



**NEW YORK CITY COUNCIL  
FINANCE DIVISION**

**Tanisha Edwards, Esq.**  
Chief Financial Officer and  
Deputy Chief of Staff to the  
Speaker

**Nathan Toth**  
Deputy Director

**Paul Scimone**  
Deputy Director

**Eisha Wright**  
Deputy Director

**Dohini Sompura**  
Assistant Director

**Chima Obichere**  
Unit Head

**Daniel Kroop**  
Senior Financial Analyst

Hon. Adrienne Adams  
Speaker of the Council

Hon. Pierina Sanchez  
Chair of the Committee on Housing and Buildings

**Report on the Fiscal 2023  
Preliminary Plan and the Fiscal 2022  
Mayor's Management Report for the  
Department of Housing  
Preservation and  
Development (HPD)**

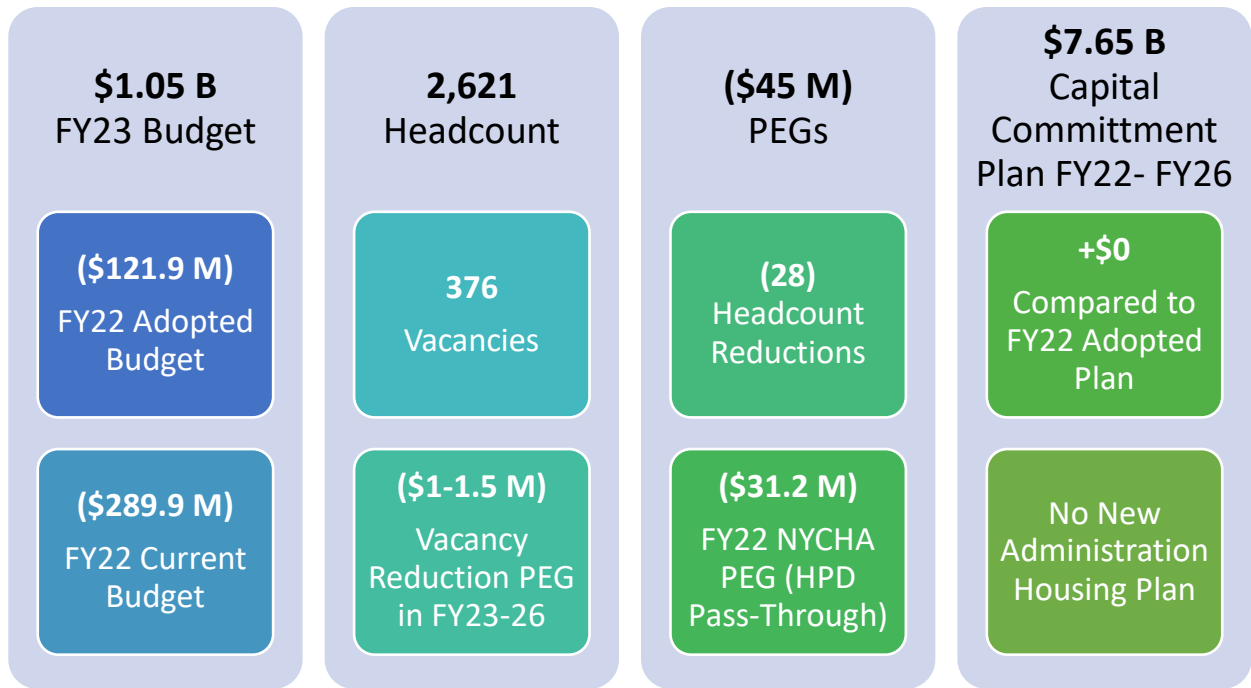
**March 14, 2022**

(Report prepared by Daniel Kroop)

## Table of Contents

HPD Fiscal 2023 Budget Snapshot .....	1
HPD Financial Plan Overview .....	1
Financial Summary.....	2
Federal COVID and Stimulus Funding.....	3
Fiscal 2023 Preliminary Budget Changes.....	4
Headcount .....	6
Fiscal 2023 Preliminary Mayor’s Management Report .....	7
Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026.....	8
Budget Issues and Concerns .....	9
Appendices .....	11
A. Budget Actions in the November and Preliminary Plans .....	11
B. Contract Budget.....	13
C. Program Areas .....	13
D. Fiscal 2022 Council Initiatives .....	21

### HPD Fiscal 2023 Budget Snapshot



### HPD Financial Plan Overview

The Department of Housing Preservation and Development’s (HPD’s or the Department’s) Fiscal 2023 Preliminary Budget totals \$1.05 billion (including City and non-City funds). Of the Department’s Fiscal 2023 Preliminary Budget, \$319.6 million is City funding, \$24.6 million is Capital IFA, \$693.8 million is federal and \$7.7 million is State, Other Categorical and intra-City funding. HPD’s Fiscal 2023 Preliminary Budget is \$121.9 million less than its Fiscal 2022 Adopted Budget of \$1.2 billion; however, the Fiscal 2023 Preliminary Budget proposes \$35.1 million in Program to Eliminate the Gap (PEG) savings in Fiscal 2022 and \$4.7 million in Fiscal 2023 that decreases to \$3.1 million in the outyears. Nearly two-thirds of the total PEG at HPD results from pass-through reductions in NYCHA’s City support in Fiscal 2022.

The Fiscal 2023 Preliminary Budget also includes funding realignments that correspond with the wind-down of federal disaster recovery programs and updated Community Development Block Grant (CDBG) and City tax-levy (CTL) cost shifts. There is only one new need in Fiscal 2023, and no new needs in the outyears, suggesting a lack of programmatic investments. One-time Fiscal 2022 Council discretionary funding is not included for programs that prevent foreclosures, preserve housing, and support community land trusts.

Overall, the proposed budget appears to be a transitional budget for HPD, as the Mayor has yet to release a new housing policy to supersede the prior Administration’s Housing New York Plan. Although the Preliminary Mayor’s Management Report (PMMR) suggests some core services such as inspections and enforcement are returning to pre-pandemic service levels, HPD could use additional resources to conduct its work in the recovery from COVID-19. Both the expense and capital budgets of HPD could see deeper actions in the Fiscal 2023 Executive Budget as the new Administration places its imprint on New York City’s housing policy.

## Financial Summary

Below is a summary of funding changes by program area and funding source and headcount changes when comparing HPD's Fiscal 2023 Preliminary Budget to its Fiscal 2022 Adopted Budget.

<b>HPD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
Personal Services	\$184,946	\$183,580	\$194,686	\$205,375	\$196,321	\$1,635
Other Than Personal Services	944,834	946,322	973,025	1,130,366	849,496	(123,529)
<b>TOTAL</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,167,710</b>	<b>\$1,335,741</b>	<b>\$1,045,816</b>	<b>(\$121,894)</b>
<b>Budget By Program Area</b>						
Administration	\$51,160	\$50,575	\$55,087	\$57,955	\$53,506	(\$1,581)
Administration Program	286,941	260,633	330,608	423,720	254,388	(76,220)
Development	63,535	59,008	61,137	84,456	24,952	(36,186)
Housing Operations - Section 8 Programs	536,750	574,682	510,817	540,216	521,263	10,446
Housing Operations - Emergency Housing	36,980	35,814	33,148	42,841	28,081	(5,067)
Housing Operations - Mgmt & Disposition	27,492	25,654	27,843	30,816	29,392	1,549
Preservation - Anti-Abandonment	9,896	12,972	18,620	10,875	8,038	(10,583)
Preservation - Code Enforcement	33,899	34,906	37,319	38,995	36,786	(532)
Preservation - Emergency Repair	24,549	26,343	35,053	39,392	40,704	5,651
Preservation - Lead Paint	17,661	16,808	21,560	20,516	19,082	(2,478)
Preservation - Other Agency Services	40,917	32,509	36,517	45,959	29,624	(6,893)
<b>TOTAL</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,167,710</b>	<b>\$1,335,741</b>	<b>\$1,045,816</b>	<b>(\$121,894)</b>
<b>Funding</b>						
City Funds			\$352,605	\$344,349	\$319,573	(\$33,032)
Other Categorical			5,000	25,631	4,798	(202)
Capital- IFA			24,546	24,613	24,615	69
State			2,963	2,963	1,075	(1,888)
Federal - Community Development			236,550	350,810	182,206	(54,345)
Federal - Other			543,949	583,277	511,624	(32,324)
Intra City			2,098	4,096	1,925	(172)
<b>TOTAL</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,167,710</b>	<b>\$1,335,741</b>	<b>\$1,045,816</b>	<b>(\$121,894)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	2,412	2,321	2,601	2,640	2,621	20
Full-Time Equivalent Positions	17	14	32	32	32	0
<b>TOTAL</b>	<b>2,429</b>	<b>2,335</b>	<b>2,633</b>	<b>2,672</b>	<b>2,653</b>	<b>20</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

The Fiscal 2023 Financial Plan presents a \$1.05 billion budget for HPD, a decrease of 10.4 percent, or \$121.9 million, when compared to the Fiscal 2022 Adopted Budget amount of \$1.17 billion. As part of the PEG program, City funding decreases between Fiscal 2022 and Fiscal 2023, then increases again starting in Fiscal 2024. The plan reflects a decrease in projected federal revenues beginning in Fiscal 2023 associated with decreases for NYCHA. Most federal grants associated with the pandemic lapse in Fiscal 2023. State revenues are relatively minimal in HPD's budget.

