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**Report to the Committee on Finance and the
Committee on Housing and Buildings on the Fiscal
2023 Executive Plan and the Fiscal 2023 Executive
Capital Commitment Plan**

**Department of Housing Preservation and
Development**

May 9, 2022

(Report Prepared by Daniel Kroop)



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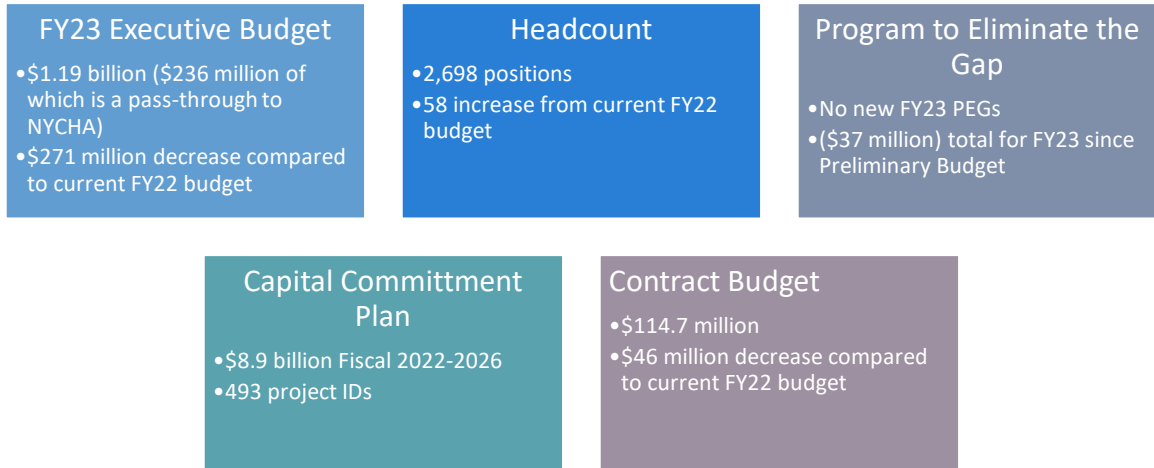
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HPD Fiscal 2023 Executive Budget Snapshot



Budget Response

Council Priorities

- \$4 billion for housing capital per year: Doubling support for affordable housing development, preservation, and public housing
- Supportive housing for justice involved people and youth aging out of foster care
- Restore Department of Housing Preservation and Development (HPD) staffing levels to adequately expand development project pipeline

New Needs

Other Significant New Needs

- \$13.9 million of new needs across 14 areas
- Adds operational capacity or staffing, e.g. in Asset Management, Lead Paint, Housing Quality Enforcement for Section 8.
- \$2.5 million for Emergency Housing Services. Aligns budget for higher occupancy rates and client eligibility for federal funding.

Other Adjustments

Savings in the Executive Budget

- \$126 million to align housing assistance payments to federal award amounts from HUD, e.g. for Section 8 Housing Choice Voucher (HCV), Section 8 Moderate Rehab, Shelter Plus Care programs.
- No new PEG program

Major Agency Issues

Agency Issues Identified

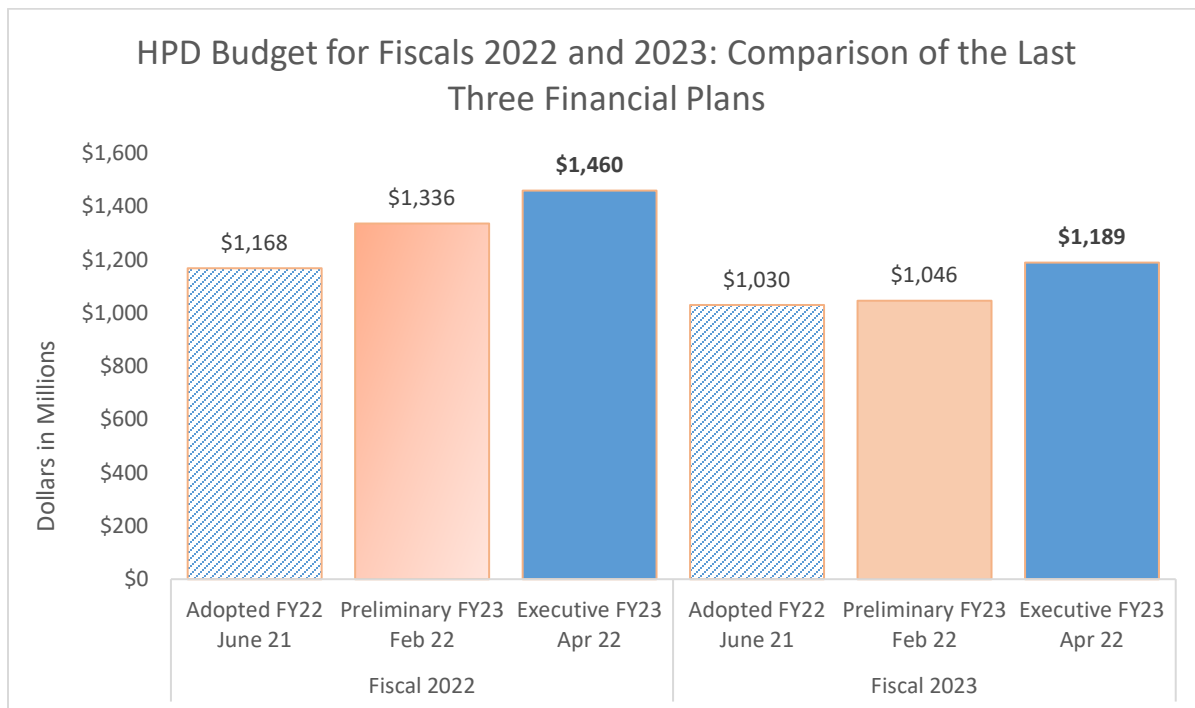
- Housing Plan forthcoming - capital commitments remain lower than expected and backloaded
- HPD staffing - recovery from Covid-19 attrition, expanding and streamlining development pipeline.
- Inspections and code enforcement time to response, thoroughness.
- M/WBES and contracting

