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**Report on the Fiscal 2024 Preliminary Plan  
and the Fiscal 2023 Preliminary Mayor's  
Management Report for the  
Department of Housing Preservation  
and Development**

**March 15, 2023**

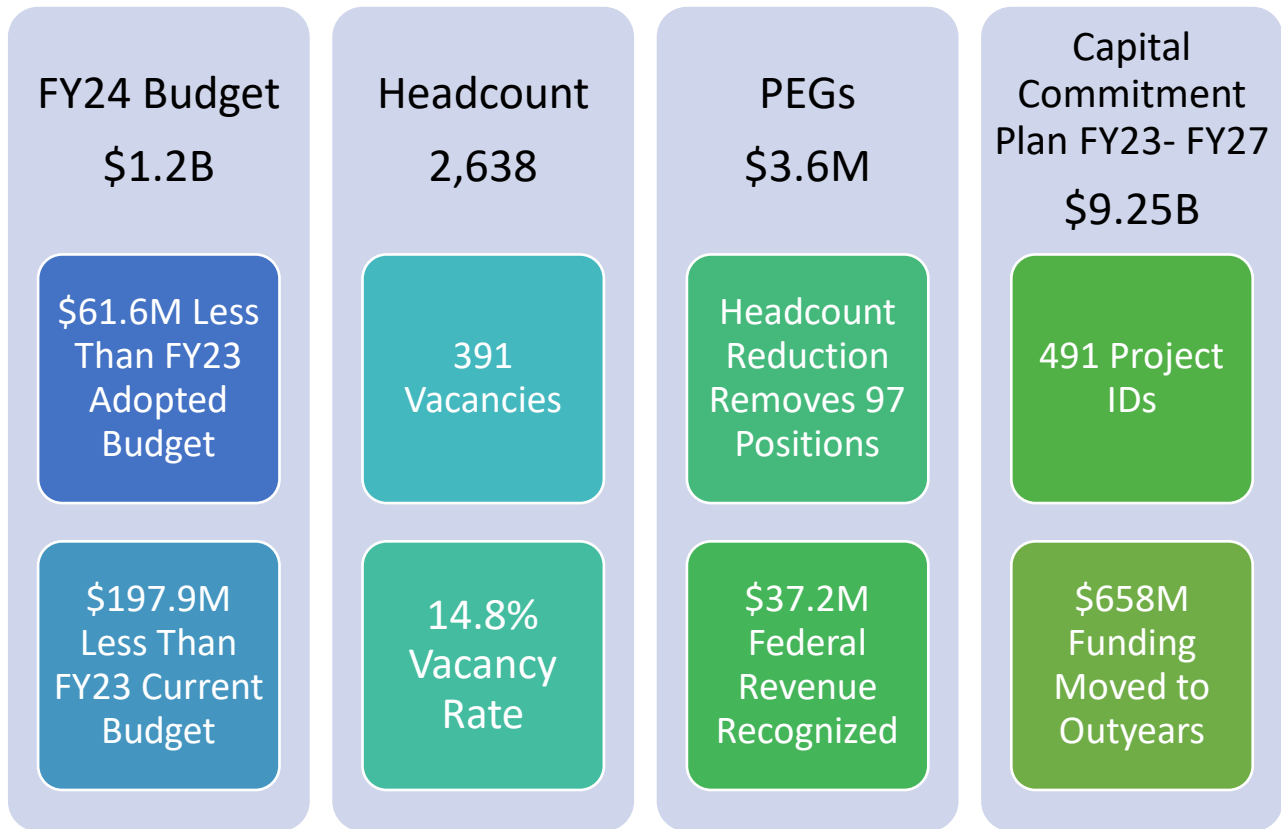
Prepared by Daniel Kroop, Principal Financial Analyst



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## Department of Housing Preservation & Development Fiscal 2024 Budget Snapshot



### HPD Financial Plan Overview

The Fiscal 2024 Preliminary Budget for the Department of Housing Preservation and Development (HPD or the Department) totals \$1.2 billion (including City and non-City funds), or 1.2 percent of the City’s \$102.7 billion budget.

HPD’s Fiscal 2024 budget is \$61.6 million less than its Fiscal 2023 Adopted Budget, partially the result of cuts as part of its Program to Eliminate the Gap (PEG) of \$15.1 million in the Fiscal 2023 November Plan and \$3.6 million in the Fiscal 2024 Preliminary Plan. The absence of funding that is recognized in later plans, such as Section 8 vouchers from the federal government, explains much of the remaining gap.

There are nine new needs in Fiscal 2023, totaling \$1.6 million; eight new needs in Fiscal 2024, totaling \$18.2 million; and nine new needs averaging \$20.9 million in the outyears. One-time Fiscal 2023 Council discretionary funding totaling \$16.6 million is not included for a range of programs that prevent foreclosures, preserve housing, and support community land trusts.

Overall, the proposed budget begins to implement the Mayor’s new “Housing Our Neighbors” Housing Blueprint, through the addition of funding for new needs to bolster supports for homeowners, improve inspector training and technology, and fight tenant harassment.<sup>1</sup> However ongoing staffing challenges are impacting the delivery of many of the Department’s core services. The

<sup>1</sup> City of New York, Housing Our Neighbors: A Blueprint for Housing and Homelessness, available online at: <https://www.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>

Preliminary Mayor's Management Report (PMMR) shows decreased performance on indicators across inspections, enforcement, and affordable housing preservation and construction.

There is no additional funding in HPD's \$9.25 billion five-year capital commitment plan, likely in recognition of the short-staffed Department's inability to add projects and spend down funds. The Administration has yet not been able to achieve the \$4 billion per year expenditure in capital funding that the Mayor pledged as a candidate and has been challenged by the influx of asylum seekers and rising homeless population on top of rising rents and the end of Covid-era stimulus protections. The Fiscal 2024 Executive Budget will give the Administration another opportunity to place its imprint on the staffing, capital budget, and policies that will be required to combat New York's housing crisis.

## Financial Summary

The Preliminary Fiscal 2024 Financial Plan (the Plan) includes a \$1.2 billion budget for HPD and projects that agency spending will rise slightly to \$1.21 billion by the end of the Plan period. The Fiscal 2023 budget increases to \$1.43 billion from \$1.26 billion at adoption, reflecting the recognition of additional revenues from the federal government, categorical grants and other sources. HPD was not heavily reliant on federal Covid stimulus funding, with \$69.2 million allocated to date, dwindling to \$2.8 million in Fiscal 2024 and Fiscal 2025 before terminating entirely.

Personal Services (PS) increases by \$955,000 when comparing the Fiscal 2024 Preliminary Budget and the Fiscal 2023 Adopted Budget. The minimal change reflects 34 new positions added as a result of new needs offset by 97 positions removed in the vacancy reduction PEG. Other Than Personal Services (OTPS) decreases by \$62.6 million. The Fiscal 2023 November Plan PEG included several OTPS PEGs, such as cuts to HPD's supportive housing program (reduced by \$14.7 million across Fiscals 2023-2026) and the New York City Housing Authority (NYCHA)'s vacant unit readiness program (reduced by approximately \$30.6 million across Fiscals 2023-2026). HPD serves as the City's pass-through fiscal conduit to NYCHA.

The Department's headcount decreases by 60 full-time positions between the Fiscal 2023 Adopted Budget and the Fiscal 2024 Preliminary Budget, falling from 2,698 to 2,638. Actual headcount in Fiscal 2022 was 2,240, indicating the extent of the vacancies at the Department. As of January 2023, HPD's vacancy rate was 14.8 percent.

