	\$705,427	\$577,606	\$831,343	\$562,012	(\$15,594)
Funding					
City Funds	\$59,108	\$66,427	\$62,431	\$53,892	(\$12,535)
Other Categorical	12,459	2,439	64,651	1,777	(662)
Capital- IFA	15,305	16,673	16,673	16,673	-
State	1,719	1,968	2,705	1,968	-
Federal - Community Development	138,871	130,905	149,945	129,450	(1,455)
Federal - Other	476,798	358,290	534,090	357,349	(941)
Intra City	1,167	904	848	904	-
TOTAL	\$705,427	\$577,606	\$831,343	\$562,013	(\$15,593)
Positions					
TOTAL	2,282	2,405	2,434	2,397	(8)

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 Executive Plan funding.*

The Department of Housing Preservation and Development's (HPD) Fiscal 2013 Executive Budget is \$562 million which is \$15.6 million or three percent less than the Fiscal 2012 Adopted Budget of \$577.6 million. Due to mandatory budgetary reductions, planned City spending will decrease by \$12.5 million from the expense and revenue actions. HPD's Fiscal 2013 Preliminary Plan included a \$4.3 million reduction in Fiscal 2012 City funds and \$3.5 million in Fiscal 2013. The agency will

achieve these reductions through a combination of cuts to its baseline budget along with realizing revenue from initiatives detailed in the Preliminary Plan.

In addition, the \$6.5 million in funds secured by the Council in Fiscal 2012 for discretionary items and housing preservation initiatives was not baselined in the Fiscal 2013 Budget. The agency's overall headcount will decrease by 8 positions from 2,405 in Fiscal 2012 to 2,397 in Fiscal 2013. A total of 25 of these reductions are from attrition and layoffs in the Preliminary and four positions are accrued layoffs or attrition from previous fiscal plans that will be realized in Fiscal 2013. 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 throughout the year as additional funds are received. In Fiscal 2012, over \$195 million in State and federal funding was realized post adoption.

Federal Funding Issues

In addition to actions taken with the agency's City tax levy expenditures, HPD is also facing significant challenges with federal funding sources such as the Community Development Block Grant (CDBG), Home Partnership funding (HOME) and Section 8 funding. All of these sources comprise approximately 58 percent of the agency's total expense budget thereby making HPD very vulnerable to budgetary decisions made at the federal level. Over the past two federal fiscal budgets all three of these major federal sources have been reduced significantly for example the CDBG grant has been reduced by 23 percent, HOME 52 percent, and Section 8 administration funding has declined by 15 percent. However, it is important to note that the reduction in Section 8 funding has only impacted administrative costs but not the actual vouchers that tenants receive. The total value of this loss in funding has been approximately \$94 million in the capital and expense budgets over the past year most of which has come from the reduction in CDBG and HOME funds. In previous fiscal years HPD was able to implement OMB mandated budget reductions to its City tax levy expenditures by making personal and non-personal costs eligible for federal funding. This flexibility however is no longer available with the continued decline in federal funding and in fact since 2009 the agency's total headcount has been reduced by 23 percent. HPD anticipates further federal budget reductions and stated in the Fiscal 2013 Preliminary budget hearing that if no actions were taken to mitigate these cuts the agency could eliminate up to 70 positions that are funded by federal sources and moreover adversely impact the funding for up to 650 units of supportive and low income rental housing. Despite these challenges HPD expects the major brunt of the budget reductions to occur in Fiscal 2014 and fully expects to meet the goals of the New Housing Marketplace Plan (NHMP).

Fiscal 2013 Executive Budget Actions

The Fiscal 2013 Executive Plan increased for the Department of Housing Preservation (HPD) and Development by \$1.172 million since the Preliminary Plan was released in February. This is largely due to mid-year adjustments made to programs such as Section 8 and funding resources for the Housing Vacancy Survey. In addition, HPD along with Office of Management and Budget realigned the personal services budget in order to accurately reflect programmatic changes the agency has undergone over the past three fiscal years.