HPD Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the Department of Housing Preservation and Development (the Department or HPD) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on HPD’s Preliminary budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/816-DOHMH-2.pdf>

The Department’s projected Fiscal 2023 budget of \$1.19 billion represents 1.2 percent of the City’s proposed Fiscal 2023 budget in the Fiscal 2023 Executive Plan. HPD’s operating budget includes \$236 million in funding for the New York City Housing Authority (NYCHA), for which HPD serves as a pass-through funding entity. HPD’s proposed Fiscal 2022 budget totals \$1.46 billion, which is 24.8 percent larger than the agency’s Fiscal 2022 Adopted Budget (\$1.17 billion).

HPD’s Fiscal 2023 budget increased by \$142.8 million (13.7 percent), from the Fiscal 2023 Preliminary Plan (\$1.05 billion). The increase is the result of a number of actions taken, most significant of which are: recognizing federal funding for housing assistance payments such as Section 8 Housing Choice Voucher (\$126 million in Fiscal 2023 and in the outyears); and new needs, mainly for a moderate increase in staff for housing programs and agency operational capacity, which total \$13.9 million in Fiscal 2023 and increase to \$35.3 million in Fiscal 2026.



Personal Services and Headcount

HPD's Executive Plan includes funding for a total of 2,640 full-time position in the current fiscal year, increasing to 2,698 in Fiscal 2023. The current plan represents a growth in agency headcount of 39 in Fiscal 2022 since adoption last June.

In the Executive Plan, funding for HPD's personal services (all agency staffing related expenses) comprise \$201.9 million or 13.8 percent of the agency's total Fiscal 2022 plan. The funding level is unchanged in Fiscal 2023, but increases as a share to 17 percent, due to the reduction in other than personal services spending.

HPD Spending and Headcount

<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Spending						
Personal Services	\$184,946	\$183,580	\$194,686	\$201,875	\$201,936	\$7,251
Other Than Personal Services	944,834	946,322	973,025	1,257,817	986,653	13,629
TOTAL	\$1,129,781	\$1,129,903	\$1,167,710	\$1,459,692	\$1,188,590	\$20,880
Budgeted Headcount						
Full-Time Positions - Civilian	2,412	2,321	2,601	2,640	2,698	97
TOTAL	2,412	2,321	2,601	2,640	2,698	97

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

Funding Sources

HPD's budget is financed by city funds as well as federal revenues, federal Community Development Block Grant (CDBG), with some funding from the State and other sources. In the current financial plan, the Department's primary funding source is the federal government. Federal revenues (non-CDBG) comprise 48.8 percent (\$707.8 million) of HPD's total funding in the current fiscal year, up from the 46.6 percent (\$543.9 million) of the Department's budget that was federally financed in the Adopted 2022 budget. Federal revenues comprises 54 percent (\$642.2 million) of the Department's Executive Plan for Fiscal 2023. When including CDBG (\$181.7 million in Fiscal 2023), total support from all federal sources totals 69.3 percent in Fiscal 2023.

The \$124 million increase in HPD's Fiscal 2022 and \$142.8 million increase in its Fiscal 2023 budget between the 2023 Preliminary Budget and the 2023 Executive Plan is primarily the result of modifications to federal funding. These changes include:

Federal Funding

Federal funding increases by \$124.5 million in Fiscal 2022 and \$130.5 million in Fiscal 2023 when compared to the Preliminary Plan.

- The largest change is \$126 million added in Fiscal 2023 and in the outyears to schedule federal funding for housing assistance payments to align the budget with the federal award amounts from the U.S. Department of Housing and Urban Development (HUD) for Section 8 Housing Choice Voucher (HCV), Section 8 Moderate Rehab, and Shelter Plus Care programs.