<b>Table 1: HPD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
Personal Services	\$183,580	\$177,645	\$199,615	\$196,341	\$200,570	\$955
Other Than Personal Services	946,322	1,016,769	1,057,192	1,236,442	994,597	(62,595)
<b>TOTAL</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,256,807</b>	<b>\$1,432,783</b>	<b>\$1,195,167</b>	<b>(\$61,640)</b>
<b>Budget By Program Area</b>						
Administration	\$50,575	\$52,045	\$62,266	\$67,720	\$67,355	\$5,089
Administration Program	260,633	281,783	304,606	377,517	246,924	(57,682)
Development	59,008	46,035	24,988	80,858	28,285	3,297
Housing Operations - Section 8 Programs	574,682	607,527	649,655	674,482	662,761	13,107
Housing Operations - Emergency Housing	35,814	44,317	39,702	46,998	36,042	(3,660)
Housing Operations – Mgmt. & Disposition	25,654	26,191	29,308	31,714	30,215	907
Preservation - Anti-Abandonment	12,972	11,278	18,377	10,519	3,720	(14,657)
Preservation - Code Enforcement	34,906	33,883	36,706	38,121	38,249	1,543
Preservation - Emergency Repair	26,343	30,168	32,799	35,429	35,004	2,205
Preservation - Lead Paint	16,808	16,554	18,679	21,780	19,069	390
Preservation - Other Agency Services	32,509	44,634	39,720	47,645	27,542	(12,178)
<b>TOTAL</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,256,807</b>	<b>\$1,432,783</b>	<b>\$1,195,167</b>	<b>(\$61,640)</b>
<b>Funding</b>						
City Funds			\$406,553	\$388,153	\$353,125	(\$53,428)
Other Categorical			4,728	15,608	617	(4,111)
Capital- IFA			24,615	24,425	23,327	(1,287)
State			1,075	1,075	1,075	0
Federal - Community Development			175,751	303,524	174,628	(1,123)
Federal - Other			642,151	697,755	640,470	(1,681)
Intra City			1,934	2,243	1,925	(9)
<b>TOTAL</b>			<b>\$1,256,807</b>	<b>\$1,432,783</b>	<b>\$1,195,167</b>	<b>(\$61,640)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	2,321	2,240	2,698	2,640	2,638	(60)
Full-Time Equivalent Positions	32	32	31	29	29	(2)
<b>TOTAL</b>	<b>2,353</b>	<b>2,272</b>	<b>2,729</b>	<b>2,669</b>	<b>2,667</b>	<b>(62)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

HPD's Fiscal 2024 budget of \$1.2 billion is comprised of City funds (\$353.1 million), Capital Inter-fund Agreement, or IFA (\$23.3 million), federal funding (\$815.1 million, including \$174.6 million in Community Development Block Grant, or CDBG) and State, Other Categorical, and Intra-City funding (\$3.6 million total).

### **Fiscal 2024 State Executive Budget**

The Fiscal 2024 State Executive Budget introduced the Governor's New York State Housing Compact, a range of consequential changes to the State and City's housing policies. The Compact relies on three key strategies to achieve 800,000 new homes (or units) over the next decade, which is estimated to be double what the market would develop at the current rate. Statewide new home targets are estimated to unlock the creation of approximately 149,000 homes, while the program supporting the creation of new homes near transit would unlock another 190,000. An additional 56,000 homes would be created as a result of tax incentives, office conversions, basement apartment legalizations and other funding in the Executive Budget. Community districts (in New York City) and other municipalities would have to hit 3 percent (downstate) and one percent (upstate) housing growth

targets or face fast-tracked appeals where the State could override localities who refuse to build. The proposed elimination of the 12 floor-to-area ratio (FAR) cap, the basement apartment legalization effort, and support for more office to residential conversions tackle some regulatory and financial obstacles to achieving new housing supply in New York City especially.

The Executive Budget also proposes a new \$250 million Infrastructure Fund and \$20 million Planning Fund to support housing production. The plan would also create a new Housing Planning Office within New York State Homes and Community Renewal (DHCR) to provide municipalities with support and guidance. The State budget continues the \$25 billion, five-year housing plan that commenced last year, which aims to create or preserve 100,000 affordable homes across New York, including 10,000 with support services for vulnerable populations.

The budget does not include Emergency Rental Assistance Program (ERAP) funding for renters who are in rental arrears due to the ongoing impact of the pandemic. Applications from subsidized housing tenants whose rent is limited to a certain percentage of income (including public housing, Section 8 and FHEPS) remain ineligible for ERAP, however there are over 179,000 pending unpaid applications worth at least \$250 million. Rent collection at NYCHA has dropped from 88 percent pre-pandemic to only 65 percent, representing a risk to the City's own budget and its supply of affordable housing.

## Fiscal 2024 Preliminary Budget Changes

As previously discussed, HPD's Fiscal 2024 Preliminary Budget of \$1.2 billion is \$61.6 million less than the Fiscal 2023 Adopted Budget of \$1.26 billion. The Preliminary Budget includes 11 relatively modest new needs, of which nine are associated with the Mayor's Housing Blueprint, released in June 2022.<sup>2</sup> The new needs are generally City tax-levy (CTL) funded, and total \$1.6 million in Fiscal 2023, \$18.2 million in Fiscal 2024, \$17.8 million in Fiscal 2025, and \$22.4 million in Fiscal 2026 and 2027. The Plan also includes an additional \$37.2 million in Fiscal 2023 federal resources and marks a baselined reduction in HPD's budgeted headcount, removing 97 positions for a savings of \$3.5 million annually. However, following the release of the Preliminary Budget the Council successfully negotiated with the Administration and restored 22 of the positions within the Office of Housing Preservation. The restoration will be reflected in the Fiscal 2024 Executive Budget that will be released in late April.

### New Needs

- **Housing Blueprint: Anti-Harassment Unit.** Overall, the Administration has begun to add funding for Housing Blueprint items in the Preliminary Plan. The Fiscal 2024 Preliminary Budget includes an additional \$166,000 in Fiscal 2023, rising to \$1.2 million in Fiscal 2024 before falling to \$663,000 in Fiscal 2025 and in the outyears. This is in addition to the pre-existing baseline budget of \$923,352. The anti-harassment unit funding expands an existing HPD team by eight positions, from 12 to 20 staff. The funding primarily supports PS costs associated with additional staff to help identify unsafe living conditions due to possible landlord harassment, with approximately \$500,000 in Fiscal 2024 set aside for technology supports. The funding is separate from other initiatives targeting source-of-income discrimination.
- **Housing Blueprint: Enforcement Training.** The Plan includes an additional \$59,000 in Fiscal 2023 and baselines \$345,000 and three positions beginning in Fiscal 2024. The additional

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<sup>2</sup> Housing Our Neighbors: A Blueprint for Housing and Homelessness, available online at: <https://www.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>

resources will help provide web-based trainings on enforcement to the public and provide training for HPD inspectors. The new funding will allow for the provision of dedicated training staff rather than relying mainly on active inspectors to train new members of staff.

- **Housing Blueprint: Help Desk.** The Plan includes an additional \$428,000 in Fiscal 2023 and baselines \$1.7 million beginning in Fiscal 2024. HPD has an existing pilot program for its homeowner help desk, designed to assist select neighborhoods. This funding will allow HPD to expand the pilot to serve citywide through contracted non-profit organizations. One new position is baselined.
- **Housing Blueprint: HomeFirst.** The Plan baselines additional funding for the HomeFirst program totaling \$83,000 in Fiscal 2023, rising to \$5.3 million in Fiscals 2024 and 2025 and further to \$9.3 million in Fiscals 2026 and 2027. Three new positions are baselined. This is HPD's only new need that includes non-City resources, although the amounts in HPD's budget are minimal: \$39,000 of federal funding in Fiscal 2023 and \$155,000 in the baseline from Fiscal 2024. The City's Miscellaneous Budget also reflects additional resources for fringe benefits costs associated with federally funded staff, totaling \$22,000 in Fiscal 2023 and rising to \$87,000 in Fiscal 2024 and in the outyears.

The CTL portion of the initiative funds down payment assistance loans of up to \$100,000 for first-time homebuyers. City resources help expand the program, as federal Department of Housing and Urban Development (HUD) HOME funds support potential homeowners earning up to 80 percent of Area Median Income (AMI), while City funds expand eligibility to those earning up to 120 percent of AMI. A total of 73 loans for first-time homebuyer down payment assistance were made in Fiscal 2022, while 68 have been made in the first eight months of Fiscal 2023.

- **Housing Blueprint: HomeFix 2.0.** The Plan includes baseline funding of \$67,000 in Fiscal 2023, rising to \$4.1 million in Fiscal 2024 and in the outyears. Three positions are added at HPD to help operate the program in Fiscal 2023, rising to five positions in Fiscal 2024 and in the outyears. The HomeFix program provides home repairs for existing homeowners, paid for with a mix of funding sources including capital loans and some external loans for items that are not capitably eligible. The new need includes funding for a new CBO contract beginning in Fiscal 2024, which is likely to require a new RFP. A total of 89 homeowners received funding through HomeFix in Fiscal 2022, and 37 have received funding in the first eight months of Fiscal 2023.
- **Housing Blueprint: NYCHA Organics Expansion Program.** The Plan includes an additional \$214,000 in Fiscal 2023 only to support resident engagement and education work in Queens developments for organics compositing. Headcount is not impacted.
- **Housing Blueprint: Partners in Preservation.** The Plan includes an additional \$91,000 in Fiscal 2023 rising to \$4 million in Fiscal 2024 and in the outyears. Five additional staff are baselined. Partners in Preservation is a pilot program that ran from 2019 through 2021 as an externally funded pilot by Enterprise Community Partners, a non-profit. Partners in Preservation was designed to conduct proactive enforcement of tenants' rights through canvasses and outreach to tenants who may be facing harassment in their rent-regulated buildings. The Mayor included Partners in Preservation in his Housing Blueprint.

