

# THE COUNCIL OF THE CITY OF NEW YORK

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Report to the Committee on Finance, Subcommittee on Capital Budget and the Committee on Housing and Buildings on the Fiscal 2020 Executive Plan, the Ten-Year Strategy for Fiscal 2020-2029, and Fiscal 2020 Executive Capital Commitment Plan for the

## Department of Housing Preservation and Development

May 13, 2019

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## Department of Housing Preservation and Development Overview

This report presents a review of the Department of Housing Preservation and Development's Fiscal 2020 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2019, followed by a review of the significant budget actions introduced in the Fiscal 2020 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of HPD's Capital Strategy Ten-Year Strategy and Fiscal 2019 – 2023 Capital Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2019 and Fiscal 2020 Budgets since Adoption of the Fiscal 2019 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2020 Preliminary Budget Report for HPD at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/806-HPD-2020.pdf>

Below is a summary of key funding changes by program area and source when comparing HPD's Fiscal 2020 Executive Budget to its Fiscal 2019 Adopted Budget.

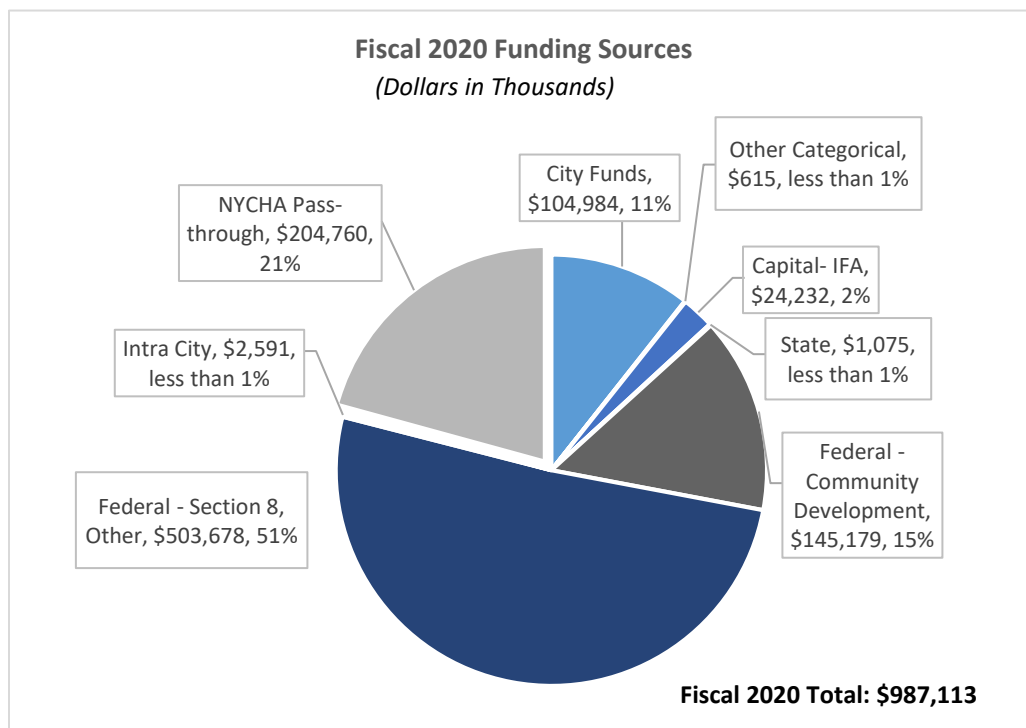
<b>HPD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Executive Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY19</b>	<b>FY20</b>	<b>FY19 - FY20</b>
<b>Spending</b>						
Personal Services	\$160,272	\$164,251	\$179,452	\$180,707	\$188,750	\$9,298
Other Than Personal Services	866,332	836,523	963,028	1,194,174	798,364	(164,665)
<b>TOTAL</b>	<b>\$1,026,604</b>	<b>\$1,000,774</b>	<b>\$1,142,480</b>	<b>\$1,374,881</b>	<b>\$987,113</b>	<b>(\$155,367)</b>
<b>Budget by Program Area</b>						
Administration	\$50,148	\$46,085	\$48,690	\$51,795	\$49,150	\$460
Administration Program	53,488	35,180	286,878	371,841	226,438	(60,440)
Development	265,569	260,310	114,631	213,844	27,572	(87,059)
Housing Operations - Section 8 Programs	493,400	502,298	498,669	527,496	498,442	(227)
Housing Operations- Emergency Housing	35,895	31,129	35,707	43,820	30,339	(5,367)
Housing Operations- Mgmt & Disposition	24,734	25,290	33,451	36,397	31,789	(1,662)
Preservation - Anti-Abandonment	7,964	7,291	8,368	9,435	4,305	(4,063)
Preservation - Code Enforcement	32,161	32,446	36,604	37,479	35,401	(1,203)
Preservation - Emergency Repair	22,077	23,257	29,735	28,171	40,543	10,808
Preservation - Lead Paint	13,656	13,169	13,807	15,589	16,592	2,785
Preservation - Other Agency Services	27,512	24,319	35,940	39,014	26,541	(9,398)
<b>TOTAL</b>	<b>\$1,026,604</b>	<b>\$1,000,774</b>	<b>\$1,142,480</b>	<b>\$1,374,881</b>	<b>\$987,113</b>	<b>(\$155,367)</b>
<b>Funding</b>						
City Funds	\$122,012	\$66,469	\$245,184	\$257,866	\$258,662	\$13,477
Other Categorical	16,564	29,953	2,034	15,467	615	(1,420)
Capital- IFA	19,394	19,542	23,207	21,548	24,232	1,025
State	784	8,987	4,467	11,985	1,468	(2,999)
Federal - Community Development	354,568	358,903	360,293	513,726	195,868	(164,425)
Federal – Section 8, Other	510,276	513,421	505,290	551,362	503,678	(1,613)
Intra City	3,005	3,499	2,004	2,927	2,591	587
<b>TOTAL</b>	<b>\$1,026,604</b>	<b>\$1,000,774</b>	<b>\$1,142,480</b>	<b>\$1,374,881</b>	<b>\$987,113</b>	<b>(\$155,367)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	2,252	2,273	2,548	2,515	2,583	35
<b>TOTAL</b>	<b>2,252</b>	<b>2,273</b>	<b>2,548</b>	<b>2,515</b>	<b>2,583</b>	<b>35</b>