Personal Services spending increases very slightly, by \$1.6 million between the Fiscal 2022 Adopted Budget and Fiscal 2023 Preliminary Budget. There is a vacancy reduction of 28 positions associated

with a small PEG (about \$1.4 million annually). Other Than Personal Services spending decreases by \$123.5 million, driven once again by a decrease in City pass-through funding for NYCHA.

The current Fiscal 2022 budget, at \$1.34 billion, remains higher than the Fiscal 2023 or Fiscal 2022 Adopted Budgets. This is the net of increases in the November 2021 for labor agreements and additional one-time NYCHA funding, and the PEGs introduced in the Fiscal 2023 Preliminary Budget.

Major changes by program area include a \$76.2 million decrease in the Administration Program area, which serves as the NYCHA pass-through, and the \$36.2 million decrease for Development, due to the wind-down of disaster recovery funding, such as from Hurricane Sandy.<sup>1</sup> The absence of one-time Council discretionary initiatives drives the \$10.6 million and \$6.9 million decreases in the Preservation – Anti-Abandonment and Preservation – Other Agency Services program areas, respectively. The changes in the other program areas are largely a result of budget realignments and the reconciliation of federal funding.

### Federal COVID and Stimulus Funding

HPD is budgeted to receive \$71.6 million in COVID related pandemic resources in Fiscal 2023, reducing to \$3.8 million in Fiscal 2023 and \$2.8 million in Fiscals 2024 and 2025. This includes \$3 million of American Rescue Plan Act (ARP) funding for temporary contractual services and additional staff. Pandemic related funding also includes \$36.8 million in pass-through NYCHA funding (including the Cleanup Corps) and \$22.5 million in Section 8 emergency housing voucher and administration funding. Enhanced Housing Vouchers (EHV) that serve as a form of tenant protection voucher are consistent throughout the plan, with \$2.8 million in Fiscal 2023 and the outyears.<sup>2</sup>

---

<sup>1</sup> OMB provides the following descriptions of HPD program areas:

*Administration:* Funding for administration that serves the agency across all program areas; *Administration Program:* Funding for programs where agency function is primarily administrative and not service related.

*Development:* Funding for agency Development initiatives involved in the production and/or rehabilitation of residential projects citywide.

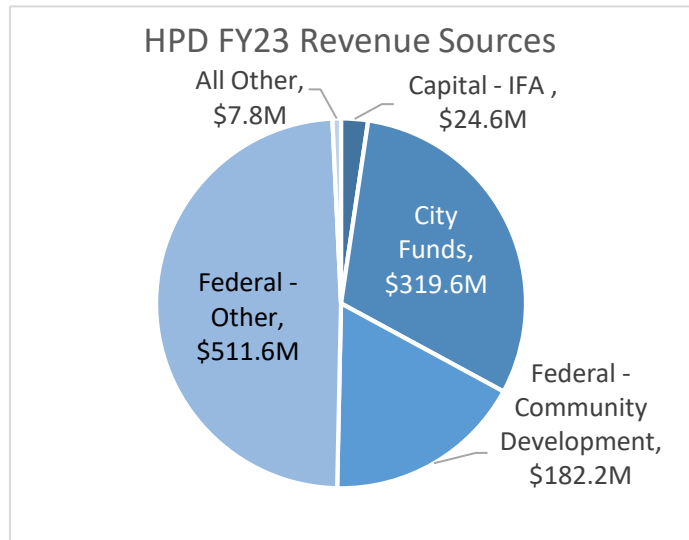
*Housing Operations – Section 8 Programs:* Funding for agency Federal Section 8 programs to provide rental subsidies to low-income households; *Housing Operations – Emergency Housing:* Funding for agency programs that provide emergency shelter to distressed households; *Housing Operations – Management & Disposition:* Funding for programs related to the management and disposition of City-owned property and vacant land.

*Preservation – Anti-Abandonment:* Funding for agency programs aimed at preventing neighborhood distress and abandonment through the identification of buildings in disrepair and/or at risk of abandonment; *Preservation – Code Enforcement:* Funding for agency code enforcement activities aimed at enforcing private owner compliance with the housing code; *Preservation – Emergency Repair:* Funding for agency programs to correct hazardous conditions in the private housing stock; *Preservation – Lead Paint:* Funding for agency programs that remediate hazardous conditions caused by the presence of lead paint; *Preservation – Other Agency Services:* Funding for a variety of small agency initiatives aimed at preserving affordable housing throughout the five boroughs.

<sup>2</sup> According to the National Low Income Housing Association, “Enhanced Housing Vouchers are a form of “Tenant Protection Vouchers” that are provided to tenants living in properties with private, project-based assistance when an “eligibility event,” as defined in Section 8(t)(2) of the Housing Act of 1937, takes place. The most typical “eligibility event” occurs when a project-based Section 8 contract expires and the owner decides not to renew (“opt outs” of) the contract. Prepayment of certain unrestricted HUD-insured mortgages (generally Section 236 and Section 221(d)(3) projects) is another type of eligibility event.” Available online at: <https://nlihc.org/resource/hud-proposes-enhanced-voucher-rules>

## Revenue Sources

The key revenue sources anticipated for HPD in Fiscal 2023 are \$511.6 million in federal funds, \$182.2 million in federal Community Development Block Grant (CDBG), and \$319.6 million in City funds. The budget recognizes \$4.8 million in Other Categorical spending including \$4.3 million reallocated from the Battery Park City Authority Housing Trust fund to support the cost of rental assistance vouchers in NYC 15 supportive housing construction. This funding level is small and included in “All Other” in the revenue pie chart to the right.



## State Executive Budget

The State Fiscal 2023 Executive Budget launches a new \$25 billion five-year housing plan. Among a multitude of aims, the plan aims to create and preserve 100,000 affordable homes, including 10,000 homes with support services for vulnerable populations. The Executive Budget proposes Capital appropriations of \$4.7 billion, an increase of \$3.8 billion from State Fiscal Year (SFY) 2021-2022.

The Executive Budget proposes Aid to Localities appropriations of \$430.7 million, a decrease of \$282.5 million or 40 percent from SFY 2021-2022. This decrease is mainly due to last year’s inclusion of the one-time Federal Homeowner Assistance Fund and offset by an increase in federal funds for the Low-Income Weatherization Program. The Executive proposes \$282.5 million in federal funding for the Low-Income Weatherization Program, an increase of \$250 million from SFY 2021-2022 to reflect additional funds from the federal Infrastructure Investment and Jobs Act.

The Budget expands on existing State programs and creates new ones, including providing \$4.5 billion in capital funding. Supportive housing construction would be increased to 20,000 units over 15 years with \$1.5 billion. Multi-Family New Construction, for construction or adaptive reuse of rental housing affordable to households that earn up to 60 percent of area median income (AMI), is proposed with an additional \$1 billion. At this time, it is not yet clear how much funding would flow to the City or through HPD.