- Federal funding of \$117.9 million in Fiscal 2022 is scheduled for housing assistance payments reflecting current expenditures for Section 8 Housing Choice Voucher (HCV), Section 8 Moderate Rehab, and Shelter Plus Care programs.

State Funding

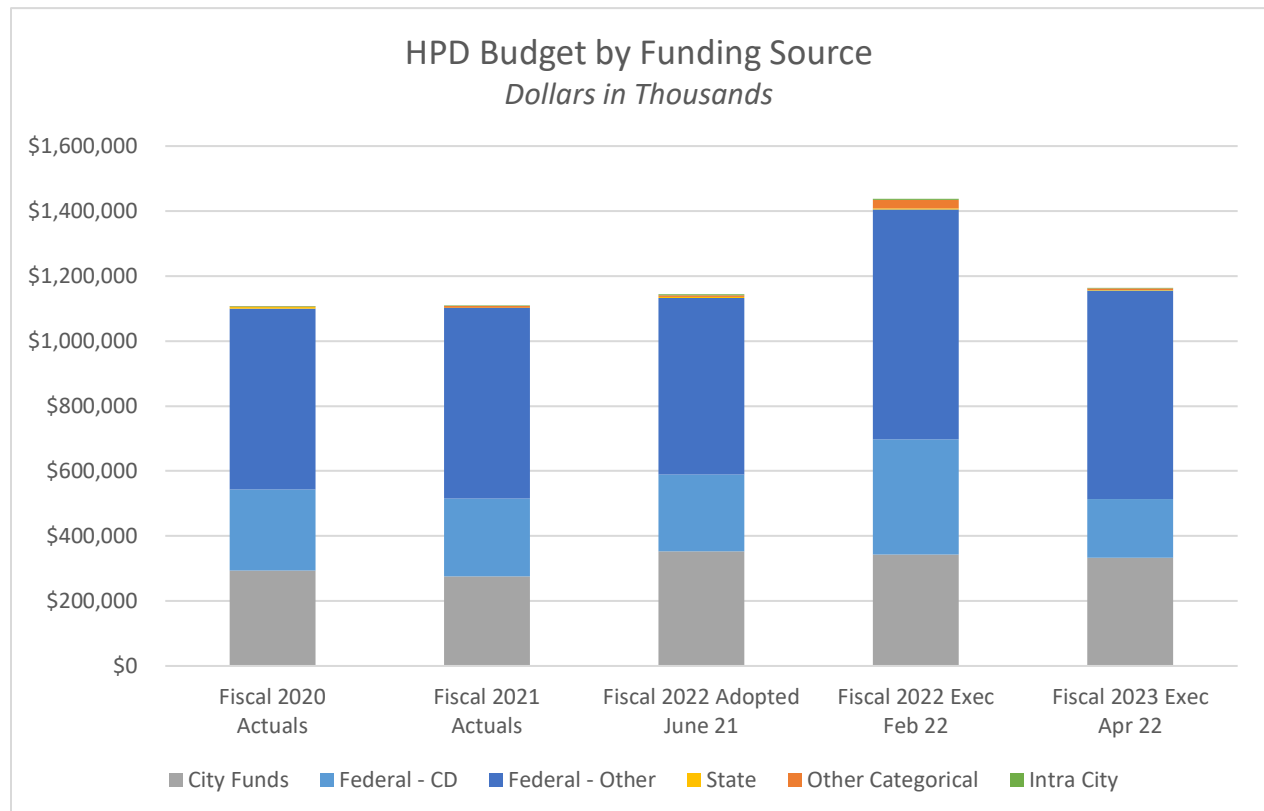
State funding does not change in Fiscal 2023 when compared to the Preliminary Plan.

City Funding

City funding increases by \$12.9 million in Fiscal 2023 when compared to the Preliminary Plan.

- City funding drives support of HPD’s new needs, which totals \$12.7 million in Fiscal 2023 and rises to \$34.1 million in Fiscal 2026.
- The most significant increase occurs within the NYC 15/15 Supportive Housing funding. These funds are allocated to account for a projected shortfall in rental assistance in the program and to increase the number of HPD staff working to support the program. However, the funding is backloaded, with only \$317,000 allocated in Fiscal 2023 and 2024, and \$16.9 million and \$26.5 million in Fiscal 2025 and 2026.

See Appendix A for a complete list of all changes reflected in HPD’s Fiscal 2022 and 2023 budgets since adoption.