Beginning in Fiscal 2024, the City will dedicate \$4 million per year to re-launch the program in priority neighborhoods across the five boroughs—communities with significant



concentrations of rent-regulated buildings and low-income tenants facing harassment and/or displacement. Targeting those priority areas, HPD anticipates awarding up to four contracts citywide, with more details contained in the upcoming RFP. The timeline is to launch by fall 2023.

- **Housing Blueprint: Shelter Tech.** The Plan includes an additional \$85,000 in Fiscal 2025 rising to \$680,000 in Fiscals 2026 and 2027, to update HPD’s technology for monitoring its shelter system. There are no associated headcount positions. As the project start date nears, capital funding may also start to be tapped for eligible expenses.
- **Housing Blueprint: Source of Income (SOI) Contract.** The Plan includes baseline funding of \$770,000 beginning in Fiscal 2024 (for \$3.1 million over four years) for a testing contract with an outside provider. The funds will be used to hire actors who attempt to use various sources of incomes (e.g. Section 8 vouchers) to determine if landlords are violating laws that prohibit source of income discrimination. The Department of Social Services (DSS) had previously handled this function. The Office of Management and Budget (OMB) reports that the City is evaluating its staffing needs at the New York City Commission on Human Rights (CCHR), a complementary enforcement agency, as it considers adding funding in a forthcoming plan. As this is a contract there are no associated headcount positions.
- **Local Law 63 Self-Closing Door.** The Plan includes baseline funding of \$152,000 and six positions in Fiscal 2023 rising to \$803,000 and nine positions in Fiscal 2024 and in the outyears for additional inspectors to help HPD re-inspect self-closing doors that are reported as not working. The funding includes support for the cost of HPD performing emergency repairs should the landlord not complete them, including through the Emergency Repair Program (ERP). Landlords are subject to fines if they do not complete these repairs by certain deadlines.
- **NYCHA Rat Reduction Initiative.** The Plan includes an additional \$383,000 in Fiscal 2023 only for NYCHA’s rat reduction initiative. The one-time increase supports 3,000 additional traps with sensors connected to a monitoring system, all of which will be located on and around NYCHA developments in Harlem. There is no associated headcount change.

### Other Adjustments

- **CDBG Rollover.** The budget rolls \$13.5 million in federal CDBG funding to reimburse Fiscal 2022 expenses for a range of Department functions, such as demolition, ERP, litigation, and code enforcement.
- **Affordable Housing Fund.** The budget includes an additional \$2 million in Fiscal 2023 for Goddard Riverside at 107<sup>th</sup> St. in Manhattan through the Collegiate Fund. The fund exists due to an agreement between Collegiate School and HPD in 2015, which resulted in the establishment of a \$50 million fund in Community Board 7 in exchange for the school not adding housing to its footprint as it developed a project at that time. Withdrawals from the fund occur as eligible projects qualify.
- **Attorney General Settlement.** The budget reflects an additional \$422,000 in Fiscal 2023 for a “rent as credit” pilot program and an Affordable Neighborhood Cooperative Program (ANCP)



project.<sup>3</sup> The pilot is funded with \$250,000 and aims to positively impact tenants' credit scores by using tenant rent to positively impact their credit scores. The ANCP project located at 21 Arden St. in Fort George, Manhattan, is supported with \$173,000.

- **NYCHA Payment for HPD Environmental Remediation.** The budget includes categorical funding of \$207,000 paid by NYCHA to HPD for two staff, one senior environmental planner and one deputy director, who conduct Part 58 environmental reviews for NYCHA. These reviews are required by HUD and are meant to determine if NYCHA is meeting the environmental standards required to qualify for funding.
- **Housing Choice Expanded Pilot.** The Fiscal 2024 budget reflects the addition of \$134,000 grant funding from Enterprise Community Partners, a non-profit, for the Department's mobility counseling program, or Housing Choice. The program conducts outreach to Section 8 voucher holders and offers financial counseling for them to move to amenity-rich neighborhoods while using their voucher.
- **Landlord Ambassador Program.** The Fiscal 2023 budget includes an additional \$61,000 for the Landlord Ambassador program, which has no baseline budget. The grant from Enterprise Community Partners supports a temporary program manager to help with contract oversight and evaluation. The Landlord Ambassador Program is a demonstration program created to stabilize the physical and financial health of small- and medium-sized multifamily buildings in New York City. The program helps owners implement best building management practices, assist in the repair of vacant units for turnover, and navigate the process of applying for HPD financing.
- **Zombie Homes.** The budget includes an additional \$31,000 in Fiscal 2023 for the Zombie Homes initiative, which was launched in Fiscal 2018 to survey for and engage vacant, deteriorated small homes whose owners are behind on their mortgage payments. The City funding supplements a three-year Local Initiatives Support Corporation (LISC) grant of approximately \$340,000.
- **Asylum Seeker Transfer.** The budget includes an additional \$6.7 million in federal funding in Fiscal 2023 for HPD's management of one or more Humanitarian Emergency Response and Relief Center (HERRC). It is not yet clear how many locations or clients HPD will serve. The funding is likely to be an estimate that changes or grows in future plans.
- **Emergency Housing Voucher Housing Assistance Payments.** The budget includes an additional \$8 million in funding for Housing Assistance Payments (HAP) for Section 8 Emergency Housing Vouchers (EHVs). There is no change to the total number of approximately 2,050 EHVs administered by HPD, however, as the funding is recognized once voucher holders lease apartments and the cost is determined. NYCHA manages around 5,730 additional EHVs.
- **FEMA Ida Damage Buildings Cost.** The budget reflects an additional \$1 million in Federal Emergency Management Agency (FEMA) funding in Fiscal 2023 to reimburse costs associated with City-owned properties that were damaged in Hurricane Ida.

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<sup>3</sup> The ANCP project selects qualified developers to rehabilitate distressed City-owned occupied multi-family properties, managed by the Tenant Interim Lease (TIL) program, in order to create affordable cooperatives for low and moderate-income households.

- **Housing Vacancy Survey Administration.** The budget includes an additional \$3.3 million in federal HOME American Rescue Plan (ARP) funding in Fiscal 2023 for the administration of the three-year Housing Vacancy Survey (HVS). In total the City received approximately \$269 million through HOME ARP. The Administration anticipates it will soon release a plan with a breakout of the use of the federal stimulus funding.
- **Schedule Moderate Rehab Funding EHV.** The budget includes an additional \$4.6 million in federal funding associated with the EHV program. These funds are to be used for Section 8 administration reserves to pay brokers’ fees and landlord holds fees for EHV voucher users. The incentive is credited with helping expedite EHV clients’ placements.

**PEG**

- **Vacancy Reduction.** In order to meet the Administration’s 50 percent vacancy reduction PEG, HPD’s Fiscal 2024 Preliminary Budget cuts \$1.8 million in Fiscal 2023, which increases to \$3.6 million in Fiscal 2024 and in the outyears. In Fiscal 2023, \$677,000 of the reduction is CTL and \$1.1 million is Capital IFA; in Fiscal 2024 and in the outyears, the amounts are \$1.4 million and \$2.2 million, respectively.

The \$3.6 million baselined reduction eliminates 97 vacant positions, of which 37 are CTL-funded and 60 are Capital IFA-funded. The PEG does not remove specific lines or titles. Instead, HPD has significant discretion to remove headcount where it chooses and to adjust its staffing pattern as needed so long as it meets the savings target. However key enforcement titles such as inspectors were exempted from the vacancy reduction. Also, as stated earlier, 22 of the positions were restored post-release of the Preliminary Budget due to a successful negotiation between the Council and the Administration and will be reflected in the Executive Budget.