Budget Actions in the Executive Plan						
<i>Dollars in Thousands</i>						
	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
HPD Budget as of the February 2012 Plan	\$64,223	\$718,276	\$782,498	\$53,549	\$507,291	\$560,840
Other Adjustments						
Chinatown LMDC		\$2,000	\$2,000			\$0
CD Rollover		2,043	2,043			0
CD Rollover		2,189	2,189			0
DC37 CBA	15		15	15		15
Council Member items	(18)		(18)			0
Heat, Light and Power	(91)		(91)	38		38
Fee transfer to DCAS	(2)		(2)			0
MH Plaza		12,961	12,961			0
Mortgage Foreclosure Assistance			0	306		306
Paper savings adjustment	(12)		(12)	(12)		(12)
PS Realignment			0	1,491	2,374	3,865
PS Realignment				(991)	(2,846)	(3,837)
Realign hotels and shelters		643	643			0
Section 8		50	50			0
Security PEG adjustment	(6)		(6)	(4)		(4)
SPC Adjustment		333	333		801	801
TIL PDF	0	685	685	0	0	0
Allocate funds for FSS		397	397			0
Allocate funds for HCV		22,259	22,259			0
Allocate funds for NSP		100	100			0
Bring up stimulus funds		58	58			0
To schedule additional funds		352	352			0
Schedule FSS funds		30	30			0
NIH Grant for PS		31	31			0
Schedule Section 8 funds		4,700	4,700			0
Ennis Francis Grant		128	128			0
TOTAL, Other Adjustments	(\$113)	\$48,958	\$48,845	\$843	\$329	\$1,172
TOTAL, All Changes	(\$113)	\$48,958	\$48,845	\$843	\$329	\$1,172
HPD Budget as of the May 2012 Plan	\$64,110	\$767,234	\$831,343	\$54,392	\$507,620	\$562,012

Programs to Eliminate the Gap (PEGs)

- Elimination of Unfunded Vacancies.** The Department of Housing Preservation and Development reduced its unfunded headcount to account for unfunded vacancies. The numbers of positions were reduced by 17 in Fiscal 2012, 12 in Fiscal 2013 and 11 positions in Fiscal 2014 and the outyears. Dollar savings have been achieved through attrition, associated with the Fiscal 2012 November Plan PEG. HPD has been reducing headcount as attrition occurs. The 12 positions in Fiscal 2013 correspond with actual departures that will not be replaced and because these are unfunded vacancies there is no corresponding dollar value to eliminating these positions.

Department of Housing Preservation and Development Capital Program

The Fiscal 2012 Executive Capital Commitment Plan includes \$1.918 billion in Fiscal 2012-2016 for the Department of Housing Preservation and Development (including City and Non-City funds). This represents 4.9 percent of the City's total \$39.5 billion Executive Plan for Fiscal 2012-2016. The agency's Executive Commitment Plan for Fiscal 2012-2016 is 3.3 percent less than the \$1.98 billion scheduled in the Preliminary Commitment Plan, a decrease of \$66 million.

The majority of 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 Year 2011 HPD committed \$343 million or 42 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since adoption last June, the total Capital Commitment Plan for Fiscal 2013 has increased from \$7.35 billion to \$8.69 billion, an increase of \$1.33 billion or 24.9 percent.

2012-2016 Commitment Plan: Preliminary and Executive Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	FY16	Total
Prelim						
Total Capital Plan	\$626,816	\$438,817	\$350,983	\$250,964	\$317,316	\$1,984,896
Executive						
Total Capital Plan	\$594,811	\$453,549	\$334,565	\$252,141	\$283,794	\$1,918,860
Change						
Level	(\$32,005)	\$14,732	(\$16,418)	\$1,177	(\$33,522)	(\$66,036)
Percentage	-5.11%	3.36%	-4.68%	0.47%	-10.56%	-3.33%

Executive Capital Commitment Plan Highlights and Issues

New Housing Market Place Plan

When it was originally implemented in 2003, the New Housing Market Place Plan's (NHMP) goal was to create and preserve 165,000 units of affordable housing. Since its launch, NHMP has financed the preservation and development of approximately 125,000 units of affordable housing, which has been largely dependent on leveraging private financing. The original NHMP gave priority to the construction of new units rather than the preservation of units in order to take advantage of the booming real estate market that existed in the mid-2000. Due to the faltering economy and its impact on the lending market, HPD has had to revise the timeline and projection of how many units can be created and preserved. Specifically, it expects that the plan's goals will not be realized until 2014 rather than by 2013, as originally planned. In addition, the focus has shifted away from the new construction units in the NHMP to units being preserved. Greater

emphasis has been given to rental units rather than homeownership units, while the affordability levels have shifted more towards lower income units rather than moderate or middle income units. The table below illustrates the number of new construction and preservation units that have been built by the NHMP.