<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Funding						
City Funds	\$294,430	\$275,331	\$352,605	\$342,966	\$332,468	(\$20,136)
Federal - CD	249,361	240,704	236,550	354,207	181,628	(54,923)
Federal - Other	555,784	586,586	543,949	707,747	642,151	98,202
State	4,322	722	2,963	2,963	1,075	(1,888)
Other Categorical	1,757	4,126	5,000	26,099	4,728	(272)
Capital- IFA	21,273	19,828	24,546	21,613	24,615	69
Intra City	2,853	2,605	2,098	4,096	1,925	(172)
TOTAL	\$1,129,781	\$1,129,903	\$1,167,710	\$1,459,692	\$1,188,590	\$20,880

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

Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City's agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

<i>Dollars in Thousands</i>	2020	2021	2022	Executive Plan		*Difference
	Actual	Actual	Adopted	2022	2023	2022 - 2023
Administration	\$51,160	\$50,575	\$55,087	\$58,492	\$55,940	\$853
Administration Program	286,941	260,633	330,608	420,750	261,835	(68,773)
Development	63,535	59,008	61,137	85,843	24,984	(36,153)
Housing Operations - Section 8 Programs	536,750	574,682	510,817	658,772	649,655	138,838
Housing Operations- Emergency Housing	36,980	35,814	33,148	48,098	35,982	2,834
Housing Operations- Mgmt & Disposition	27,492	25,654	27,843	30,741	29,308	1,465
Preservation - Anti-Abandonment	9,896	12,972	18,620	10,875	8,038	(10,583)
Preservation - Code Enforcement	33,899	34,906	37,319	40,275	38,443	1,125
Preservation - Emergency Repair	24,549	26,343	35,053	39,480	35,299	246
Preservation - Lead Paint	17,661	16,808	21,560	20,567	18,679	(2,881)
Preservation - Other Agency Services	40,917	32,509	36,517	45,801	30,425	(6,092)
TOTAL	\$1,129,781	\$1,129,903	\$1,167,710	\$1,459,692	\$1,188,590	\$20,880

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

HPD's program budget includes 11 program areas. The Executive Budget includes changes planned for HPD's budget in Fiscal 2023 that impact all program areas. Below is a discussion of the most significant program area funding changes in the Executive Plan.

- **Housing Operations – Section 8 Programs:** Reflects an increase driven by federal funds of \$138.8 million for Section 8 programs. HPD administers the nation's fifth largest federal Section 8 program.
- **Administration Program:** There are a number of changes in the Administration Program area that result in a net decrease of \$68.7 million between Fiscal 2022 and 2023. Other

Than Personal Service (OTPS) spending, such as management services for information systems, motor vehicles and overhead, has declined, partially offset by the increased cost of an additional five employees in the General Counsel's office at a cost of approximately \$600,000.

- **Development:** The decrease of \$36.2 million results from a decrease in categorical grants in Fiscal 2023 for agency development initiatives. HPD is involved in the production and/or rehabilitation of residential projects citywide.

Changes Since the Preliminary Budget by Spending Type

At each financial plan an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to HPD's financial plan since adoption can be found in Appendix A.

New Needs

HPD's Executive Budget includes \$13.9 million of new needs across 14 areas, which are modest additional supports to existing initiatives and shores up operational capacity and staffing.

- **Asset Management** (\$427,000 in Fiscal 2023 and 2024, \$177,000 in the outyears). Funds for additional staffing and to digitize paper files for the Office of Asset and Property Management.
- **Division of Tenant Resource Staff** (\$147,000 in Fiscal 2023 and in the outyears). Adds staff to increase capacity within Section 8 funded Conversion and Housing Quality Enforcement Units.
- **Emergency Demolition Need** (\$1.7 million in Fiscal 2023). Funds demolition, sealing, and other work to make buildings safe for the public under the special order of a demolition precept.
- **Emergency Housing Services** (\$2.5 million in Fiscal 2023 and in the outyears). Realigns the budget to projected expenditures and prior year cost based on current and expected occupancy rates and client eligibility for federal funding.
- **Equal Employment Opportunity Staff** (\$139,000 in Fiscal 2023 and in the outyears). Adds staff to ensure that agency policies, programs, and procedures are created and executed with an intersectional equity lens related to equal employment opportunity.
- **Fair Housing Policy and Planning** (\$582,000 in Fiscal 2023 and in the outyears). Adds new staff to further fair housing goals and train Community Boards.