Capital IFA-funded heads tend to be associated with HPD’s affordable housing development project pipeline. Historically HPD has run greater surpluses in these IFA-funded positions, which explains the greater reduction in IFA-funded positions than CTL-funded positions.

HPD employees are not offered a remote work option unless they are granted a reasonable accommodation. The Department is required to receive OMB approval for every job offer it makes and is limited in the salary ranges it can offer staff without receiving an exemption from OMB. About one in five Personnel Action Requests (PARs) from HPD to OMB was rejected in the first eight months of Fiscal 2023.

**Headcount**

The below table compares by HPD program areas the actual Fiscal 2021 and Fiscal 2022 headcount, the Fiscal 2023 Adopted Budget headcount, and the Fiscal 2023 and 2024 budgeted headcount as of the Fiscal 2024 Preliminary Plan.

Headcount and vacancy questions have been raised repeatedly as the impacts of the Covid pandemic continue to reverberate on the City’s labor market and workforce policies. HPD’s Fiscal 2024 budgeted headcount includes 2,638 full-time positions, a decrease of 60 positions from the Fiscal 2023 Adopted Budget.

As of January 2023, HPD had 2,247 active staff and 2,640 budgeted positions for an overall vacancy rate of 14.8 percent.

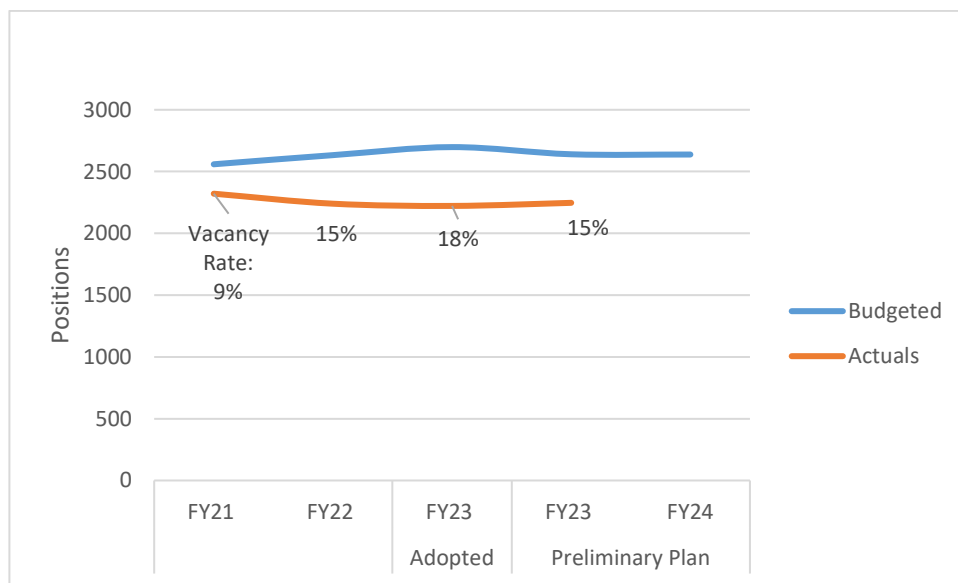
**Table 2: Headcount**

Program Area	FY21	FY22	FY23	Preliminary Plan	
	Actuals	Actuals	Adopted	FY23	FY24
Administration	434	432	499	500	499
Administration Program	172	143*	200	185	182
Development	194	175	255	236	236
Housing Operations - Section 8 Programs	319	333	355	356	356
Housing Operations- Emergency Housing	65	59	55	51	51
Housing Operations- Mgmt & Disposition	188	178	217	201	203
Preservation - Anti-Abandonment	40	43	43	43	43
Preservation - Code Enforcement	397	364	444	453	450
Preservation - Emergency Repair	139	133	167	167	167
Preservation - Lead Paint	232	233	281	283	283
Preservation - Other Agency Services	141	147	182	165	168
<b>TOTAL</b>	<b>2,321</b>	<b>2,240</b>	<b>2,698</b>	<b>2,640</b>	<b>2,638</b>

\* All headcounts listed above are civilian positions, with the exception of one uniform position in the Fiscal 2022 Administration Program area.

The chart below presents HPD’s budgeted versus actual headcount. HPD is beginning to recover from recent high vacancy rates, which grew from 9 percent in Fiscal 2021 to a high of 18 percent in Fiscal 2023 (July 2022), before decreasing to 15 percent in January 2023. Historically, HPD has had a higher-than-average vacancy rate when compared to its other City agencies. State Comptroller DiNapoli reported that between Fiscals 2012 and 2020, while the citywide average vacancy rate was almost 2 percent, the vacancy rate at HPD was 10 percent.<sup>4</sup> Persistent vacancies in core positions such as housing inspector or affordable housing project developers point to the need for ongoing work on workforce recruitment and retention strategies.

**Chart 1: HPD’s Vacancy Rate Remains High**



<sup>4</sup> State Comptroller Thomas DiNapoli, “Update on New York City Staffing Trends,” November 2022, available online at: <https://www.osc.state.ny.us/files/reports/osdc/pdf/report-13-2023.pdf>

HPD's vacancy rate is of serious concern. Core Departmental functions such as housing code enforcement or the development or preservation of affordable housing require large numbers of staff. A March 2023 report released by City Comptroller Lander identified HPD's Office of Administration among just 10 "Units of Appropriation with low performance and high vacancies" across the City.<sup>5</sup> The Office of Administration met none of its MMR targets, nor had any of its targets improved over the last five years. The vacancy rate in the Office of Administration Unit of Appropriation was 17 percent.

## Fiscal 2024 Preliminary Mayor's Management Report

The Fiscal 2024 Preliminary Mayor's Management Report (PMMR) presents key indicators and operational metrics for City agencies, such as HPD, as well as those related to the inter-agency Housing Our Neighbors plan (Housing Blueprint). Among the key metrics are the following:

- **Housing and Emergency Complaints.** There were slightly fewer housing and emergency maintenance complaints in the first four months of Fiscal 2023 than in the same period in Fiscal 2022, however heat and hot water complaints increased by 46 percent to 21,255, while lead hazard complaints decreased by 15 percent to 12,437. HPD claims that unseasonably cold weather in October 2022 explains the increase in heat and hot water complaints.  
  
The agency closed emergency complaints in 13.6 days, about a day and a half slower than its target of 12 days and non-emergency complaints in 25.9 days, almost six days slower than the target of 20 days. The approximately 100 vacancies in HPD's inspector titles explains the slower performance.
- **Violations Issued.** HPD issued fewer total violations in the first four months of Fiscal 2023, but more emergency violations compared to the same time last year. The number of total violations issued decreased by eight percent to 211,746, while emergency violations increased by 26 percent to 40,808 violations. Under emergency violations, lead-based paint hazard violations increased the most by 35 percent to 4,980 violations, and heat and hot water violations increased by 28 percent to 2,525 violations. The increase in lead-based paint hazard violations is consistent with a December 2021 change in the law that requires the issuance of lead-based paint hazard violations for paint with higher lead levels.
- **Affordable Housing Production.** Total housing starts for the first four months of Fiscal 2023 were seven percent lower than in the same Fiscal 2022 period. HPD reports that it is on track to meet its target of creating or preserving 18,000 units of affordable housing in Fiscal 2023. As of January 2023, there had been at least 6,903 starts. Similarly, total housing completions were 62 percent lower than the same time period last year, but HPD is expected to meet its annual total unit completion target of 15,000 by year-end. There is a great degree of variance in housing production throughout the course of the year due to the timing of project closings and completions.
- **Vouchers.** HPD issued 29 percent fewer Section 8 vouchers in the first four months of Fiscal 2023 compared to the same Fiscal 2022 period, while at the same time slightly increasing the voucher utilization rate to 99.6 percent. Due to the high utilization rate, issuing vouchers was affected by the limited number of households that left the program. The lower voucher

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<sup>5</sup> City Comptroller Brad Lander, "Understaffed, Underserved," March 2023, available online at: <https://comptroller.nyc.gov/reports/understaffed-underserved/>

turnover was a result of Covid waivers and policies put in place to keep voucher holders stable during the pandemic, therefore limiting the amount of new vouchers HPD was able to issue.

The median time from completed application to voucher issuance in the first four months of Fiscal 2023 was slower by 13 days compared to the same time last year, while at the same time the median time from voucher issuance to lease-up was faster by 50 days. The Section 8 program is funded on a Calendar Year (CY) basis, and HPD was funded at \$567 million in CY 2022, and anticipates funding for CY 2023 to be approximately \$545 million. As Section 8 funding is based on annual Congressional appropriations and national need, the Department is unable to provide outyear funding projections.