## Fiscal 2023 Preliminary Budget Changes

As previously discussed, HPD’s Fiscal 2023 Preliminary Budget of \$1.05 billion is smaller, by \$121.9 million, than the Fiscal 2022 Adopted Budget of \$1.2 billion. Increases to the Fiscal 2022 budget introduced in the November 2021 Plan are reduced by \$35.5 million in one-time PEGs. The Preliminary Budget introduces few changes in Fiscal 2023 or in the outyears, with the exception of a NYCHA CDBG rightsizing PEG that increases in Fiscal 2024 and in the outyears.

## New Needs

As previously stated, HPD’s Fiscal 2023 new needs are very modest.

- **Moving On Program.** The budget adds \$800,000 in Fiscal 2023 only for a pilot program to assist supportive housing residents in finding permanent housing and freeing up space for new participants. There is no funding in the baseline. Clients receive housing counseling and Section 8 vouchers from HPD's existing allocation. A total of 150 clients are expected to be included in the pilot, however fewer move outs may occur.
- **Vaccine Incentive.** In a pass-through to NYCHA to pay its own staff, the budget adds \$1.1 million in Fiscal 2022 only for the vaccine incentive program. Among HPD staff, 147 received the incentive, at a cost of \$73,500.

### Significant Other Adjustments

Other adjustments decrease HPD's Fiscal 2022 budget by \$13.4 million and increase its Fiscal 2023 budget by a relatively modest \$2.9 million. The Fiscal 2024 budget decreases by \$5.1 million; Fiscal 2025 and Fiscal 2026 decrease by \$18.1 million. The larger outyear decreases result from deeper cuts to NYCHA's CDBG funding that grow over the plan. As previously discussed, HPD serves as the City's fiscal conduit to NYCHA.

- **HomeFirst.** The budget adds \$4 million in federal funds in Fiscal 2022 only for HomeFirst, HPD's down payment assistance program, funded by a HOME grant from the federal Department of Housing and Urban Development (HUD). The down payment allowance is raised from \$40,000 to \$100,000 per eligible homebuyer. Approximately 70 households are estimated to benefit. The outyears see no increase in funding at this time.
- **Technology Related Grants.** In Fiscal 2023 only, \$1 million in federal funds supports MESH, a non-profit that provides low cost internet services as a pilot project for up to 350 households in rental assistance programs in Coney Island and in Far Rockaway. There is an ongoing budget alignment to shift support for the Get Connected initiative from federal funds to State grant CDBG, and \$7.2 million is removed from the plan in Fiscal 2022 only.
- **Painters Collective Bargaining Agreement.** The budget adds \$1.9 million in Fiscal 2022 and in the outyears as a pass-through to NYCHA to support wage increases associated with the collective bargaining agreements of District Council 9 painters.

### Significant Programs to Eliminate the Gap (PEGs)

PEGs reduce HPD's budget by \$47.8 million in Fiscal 2022 (although \$31.2 million is associated with a pass-through reduction at NYCHA, for its vacant unit readiness program), a less dramatic \$387,000 in Fiscal 2023, and approximately \$3.1 million in Fiscal 2024 and in the outyears.

HPD did not reach the Mayor's PEG target of three percent of both their Fiscal 2022 and 2023 City tax-levy (CTL) funded budgets.<sup>3</sup> The PEG was roughly 2.7 percent on average across the plan, or about \$45 million out of over \$1.7 billion City funds. While the PEG was eight percent in Fiscal 2022, this was driven by \$31.2 million in underspending not at HPD but rather at NYCHA, within its vacant unit readiness program. PEGs totaled a minimal one percent or less in Fiscal 2023 and in the outyears.

---

<sup>3</sup> Office of the Mayor of the City of New York, "Mayor Eric Adams Releases Preliminary Budget for Fiscal Year 2023," February 16, 2022, available online at: <https://www1.nyc.gov/office-of-the-mayor/news/082-22/mayor-eric-adams-releases-preliminary-budget-fiscal-year-2023#/0>.

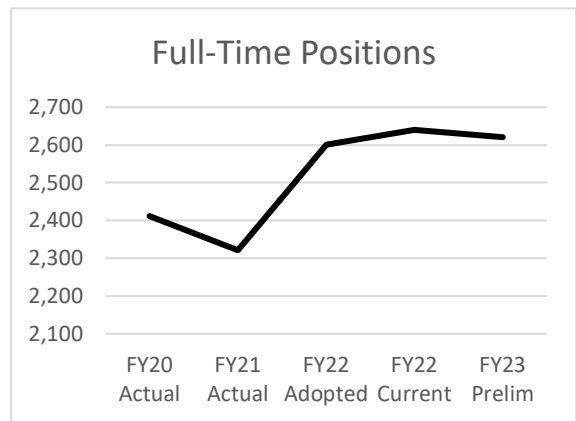
- Vacancy Reduction.** The Preliminary Budget removes 28 full-time positions for a total CTL savings of \$1 million in Fiscal 2023, \$1.5 million in Fiscal 2024, and \$1.4 million in Fiscals 2025 and 2026. HPD was subject to the same vacancy reduction goals as the rest of the City, and divisions will review where positions can be removed among CTL funded headcount positions, which were the only positions eligible against the target. HPD does not expect an impact on front-line services like inspectors or code enforcement, but instead a narrowing of its number of structural vacancies. Related to the 28 position vacancy reduction is another PEG for \$146,000 in Fiscal 2024 through 2026 for an administrative cost reduction in conjunction with the smaller workforce.
- Underspending in Rental Assistance for Congregate Supportive Housing.** The Fiscal 2023 Preliminary Budget includes a \$3.7 million reduction in CTL in Fiscal 2023 due to underspending in rental assistance for congregate supportive housing. NYC 15/15 (or simply NYC15) is the City’s supportive housing program to create 15,000 units of supportive housing in 15 years. The budget rolls \$4.3 million in other categorical spending for NYC15, associated with the Battery Park City Authority Housing Trust fund, from Fiscal 2022 to Fiscal 2023.
- Reallocate CDBG to Division of Neighborhood Prevention (DNP) Staff.** CDBG funding totaling \$1.6 million in Fiscal 2024 and in the outyears supplants CTL to fund DNP agency staff. The CTL savings associated with the reallocated CDBG funding is a formerly 100 percent CTL function now being included in the same allocation as code enforcement, with its 65 percent CDBG and 35 percent CTL funding split. In prior plans, this PEG had been reflected in Fiscal 2022 and 2023 only.

**Headcount**

The Fiscal 2023 Preliminary Budget removes 28 full-time positions in Fiscal 2023 and in the outyears.

The Fiscal 2023 headcount of 2,621 is still 20 positions greater than the Fiscal 2022 Adopted Budget headcount of 2,601. This is due to the addition of 29 total positions in the two most recent plan updates for the Housing Operations – Section 8 Programs area.

As of January 2022, there were 2,277 active positions at HPD, which means even with the reduction there remain 376 vacancies until reaching the budgeted headcount. The vacancy rate is fourteen percent, which is not low. The number of full-time equivalents (FTE) is stable throughout the Plan at 32 positions.





Changes in headcount by program area are shown in the table below.

Program	2022 Adopted	2022 Current	2023 Preliminary	Change from Adpt-Prelim
Administration	497	514	491	(6)
Administration Program	172	180	190	18
Development	262	247	247	(15)
Housing Ops - Section 8 Programs	316	343	345	29
Housing Ops - Emergency Housing	49	52	52	3
Housing Ops - Mgmt & Disposition	212	216	213	1
Preservation - Anti-Abandonment	44	44	44	0
Preservation - Code Enforcement	434	430	432	(2)
Preservation - Emergency Repair	169	163	163	(6)
Preservation - Lead Paint	284	290	286	2
Preservation - Other Agency Services	162	161	158	(4)
<b>TOTAL</b>	<b>2,601</b>	<b>2,640</b>	<b>2,621</b>	<b>20</b>

### Fiscal 2023 Preliminary Mayor's Management Report

HPD reports on key indicators in the Fiscal 2023 Preliminary Mayor's Management Report (PMMR), which includes data on City agencies and their programs' performance.<sup>4</sup>

- Code Enforcement.** Emergency complaints (e.g. heat and hot water, lead) rose 33 percent from 73,525 in the first four months of Fiscal 2021 to 97,470 in the first four months of Fiscal 2022 (July-October 2021). Inspections completed rose, from 173,787 to 242,211 over the same period, and HPD also issued 43 percent more violations and 31 percent more emergency violations. These increases reflect a return to pre-pandemic levels of performance. HPD closed emergency complaints in 11.4 days, slightly faster than its target of 12 days. Heat and hot water violations, which are a subset of emergency violations, increased by 51 percent and took a similar average of 2.6 days to close when comparing the two four-month periods.
- Preservation and Construction.** Total housing starts for the first four months of Fiscal 2022 were 50 percent lower, at 2,238, than in the same period in Fiscal 2021. However, HPD maintains that it remains on track to meet its goal of creating or preserving 25,000 units of affordable housing in Fiscal 2022 due to the larger numbers of upcoming projects. As of March 2022, HPD had preserved 3,640 units and closed construction on 4,649 units, for a total of 8,289 units in 295 unique projects.
- Voucher Issuance.** HPD issued 37 percent more Section 8 vouchers in the first four months of Fiscal 2022 compared to the same period in Fiscal 2021, as application submissions increased and the Division of Tenant Resources (DTR) operated more effectively remotely. HPD assisted 41,630 households, a two percent increase across the same period. The agency's voucher utilization rate for the first four months of Fiscal 2022 stands at 98.5 percent, a slight increase over 97.4 percent in the same Fiscal 2021 period.