\*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Executive Budget.

The Department’s Fiscal 2020 Executive Budget totals \$987.1 million (of which only \$258.7 million, or about 26 percent, is comprised of City funds); this represents approximately one percent of the City’s proposed Fiscal 2020 Executive Budget totaling \$92.5 billion. The Department’s Fiscal 2020 Executive Budget is \$155.4 million or 14 percent less than the Fiscal 2019 Adopted Budget of \$1.1 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 amounts reflected in the Fiscal 2019 Adopted Budget once the agency can confirm these allocations.

### Fiscal 2020 Funding Sources

HPD is primarily funded through federal grants and receives only about 26 percent of its total funding from City sources. 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 below, federal subsidies, including federal rental assistance (Section 8 program) funds, at \$503.7 million comprise about half of HPD’s total expense budget in Fiscal 2020. The second largest funding source, federal Community Development Block Grant (CDBG) funds, are also federally sourced, and at \$145.2 million represents 15 percent of the agency’s budget for Fiscal 2020. Within HPD’s approximately \$987.1 million Fiscal 2020 Executive Budget, about \$204.8 million, or 21 percent, is set aside for NYCHA. The allocation for NYCHA comes from several funding sources, including: \$153.7 million in City tax-levy; \$50.7 million in federal CDBG funds, and \$393,000 in State funds. The remaining \$782.4 million is for HPD programs and operations.



## New in the Executive Plan

The Fiscal 2020 Executive Budget introduces \$2.2 million in Program to Eliminate the Gap (PEGs) savings, \$1.9 million in new needs and a net increase of \$40.5 million in other adjustments. Significant budget actions also include \$178.9 million in capital funds to reflect the cluster site acquisition, as called for in the Council's Fiscal 2020 Preliminary Budget Response.

### New Needs

- **Emergency Shelter Cost.** City funds of \$1 million are added in Fiscal 2019 for the costs of services for individuals and families that are not eligible for CDBG-funded emergency shelters. HPD's Emergency Housing Services (EHS) unit provides emergency relocation services and rehousing assistance to households who have been displaced from their homes as a result of fires or city-issued vacate orders. Displaced households are placed in family centers and single-room-occupancy hotels in Manhattan, Bronx, Brooklyn, and Queens. The Department's total budget for emergency shelter services in Fiscal 2020 is \$22.4 million.
- **Fiscal 2019-2020 Emergency Repair Program Floodplain New Need.** City funds of \$550,000 are added in Fiscal 2019 and in Fiscal 2020 only for emergency repair work that occurs on properties that are in the 100-year floodplain and are not eligible for CDBG funded repair work.
- **Landlord Ambassador Program.** City funds of \$750,000 are added in Fiscal 2020 and in Fiscal 2021 for a pilot program that aims to place homeless families in vacant units in properties participating in the Landlord Ambassador Program. As part of the pilot program, HPD is working with community-based organizations to provide technical assistance to building owners to support the renovation of vacant units to ensure their safety and habitability, and technical assistance regarding aftercare and other social services support. This program is currently available for building owners in Northern Manhattan, Central and East Brooklyn, and the South and Central Bronx.
- **Neighborhood Preservation Contracts Funding.** City funds of \$559,000 are added in Fiscal 2020 only in order to extend the contracts of 19 community-based organizations working on a variety of housing preservation focused activities. Neighborhood Preservation contracts are currently funded through a three-year award with federal CDBG funds. These additional funds will extend the scope of work performed under the 19 contracts for one year.
- **State Budget TANF Reduction.** City funds of \$120,000 are added in Fiscal 2019 and \$240,000 are baselined beginning in Fiscal 2020 due to a reduction in State funding for TANF-eligible shelter costs. The Fiscal 2020 State Enacted Budget introduced a requirement that the City cover 10 percent of the Family Assistance portion of the TANF block grant. As such, the \$240,000 baselined funding reflects this cost shift. The total budget for TANF-eligible shelter costs at HPD in Fiscal 2020 is \$1.6 million, which includes state and federal funds.