Actuals		Projection			
Program	FY04-FY11	FY12	FY13	FY14	Total Housing Plan
New Construction	41,558	3,282	3,561	2,693	51,094
Preservation	82,860	11,218	11,060	8,768	113,906
TOTAL HOUSING PLAN	124,418	14,500	14,621	11,461	165,000

Source: Department of Housing Preservation and Development

Capital Program Areas for Fiscal 2012-2016

HPD's Fiscal 2012-2016 Executive Capital Plan totals \$1.918 billion which is a \$204 million decrease from the \$2.122 billion in the Fiscal 2012 Adopted Plan. Approximately 76 percent of the Executive Plan is funded by the City while 24 percent is funded by federal Home Investment Partnership (HOME) funds. The share of City funds increased from the Fiscal 2012 Adopted plan which consisted of 69 percent City funds and 31 percent of HOME funds. The share of City funds increased in order to make up for the loss of HOME funds which was imposed by HUD and amounted to a 26 percent reduction or \$171.8 million since Adoption. Further federal reductions in the HOME program will have a significant impact to HPD's Capital Plan as the agency expects to receive another decrease of 46 percent from this vital funding source. Since approximately 90 percent of HOME funds to the agency are dedicated to the capital budget this reduction will greatly impact the programmatic areas that heavily depend on this funding source such as preservation programs and special needs housing programs. The 46 percent reduction is not reflected in this report due to the fact that the timing of federal funding and City commitments do not coincide which leads to a delayed impact of federal funding reductions. While the loss in HOME funds will not impact the agency in Fiscal 2013 It is likely however, that these severe cuts will be reflected in the Fiscal 2014 and the out years.

HPD's Fiscal 2013 Capital Plan reflects the agency's focus on funding the preservation of affordable housing over new construction. Specifically, overall funding for new construction programs has decreased from \$423 million in Adoption to \$373 million in the Fiscal 2013 Executive Plan while funding for preservation programs experienced a more modest decrease from \$382.6 million at Adoption to \$371 million in the Executive Plan. Funding for special needs housing decreased from \$382 million at Adoption to \$330 million in the Executive Plan. In total, the Capital Plan decreased slightly from \$2.1 billion since Adoption to \$1.9 billion in the Executive Plan. The following are the major changes in HPD's capital plan since the Fiscal 2012 Adopted Budget.

(In millions)

Capital Program Areas	FY 2012 Adoption	FY 2013 Preliminary Plan	FY12-FY13 Variance
New Construction	\$423	\$373	(\$51)
Preservation	\$382	\$371	(\$12)
Special Needs Housing	\$382	\$330	(\$53)
Other-Mayoral	\$933	\$821	(\$89)
Total	\$2,122	\$1,943	(\$204)

New Construction

- **Low-Income Rental Programs:** HPD funds various initiatives for the construction and rehabilitation of low-income rental projects such as the Low-Income Affordable Marketplace Program in which incomes must be less than 60 percent of the Area Median Income (AMI). The Fiscal 2013 Executive Plan includes \$205.9 million in City and Non-City funds between Fiscal 2012-2016 for these programs.
- **Mixed Income Rental Programs:** HPD funds various programs for the new construction of multi-family rental projects affordable to households earning up to 130 percent of Area Median Income. The Executive Plan includes \$129 million, which is \$39 million less than the \$168 million from Adoption.
- **Moderate/Middle Income Rental Programs:** HPD funds initiatives to construct and rehabilitate rental housing for moderate and middle income families with incomes ranging from 80 to 175 percent of AMI. The Executive Plan for Fiscal 2012-2015 is \$14 million, which is approximately the same amount that what was adopted in Fiscal 2012.
- **Homeownership Programs:** HPD funds initiatives such as the Cornerstone Program to construct and rehabilitate housing for moderate and middle income families with incomes ranging from 80 to 175 percent of AMI. The Executive Plan for 2012-2016 is \$26 million, which is \$12 million less than was allocated at adoption last year.