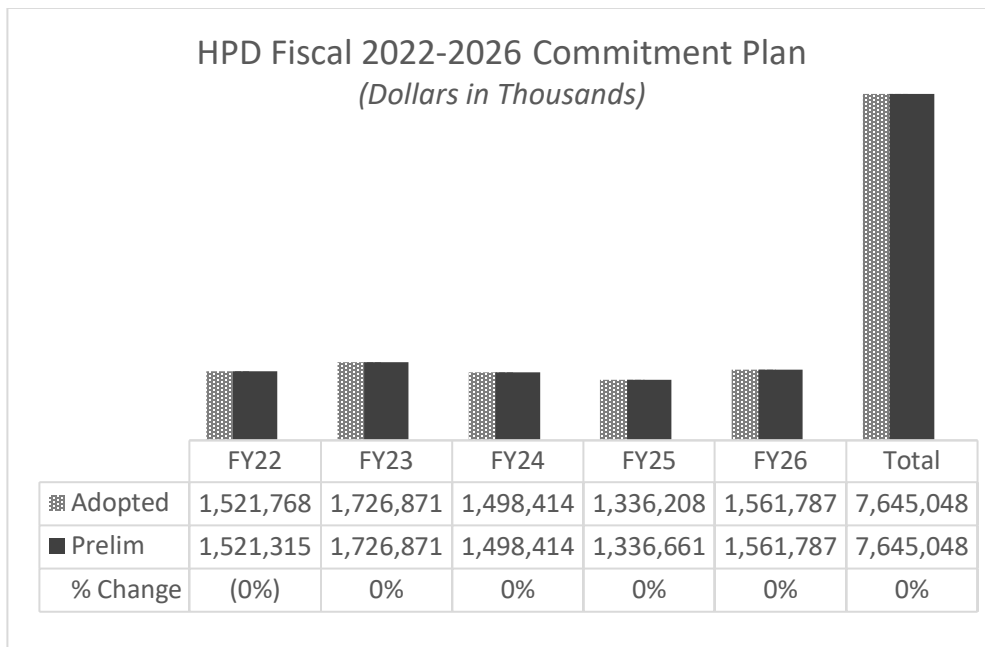
<sup>4</sup> Mayor's Office of Operations, Fiscal 2023 Preliminary Mayor's Management Report, available online at: [https://www1.nyc.gov/assets/operations/downloads/pdf/pmmr2022/2022\\_pmmr.pdf](https://www1.nyc.gov/assets/operations/downloads/pdf/pmmr2022/2022_pmmr.pdf).

- Asset Management Portfolio.** HPD increased the number of rental projects in its asset management portfolio by seven percent in the first four months of Fiscal 2022, while the co-op projects in its portfolio increased by less than one percent, with only five additional co-op projects added to the portfolio compared to the same timeframe in Fiscal 2021. As of October 2021, nearly seven percent of rental projects and 27 percent of co-op projects were at high risk, which was stable from the previous year. HPD’s Asset Management unit utilize voluntary monthly rent collection reports provided by its housing partners to proactively identify projects facing revenue shortfalls, such as those due to COVID-19.

### Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

As the following chart shows, HPD’s Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026 remains unchanged from the Adopted Capital Commitment Plan, at \$7.65 billion. There are only two years with a net variance, due to the roll of \$453,000 from Fiscal 2022 to 2024. The steady investments are not frontloaded, and the Capital Plan is largely consistent through the outyears.

Investments correspond with the capital program outlined in the previous Administration’s Housing New York plan, which generally aims to generate 25,000 units of preserved or new affordable housing with a 60/40 split.<sup>5</sup> The Capital Plan largely makes technical adjustments that align federal and City resources to projects advancing in the pipeline. HPD’s Capital Plan includes 113 Budget Lines and 468 Project IDs.



HPD capital programs with a value of \$50 million or more in the Fiscal 2022-2026 Preliminary Capital Plan are shown below. City Council funding, across the five boroughs totals \$142 million over the Plan. Brooklyn, indicated in italics below, is the borough with the largest Council capital commitments, followed by Manhattan with \$38.5 million. The Bronx, Queens, and Staten Island follow, in that order.

<sup>5</sup> Office of the Mayor, Housing New York, available online at: <https://www1.nyc.gov/site/housing/index.page>.

Major Capital Programs	Total (Dollars in Millions)
Low Income Rental Program	\$1,315.5
Supportive Housing	917.0
Very Low-Income and Extremely Low-Income Housing	914.7
Participation Loan Program (PLP), Rehab	874.2
Assisted Living And Senior Housing, Citywide	716.6
Low Income Housing Tax Credit (LIHTC) Projects	615.6
Mixed Income Rental - Low	606.7
NYCHA Program, Citywide	300.0
Affordable Neighborhood Cooperative Program	282.5
Third Party Transfer Programs, LI #37, Citywide	216.5
Article 8A Loan Program	175.3
HUD Multi-Family Program, Citywide	112.5
Multifamily Preservation Loan Program	62.8
<i>City Council Funding For Housing Programs, Brooklyn</i>	55.9
Computer Purchases And Upgrade	54.5

HPD administers various financing programs in order to facilitate preservation, new construction, congregate units of supportive housing, and the disposition of in rem housing stock, for which HPD has legal possession of the property. The Fiscal 2023 Preliminary Capital Commitment Plan includes slight funding shifts to align spending to actuals, as the range of projects in the pipeline close at different times. As previously stated, when compared to the Adopted Commitment Plan, overall the program is nearly identical to the one proposed by the last Administration.

The Low Income Rental Program continues to have the most commitments in the Preliminary Capital Plan, with \$1.32 billion, an increase of \$55.6 million from the Adopted Capital Plan. Supportive Housing includes \$917 million, and Very Low-Income and Extremely Low-Income Housing has \$914.7 million. Key changes are outlined in the below table.

Budget Line Title	Total Prelim 22-26	Total Adopt 22-26	Change from Adpt-Prelim
Low Income Rental Program	\$1,315.5	\$1,371.1	\$55.6
Supportive Housing	917.0	957.4	40.4
Very Low-Income and Extremely Low-Income Housing	914.7	894.5	(20.3)
Participation Loan Program (PLP), Rehab	874.2	888.3	14.1
Assisted Living And Senior Housing, Citywide	716.6	628.6	(88.0)
Low Income Housing Tax Credit (LIHTC) Projects	615.6	602.0	(13.6)
Mixed Income Rental - Low	606.7	615.4	8.7
<i>*Dollars in Millions</i>			

### Budget Issues and Concerns

- Understaffing and Headcount Reduction PEG.** The previous Administration implemented hiring freezes and slowed replacements of staff during the pandemic. In addition, the Fiscal 2023 Preliminary Budget removes an additional 28 positions. Advocate organizations such as the New York Housing Conference report that the staffing shortage is slowing down housing production and delaying the delivery of affordable and supportive housing. As previously discussed, the

agency's vacancy rate is 14 percent, and as of February 2022, the vacancy rate in the Office of Development, which handles development of new construction and preservation of affordable housing, was 24 percent. The Supportive Housing Network of New York reports that there is an approximately 10 percent vacancy rate in supportive housing. As HPD pivots to close existing deals, its focus on bringing in new deals may be more limited. Given the City's serious issues with affordable housing and homelessness, expediting project timelines and matching unhoused people into supportive housing should be priorities.