- **Supportive Housing and Housing for the Homeless.** HPD started 381 units for homeless households, including 250 supportive housing units in the first four months of Fiscal 2023. In the same period last year, the agency completed 520 units for homeless households, including 500 supportive housing units, meaning an overall decrease of 27 percent for all homeless households and 50 percent among supportive housing starts.

The creation and preservation of affordable housing for individuals and families who are experiencing homelessness, including supportive housing for homeless New Yorkers who need ongoing services and support to remain stably housed, is a core priority of HPD; however, the PMMR data suggest the agency is struggling to meet its objective.

Supportive housing providers serving the NYC 15/15 program, which the previous Administration launched in 2015 with the goal of developing 15,000 units of supportive housing within 15 years, report that the program is oversubscribed for congregate sites yet undersubscribed for scatter sites. Furthermore, although the City's homeless population is increasing, the production of homeless set-asides and other appropriate supportive placements is decreasing. HPD should review its budget for building and preserving supportive housing and consider adjustments to meet the growing need.

## Capital Plan Overview

On January 12, 2023, the Administration released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2024-2033 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2023-2027 (Commitment Plan) and the Fiscal 2024 Preliminary Capital Budget (Capital Budget).

This section will provide an overview of the Preliminary Ten-Year Strategy, Capital Budget and Commitment Plan for the Department of Housing Preservation and Development.

### **Preliminary Ten-Year Capital Strategy Fiscal 2024-2033**

The Ten-Year Capital Strategy is the City's long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

### **Strategy Guiding Principles**

As stated in the document, the Ten-Year Capital Strategy "provides a venue for the City to demonstrate the comprehensive infrastructure planning that the City undertakes as part of its responsibility to all New Yorkers, across all neighborhoods, and explain the connections between capital investment and strategic priorities." It strives to do this through four guiding principles:

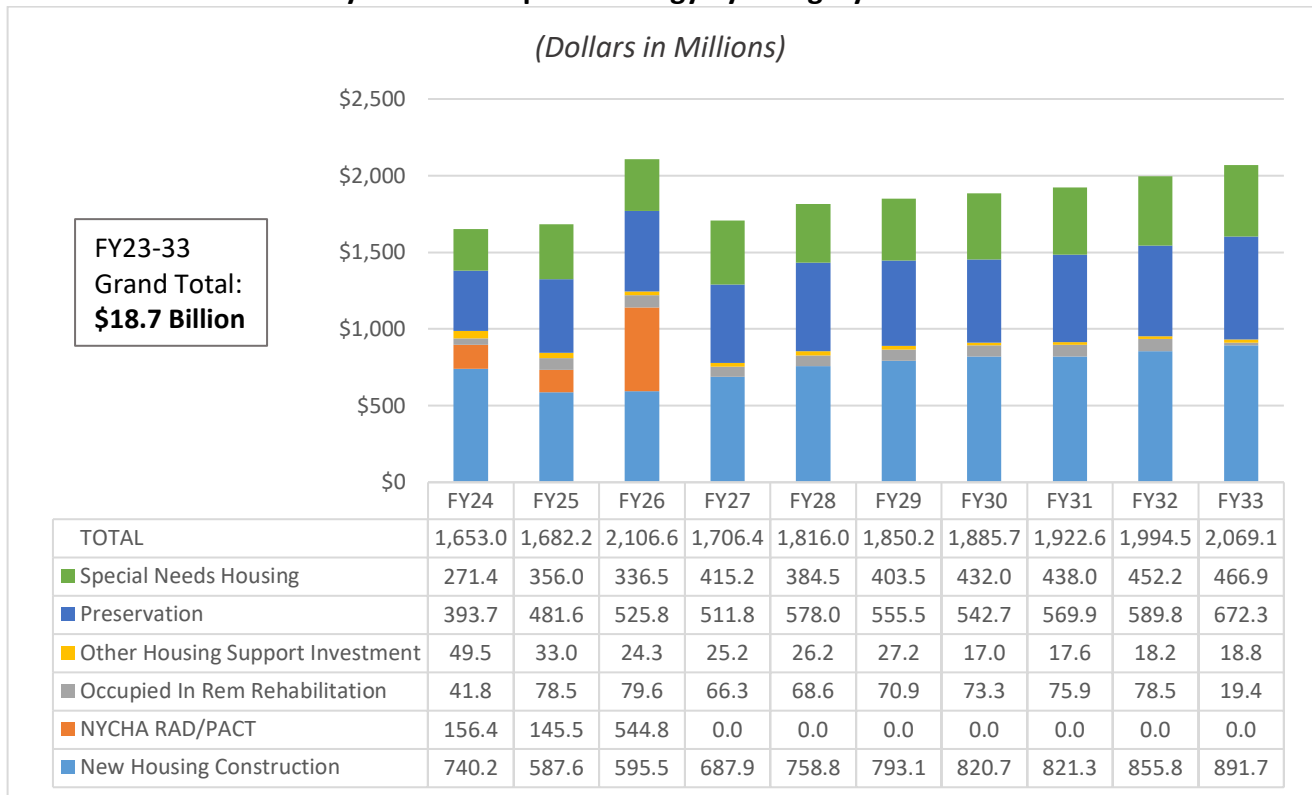
- Maintain New York City’s financial responsibility
- Promote forward-looking, holistic capital planning that anticipates neighborhood needs of tomorrow
- Advance a more equitable New York City through capital investment
- Consider community perspectives in capital planning and decision-making

Below is a summary of HPD’s Strategy, Capital Budget and Capital Commitment Plan.

The City’s Preliminary Ten-Year Strategy totals \$159.3 billion (all funds), which is \$40.5 billion larger than the \$118.8 billion Fiscal 2022-2031 Preliminary Ten-Year Capital Strategy. HPD’s Ten-Year Capital Strategy totals \$18.7 billion, or 11.7 percent of the City’s total Strategy. Additionally, the City contributes \$4.4 billion to NYCHA, for a housing capital budget of approximately \$23 billion over ten years. Note that NYCHA receives \$846.8 million for RAD/PACT conversions through HPD’s capital budget.

Each agency’s Ten-Year Capital Strategy is broken down into Ten-Year Plan Categories which summarize the types of capital work that make up the agency’s capital program. The chart below presents HPD’s Ten-Year Strategy distributed among these categories.

**Chart 2: HPD’s Preliminary Ten Year Capital Strategy by Category**



As seen in the chart above, the largest category in each year of the Ten-Year Capital Strategy (though most narrowly in Fiscal 2026) is new housing construction, which averages \$755.3 million in each year of the Strategy.<sup>6</sup> Preservation averages \$542.1 million, while special needs housing (which includes supportive housing and housing for formerly homeless individuals) averages \$395.6 million. In Fiscal

<sup>6</sup> The Other Housing Support Investment category, although relatively small, covers a range of programs such as the associated costs of housing project infrastructure, demolition, reconstruction of HPD office space, and technology.

2024 through 2027 funding for each of these three key affordable housing categories for the Department, is less than the average for the ten years of the Strategy.

Overall, annual commitments in the Strategy average \$1.87 billion. But the Strategy is backloaded, with nearly all the later years’ planned commitments being larger than the preceding year’s. The backloaded nature of the Strategy suggests that HPD’s staffing problems on the expense side are impacting the Department’s timeline for spending on the capital side. HPD must work to restore lost affordable housing capacity.