### Other Adjustments

- **Addition of NYCHA DANY Funds.** State Asset Forfeiture funds totaling \$7.5 million are included for NYCHA as part of a December 2014 agreement with the New York County Office of the District Attorney (DANY), New York City's Mayor's Office of Criminal Justice (MOCJ) and the New York City Office of Management and Budget (OMB) for various security enhancements across 15 NYCHA developments. In total, DANY committed approximately

\$101 million to fund key infrastructure upgrades, including CCTV installation, new doors, permanent exterior lighting, upgrades to existing intercom systems. About \$12 million was also allocated to conduct public safety evaluation and programming.

- **Homeless Unit Readiness Program.** HPD anticipates \$28.1 million in Fiscal 2019 and \$38.2 million in Fiscal 2020 and in the outyears as a result of a funding transfer from the Human Resources Administration (HRA) to NYCHA for work relating to inspecting, rehabilitating, and fixing NYCHA apartments for homeless client placements. This work was previously done by HRA but will now be administered by NYCHA going forward.

### PEG Associated Savings

**Citywide Savings Program.** In conjunction with the Fiscal 2020 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlined a plan to reduce City spending by \$916 million in Fiscal 2019 and Fiscal 2020 combined. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes, including PEGs that would yield budgetary savings. HPD was required to identify \$2.1 million in savings between Fiscal 2019 and Fiscal 2020. HPD has identified the following savings totaling \$6.3 million in Fiscal 2019 and \$4.2 million in Fiscal 2020.

- **Basement Apartment Program Re-estimate.** HPD anticipates savings of \$696,000 in Fiscal 2019 and \$639,000 in Fiscal 2020 due to a realignment of the budget with planned spending under the basement apartment pilot program.
- **Hiring Freeze Savings.** The Fiscal 2020 Executive Budget adds 20 positions to the freeze, resulting in \$564,000 in savings in Fiscal 2020, growing to \$1 million in Fiscal 2021 and in the outyears. As of March 2019, HPD has a vacancy rate of approximately eight percent, far higher than the citywide average of approximately two percent.
- **NYC15 Rental Assistance Program Re-estimate.** HPD anticipates savings of \$302,000 in Fiscal 2019 due to a realignment of the budget with planned spending under the program.
- **PS Tax Levy Savings.** HPD anticipates to achieve savings of \$800,000 in Fiscal 2019 only from attrition and the hiring freeze.
- **Three Quarter House Surplus.** Due to lower than projected spending levels under the Three-Quarter House initiative, HPD anticipates savings of \$1 million in Fiscal 2019 and \$1 million in Fiscal 2020. This reflects the estimated City tax-levy surplus in emergency temporary housing costs for Three-Quarter House clients in Fiscal 2019 and Fiscal 2020 based on projected spending of approximately \$163,000 per month.
- **Affordable NY Housing Program Revenue Re-estimate.** Due to an increase in the number of NY Housing program applications, HPD plans to generate additional revenue of \$3.5 million in Fiscal 2019 and \$2 million in Fiscal 2020 from application fees.

## Budget Issues

### Fiscal 2020 Preliminary Budget Response

The Council's response to the Mayor's Fiscal 2020 Preliminary Budget included four recommendations for HPD of which, one was reflected in the Fiscal 2020 Executive Budget.

- **Budget for Cluster Site Acquisition and Renovations.** The Council’s Fiscal 2020 Preliminary Budget Response called for the inclusion of \$173.5 million in capital funding to reflect the acquisition costs of the April 2019 purchase of 21 buildings at 17 sites currently used as cluster apartments for the homeless. In response, HPD’s Fiscal 2020 Executive Capital Budget includes a “cluster sites program” budget line that includes \$178.9 million in Fiscal 2019 for acquisition and renovation costs for the cluster of buildings. This transaction converted 468 cluster units to permanent housing and preserved 261 other units in these properties as affordable housing immediately upon acquisition. The 21 buildings in the cluster are subject to a 60-year regulatory agreement with HPD, and are subject to rent and income restrictions. In addition, the new not-for-profit owner of each of the properties will conduct a detailed physical needs assessment of each property to determine the scope of repairs needed and will then work with HPD to determine the appropriate renovation scope and budgetary requirements. The renovation work is expected to start within the next year and be financed by HPD.

In the Fiscal 2020 Preliminary Budget Response, the Council called for the following, which were not included as part of the Fiscal 2020 Executive Budget.