Preservation

- **Article 8a Loan Program:** The Article 8A program provides rehabilitation loans to correct substandard or unsanitary conditions and to prolong the useful life of multiple dwellings in New York City. The Executive Plan includes \$129 million in City and Non-City funds for this program, which is \$28 million less than the \$157 million allocated at adoption last year.
- **Participation Loan Program:** This program provides low-interest loans to private residential building owners for the moderate-to-gut rehabilitation of housing for low to moderate income households. City capital funds, loaned at below-market interest with a thirty-year term, and/or Federal HOME Grant funds are combined with bank financing to produce a below market interest rate loan. Funds may also be used for refinancing or acquisition in conjunction with rehabilitation. A small percentage of the loan may be for payment of property tax arrears. The Executive Plan includes \$87 million or \$16 million less for Fiscal 2012-2016 than what was allocated at adoption last year.
- **Third Party Transfer Program (TPT):** Under this program, HPD transfers tax-delinquent distressed properties to new private for-profit and not-for-profit owners rather than taking them into City ownership. HPD provides low-interest rehabilitation loans to the new owners by blending capital dollars with private financing. The Executive Plan funding for these

programs is \$204 million in City and Non-City funds, which is \$18 million less than the \$222 million that was allocated at adoption.

- **Alternative Management Programs:** HPD targets clusters of occupied and vacant City-owned buildings for renovation and disposition to community-based owners. Buildings are owned and managed by local entrepreneurs, neighborhood not-for-profit housing organizations, or qualified groups of tenants. This is a neighborhood redevelopment initiative designed to stimulate community economic renewal by utilizing several HPD programs including the Neighborhood Entrepreneurs Program, Neighborhood Redevelopment Program, 7A Financial Assistance Program, and the Tenant Interim Lease Program. In total the Executive Plan includes \$144 million for these initiatives which is \$18 million less than the \$162 million that was allocated at adoption

Special Needs Housing

- **Supportive Housing Program-New Construction & Rehabilitation:** This program provides funding for new construction and rehabilitation of supportive housing for homeless single adults, including people suffering from disabilities such as mental illness and AIDS, families with special needs and youth aging out of foster care. The Executive Plan includes \$297 million for these programs in City and Non-City funds, which is \$24 million less than what was allocated at adoption.
- **HUD Section 202 Program:** Under the Section 202 Supportive Housing Program for the Elderly, not-for-profit sponsors selected by HUD purchase land from the City or from private owners and construct residential buildings (or rehabilitate existing vacant buildings). The completed buildings provide rental housing for low-income elderly persons receiving operating subsidies from HUD through a project rental assistance contract. For several years HUD has been providing capital subsidies of approximately \$130,000 per unit, however the actual cost per unit in New York City is roughly \$250,000. The funding gap has been filled in previous years with discretionary funds from the Council, and the Administration has made it a priority to avoid funding cuts for the Section 202 Program. The Executive Plan includes \$32 million in City and Non-City funds which is a decrease of \$30 million from the \$61.2 million allocated at adoption.

Other Projects & Initiatives

- **Hunters Point South in Long Island City:** The Preliminary Plan includes funding for a mixed-use, middle-income housing development in Long Island City, Queens. This project will consist of approximately 5,000 units of housing designed to be affordable to families earning from \$60,000 to \$145,000. The City purchased the rights to the land to build the project from the Port Authority for \$100 million. In addition, the City will fund the Port Authority's remaining obligations for infrastructure and related costs at the site. The Executive Plan includes \$54.8 million in Fiscal 2012-2016 for this project.
- **Low-Income Housing Tax Credit 15-Year Preservation Program:** The Federal Low-Income Housing Tax Credit (LIHTC) program provides funding for affordable housing units throughout New York City by offering investors a tax credit for ten years in return for providing equity to affordable housing developments. Thousands of affordable housing developments in New York City that were financed with LIHTC will reach the end of their 15-year compliance period

within the next year. The Executive Plan includes \$78.3 million which is \$6 million greater than what was allocated less between Fiscal 2012-2016 to fund the preservation of affordable housing developments that were financed through LIHTC.