- **Inter-Fund Agreement (IFA) Surplus Re-estimate** (\$3 million savings in Fiscal 2022). Savings are the result of attrition/vacancy as it relates to IFA funded staff since July 1, 2021.
- **Lead Paint CDC Change** (\$2.2 million in Fiscal 2023 and \$1.8 million in the outyears). Funding adds staff and vehicles in anticipation of an increase in Commissioners Order to Abate referrals from the Department of Health and Mental Hygiene (DOHMH), which will result in additional inspections and emergency repair work for HPD. The U.S. Centers for Disease Control and Prevention (CDC) uses a blood lead reference value to identify children with elevated blood lead levels. The CDC recently lowered that threshold so that a level of 3.5 micrograms per deciliter is now identified as a high reading, down from the previous five micrograms per deciliter.
- **Maintain Operational Capacity** (\$3 million in Fiscal 2023 and 2024, \$2.5 million in the outyears). Supports PS and OTPS costs to support various agency operations and shores up HPD's operations after attrition during the pandemic. Adds staff who will help assist the Administration in meeting the goals of its forthcoming housing plan. Includes additional staff for asset management, regulatory affairs, legal capacity, and contracting support, among other areas.
- **Mitchell-Lama Compliance Staff** (\$262,000 in Fiscal 2023 and in the outyears). Adds staff to increase Mitchell-Lama compliance capacity.
- **M/WBE Build Up Program** (\$163,000 in Fiscal 2023). Funds additional analysts to meet the growing compliance needs of the Minority and Women's Business Enterprise (M/WBE) Build Up program.
- **NYC 15/15 Staff and Rental Assistance** (\$317,000 in Fiscal 2023 and 2024, \$16.9 million in Fiscal 2025, and \$26.5 million in Fiscal 2026). The City increases its support in order to fund the projected shortfall in NYC 15/15 Supportive Housing rental assistance, and increases staffing by six positions to keep up with program growth.
- **Section 8 Appeals and Hearing Staff** (\$254,000 in Fiscal 2023 and in the outyears). Provides funding for an additional three positions in the office to address backlog of Housing Choice Voucher appeals.
- **Sustainability Staff** (\$178,000 in Fiscal 2023 and in the outyears). Adds staff with the goal of managing climate policies that further fair housing and address commitments the City has made in reducing carbon emissions.
- **Urban Farms** (\$2 million in Fiscal 2023, \$2.8 million in Fiscal 2024, and \$2.4 million in Fiscal 2025, no funding in Fiscal 2026). This funds eight new urban agricultural sites/farms at NYCHA, which would bring the total number of agricultural sites at NYCHA to 15.
- **Vacant Homes** (\$73,000 in Fiscal 2023 and in the outyears). Replaces temporary staff with permanent staff to work on tracking vacant "zombie" homes and develop strategies to return the properties to productive use.

Other Adjustments

HPD's Executive Budget includes an increase of \$128.9 million in other adjustments in Fiscal 2023. Some of the major adjustments include the aforementioned federal funding adjustments.

- **Schedule Housing Assistance Payments** (\$126 million in Fiscal 2023 and in the outyears). The largest change aligns the housing assistance payments budget to the federal award amounts from HUD for Section 8 Housing Choice Voucher (HCV), Section 8 Moderate Rehab, and Shelter Plus Care programs.
- **Recognition of Federal Section 8 Housing Vouchers** (\$117.9 million in Fiscal 2022). Housing assistance payments reflecting current expenditures for programs are scheduled in the Executive Plan. Rental subsidy programs receiving the OTPS increase include federal Section 8 Housing Choice Voucher (HCV), Section 8 Moderate Rehab, and Shelter Plus Care programs.
- **City Cleanup Corps** (\$3.2 million decrease in Fiscal 2022, \$1 million added in Fiscal 2023). The City Cleanup Corps is under budget in Fiscal 2022, a portion of this funding will remain available to maintain staffing levels in Fiscal 2023.
- **HomeFirst** (\$4 million in Fiscal 2022). Reflects increase in maximum loans available through the HomeFirst down payment assistance program, rising from \$40,000 to \$100,000, as well as increased demand for the program.

Savings Program

HPD's Executive Budget includes \$1.5 million in savings instituted in the Program to Eliminate the Gap (PEG) in Fiscal 2022, with no PEG in Fiscal 2023 or in the outyears. The agency was able to locate additional resources in two initiatives:

- **PS Attrition Savings** (\$1 million in Fiscal 2022 only). This savings is the result of attrition/vacancy throughout the agency since July 1, 2021.
- **Senior Citizen Rent Increase Exemption Program** (\$528,000 in Fiscal 2022 only). This is a realignment of funding resulting from decreased projected expenditures for the program.

Savings Restorations

N/A

Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)¹, the Council identified several areas of concern relating to affordable housing, neighborhood development, homeownership, and HPD agency operations (e.g. staffing levels for inspections, code compliance). Below the Council's proposals are discussed and an analysis of how they were addressed in the Executive Plan.

Despite the increased funding added for certain programs there are still some essential programs that did not receive additional support in the Executive Plan. Encompassing the scale of the crisis

¹ The full response can be found at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-3.pdf>.

in housing, the Council called on the Administration to double the City's overall commitment to its broad continuum of affordable housing development and preservation projects and programs, by increasing the City's average capital commitments for HPD and NYCHA from \$2 billion to \$4 billion annually.

The Mayor's Executive Plan added \$5 billion total over the entire ten-year capital budget for HPD and NYCHA. No new funding was added in a number of areas highlighted by the City Council in its response to the Mayor's Preliminary Fiscal 2023 Financial Plan.