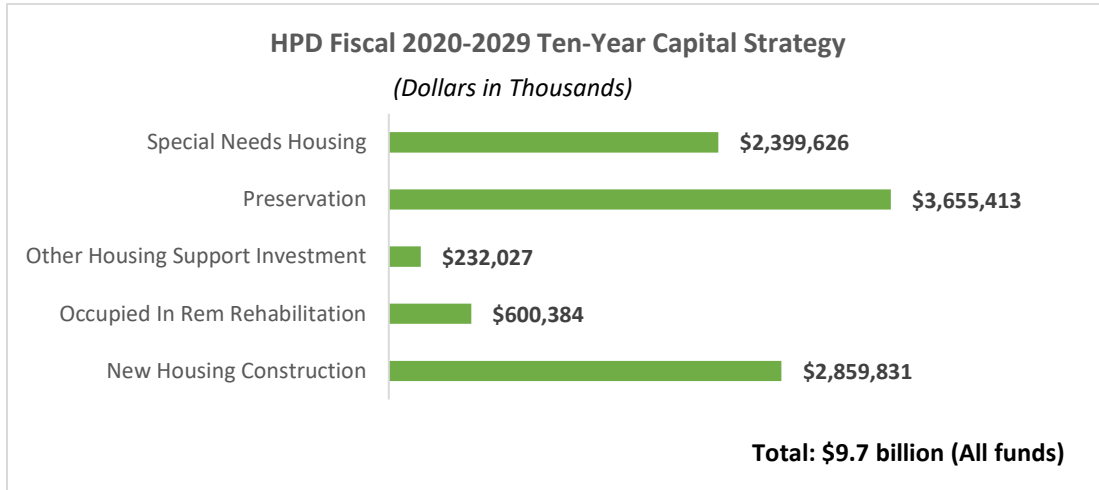
- **Alternative Enforcement Program.** The Council called for \$750,000 in baselined funding to be added for emergency repairs under the Alternative Enforcement program (AEP), an enforcement program at HPD, which identifies the 250 most distressed multiple dwellings citywide each year. Under the program, landlords are billed for repairs, which helps residents from living in dire physical conditions while waiting for landlords to act. The baselined funding requested by the Council would provide emergency repairs for about two years for 50 buildings in the program.
- **Prioritize Permanent Housing under Housing New York.** The Council called on the Administration to prioritize permanent housing solutions over homeless shelter spending. Of the 300,000 affordable housing units the Administration is aiming to create or preserve under Housing New York by 2026, just five percent, or 15,000 units, of the overall goal will be made available to homeless households. Since 2008, annual spending on homeless shelters has more than doubled, from \$735 million in Fiscal 2008 to \$2.1 billion in Fiscal 2019. Redirecting a portion of the funding for new and hotel-based shelters towards housing development would provide a long-term solution for placing the homeless in permanent housing, rather than temporary shelter housing.
- **Convert Multiple Dwelling Registration Flat Fee to a Per Unit Fee.** The Council called on the Administration to change the fee structure for the annual \$13 property registration fee for multiple dwellings (with 3 or more residential units), and private dwellings (with 1-2 residential units), to a \$2 per unit fee. Converting the flat fee to a \$2 per unit fee would increase the revenue collected by HPD by about \$2.4 million annually

## Capital Program

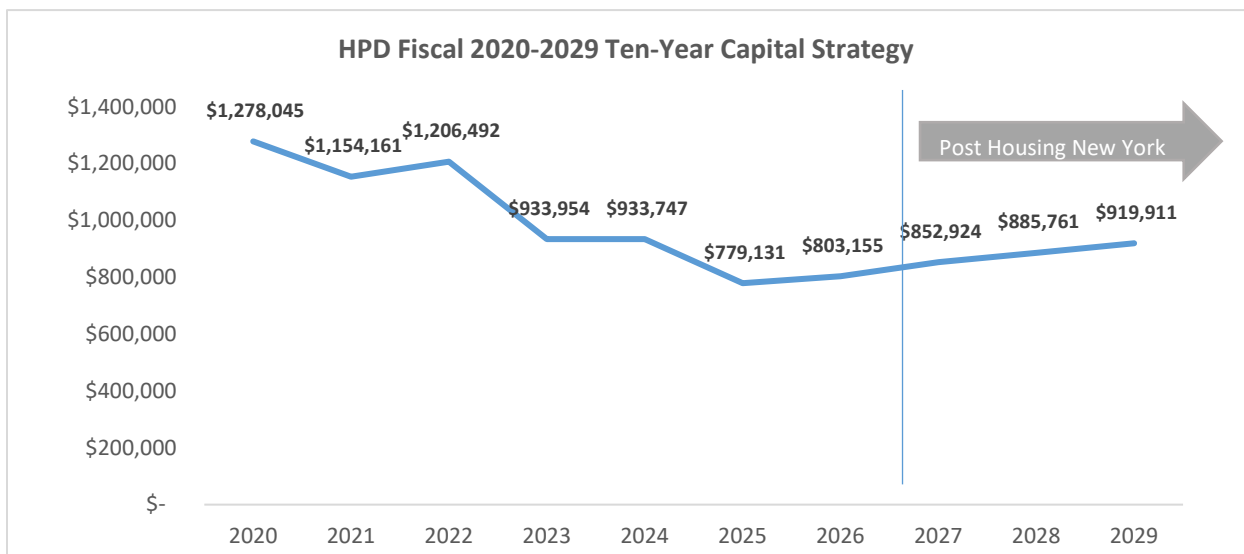
### Ten-Year Capital Strategy Fiscal 2020-2029

On April 25, 2019, the Administration released the Ten-Year Capital Strategy for Fiscal 2020-2029 (the Ten-Year Strategy), the Executive Capital Commitment Plan for Fiscal 2019-2023 (the Commitment Plan) and the Fiscal 2020 Executive Capital Budget (the Capital Budget).