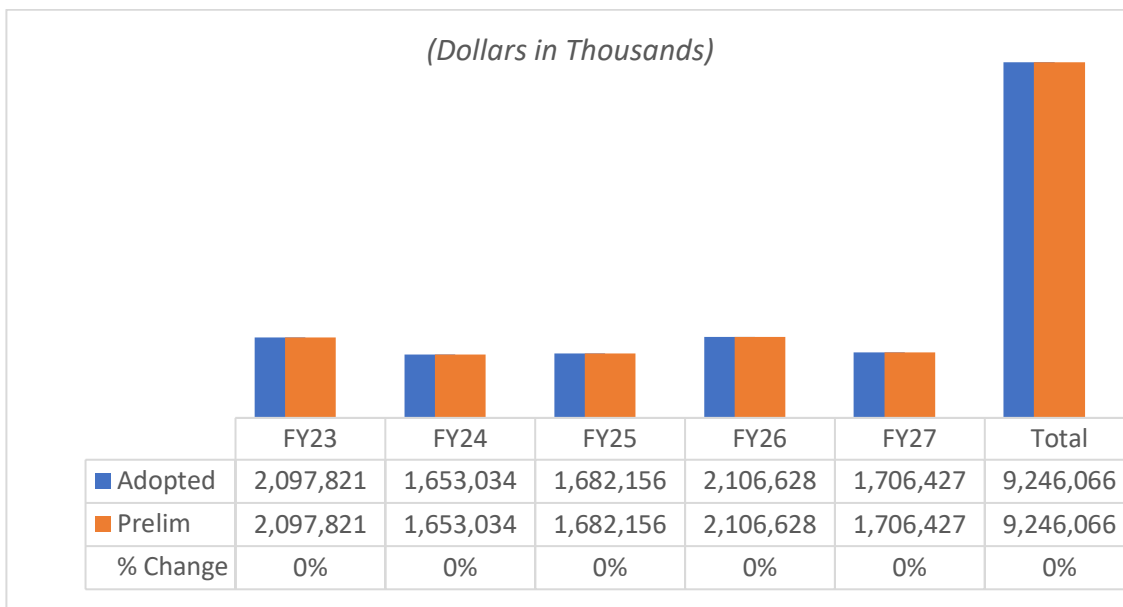
### Preliminary Capital Commitment Plan for Fiscal 2023 to Fiscal 2027

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as estimate of expenditure dates. The Commitment Plan provides information on projects’ estimated costs, start dates, and time to completion.

The Fiscal 2024 Preliminary Capital Commitment Plan includes \$9.2 billion in Fiscal 2023-2027 for the Department of Housing Preservation and Development (including City and Non-City funds) spread out over 107 budget lines and 491 project IDs. This represents approximately 9.5 percent of the City’s total \$96.5 billion Preliminary Capital Commitment Plan for Fiscal 2023-2027. Funding within the agency’s Preliminary Capital Commitment Plan for Fiscal 2023-2027 is unchanged from the Adopted Capital Commitment Plan. It is likely that the Executive Capital Commitment Plan, which sets appropriations for the following fiscal year, will realign the budget to more accurately reflect the future capital program.

Since the majority of capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal 2022, HPD committed \$915.7 million or 60 percent of its annual capital plan of \$1.52 billion. Therefore, it is assumed that a substantial portion of the agency’s Fiscal 2023 Capital Plan will be rolled into Fiscal 2024, thus increasing the size of the Fiscal 2024-2027 Capital Plan.

**Chart 3: HPD’s Fiscal 2023-2027 Commitment Plan**





Changes in the capital plan are based on pipeline needs and estimated project costs in the respective program area. HPD works with OMB to realign the budget as projects near completion. Significant outyear modeling is done based on anticipated preservation and new construction goals, and the cost impact of inflation. As seen in the chart above, funding is unchanged when comparing the Preliminary and Adopted Capital Plans.

- **Basement Pilot Legalization.** In 2019, a three-year demonstration program known as the Basement Apartment Conversion Pilot Program began. The pilot aimed to renovate apartments in basements and cellars of certain one- and two-family homes in Brooklyn's Community District 5. Following Covid-related delays and significant challenges, to date one home has closed on construction financing and is beginning construction. Total development costs for the project are \$316,000. The Capital Commitment Plan includes \$1.1 million in Fiscal 2023 for this pilot. The other four homes in the pilot will resume pre-development activities when State legislation is enacted that eliminates the need for multiple dwelling law (MDL) compliance for the projects and allows HPD to devote additional funding for the necessary conversion work. HPD reported at a January 24, 2023, Council oversight hearing that the pilot has been challenged by higher than anticipated costs.

## Budget Issues and Concerns

As New Yorkers struggle with a crippling shortage of affordable housing, the Department of Housing Preservation and Development (HPD) is tasked with leading the City's response. However, the Department is mired in a significant staffing crisis that began in earnest when hiring freezes and were implemented during the pandemic, a crisis that is only beginning to relent. It's the Department's staffing shortage is slowing down affordable and supportive housing production and preservation and impeding the ability of the agency to perform timely inspections regarding potentially hazardous conditions.

- **Staffing Crisis and Core Operations.** HPD's high vacancy rate of 14.8 percent remains of serious concern as core agency services and functions such as housing code enforcement and affordable housing underperform PMMR targets. HPD's Office of Administration met none of its MMR targets, nor had any of its targets improved over the last five years according to the Comptroller.<sup>7</sup> Recent tragedies involving non-compliant fire doors underscore the importance of HPD meeting its code enforcement responsibilities. Despite ongoing job fairs and the relaxation of some of OMB's most restrictive hiring review protocols, turnover at HPD remains high. Staff salaries are increasingly less competitive as a tight labor market pushes private sector salaries higher. HPD's ability to recruit and retain talented and hardworking staff able to fulfill the agency's mission to promote quality and affordable housing, and strong and diverse neighborhoods.

If approved, the recent tentative agreement between District Council 37 (DC 37) and the City will result in a pattern of raises approximating 16.2 percent by the end of the contract term in Fiscal 2027. As the City explores relaxing its current five-days-in-office policy, it remains to be seen if HPD titles will be eligible for hybrid or flexible work arrangements.. These changes could make HPD a more attractive employer in the coming year.

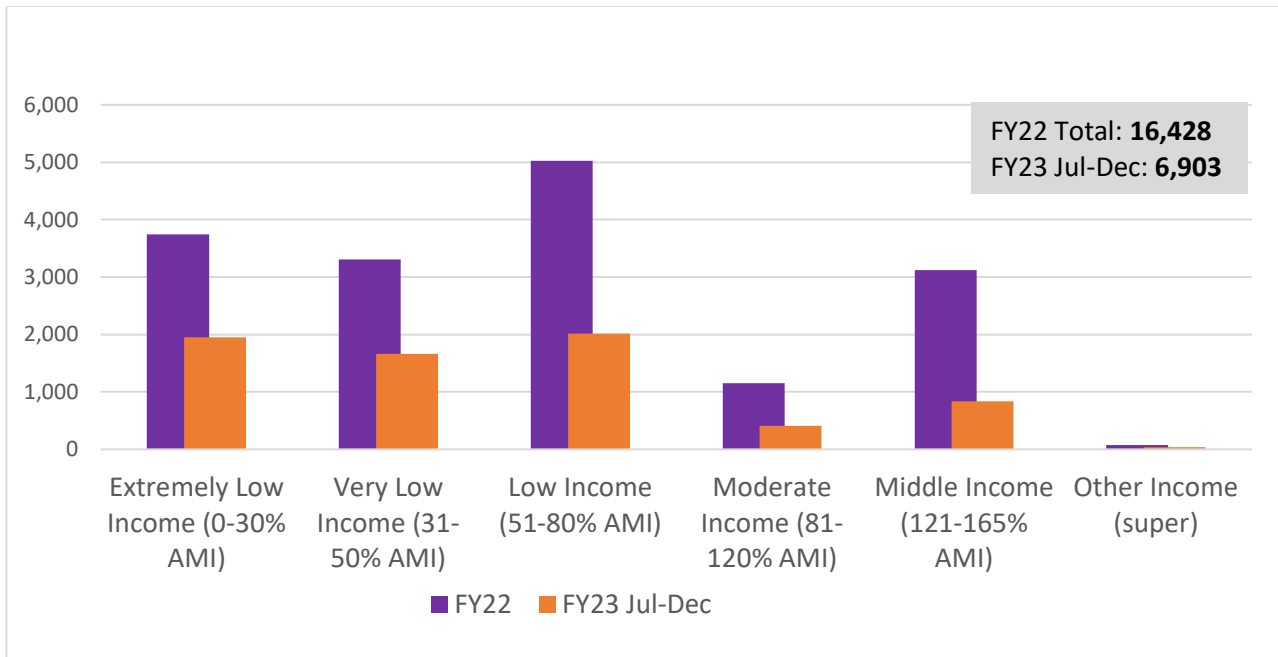
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<sup>7</sup> "Understaffed, Underserved," *ibid.*

- Affordable Housing Production and AMI Ranges.** Affordable housing starts totaled 16,428 units in Fiscal 2022, but only 6,903 in the first six months of Fiscal 2023. At this rate, HPD would not meet its target, however the agency reported that it is confident it will reaching its target of 18,000. It is not unusual for the pace of activity to quicken towards the end of the fiscal year.