- **Lack of Additional Capital Commitments.** The Preliminary Capital Plan is level at \$7.65 billion. Given the large and growing need for affordable housing, particularly in light of the pandemic's economic impacts, organizations have called on the City to increase HPD's capital commitments to \$10 billion. Affordable housing projects serve households of a wide range of incomes, in all neighborhoods, with special attention to those with extremely low incomes, special needs, seniors, and the formerly homeless. Additional capital funds could allow HPD to generate more than the current average target of 1,000 supportive housing units per year for 15 years (NYC 15/15), and house more individuals leaving jail, prison, or long-term hospital stays.
- **Budget Risks.** Anticipated federal funding decreases throughout the Plan, from \$934.1 million in CDBG and other federal revenues in Fiscal 2022 to \$672.4 million in Fiscal 2026. As HPD relies heavily on federal revenue, the City should review whether more resources are needed to maintain existing programs.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Fiscal 2022 Adopted Budget</b>	<b>\$352,605</b>	<b>\$815,106</b>	<b>\$1,167,711</b>	<b>\$312,448</b>	<b>\$717,348</b>	<b>\$1,029,796</b>
<b>New Needs – Nov.</b>						
Flood Resiliency Needs	\$650	\$0	\$650	\$750	\$0	\$750
IDA Emergency Shelter	6,000	0	6,000	0	0	0
IDA Emergency Shelter - FEMA	0	2,700	2,700	0	0	0
NYCHA Basketball Summer League.	2,000	0	2,000	0	0	0
NYCHA Green Infrastructure	438	0	438	16	0	16
NYCHA Security Cameras.	2,000	0	2,000	0	0	0
NYCHA SMOKE-FREE	500	0	500	0	0	0
Vaccine Incentive (HPD)	74	0	74	0	0	0
<b>Subtotal, New Needs</b>	<b>\$11,661</b>	<b>\$2,700</b>	<b>\$14,361</b>	<b>\$766</b>	<b>\$0</b>	<b>\$766</b>
<b>Other Adjustments – Nov.</b>						
Baruch HMGP_Construction	\$0	\$1,343	\$1,343	\$0	\$0	\$0
Bring up CD funds	0	637	637	0	0	0
Bring Up HVS Coronavirus funds	0	5,581	5,581	0	0	0
Coronavirus Relief Fund OTPS	0	200	200	0	0	0
Decrease funds in POH	0	(6)	(6)	0	0	0
DEP/ HPD-Gowanus MOU 2 occup	0	135	135	0	0	0
DEP/ HPD-Gowanus MOU 4 occup	0	475	475	0	0	0
DNP Reallocation Savings	0	0	0	(1,561)	0	(1,561)
DTR Hardware/Software	0	79	79	0	0	0
EHV - Schedule HAP funding	0	3,640	3,640	0	0	0
FloodHelpNY Grant	0	80	80	0	0	0
FSS Realignment	0	225	225	0	0	0
FUND MOTHER GASTON IC	0	686	686	0	0	0
Funding for temps	0	330	330	0	0	0
FY22 NYCHA Budget	0	66	66	0	0	0
Get Connected Initiative	0	8,087	8,087	0	0	0
HPP Contracts	0	102	102	0	102	102
Human Services	69	0	69	0	0	0
Lead Demo 2020	0	147	147	0	0	0
Mayor's Fund Rollover BC 1133	0	155	155	0	0	0
Miscellaneous	0	585	585	0	0	0
NYCHA CLEANUP CORPS	0	2,400	2,400	0	0	0
NYCHA Labor Funding Estimates	9,142	0	9,142	10,603	0	10,603
NYCHA Stimulus Funding Roll	0	5,741	5,741	0	0	0
NYCHA Temporary Light Towers Funding Reduction	(1,000)	0	(1,000)	(1,000)	0	(1,000)
NYCHA: DR - Workforce Dev	0	146	146	0	0	0
OER IC to HPD Willis Ave	0	250	250	0	0	0
OSA Collective Bargaining Adjustment	372	487	859	379	495	873
Owner Outreach	(250)	0	(250)	0	0	0
PS Savings	(75)	0	(75)	(75)	0	(75)
Roll unspent NYCHA FY21 LMDC	0	74	74	0	0	0
Rollover CD funds	0	2,615	2,615	0	0	0
Rollover S8 Digitization Prj	0	1,734	1,734	0	0	0
S8 CARES Act Realignment	0	(913)	(913)	0	0	0
Schedule EHV NYCHA Svc Fee	0	7,261	7,261	0	0	0
Schedule Fed funds __ EHV ADM	0	290	290	0	327	327
Schedule Fed funds __ EHV APM	0	480	480	0	541	541
Schedule Fed funds __ EHV DTR	0	932	932	0	1,048	1,048
Schedule Fed funds __ EHV ENS	0	296	296	0	333	333

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
Schedule Fed funds _ EHV TECH	0	524	524	0	589	589
Schedule Fed funds EHV	0	4,444	4,444	0	0	0
Schedule funds for POH	0	91	91	0	0	0
Schedule FUP Mainstream Prgms	0	118	118	0	0	0
Schedule S8 ITCS funding	0	788	788	0	0	0
Schedule S8 Mod R digitize prj	0	643	643	0	0	0
Small homes repairs	0	7,251	7,251	0	0	0
To bring up funds - Lead Gr 20	0	145	145	0	145	145
To bring up funds for NYCHA	0	128,192	128,192	0	0	0
To schedule S8 CARES funding	0	6,779	6,779	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$8,258</b>	<b>\$193,185</b>	<b>\$201,443</b>	<b>\$8,345</b>	<b>\$3,579</b>	<b>\$11,925</b>
<b>Savings Program – Nov.</b>						
None						
<b>TOTAL, All Changes - Nov.</b>	<b>\$19,919</b>	<b>\$195,885</b>	<b>\$215,804</b>	<b>\$9,111</b>	<b>\$3,579</b>	<b>\$12,691</b>
<b>HPD Fiscal 2022 November Plan</b>	<b>\$372,524</b>	<b>\$1,010,991</b>	<b>\$1,383,515</b>	<b>\$321,559</b>	<b>\$720,927</b>	<b>\$1,042,486</b>
<b>New Needs – Prelim.</b>						
Moving On Program	\$0	\$0	\$0	\$800	\$0	\$800
Vaccine Incentive (NYCHA)	1,101	0	1,101	0	0	0
<b>Subtotal, New Needs</b>	<b>\$1,101</b>	<b>\$0</b>	<b>\$1,101</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>Other Adjustments – Prelim.</b>						
AG Settlement for Basement Prg	\$0	\$339	\$339	\$0	\$0	\$0
BRING UP CDBG FUNDS	0	8,411	8,411	0	0	0
Bring up CD-CV fund for MESH	0	0	0	0	998	998
Bring up CD-CV fund furnishing	0	1,000	1,000	0	0	0
CC Member Item Reallocation	(5)	0	(5)	0	0	0
CC Member Items	(18)	0	(18)	0	0	0
Collegiate Funds for Turin Hse	0	9,500	9,500	0	0	0
FFY19 USAI Grant	0	0	0	0	0	0
FLOODHELPNY 2021 GRANT	0	196	196	0	0	0
FSS Temp	0	25	25	0	0	0
FY22 HPD SRS	0	420	420	0	0	0
Get Connected Initiative	0	(7,220)	(7,220)	0	0	0
HOME- ARP - ADMIN	0	330	330	0	0	0
HOMEFIRST	0	4,000	4,000	0	0	0
Lead Demo 2017	0	118	118	0	0	0
Lead Demo 2020	0	136	136	0	0	0
NYCHA CDBG Adjustment	0	0	0	0	0	0
NYCHA LABOR FUNDING ESTIMATES	1,919	0	1,919	1,919	0	1,919
NYCHA Vacant Unit CDBG	0	(33,000)	(33,000)	0	0	0
SEC 8 MAINSTREAM - C.A.R.E.S	0	10	10	0	0	0
SEC 8 HCV - Port-out Admin.	0	150	150	0	0	0
To bring up FSS funds	0	255	255	0	0	0
Zombie Homes	0	49	49	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$1,896</b>	<b>(\$15,281)</b>	<b>(\$13,385)</b>	<b>\$1,919</b>	<b>\$998</b>	<b>\$2,917</b>
<b>Savings Program – Prelim.</b>						
Admin Cost Reduction	\$0	\$0	\$0	\$0	\$0	\$0
DNP Reallocation Savings	0	0	0	0	0	0
NYC15 Reallocation	0	(4,318)	(4,318)	(3,678)	4,318	641
NYCHA Vacant Unit Readiness	(31,172)	0	(31,172)	0	0	0
Vacancy Reduction (-28 HC)	0	0	0	(1,028)	0	(1,028)
<b>Subtotal, Savings Program</b>	<b>(\$31,172)</b>	<b>(\$4,318)</b>	<b>(\$35,490)</b>	<b>(\$4,705)</b>	<b>\$4,318</b>	<b>(\$387)</b>
<b>TOTAL, All Changes - Prelim.</b>	<b>(\$28,175)</b>	<b>(\$19,599)</b>	<b>(\$47,774)</b>	<b>(\$1,986)</b>	<b>\$5,316</b>	<b>\$3,330</b>
<b>HPD Fiscal 2023 Preliminary Budget</b>	<b>\$344,349</b>	<b>\$991,391</b>	<b>\$1,335,741</b>	<b>\$319,573</b>	<b>\$726,244</b>	<b>\$1,045,816</b>