The City’s Ten-Year Strategy totals \$116.9 billion, which is \$21.1 billion larger than the \$95.8 billion Fiscal 2018-2028 Ten-Year Strategy. HPD’s Ten-Year Capital Strategy totals \$9.7 billion, or 8.3 percent of the City’s total Strategy. The chart below demonstrates how HPD’s Ten-Year Strategy is distributed among the five categories that support the Department’s planned spending on programmatic housing initiatives.

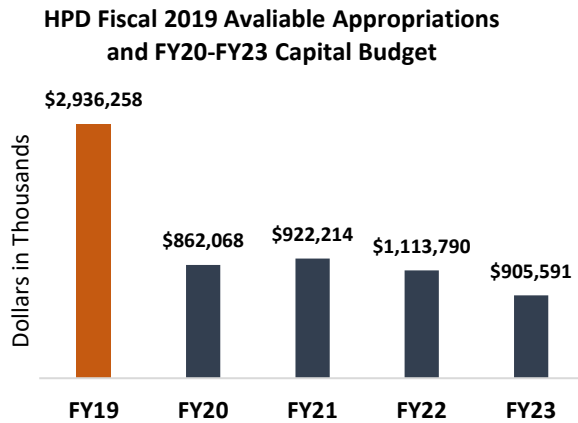


As outlined in the Council’s Fiscal 2020 Preliminary Budget Response, the Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy presented by the Administration was not true to its name and many of the Ten-Year Strategy categories have a dramatic decline in planned spending, or no spending, in the second half of the plan. The Ten-Year Capital Strategy presented as part of the Fiscal 2020 Executive Budget still fails to address planning in the outyears for many City agencies. However, HPD’s Ten-Year Strategy adequately addresses planned spending in the outyears. Notably, although the Housing New York Plan aims to build or preserve 300,000 units of affordable housing by 2026, HPD’s Ten-Year Capital Strategy reflects the continuation of funding in the Ten-Year Strategy for this category past that target date.



**Fiscal 2020 Executive Capital Budget and Capital Commitment Plan for Fiscal 2019-2023**

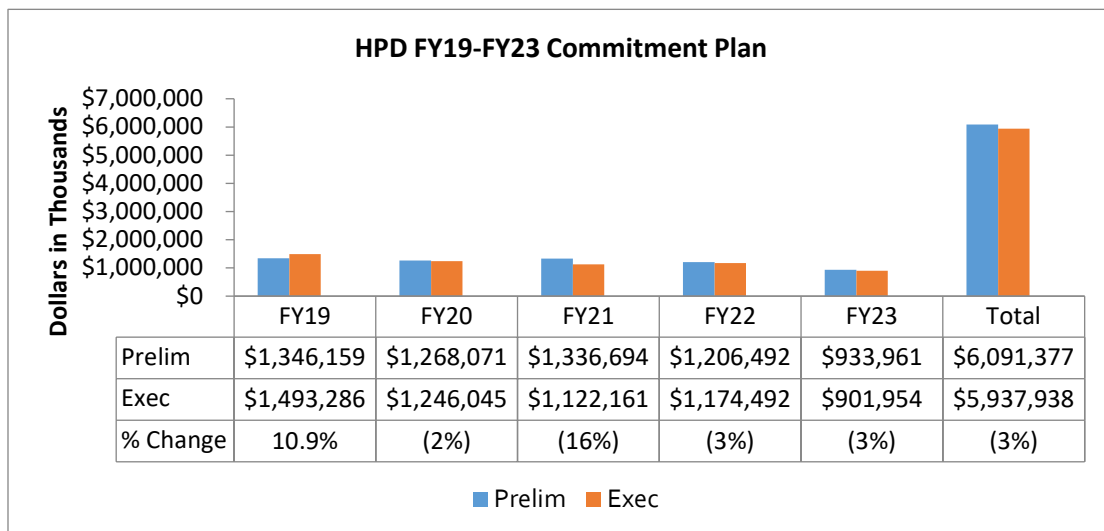
The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2019 or the amount of funding that may be re-appropriated or rolled into Fiscal 2020 in the Adopted Budget. This section will provide an overview of the Capital Budget and Commitment Plan for HPD.



HPD’s Fiscal 2020 Executive Capital Budget includes \$3.8 billion in Fiscal 2020-2023. This represents approximately 6.7 percent of the City’s total \$56.6 billion Capital Budget for 2020-2023. Available appropriations for Fiscal 2019 totaled \$2.9 billion as of February 28th; this includes \$2.2 billion in reauthorized prior appropriations and \$774.3 million in authorized Fiscal 2019 appropriations, less actual commitments in the current fiscal year.