The following chart shows the number of affordable housing starts by Area Median Income (AMI) range, comparing Fiscal 2022 and the first six months of Fiscal 2023. Generally, the proportion of units preserved or created in each AMI band is similar across the two years.

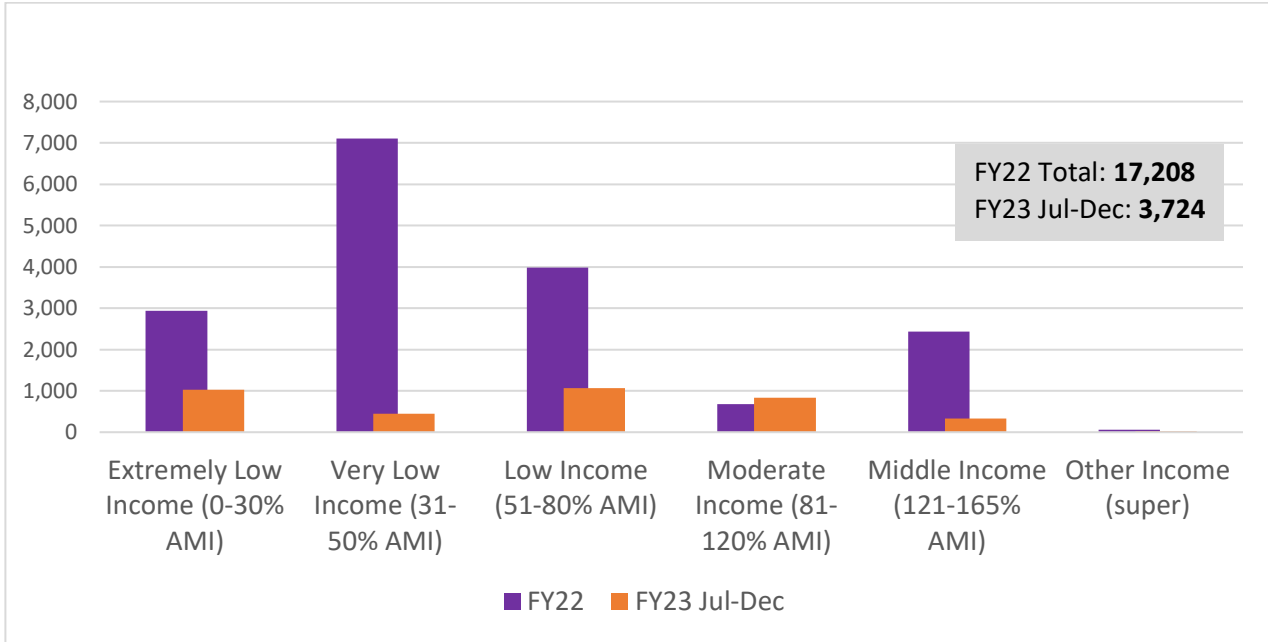
**Chart 4: Affordable Housing Starts by AMI**



Affordable housing completions totaled 17,208 units in Fiscal 2022, but only 3,724 in the first six months of Fiscal 2023. HPD is behind its target of 15,000 completions in Fiscal 2023, which is likely impacted by the staffing challenges at the agency.

The below chart presents the number of affordable housing completions by AMI range, comparing Fiscal 2022 and the first six months of Fiscal 2023. Production of Very Low Income (30-50 percent AMI) units in the current year lag way behind the prior year, with 448 units completed in the first half of Fiscal 2023 compared to 7,108 in the year prior. Production of Moderate Income (81-120 percent AMI) is stronger so far in Fiscal 2023 than in the entirety of Fiscal 2022. There is a degree of unpredictability in the timing of closings of units in any given year.

**Chart 5: Affordable Housing Completions by AMI**



- Capital Commitments.** HPD’s Preliminary Capital Commitment Plan for 2023-2027 is \$9.2 billion, unchanged from its Adopted Plan. The Ten-Year Capital Strategy from Fiscal 2024-2033 totals \$18.7 billion. Although these are historically high amounts, they fall \$3.3 billion short across the Plan from the Mayor’s pledge as a candidate to dedicate \$4 billion annually to housing, of which \$2.5 billion would flow to HPD and \$1.5 billion to NYHCA. The need for affordable housing, particularly considering inflation and Covid-era economic dislocation, has only grown. Ultimately, ongoing capital subsidies are needed to finance deeply affordable housing. Alongside capital resources, HPD staff such as project managers, architects, planners and engineers are needed in the Offices of Development and Preservation. The Council worked to restore 22 vacancies that will be reflected in the Fiscal 2024 Executive Budget in this Office, but more needs to be done. Given the City’s serious issues with affordable housing and homelessness, expediting project timelines and developing more deeply affordable housing should be priorities.
- Limited Homeownership Initiatives.** While HPD oversees a range of programs to preserve and expand homeownership, such as the homeowner help desk, the HomeFirst loan program, and the HomeFix repair program, they are relatively small in scale, serving from under a hundred to a few hundred people annually. Previous efforts like the State’s Mitchell-Lama Program to support limited-equity co-operatives or other innovative forms of profit-protected affordable homeownership on a greater scale have not yet developed, despite the growing need, as working-class residents are driven out of the City.
- Homeless and Supportive Housing.** Affordable housing projects serve households of a wide range of incomes, in all neighborhoods. Some units are dedicated to those with extremely low incomes and special needs, while others are provided to seniors or unhoused. The Fiscal 2023 November Plan instituted a rightsizing PEG on supportive housing, in recognition of the challenges advancing these complicated but urgently needed projects. Additional expense funds for staffing and capital funds could allow HPD to ramp back up its targeted average

production 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.** Changes in party control of Congress and State level action on the New York Housing Compact present possible risks to HPD. Congress sets the budgets for Section 8 vouchers, which are now nearly fully utilized following the increase in Emergency Housing Vouchers. HPD is limited to only issuing vouchers to match attrition going forward. The Section 8 program is funded on a Calendar Year (CY) basis, and HPD was funded at \$567 million in CY 2022, and anticipates funding for CY 2023 to be approximately \$545 million, a \$22 million decrease.

Additionally, it remains to be seen how the proposed New York Housing Compact will impact City housing policy, development, and budgets.

## Appendices

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

<i>Dollars in Thousands</i>	Fiscal 2023			Fiscal 2024		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Fiscal 2023 Adopted Budget</b>	<b>\$406,554</b>	<b>\$850,254</b>	<b>\$1,256,808</b>	<b>\$350,799</b>	<b>\$842,648</b>	<b>\$1,193,447</b>
<b>New Needs – Nov.</b>						
None	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments – Nov.</b>						
Bring up CD funds for HVS	\$0	\$2,092	\$2,092	\$0	\$0	\$0
CD Wage Monitoring TSD	0	75	75	0	0	0
City Artists Corp put up	0	660	660	0	0	0
Collegiate Fund Goddard Rivers	0	4,000	4,000	0	0	0
EHV Rollover	0	6,449	6,449	0	0	0
FEMA Funding of Ida Shelter	0	3,640	3,640	0	0	0
FFY20 UASI Training	0	4	4	0	0	0
FloodHelp NY - FEMA	0	476	476	0	0	0
FY23 SRS HPD Mod	0	206	206	0	0	0
HOME- ARP - ADMIN	0	28	28	0	0	0
HOMEFIRST	0	4,000	4,000	0	0	0
HOMEOWNER FIRST DOWN-PAYMENT	0	2,000	2,000	0	0	0
HPD Tech CD Rollover	0	1,657	1,657	0	0	0
Hsg Choice Exp Pilot Enterpris	0	12	12	0	0	0
HSNG CHOICE EXP PILOT ENTERPRI	0	4	4	0	0	0
I/C NYCHPD -Constance Baker M	0	100	100	0	0	0
I/C NYCHPD -Grant Pk Play	0	3	3	0	0	0
Lead Demo 2017	0	1,185	1,185	0	0	0
Lead Demo 2020	0	1,329	1,329	0	0	0
NYCHA	0	4,468	4,468	0	0	0
NYCHA Labor Funding Estimates	1,466	0	1,466	1,466	0	1,466
NYCHA: DOI Payments	0	6,304	6,304	0	0	0
NYCHAA127	0	1,343	1,343	0	0	0
Reallocate S8 admin funding	0	200	200	0	0	0
Rollover funds for Marketing	0	501	501	0	0	0
Rollover Suppt Hous furnshings	0	992	992	0	0	0
Sandy MF FY23 Program Needs	0	7,593	7,593	0	0	0
Sandy URA FY23	0	35	35	0	0	0
Schedule FFY19UASI funds PS	0	73	73	0	0	0
Schedule funds for NYCHA	0	88,608	88,608	0	0	0
Schedule funds for POH	0	453	453	0	0	0
Schedule S8 Mobility CCD Funds	0	39	39	0	0	0
SEC 8 DIV.OF TENANT RES.- FSS	0	429	429	0	0	0
SEC 8 EHV - NAV	0	1,016	1,016	0	0	0
SEC 8 EHV - NYCHA-NAV	0	7,261	7,261	0	0	0
SEC 8 MWBE IT	0	320	320	0	163	163
SEC 8 PROFESSIONAL MEMBERSHIP	0	123	123	0	0	0
SEC8 - MOB - COMMUNITY CHOICE	0	2	2	0	0	0
SETTLEMENT - AG	0	538	538	0	0	0
SETTLEMENTS - AG	0	339	339	0	0	0
Small homes repairs	0	7,407	7,407	0	0	0
To bring up DR funds for FY23	0	228	228	0	0	0
TO REALLOCATE FUNDS FOR HVS	0	1,425	1,425	0	0	0
VANDGUARD	0	1,088	1,088	0	0	0
Workforce Enhancement	259	0	259	259	0	259
Zombie	0	40	40	0	0	0
Zombie Homes Project	0	2	2	0	0	0