- **The Housing Asset Renewal Program (HARP):** In April of 2008, City Council Speaker Christine Quinn established an affordable housing task force comprised of affordable housing advocates with the goal of creating a new middle income housing program. The taskforce produced a plan that would offer developers of unsold condominiums and cooperatives, the opportunity to sell their units at prices substantially reduced from their original anticipated sales prices. The program would offer subsidies that will make the new sales prices affordable to middle income New Yorkers with incomes ranging from 100 percent to 150 percent of median income. The Council and the Administration worked closely together to include \$20 million for this initiative. The program is currently being implemented with the first two awards being closed in Fiscal 2012. In particular, a development with 48 units at 382 Lefforts Avenue in Brooklyn received \$3.6 million in HARP funds and a 117-unit building in Long Island City, Queens received \$7.6 million. There remains approximately \$9.4 million left in the initiative.
- **421-A Trust Fund:** The 421-A Trust Fund was established from the reform of the 421-A tax benefit program in 2006. The Fund, in particular, was established in a three-way Memo of Understanding (MOU) signed on March 29, 2010 by the Mayor, the New York City Comptroller and the President of the Battery Park City Authority (BPCA). The fund which totals \$200 million must be utilized pursuant to the income guidelines established in the MOU. The Fiscal 2012 Preliminary Plan established a new dedicated budget line for the Trust Fund, although HPD had been earmarking funds to certain projects over the three previous fiscal years in anticipation that these funds would be realized in the Capital Plan. The Fiscal 2012-2016 Preliminary plan includes \$172.5 million which is the same amount as the Adopted plan.

Appendix 1: Fiscal Year 2012 Initiatives

Council Initiatives and Funding

In Fiscal 2012 City Council funding provided approximately \$6.5 million or 10 percent of HPD's annual City-funds operating budget. Most of this funding (\$5.1 million) is allocated to local community-based organizations which are tasked with carrying out the goals of seven Council initiatives which are to provide advocacy and education on issues related to housing preservation. The remaining \$1.4 million is allocated towards Council discretionary funds.

FY 2012 Council Funded Initiatives	
<i>Dollars in Thousands</i>	
City-Wide Taskforce on Housing Court	\$500
Community Consultant Contracts	415
Housing Preservation Initiative	1,250
Center for New York City Neighborhoods	750
Anti-Eviction Legal Services	2,000
Pratt Pilot Weatherization Program	200
Subsidized Housing Information Project (SHIP)	45
Local Initiatives	1,396
TOTAL	\$6,556

Appendix 2: Budget Actions in the November, February and Executive Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2011 Plan	\$66,427	\$511,181	\$577,608	\$56,251	\$506,300	\$562,551
Program to Eliminate the Gap (PEGs)						
Admin Staff Reductions	(\$161)		(\$161)	(\$792)		(\$792)
OTPS Savings	(253)		(253)	(303)		(303)
Change J51 Audit Procedures	(70)		(70)	(163)		(163)
Consolidation of Development Operations			0	(189)		(189)
Hudson Yards Reduction	(150)		(150)	(175)		(175)
PS Accrual	(839)		(839)			0
Reduce Sidewalk Shed Installations	(200)		(200)	(400)		(400)
Terminate Deutsche Bank Contract			0	(95)		(95)
TSD OTPS Savings			0	(108)		(108)
Vacancy Reductions	(792)		(792)	(802)		(802)
Window Guards Inspection	(48)		(48)	(48)		(48)
TOTAL, PEGs	(\$2,513)	\$0	(\$2,513)	(\$3,076)	\$0	(\$3,076)
Other Adjustments						
Bring up funds for Fair Housing		\$283	\$283			\$0
Citiseriv Transfer to DOITT	(28)		(28)	(67)		(67)
DORIS Grant	73		73			0
Gates Patchen Project		600	600			0
Natural Experiment Program		138	138			0
New Hull Street Project		287	287			0
Hudson Yards reallocation		6,564	6,564			0
Section 8 Postage		80	80			0
Tack back intracity funds	(195)		(195)			0
Allocate funds for NSP		393	393			0
Allocate funds for TPT		154	154			0
Reallocate AEP Funds		3,582	3,582			0
Roll of HOME Weatherization Funds		117	117			0
To schedule additional funds		1,350	1,350			0
Additional Vacancy Reductions	92		92	98		98
Admin. Reductions	2		2	155		155
Funds for Section 8		14	14			0
Bring up funds for FY12		35,473	35,473			0
Bring up funds for FY13		491	491			0
Bring up funds for Section 8		980	980			0
Change J51 Audit Procedures	7		7	38		38
Consolidation of Development Operations			0	24		24
Funding Adjustment	87		87			0
FY12 Roll SORP		67	67			0
Homelessness Prevention		798	798			0
Member Item Reallocation	9		9			0
MOU with HPD	140		140			0
Multifamily Admin Consultant		9,680	9,680			0
NYCHA Prospect Plaza Demo		9,833	9,833			0
Rollover of FY12 funds		774	774			0
Schedule funds for NYCHA HQS		205	205			0
Section 8 IT Purchase		1,822	1,822			0