**Capital Commitment Plan**

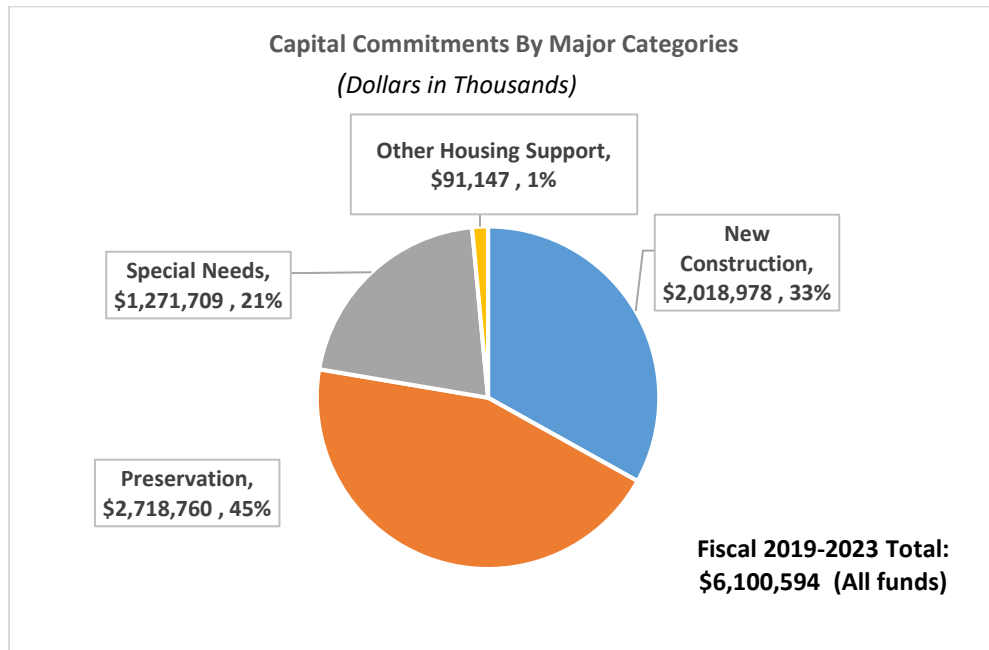
HPD’s Executive Commitment Plan includes \$6.1 billion in Fiscal 2019-2023, including \$5.9 billion in City funds and \$162.7 million in Non-City funds. This represents approximately six percent of the City’s total \$86.2 billion Executive Commitment Plan. The Department’s \$5.9 billion Executive Capital Commitment Plan for Fiscal 2019-2023 reflects effectively no change from the \$6.1 billion scheduled in the Preliminary Commitment Plan.



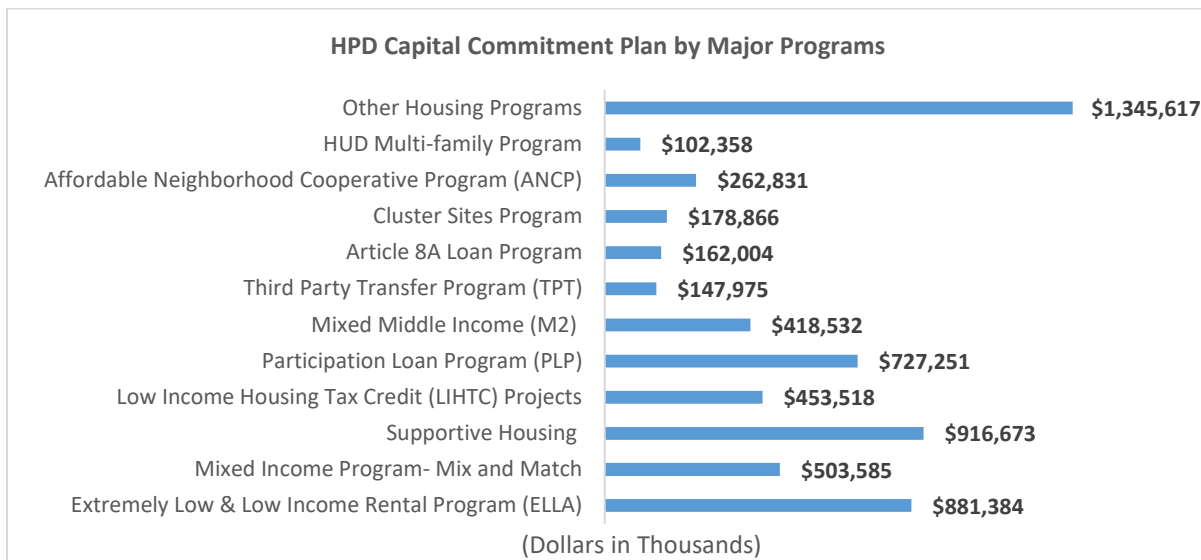


**Fiscal 2020 Executive Capital Commitment Plan Highlights**

The Fiscal 2020 Executive Capital Commitment Plan for HPD is comprised of 607 projects across 138 budget lines totaling \$6.1 billion in Fiscal 2019-2023, including \$5.9 billion in City funds and \$162.7 million in federal funds. In addition to these funds, HPD leverages City capital resources to generate substantial private equity that does not flow through the City’s capital budget as part of the Department’s commitment to create and preserve 300,000 units of affordable housing under Housing New York. HPD’s Capital Commitment Plan is divided into four major program areas as outlined in the chart below.



Under the Fiscal 2019-2023 Executive Capital Commitment Plan, the City will invest in more than 125,000 affordable housing units as part of Housing New York. As of December 31, 2019, the City has secured 121,919 affordable homes through various financing programs that facilitate preservation, new construction, supportive housing, and the disposition of in rem housing stock. Major City Capital commitments and financing programs include the following.