Response Priorities	Amount Requested	Amount Included in Executive Budget
Housing capital budget	\$16 billion at \$4 billion <i>per year</i> : \$2.5 billion HPD, \$1.5 billion NYCHA	\$5 billion across ten years: \$3.6 billion HPD, \$1.4 billion NYCHA
Supportive housing for justice involved people	\$28.4 million	\$0
Supportive housing for foster care youth aging out	Funded in capital budget	\$0
Restore headcount PEG + Add Expense PS costs to support more capital projects	\$1 million 28 positions	\$10.6 million 77 positions

- Double the Housing Capital Program:** The Council called on Mayor Adams to honor his campaign pledge to commit \$4 billion per year in capital funding for housing preservation, new affordable and supportive housing construction, and public housing developments, with HPD and NYCHA receiving \$2.5 billion and \$1.5 billion, respectively. This doubling of the City's capital program for housing would begin to move beyond the constraints of higher building costs and inflation and into expanding the supply of affordable housing and reducing the city's rates of overcrowding, rent burden, and housing insecurity.

The Council further called for expanded housing projects to include deeper levels of affordability and focus on older adults (including LGBTQIA+ elders), those experiencing homelessness, survivors of domestic violence, and other vulnerable populations.

In response to the Council's request, the Administration added a total of \$5 billion of capital funding across ten years (rather than in the first years of the plan as the Council had requested in its Response), increasing the ten-year funding level from \$17.4 billion in the Preliminary Plan to \$22.4 billion in the Executive Plan. This funding represents an important investment, however it is heavily backloaded and not focused on achieving the goal of supplementing the City's housing supply expeditiously. The Council supports increasing the overall funding level and focusing the expenditures in the first five years of the Capital Commitment Plan.

- Expand Access to Supportive Housing for Special Populations:** The Budget Response also called on the Administration to expand access to supportive housing for populations who disproportionately struggle to find and retain stable housing, specifically youth aging out of foster care, and justice involved people. It is estimated \$28.4 million would expand the Justice Impacted Supportive Housing (JISH) program to 1,000 slots, including PS costs and

OTPS contracted wrap-around services. The Executive Budget does not include funds to expand this program.

- **Fully Staff HPD.** While the Financial Plan does not officially reflect a savings restoration for the 28 positions removed in the Preliminary Plan (the HPD headcount PEG), the Executive Plan includes funding for an additional 77 positions at HPD at a cost of more than \$10.6 million, much greater than the \$1 million savings accrued from the Preliminary Budget PEG. Most of the staff added in the Executive Budget are related to lead paint remediation, equal opportunity, general counsel and other administrative fields. The Council supports adding additional staffing for front-line inspectors and code enforcement staff, as well as project specialists who can open and expedite the pipeline of development projects.

Federal and State Budget Risks

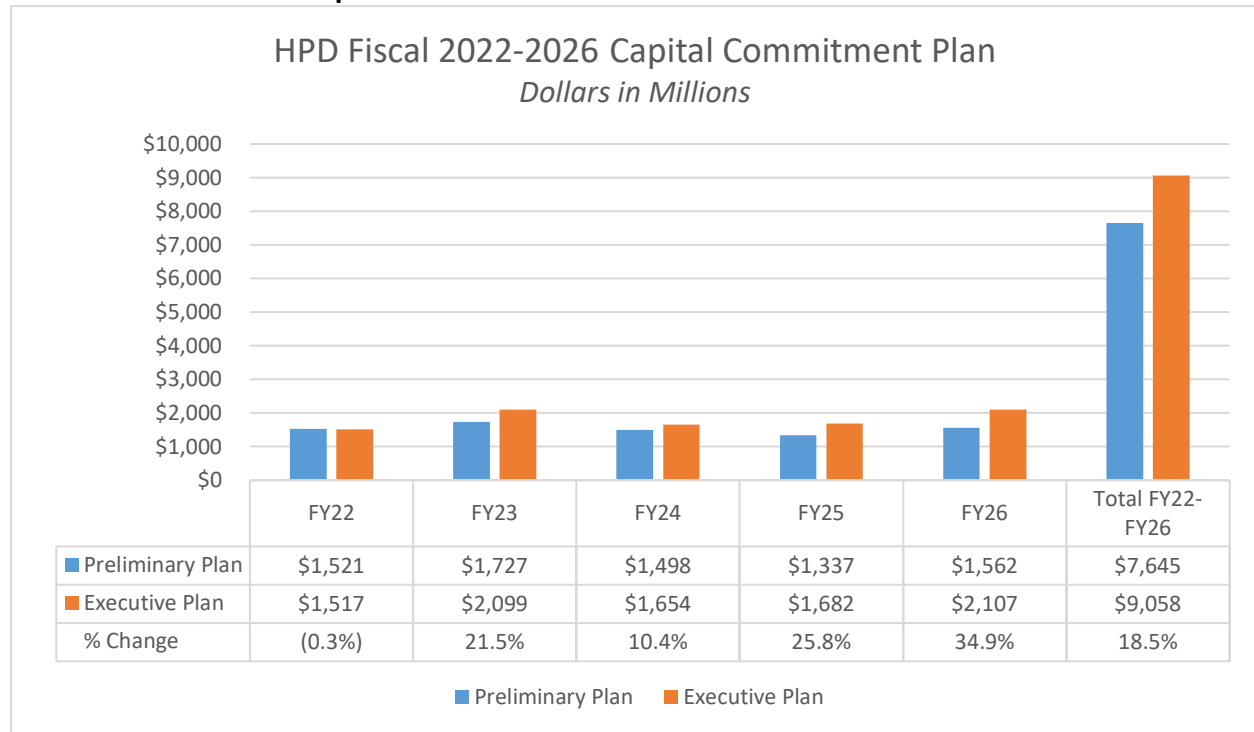
- The State Fiscal 2023 Enacted Budget totals \$220 billion and includes a new \$25 billion, five-year statewide affordable housing plan, with a relatively modest \$350 million for NYCHA and approximately \$1 billion for rental arrears support for those made financially instable by the pandemic.
- Hotel Conversions: Although the Enacted Budget provides \$100 million for the distressed hotel and commercial conversion program known as HONDA, the program remains moribund without policy changes to the Multiple Dwelling Law that would facilitate hotel conversions to residential use.
- Federal voucher rates and the issuance of Emergency Housing Vouchers (EHV), Section 8, other rental assistance subsidies, and Community Development Block Grant (CCBG) are subject to possible changes in appropriations.
- Federal American Rescue Plan (ARP) funding sunsets in Fiscal 2025, however HPD has only received a modest \$42.4 million in total federal relief, with almost \$36 million serving a pass-through to NYCHA's City Cleanup Corps.