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Shelter Plus Care		\$3,661	\$3,661			\$0
Studio City		20,000	20,000			0
To Allocate Funds		3,500	3,500			0
Allocate funds for FSS		351	351			0
Allocate funds for NSP 1		3,028	3,028			0
Allocate funds for NSP 2		14,568	14,568			0
Allocate funds for TPT		251	251			0
Bring up FY12 Stimulus Funds		900	900			0
Bring up Shelter funds		7,000	7,000			0
Reallocate Section 8 funds		76,795	76,795			0
Rollover of Stimulus Funds		2,296	2,296			0
Schedule additional funds		6	6			0
Schedule funds for SPC		621	621		745	745
HUD Lead Grant		246	246		246	246
Schedule Shelter Funds		188	188			0
Vacancy Reduction	74		74	78		78
Window Guards Transfer	48		48	48		48
Chinatown LMDC		2,000	2,000			0
CD Rollover		2,043	2,043			0
CD Rollover		2,189	2,189			0
DC37 CBA	15		15	15		15
Council Member items	(18)		(18)			0
Heat, Light and Power	(91)		(91)	38		38
Fee transfer to DCAS	(2)		(2)			0
MH Plaza		12,961	12,961			0
Mortgage Foreclosure Assistance			0	306		306
Paper savings adjustment	(12)		(12)	(12)		(12)
PS Realignment			0	1,491	2,374	3,865
PS Realignment				(991)	(2,846)	(3,837)
Realign hotels and shelters		643	643			0
Section 8		50	50			
Security PEG adjustment	(6)		(6)	(4)		(4)
SPC Adjustment		333	333		801	801
TIL PDF		685	685	0	0	0
Allocate funds for FSS		397	397			0
Allocate funds for HCV		22,259	22,259			0
Allocate funds for NSP		100	100			0
Bring up stimulus funds		58	58			0
To schedule additional funds		352	352			0
Schedule FSS funds		30	30			0
NIH Grant for PS		31	31			0
Schedule Section 8 funds		4,700	4,700			0
Ennis Francis Grant		128	128			0
TOTAL, Other Adjustments	\$196	\$256,054	\$256,250	\$1,217	\$1,320	\$2,537
TOTAL, All Changes	(\$2,317)	\$256,054	\$253,737	(\$1,859)	\$1,320	(\$539)
Agency Budget as of February 2012 Plan	\$64,110	\$767,235	\$831,345	\$54,392	\$507,620	\$562,012

*Continuation from previous page

Appendix 3: 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	\$21,718	\$525	\$2,597	\$0	\$7,070	\$327	\$291	\$258	\$32,785
Administration Program	175	6,367	0	215.08	2,413	675	0	4,376	14,221
Development	905	10,885	0	0	0	1,828	0	0	13,618
Housing Operations - Section 8 Programs	0	113	0	12,588	21,127	313,871	0	0	347,698
Housing Operations- Emergency Housing	0	0	2,025	1,261	0	0	0	14,704	17,990
Housing Operations- Mgmt & Disposition	0	0	138	13,274	117	0	18,587	0	32,116
Preservation - Anti-Abandonment	0	0	4,181	0	0	580	0	0	4,761
Preservation - Code Enforcement	0	0	22,843	0	0	0	0	8,571	31,414
Preservation - Emergency Repair	1315	0	9,452	0	0	0	0	18,938	29,705
Preservation - Lead Paint	722	759	12,763	210	0	676	1,422	27	16,578
Preservation - Other Agency Services	846	2632	6,613	496	387	0	73	10,078	21,125
Grand Total	\$25,681	\$21,281	\$60,611	\$28,044	\$31,113	\$317,957	\$20,373	\$56,952	\$562,012