**Major Preservation Programs**

- \$727.3 million for the Participation Loan Program (PLP)
- \$453.5 million for the Low Income Housing Tax Credit (LIHTC) Projects- LIHTC Year 15 Preservation Program
- \$262.8 million for the Affordable Neighborhood Cooperative Program (ANCP)
- \$178.9 million for the Cluster Sites Program
- \$150 million for the Third Party Transfer Program (TPT)
- \$102.4 million for the HUD Multi-Family program

**Major New Construction Programs**

- \$881.4 million for the Extremely Low & Low Income Affordability (ELLA) Program
- \$503.6 million for the Mixed Income Program- Mix and Match

**Major Special Needs/Supportive Housing Programs**

- \$916.7 million for Supportive Housing
- \$309.1 million for the HUD Section 202 funding
- \$47.4 million for the Our Space program

**Other Housing Support**

- \$91.1 million to support a variety of HPD initiatives, including the demolition of unsafe buildings, subsidies to offset the costs associated with development in urban renewal areas, computer-based productivity initiatives, and other infrastructure support

## Appendix 1: Fiscal 2020 Budget Actions since Fiscal 2019 Adoption

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Budget as of the Fiscal 2019 Adopted Budget</b>	<b>\$245,185</b>	<b>\$897,296</b>	<b>\$1,142,481</b>	<b>\$184,568</b>	<b>\$725,314</b>	<b>\$909,882</b>
<b>New Needs- Prelim. 2020</b>						
Heat Season Response Time	\$70	\$0	\$70	\$0	\$0	\$0
Marketing Unit Staff Need	440	0	440	586	0	586
Tenant Harassment Protection Unit	429	0	429	748	0	748
Housing New York Staff	522	0	522	2,160	0	2,160
LeadFreeNYC	0	0	0	4,263	0	4,263
LL 55 Allergens and Pest Staff	75	0	75	299	0	299
LL 64 Housing Portal Staff	58	0	58	230	0	230
Neighborhood Rat Reduction	3,521	0	3,521	246	0	246
<b>Subtotal, New Needs</b>	<b>\$5,115</b>	<b>\$0</b>	<b>\$5,115</b>	<b>\$8,532</b>	<b>\$0</b>	<b>\$8,532</b>
<b>Other Adjustments- Prelim. 2020</b>						
2524-26 ADAM CLAYTON BLVD	\$0	\$1,436	\$1,436	\$0	0	\$0
Addition of new CDBG funding for NYCHA	0	30,000	30,000	0	0	0
NYCHA Funding Adjustment	(30,000)	30,000	0	0	0	0
BPCA Housing Quality Assurance	0	4,363	4,363	0	0	0
BRING UP FUNDS FOR ANRC	0	6,490	6,490	0	0	0
BRING UP FUNDS FOR FC	0	1,539	1,539	0	0	0
CATCH WEST 80th STREET	0	3,400	3,400	0	0	0
CDBG & CDBG-DR adjustments	0	11,511	11,511	0	(580)	(580)
DC 37 CB adjustments	11,029	1,598	12,627	29,013	2,739	31,752
DR CYOC Consultant	0	13	13	0	0	0
DR MF FHEO Project	0	155	155	0	0	0
HOMELAND SECURITY GRANT	0	4	4	0	0	0
HPD: Fund Belle Shores Reqs.	0	3,813	3,813	0	0	0
LMDC NYCHA FUNDS - ROLLOVER	0	11,721	11,721	0	0	0
NYU/WTGF Research Grant	0	124	124	0	0	0
OUT OF TOWN TRAVEL REQ	0	1	1	0	0	0
Put up funds for DR SF	0	9,000	9,000	0	0	0
Reallocate CD/MOPD/UASI funds	0	287	287	0	(75)	(75)
Schedule funds for Demo 2015	0	1,006	1,006	0	0	0
SPC Out of Town Travel	0	1	1	0	0	0
SPC/SNAP TRAINING	0	50	50	0	0	0
TBRA APT inspections	0	179	179	0	0	0
Three Quarter Housing Surplus	(2,900)	0	(2,900)	(2,900)	0	(2,900)
ANCP 105th & Amsterdam	0	3,600	3,600	0	0	0
Bring Up CD Funds	0	1,161	1,161	0	0	0
Bring up Federal Funds	0	1,664	1,664	0	0	0
CDBG-DR OTPS	0	1	1	0	0	0
Collective Bargaining Adjustment	0	0	0	476	0	476
DEP/ HPD-Gowanus project	0	189	189	0	0	0
FSS INTRA - CITY MOD	0	309	309	0	0	0
FY19 CC Member Item Reallocation	83	0	83	0	0	0
HPD SF/MF Prelim Need	0	7,868	7,868	0	0	0
HPD: FY23 Funding Takedown	0	0	0	0	0	0
L300 Collective Barg	12	13	25	25	27	52
Lead Demo 2017	0	420	420	0	0	0
Lights Funding Transfer	2,807	0	2,807	0	0	0
Local 300 Buyers CB	1	0	1	1	0	1
Manager and OJ Collective Barg	575	164	740	985	281	1,267
Mayor's Office of Tenant Protection	(74)	0	(74)	(148)	0	(148)