### B. Contract Budget

Contracts managed by HPD total \$105.5 million, and the largest unit of appropriation (011) covers the Office of Housing Preservation, which has \$40.1 million in contracts associated with enforcing the City’s housing maintenance code and assisting owners in removing hazardous conditions and code violations. The Fiscal 2023 Preliminary Budget adds a net 12 contracts, driven by 14 new contracts for in-rem maintenance costs. The table below lists the number of contracts at recent and budgeted plan intervals.

Contract Type	Fiscal 2022 Adopted	Fiscal 2022 Current	Fiscal 2023 Preliminary
Cleaning Services	1	1	2
Community Consultants	12	12	11
Contractual Services - General	17	18	17
Data Processing Equipment Maintenance	2	3	3
Financing Costs	0	0	1
In-Rem Maintenance Costs	3	3	17
Maintenance and Repairs - General	58	58	58
Maintenance and Repairs - Motor Vehicle Equip	0	0	3
Office Equipment Maintenance	3	4	2
Prof. Services - Legal Services	3	3	3
Prof. Services - Other	4	4	2
Security Services	6	6	4
Telecommunications Maintenance	0	0	1
Temporary Services	9	9	7
Training Program for City Employees	7	7	6

### C. Program Areas

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	FY20 Actual	FY21 Actual	FY22 Adopted	Preliminary Plan		*Difference
				FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,055	\$1,084	\$681	\$694	\$681	\$0
Additional Gross Pay - Labor Reserve	18	22	0	0	0	0
Amounts to be Scheduled	0	0	0	0	0	0
Fringe Benefits - SWB	0	47	24	24	24	0
Full-Time Salaried - Civilian	40,534	41,925	43,500	45,173	43,040	(460)
Other Salaried	3	0	36	36	36	0
Overtime - Civilian	570	357	406	406	406	0
P.S. Other	10	(4)	0	0	0	0
Unsalaries	332	337	426	426	426	0
<b>Subtotal</b>	<b>\$42,523</b>	<b>\$43,769</b>	<b>\$45,073</b>	<b>\$46,760</b>	<b>\$44,613</b>	<b>(\$460)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,671	\$1,742	\$2,464	\$4,304	\$1,824	(\$640)
Contractual Services - Financing	0	0	0	0	1	1
Contractual Services - Professional Services	197	316	13	294	31	18
Fixed & Misc. Charges	73	12	58	58	58	0
Other Services & Charges	3,877	3,893	4,208	3,711	3,646	(561)
Property & Equipment	879	65	1,118	623	1,092	(26)

	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Supplies & Materials	940	777	2,153	2,205	2,241	87
<b>Subtotal</b>	<b>\$8,637</b>	<b>\$6,806</b>	<b>\$10,014</b>	<b>\$11,195</b>	<b>\$8,893</b>	<b>(\$1,121)</b>
<b>TOTAL</b>	<b>\$51,160</b>	<b>\$50,575</b>	<b>\$55,087</b>	<b>\$57,955</b>	<b>\$53,506</b>	<b>(\$1,581)</b>
<b>Funding</b>						
Capital- IFA			\$2,121	\$2,136	\$2,136	\$15
City Funds			42,035	42,838	42,445	410
Federal - Community Development			5,360	5,550	5,403	43
Federal - Other			5,565	6,931	3,516	(2,049)
Intra City			6	6	6	0
Other Categorical			0	494	0	0
<b>TOTAL</b>	<b>\$51,160</b>	<b>\$50,575</b>	<b>\$55,087</b>	<b>\$57,955</b>	<b>\$53,506</b>	<b>(\$1,581)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			497	514	491	(6)
<b>TOTAL</b>			<b>497</b>	<b>514</b>	<b>491</b>	<b>(6)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

<b>Administration Program</b>						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$545	\$351	\$239	\$239	\$239	\$0
Full-Time Salaried - Civilian	13,160	12,951	12,995	12,786	14,127	1,131
Overtime - Civilian	135	126	151	151	151	0
<b>Subtotal</b>	<b>\$13,840</b>	<b>\$13,428</b>	<b>\$13,384</b>	<b>\$13,176</b>	<b>\$14,516</b>	<b>\$1,131</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,367	\$1,653	\$2,829	\$8,572	\$746	(\$2,083)
Contractual Services - Professional Services	34	17	19	22	14	(5)
Fixed & Misc. Charges	266,814	238,205	287,671	373,469	230,227	(57,445)
Other Services & Charges	872	7,182	25,978	28,167	8,283	(17,694)
Property & Equipment	12	94	167	176	0	(167)
Supplies & Materials	2	55	560	139	602	42
<b>Subtotal</b>	<b>\$273,101</b>	<b>\$247,205</b>	<b>\$317,224</b>	<b>\$410,545</b>	<b>\$239,872</b>	<b>(\$77,352)</b>
<b>TOTAL</b>	<b>\$286,941</b>	<b>\$260,633</b>	<b>\$330,608</b>	<b>\$423,720</b>	<b>\$254,388</b>	<b>(\$76,220)</b>
<b>Funding</b>						
City Funds			\$239,784	\$223,466	\$213,289	(\$26,496)
Federal - Community Development			58,288	159,065	38,554	(19,734)
Federal - Other			30,647	39,292	2,545	(28,103)
Intra City			0	10	0	0
State			1,888	1,888	0	(1,888)
<b>TOTAL</b>	<b>\$286,941</b>	<b>\$260,633</b>	<b>\$330,608</b>	<b>\$423,720</b>	<b>\$254,388</b>	<b>(\$76,220)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			172	180	190	18
<b>TOTAL</b>			<b>172</b>	<b>180</b>	<b>190</b>	<b>18</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.