Capital Budget

HPD's capital program is presented in the Executive Capital Commitment Plan for Fiscal 2022-2026 (Executive Plan).

HPD's commitments for Fiscal 2022 through 2026 as presented in the Executive Plan total \$9.1 billion, \$1.4 billion greater (18.5 percent) than the total for the same period presented in the Preliminary Capital Commitment Plan (Preliminary Plan) released in February. The Department's planned commitments comprise almost a tenth of the City's total \$94.9 billion Fiscal 2022 through 2026 plan.

HPD Fiscal 2022-2026 Capital Commitment Plan



The amount of commitments planned for each year of the plan period is relatively uniform, with 16.7 percent of the entire planned expenditure in the current year, 23.2 percent in Fiscal 2023, and 18.2, 18.5, and 23.3 in Fiscals 2024, 2025, and 2026 respectively.

Capital Highlights

- Housing Plan Investments.** A total of \$5 billion is added across the ten-year housing plan for HPD and its pass-through funding for NYCHA. About \$1.2 billion in Fiscal 2022-2026 is added to NYCHA to supplement Permanent Affordability Commitment Together (PACT) program conversion of approximately 62,000 units from Section 9 to Section 8 by the end of 2026, with another \$200 million for major in-unit repairs at NYHCA Gowanus and Wyckoff Houses. Approximately \$3.6 billion is added at HPD in the Executive Budget for housing subsidies.

Later this month, the Mayor is expected to announce a new plan to supersede the previous Administration’s Housing Plan (Plan). As the Plan is currently backloaded (most commitments are later in the ten-year plan), the new plan would need to increase near-term commitments in order to open the development pipeline further to increase the supply of housing.

There are concerns that rising inflation and interest rates could reduce the number of units the additional funding for the construction of affordable housing would create.

- General Reforecasting.** Reallocations within HPD’s capital budget are common, as the pipeline of development projects becomes more refined closer to project closing dates.

To keep up with HPD's budgetary needs, capital resources are shifted to programs with more imminent capital needs.

- **HUD Multifamily Loan Program.** The Executive Plan Reallocates funding to support expected transactions in the coming year in HPD's HUD Multifamily Loan Program, with funding increasing from \$112.5 million in the Preliminary Plan to \$216.1 million in the Executive Plan, an increase of \$103.6 million.
- **Low-Income Housing Tax Credit (LIHTC) Projects.** As a result of a reforecast of need, \$79.3 million is removed across the Executive Plan period for potential transactions in HPD's HUD Multifamily loan program, reducing the five-year total commitment to \$536.3 million.
- **Assisted Living and Senior Housing.** Reflects lower costs in the four-year capital plan for senior housing, primarily to Supportive Housing New Construction and Rehabilitation. The reduction of \$278 million brings the total capital funding for the program to \$278.6 million, nearly cutting the scale of the four-year funding in half. The Administration states that this reduction is not the result of a change in the pipeline of development projects but rather a reflection of the existing pipeline.