<i>Dollars in Thousands</i>	FY 2019			FY 2020		
	City	Non-City	Total	City	Non-City	Total
Three-Quarter Housing Surplus	(1,300)	0	(1,300)	(1,300)	0	(1,300)
<b>Subtotal, Other Adjustments</b>	<b>(\$19,767)</b>	<b>\$132,080</b>	<b>\$112,312</b>	<b>\$26,152</b>	<b>\$2,392</b>	<b>\$28,545</b>
<b>TOTAL, All Changes Prelim. 2020</b>	<b>(\$14,652)</b>	<b>\$132,080</b>	<b>\$117,427</b>	<b>\$34,685</b>	<b>\$2,392</b>	<b>\$37,077</b>
<b>HPD Budget as of the Preliminary 2020 Plan</b>	<b>\$230,533</b>	<b>\$1,029,376</b>	<b>\$1,259,908</b>	<b>\$219,253</b>	<b>\$727,706</b>	<b>\$946,960</b>
<b>PEGs/Savings Program- Exec. 2020</b>						
Basement Apartment Program Re-estimate	(\$696)	\$0	(\$696)	(\$639)	\$0	(\$639)
Hiring Freeze Savings	(9)	0	(9)	(564)	0	(564)
NYC15 Rental Assistance Re-estimate	(302)	0	(302)	0	0	0
PS Tax Levy Savings	(800)	0	(800)	0	0	0
Three Quarter House Surplus	(1,000)	0	(1,000)	(1,000)	0	(1,000)
<b>Subtotal, Savings</b>	<b>(\$2,807)</b>	<b>\$0</b>	<b>(\$2,807)</b>	<b>(\$2,203)</b>	<b>\$0</b>	<b>(\$2,203)</b>
<b>New Needs- Exec. 2020</b>						
Emergency Shelter Cost	\$1,000	\$0	\$1,000	\$0	\$0	\$0
FY19-20 ERP Floodplain New Need	550	0	550	550	0	550
Landlord Ambassador Program	0	0	0	750	0	750
NPC Contracts Funding New Need	0	0	0	559	0	559
State Budget TANF Reduction	120	(120)	0	240	(240)	0
<b>Subtotal, New Needs</b>	<b>\$1,670</b>	<b>(\$120)</b>	<b>\$1,550</b>	<b>\$2,099</b>	<b>(\$240)</b>	<b>\$1,859</b>
<b>Other Adjustments- Exec. 2020</b>						
Addition of NYCHA DANY funds	\$0	\$7,518	\$7,518	\$0	0	\$0
AG Funds - ICL. 50 Nevins St	0	1,000	1,000	0	0	0
Agency Phone Plan Review	0	0	0	(17)	0	(17)
Bring Up CDBG Funds	0	5,466	5,466	0	0	0
Carpenters and SEIU L621 CB	499	0	499	1,219	0	1,219
Commuting Vehicles	0	0	0	(83)	0	(83)
Fleet Size	0	0	0	(9)	0	(9)
FY19 & FY20 DHS/HPD SRS	0	510	510	0	510	510
FY19 CC Member Item Reallocation	(5)	0	(5)	0	0	0
FY19 IFA Surplus Adjustment	0	(2,500)	(2,500)	0	0	0
FY19 NYCHA CM Reallocations	(5)	0	(5)	0	0	0
FY20 Section 8 Admin	0	0	0	0	1,702	1,702
GEEL CONSOLIDATED	0	(70)	(70)	0	(31)	(31)
Heat, Light and Power	39	0	39	193	0	193
Homeless Unit Readiness Program	28,091	0	28,091	38,203	0	38,203
HPD: Funding for BIB MF	0	45,000	45,000	0	0	0
IFA Retro CB	0	243	243	0	0	0
Insufficient Funds adjustments	0	28,917	28,917	0	0	0
Kenmore Hall	0	1,087	1,087	0	0	0
Lease Adjustment	0	0	0	6	(526)	(521)
NYCHA CDBG TECHNICAL ADJUSTMENT	0	0	0	0	0	0
PDC Intern/Temp Personnel	0	10	10	0	0	0
Reallocation of funds for SPC	0	(208)	(208)	0	0	0
SECT 8 ADMIN PROJECTIONS	0	793	793	0	0	0
SECTION 8 PORT OUT ADMIN EXP	0	75	75	0	0	0
St. Joseph Consolidated	0	(31)	(31)	0	73	73
Supportive Housing Transfer	(148)	0	(148)	0	0	0
SUS/PALLADIA CONSOLIDATED	0	131	131	0	200	200
Takedown Funds	0	(151)	(151)	0	(1,000)	(1,000)
VIP Consolidated	0	(31)	(31)	0	59	59
<b>Subtotal, Other Adjustments</b>	<b>\$28,471</b>	<b>\$87,759</b>	<b>\$116,230</b>	<b>\$39,512</b>	<b>\$985</b>	<b>\$40,497</b>
<b>TOTAL, All Changes Exec. 2020</b>	<b>\$27,334</b>	<b>\$87,639</b>	<b>\$114,973</b>	<b>\$39,408</b>	<b>\$745</b>	<b>\$40,153</b>
<b>HPD Budget as of the Fiscal 2020 Executive Plan</b>	<b>\$257,867</b>	<b>\$1,117,015</b>	<b>\$1,374,881</b>	<b>\$258,661</b>	<b>\$728,451</b>	<b>\$987,113</b>