<b>Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$324	\$439	\$92	\$98	\$92	\$0
Amounts to be Scheduled	0	0	0	0	0	0
Full-Time Salaried - Civilian	18,244	16,282	21,529	21,699	21,031	(498)
Other Salaried	1	0	0	0	0	0
Overtime - Civilian	51	47	0	0	0	0
Unsalaries	0	0	5	5	5	0
<b>Subtotal</b>	<b>\$18,620</b>	<b>\$16,767</b>	<b>\$21,626</b>	<b>\$21,802</b>	<b>\$21,128</b>	<b>(\$498)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$20,361	\$8,793	\$4,425	\$26,416	\$3,800	(\$625)
Fixed & Misc. Charges	24,164	33,066	14,687	15,837	0	(14,687)
Other Services & Charges	4	0	20,000	20,000	0	(20,000)
Supplies & Materials	386	382	400	400	24	(376)
<b>Subtotal</b>	<b>\$44,916</b>	<b>\$42,241</b>	<b>\$39,512</b>	<b>\$62,654</b>	<b>\$3,824</b>	<b>(\$35,688)</b>
<b>TOTAL</b>	<b>\$63,535</b>	<b>\$59,008</b>	<b>\$61,137</b>	<b>\$84,456</b>	<b>\$24,952</b>	<b>(\$36,186)</b>
<b>Funding</b>						
Capital- IFA			\$11,052	\$11,098	\$11,099	\$47
City Funds			6,846	6,970	6,402	(443)
Federal - Community Development			35,726	37,281	925	(34,801)
Federal - Other			7,104	11,461	6,116	(988)
Other Categorical			410	17,646	410	0
<b>TOTAL</b>	<b>\$63,535</b>	<b>\$59,008</b>	<b>\$61,137</b>	<b>\$84,456</b>	<b>\$24,952</b>	<b>(\$36,186)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			262	247	247	(15)
<b>TOTAL</b>			<b>262</b>	<b>247</b>	<b>247</b>	<b>(15)</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Housing Operations - Section 8 Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$326	\$320	\$164	\$174	\$164	\$0
Full-Time Salaried - Civilian	18,899	18,989	19,800	27,690	21,045	1,245
Overtime - Civilian	996	627	142	142	142	0
Unsalaries	93	93	130	130	130	0
<b>Subtotal</b>	<b>\$20,314</b>	<b>\$20,029</b>	<b>\$20,237</b>	<b>\$28,136</b>	<b>\$21,482</b>	<b>\$1,245</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,714	\$2,457	\$14,696	\$27,366	\$26,127	\$11,431
Contractual Services - Professional Services	1,246	1,343	1,865	3,609	0	(1,865)
Fixed & Misc. Charges - Section 8	509,381	547,268	472,615	477,128	472,605	(10)
Other Services & Charges	398	2,398	378	2,764	1,050	672
Property & Equipment	96	260	115	301	0	(115)

	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Supplies & Materials	601	927	911	911	0	(911)
<b>Subtotal</b>	<b>\$516,436</b>	<b>\$554,653</b>	<b>\$490,580</b>	<b>\$512,080</b>	<b>\$499,781</b>	<b>\$9,201</b>
<b>TOTAL</b>	<b>\$536,750</b>	<b>\$574,682</b>	<b>\$510,817</b>	<b>\$540,216</b>	<b>\$521,263</b>	<b>\$10,446</b>
<b>Funding</b>						
City Funds			\$13,509	\$14,240	\$24,511	\$11,002
Federal - Other			497,272	518,680	496,752	(520)
Other Categorical			35	7,296	0	(35)
<b>TOTAL</b>	<b>\$536,750</b>	<b>\$574,682</b>	<b>\$510,817</b>	<b>\$540,216</b>	<b>\$521,263</b>	<b>\$10,446</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			316	343	345	29
<b>TOTAL</b>			<b>316</b>	<b>343</b>	<b>345</b>	<b>29</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

<b>Housing Operations - Emergency Housing</b>						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$185	\$168	\$97	\$97	\$97	\$0
Additional Gross Pay - Labor Reserve	14	5	0	0	0	0
Fringe Benefits	4	4	0	0	0	0
Full-Time Salaried - Civilian	4,432	4,203	4,431	4,714	4,656	226
Overtime - Civilian	47	119	48	48	48	0
Unsalaries	40	6	42	42	42	0
<b>Subtotal</b>	<b>\$4,723</b>	<b>\$4,505</b>	<b>\$4,617</b>	<b>\$4,901</b>	<b>\$4,843</b>	<b>\$226</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$32,242	\$31,288	\$28,495	\$37,891	\$23,202	(\$5,293)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	10	4	36	38	36	0
Property & Equipment	4	17	0	10	0	0
Supplies & Materials	1	0	0	0	0	0
<b>Subtotal</b>	<b>\$32,258</b>	<b>\$31,309</b>	<b>\$28,531</b>	<b>\$37,940</b>	<b>\$23,238</b>	<b>(\$5,293)</b>
<b>TOTAL</b>	<b>\$36,980</b>	<b>\$35,814</b>	<b>\$33,148</b>	<b>\$42,841</b>	<b>\$28,081</b>	<b>(\$5,067)</b>
<b>Funding</b>						
Capital- IFA			\$82	\$82	\$82	\$0
City Funds			3,679	9,679	3,679	0
Federal - Community Development			26,051	26,332	21,166	(4,885)
Federal - Other			496	3,208	496	0
Intra City			1,765	2,465	1,584	(181)
State			1,075	1,075	1,075	0
<b>TOTAL</b>	<b>\$36,980</b>	<b>\$35,814</b>	<b>\$33,148</b>	<b>\$42,841</b>	<b>\$28,081</b>	<b>(\$5,067)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			49	52	52	3
<b>TOTAL</b>			<b>49</b>	<b>52</b>	<b>52</b>	<b>3</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

<b>Housing Operations - Mgmt &amp; Disposition</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$732	\$771	\$947	\$956	\$947	\$0
Full-Time Salaried - Civilian	15,249	15,088	15,270	15,846	15,388	117
Overtime - Civilian	284	39	431	431	431	0
Unsalaries	25	59	54	54	54	0
<b>Subtotal</b>	<b>\$16,291</b>	<b>\$15,957</b>	<b>\$16,702</b>	<b>\$17,287</b>	<b>\$16,819</b>	<b>\$117</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$6,248	\$4,926	\$6,142	\$7,581	\$3,999	(\$2,144)
Contractual Services - Professional Services	50	111	218	173	121	(97)
Fixed & Misc. Charges	231	257	0	0	0	0
Other Services & Charges	1,901	1,750	1,280	2,142	2,083	802
Property & Equipment	24	1	25	24	11	(14)
Supplies & Materials	2,748	2,652	3,476	3,609	6,361	2,884
<b>Subtotal</b>	<b>\$11,201</b>	<b>\$9,696</b>	<b>\$11,141</b>	<b>\$13,529</b>	<b>\$12,574</b>	<b>\$1,432</b>
<b>TOTAL</b>	<b>\$27,492</b>	<b>\$25,654</b>	<b>\$27,843</b>	<b>\$30,816</b>	<b>\$29,392</b>	<b>\$1,549</b>
<b>Funding</b>						
Capital- IFA			\$11,206	\$11,213	\$11,213	\$7
City Funds			5,702	5,726	5,531	(171)
Federal - Community Development			10,744	13,077	12,458	1,714
Federal - Other			120	120	120	0
Intra City			0	610	0	0
Other Categorical			70	70	70	0
<b>TOTAL</b>	<b>\$27,492</b>	<b>\$25,654</b>	<b>\$27,843</b>	<b>\$30,816</b>	<b>\$29,392</b>	<b>\$1,549</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			212	216	213	1
<b>TOTAL</b>			<b>212</b>	<b>216</b>	<b>213</b>	<b>1</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Preservation - Anti-Abandonment</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$90	\$84	\$143	\$143	\$143	\$0
Fringe Benefits	2	0	0	0	0	0
Full-Time Salaried - Civilian	2,810	2,582	2,628	2,795	2,795	168
Overtime - Civilian	52	17	32	32	32	0
<b>Subtotal</b>	<b>\$2,953</b>	<b>\$2,682</b>	<b>\$2,802</b>	<b>\$2,969</b>	<b>\$2,970</b>	<b>\$168</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$6,943	\$10,289	\$15,818	\$7,905	\$5,068	(\$10,750)
Other Services & Charges	0	0	0	1	0	0
<b>Subtotal</b>	<b>\$6,943</b>	<b>\$10,290</b>	<b>\$15,818</b>	<b>\$7,905</b>	<b>\$5,068</b>	<b>(\$10,750)</b>
<b>TOTAL</b>	<b>\$9,896</b>	<b>\$12,972</b>	<b>\$18,620</b>	<b>\$10,875</b>	<b>\$8,038</b>	<b>(\$10,583)</b>
<b>Funding</b>						
City Funds			\$12,696	\$9,144	\$2,113	(\$10,584)

	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Federal - Community Development			1,439	1,607	1,607	168
Other Categorical			4,485	124	4,318	(166)
<b>TOTAL</b>	<b>\$9,896</b>	<b>\$12,972</b>	<b>\$18,620</b>	<b>\$10,875</b>	<b>\$8,038</b>	<b>(\$10,583)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			44	44	44	0
<b>TOTAL</b>			<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