Appendix A: Budget Actions since Fiscal 2022 Adoption

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
HPD Fiscal 2022 Adopted Budget	\$352,605	\$815,106	\$1,167,711	\$312,448	\$717,348	\$1,029,796
New Needs – Nov.						
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
Subtotal, New Needs	\$11,661	\$2,700	\$14,361	\$766	\$0	\$766
Other Adjustments – Nov.						
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
Other Adjustments – Nov.						
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
Subtotal, Other Adjustments	\$8,258	\$193,185	\$201,443	\$8,345	\$3,579	\$11,925
Savings Program – Nov.						
None						
TOTAL, All Changes - Nov.	\$19,919	\$195,885	\$215,804	\$9,111	\$3,579	\$12,691
HPD Fiscal 2022 November Plan	\$372,524	\$1,010,991	\$1,383,515	\$321,559	\$720,927	\$1,042,486
New Needs – Prelim.						
Moving On Program	\$0	\$0	\$0	\$800	\$0	\$800
Vaccine Incentive (NYCHA)	1,101	0	1,101	0	0	0
Subtotal, New Needs	\$1,101	\$0	\$1,101	\$800	\$0	\$800
Other Adjustments – Prelim.						
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
SEC8 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
Subtotal, Other Adjustments	\$1,896	(\$15,281)	(\$13,385)	\$1,919	\$998	\$2,917
Savings Program – Prelim.						
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)
Subtotal, Savings Program	(\$31,172)	(\$4,318)	(\$35,490)	(\$4,705)	\$4,318	(\$387)
TOTAL, All Changes - Prelim.	(\$28,175)	(\$19,599)	(\$47,774)	(\$1,986)	\$5,316	\$3,330
HPD Fiscal 2023 Preliminary Budget	\$344,349	\$991,391	\$1,335,740	\$319,573	\$726,244	\$1,045,817

<i>Dollars in Thousands</i>	Fiscal 2022			Fiscal 2023		
	City	Non-City	Total	City	Non-City	Total
New Needs – Exec.						
Asset Management	\$0	\$0	\$0	\$427	(\$427)	\$0
Division of Tenant Resource Staff	0	0	0	7	140	147
Emergency Demolition Need	0	0	0	1,688	0	1,688
Emergency Housing Services	0	0	0	2,504	0	2,504
Equal Employment Opportunity Staff	0	0	0	139	0	139
Fair Housing Policy And Planning	0	0	0	20	562	582
IFA Surplus Re-estimate	0	(3,000)	(3,000)	0	0	0
Lead Paint CDC Change	0	0	0	2,156	0	2,156
Maintain Operational Capacity	0	0	0	2,902	120	3,022
Mitchell-Lama Compliance Staff	0	0	0	262	0	262
MWBE Build Up Program	0	0	0	163	0	163
NYC 15 Staff and Rental Assistance	0	0	0	317	0	317
Section 8 Appeals and Hearing Staff	0	0	0	10	244	254
Sustainability Staff	0	0	0	7	172	178
Urban Farms	0	0	0	2,004	0	2,004
Vacant Homes	0	0	0	73	0	73
Subtotal, New Needs	\$0	(\$3,000)	(\$3,000)	\$12,680	\$1,238	\$13,917
Other Adjustments – Exec.						
AG Settlement Funds	\$0	\$538	\$538	\$0	\$0	\$0
Asset Management Funding Swap	0	0	0	0	0	0
BRING FUNDS UP FOR HRO-FMA	0	200	200	0	0	0
BRING UP CDBG FUNDS	0	3,175	3,175	0	0	0
Bring up Federal Funds	0	659	659	0	0	0
CDDR SF Mod for Accrued Reqs	0	222	222	0	0	0
City Cleanup Corps	0	(3,239)	(3,239)	0	1,011	1,011
FY22 HAP Payments - BC 7054-7084	0	3,602	3,602	0	0	0
FY22 HAP Payment - 7621	0	117,869	117,869	0	0	0
FY22 MOD REHAB Payments - BC 7662-7678	0	130	130	0	0	0
FY22 MODSRO Payment - -7675	0	18	18	0	0	0
Heat, Light and Power	145	0	145	181	(0)	181
Homefirst	0	4,000	4,000	0	0	0
Lease Adjustment	0	0	0	35	(0)	35
Realign Fed funds for EHV	0	(198)	(198)	0	0	0
Realign S8 CARES OTPS	0	(129)	(129)	0	0	0
S8 Mod Rehab Digitization	0	849	849	0	0	0
Scheduling Housing Assistance Payment Funding	0	0	0	0	126,000	126,000
Scheduling S8 Admin	0	0	0	0	1,700	1,700
Takedown OC EDC Willets Pt	0	(70)	(70)	0	(70)	(70)
To realign S8 CARES PS	0	669	669	0	0	0
To schedule UASI funds - PS	0	29	29	0	0	0
Urban Area Security Initiative	0	9	9	0	0	0
Subtotal, Other Adjustments	\$145	\$128,335	\$128,480	\$216	\$128,640	\$128,856
Savings Program – Exec.						
PS Attrition Savings	(\$1,000)	\$0	(\$1,000)	\$0	\$0	\$0
Senior Citizen Rent Increase Exemption Program	(528)	0	(528)	0	0	0
Subtotal, Savings Program	(\$1,528)	\$0	(\$1,528)	\$0	\$0	\$0
TOTAL, All Changes - Exec.	(\$1,383)	\$125,335	\$123,952	\$12,468	\$129,878	\$142,346
HPD Fiscal 2023 Executive Plan	\$342,966	\$1,116,725	\$1,459,691	\$332,468	\$856,121	\$1,188,589