<b>Preservation - Code Enforcement</b>						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,532	\$1,507	\$1,428	\$1,428	\$1,428	\$0
Additional Gross Pay - Labor Reserve	27	10	0	0	0	0
Fringe Benefits	46	50	0	0	0	0
Full-Time Salaried - Civilian	24,817	25,438	25,997	25,780	26,102	105
Other Salaried	0	0	22	22	22	0
Overtime - Civilian	580	638	346	346	346	0
Unsalariated	197	162	310	310	310	0
<b>Subtotal</b>	<b>\$27,199</b>	<b>\$27,805</b>	<b>\$28,102</b>	<b>\$27,886</b>	<b>\$28,207</b>	<b>\$105</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,733	\$3,540	\$6,220	\$7,082	\$6,359	\$139
Contractual Services - Professional Services	0	0	1	1	1	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	1,510	2,301	1,717	1,882	1,376	(342)
Property & Equipment	173	7	29	411	11	(18)
Supplies & Materials	1,284	1,252	1,248	1,734	833	(416)
<b>Subtotal</b>	<b>\$6,700</b>	<b>\$7,101</b>	<b>\$9,216</b>	<b>\$11,109</b>	<b>\$8,579</b>	<b>(\$637)</b>
<b>TOTAL</b>	<b>\$33,899</b>	<b>\$34,906</b>	<b>\$37,319</b>	<b>\$38,995</b>	<b>\$36,786</b>	<b>(\$532)</b>
<b>Funding</b>						
City Funds			\$8,009	\$8,227	\$8,602	\$593
Federal - Community Development			27,741	28,504	26,283	(1,458)
Federal - Other			1,492	1,788	1,825	333
Intra City			77	476	77	0
<b>TOTAL</b>	<b>\$33,899</b>	<b>\$34,906</b>	<b>\$37,319</b>	<b>\$38,995</b>	<b>\$36,786</b>	<b>(\$532)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			434	430	432	(2)
<b>TOTAL</b>			<b>434</b>	<b>430</b>	<b>432</b>	<b>(2)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

<b>Preservation - Emergency Repair</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$425	\$588	\$459	\$459	\$459	\$0
Fringe Benefits	5	5	4	4	4	0
Full-Time Salaried - Civilian	8,197	9,316	10,149	9,889	9,889	(260)
Overtime - Civilian	378	459	290	290	290	0
Unsalariated	127	117	378	378	378	0
<b>Subtotal</b>	<b>\$9,132</b>	<b>\$10,485</b>	<b>\$11,281</b>	<b>\$11,021</b>	<b>\$11,021</b>	<b>(\$260)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,258	\$9,983	\$16,250	\$18,294	\$19,012	\$2,762
Contractual Services - Professional Services	1,098	1,037	0	2,615	0	0
Fixed & Misc. Charges	0	3	0	0	0	(0)
Other Services & Charges	4,410	4,284	4,778	5,021	6,455	1,676
Property & Equipment	991	5	6	724	80	74
Supplies & Materials	660	546	2,739	1,716	4,137	1,398
<b>Subtotal</b>	<b>\$15,417</b>	<b>\$15,858</b>	<b>\$23,772</b>	<b>\$28,371</b>	<b>\$29,684</b>	<b>\$5,911</b>
<b>TOTAL</b>	<b>\$24,549</b>	<b>\$26,343</b>	<b>\$35,053</b>	<b>\$39,392</b>	<b>\$40,704</b>	<b>\$5,651</b>
<b>Funding</b>						
City Funds			\$1,609	\$1,105	\$1,522	(\$87)
Federal - Community Development			33,444	38,266	39,182	5,738
Intra City			0	20	0	0
<b>TOTAL</b>	<b>\$24,549</b>	<b>\$26,343</b>	<b>\$35,053</b>	<b>\$39,392</b>	<b>\$40,704</b>	<b>\$5,651</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			169	163	163	(6)
<b>TOTAL</b>			<b>169</b>	<b>163</b>	<b>163</b>	<b>(6)</b>

\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

<b>Preservation - Lead Paint</b>						
<i>Dollars in Thousands</i>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY22</b>	<b>FY23</b>	<b>FY22-FY23</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$968	\$1,074	\$711	\$711	\$711	\$0
Fringe Benefits	23	20	0	0	0	0
Full-Time Salaried - Civilian	15,993	15,016	16,465	16,464	16,447	(17)
Overtime - Civilian	364	380	293	293	293	0
Unsalariated	0	0	121	121	121	0
<b>Subtotal</b>	<b>\$17,349</b>	<b>\$16,491</b>	<b>\$17,590</b>	<b>\$17,589</b>	<b>\$17,572</b>	<b>(\$17)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$254	\$246	\$2,372	\$1,996	\$989	(\$1,383)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	49	65	602	556	306	(296)
Property & Equipment	0	0	29	29	17	(12)
Supplies & Materials	8	6	968	346	197	(771)
<b>Subtotal</b>	<b>\$311</b>	<b>\$317</b>	<b>\$3,970</b>	<b>\$2,927</b>	<b>\$1,510</b>	<b>(\$2,461)</b>
<b>TOTAL</b>	<b>\$17,661</b>	<b>\$16,808</b>	<b>\$21,560</b>	<b>\$20,516</b>	<b>\$19,082</b>	<b>(\$2,478)</b>

	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Funding</b>						
City Funds			\$409	\$409	\$409	\$0
Federal - Community Development			19,650	18,051	18,159	(1,491)
Federal - Other			1,252	1,797	255	(996)
Intra City			250	259	259	9
<b>TOTAL</b>	<b>\$17,661</b>	<b>\$16,808</b>	<b>\$21,560</b>	<b>\$20,516</b>	<b>\$19,082</b>	<b>(\$2,478)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			284	290	286	2
<b>TOTAL</b>			<b>284</b>	<b>290</b>	<b>286</b>	<b>2</b>

*\*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

<b>Preservation - Other Agency Services</b>						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$675	\$652	\$592	\$635	\$592	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	11,215	10,880	12,538	13,072	12,417	(121)
Overtime - Civilian	75	75	71	71	71	0
Unsalaries	37	56	70	70	70	0
<b>Subtotal</b>	<b>\$12,003</b>	<b>\$11,664</b>	<b>\$13,272</b>	<b>\$13,849</b>	<b>\$13,150</b>	<b>(\$121)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$27,831	\$20,576	\$21,890	\$30,088	\$14,228	(\$7,662)
Contractual Services - Professional Services	610	2	100	100	0	(100)
Fixed & Misc. Charges	1	7	0	0	0	0
Other Services & Charges	333	162	1,122	1,795	2,136	1,014
Property & Equipment	88	83	97	100	90	(8)
Supplies & Materials	51	16	37	27	20	(16)
<b>Subtotal</b>	<b>\$28,915</b>	<b>\$20,845</b>	<b>\$23,246</b>	<b>\$32,110</b>	<b>\$16,474</b>	<b>(\$6,772)</b>
<b>TOTAL</b>	<b>\$40,917</b>	<b>\$32,509</b>	<b>\$36,517</b>	<b>\$45,959</b>	<b>\$29,624</b>	<b>(\$6,893)</b>
<b>Funding</b>						
Capital- IFA			\$85	\$85	\$85	\$0
City Funds			18,326	22,546	11,069	(7,257)
Federal - Community Development			18,106	23,078	18,469	363
Intra City			0	250	0	0
<b>TOTAL</b>	<b>\$40,917</b>	<b>\$32,509</b>	<b>\$36,517</b>	<b>\$45,959</b>	<b>\$29,624</b>	<b>(\$6,893)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian			162	161	158	(4)
<b>TOTAL</b>			<b>162</b>	<b>161</b>	<b>158</b>	<b>(4)</b>

*\*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

#### D. Fiscal 2022 Council Initiatives

Council initiatives contracted through HPD currently total \$18.8 million, as shown in the table below.

<b>Initiative</b>	<b>FY22 Amount</b>
Foreclosure Prevention Programs	\$4,250,000
Stabilizing NYC	3,750,000
Community Housing Preservation Strategies	3,651,000
Local	2,095,200
Home Loan Program	2,000,000
Community Land Trust	1,441,750
Lien Sale Outreach and Assistance Initiative	500,000
Housing Information Project	300,000
Financial Empowerment for NYC's Renters	195,000
Other	571,700
<b>Total</b>	<b>\$18,754,650</b>