<b>Subtotal, Other Adjustments</b>	<b>\$1,725</b>	<b>\$158,747</b>	<b>\$160,472</b>	<b>\$1,725</b>	<b>\$163</b>	<b>\$1,888</b>
<b>Savings Program – Nov.</b>						
Family Self-Sufficiency Funding Swap	(\$87)	\$87	\$0	(\$87)	\$87	\$0
Ida Shelter	(3,007)	0	(3,007)	0	0	0
IFA Funding Swap	(910)	910	0	(910)	910	0
NYC15 Reallocation	0	(4,318)	(4,318)	0	0	0
NYCHA OTPS Savings	(7,370)	0	(7,370)	(9,566)	0	(9,566)
Outreach and OTPS Re-estimates	(887)	0	(887)	(500)	0	(500)
PS Accrual & Attrition	(2,389)	0	(2,389)	0	0	0
Small Homes Resiliency Re-Estimate	(225)	0	(225)	0	0	0
Supportive Housing Realignment	(6,000)	0	(6,000)	(5,000)	0	(5,000)
Telecommunication Savings	(24)	0	(24)	(73)	0	(73)
<b>Subtotal, Savings Program</b>	<b>(\$20,899)</b>	<b>(\$3,321)</b>	<b>(\$24,220)</b>	<b>(\$16,136)</b>	<b>\$997</b>	<b>(\$15,139)</b>
<b>TOTAL, All Changes - Nov.</b>	<b>(\$19,174)</b>	<b>\$155,426</b>	<b>\$136,252</b>	<b>(\$14,411)</b>	<b>\$1,160</b>	<b>(\$13,251)</b>
<b>HPD Fiscal 2023 November Plan</b>	<b>\$387,380</b>	<b>\$1,005,681</b>	<b>\$1,393,061</b>	<b>\$336,390</b>	<b>\$843,807</b>	<b>\$1,180,197</b>
<b>New Needs – Prelim.</b>						
Housing Blueprint: Anti-Harrassment Unit	\$166	\$0	\$166	\$1,163	\$0	\$1,163
Housing Blueprint: Enforcement Training	59	0	59	345	0	345
Housing Blueprint: Help Desk	428	0	428	1,703	0	1,703
Housing Blueprint: HomeFirst	44	39	83	5,178	155	5,333
Housing Blueprint: HomeFix 2.0	67	0	67	4,116	0	4,116
Housing Blueprint: NYCHA Organics Expansion Program	214	0	214	0	0	0
Housing Blueprint: Partners in Preservation	91	0	91	4,012	0	4,012
Housing Blueprint: Shelter Tech	0	0	0	0	0	0
Housing Blueprint: SOI Contract	0	0	0	770	0	770
LL63 Self-Closing Door	152	0	152	803	0	803
NYCHA Rat Reduction Initiative	383	0	383	0	0	0
<b>Subtotal, New Needs</b>	<b>\$1,604</b>	<b>\$39</b>	<b>\$1,643</b>	<b>\$18,091</b>	<b>\$155</b>	<b>\$18,246</b>
<b>Other Adjustments – Prelim.</b>						
Affordable Housing Fund	\$0	\$2,000	\$2,000	\$0	\$0	\$0
AG Settlement Funds	0	423	423	0	0	0
Asylum Seeker Transfer	0	6,650	6,650	0	0	0
Bring up OC funds for NYCHA	0	207	207	0	207	207
CC Member Items	(281)	0	(281)	0	0	0
CDBG Rollover	0	13,491	13,491	0	0	0
City Council Member Items Reallocation	43	0	43	0	0	0
EHV HAP	0	7,964	7,964	0	0	0
FEMA Ida Damage Bldgs Cost	0	1,040	1,040	0	0	0
Financial Plan Headcount Adjustments	0	0	0	0	0	0
Heat, Light and Power	84	0	84	0	0	0
Housing Choice Expanded Pilot	0	134	134	0	0	0
HVS HOMEARP Admin	0	3,255	3,255	0	0	0
LANDLORD AMBASSADOR PROGRAM	0	61	61	0	0	0
Lead Demo 2020	0	16	16	0	0	0
Reallocate Funding EHV temp	0	(0)	(0)	0	0	0
Reallocate funds for DTR	0	1	1	0	0	0
Reallocate funds for ENS	0	2	2	0	0	0
Schedule mod rehab funds EHV	0	4,600	4,600	0	0	0
SEC8 - SPEC.PUR.VCHERS	0	100	100	0	0	0
To bring up SPC funds	0	35	35	0	70	70
Zombie	0	31	31	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>(\$153)</b>	<b>\$40,010</b>	<b>\$39,856</b>	<b>\$0</b>	<b>\$277</b>	<b>\$277</b>
<b>Savings Program – Prelim.</b>						
Vacancy Reduction (-97 HC)	(\$677)	(\$1,099)	(\$1,776)	(\$1,355)	(\$2,197)	(\$3,552)
<b>Subtotal, Savings Program</b>	<b>(\$677)</b>	<b>(\$1,099)</b>	<b>(\$1,776)</b>	<b>(\$1,355)</b>	<b>(\$2,197)</b>	<b>(\$3,552)</b>
<b>TOTAL, All Changes - Prelim.</b>	<b>\$773</b>	<b>\$38,950</b>	<b>\$39,723</b>	<b>\$16,736</b>	<b>(\$1,765)</b>	<b>\$14,971</b>
<b>HPD Fiscal 2024 Preliminary Budget</b>	<b>\$388,154</b>	<b>\$1,044,630</b>	<b>\$1,432,784</b>	<b>\$353,125</b>	<b>\$842,042</b>	<b>\$1,195,167</b>

## B. Contract Budget

<b>Contract Type (Dollars in Thousands)</b>	<b>FY23 Adopted</b>	<b>Number of Contracts</b>	<b>FY24 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$1	1	\$1	1
Community Consultants	\$39,719	11	\$32,520	9
Contractual Services - General	\$75,777	17	\$76,552	18
Data Processing Equipment Maintenance	\$427	2	\$427	2
In-Rem Maintenance Costs	\$146	3	\$146	3
Maintenance and Repairs - General	\$12,671	58	\$10,873	57
Office Equipment Maintenance	\$1,116	2	\$812	2
Prof. Services - Legal Services	\$50	3	\$50	3
Prof. Services - Other	\$1,274	4	\$2,191	4
Security Services	\$1,178	6	\$1,178	6
Temporary Services	\$1,557	8	\$1,557	8
Training Program for City Employees	\$565	7	\$565	7
<b>TOTAL</b>	<b>\$134,481</b>	<b>122</b>	<b>\$126,872</b>	<b>120</b>



C. Program Areas

<b>Administration</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,084	\$1,129	\$681	\$681	\$681	\$0
Additional Gross Pay - Labor Reserve	22	0	0	0	0	\$0
Amounts to be Scheduled	0	0	0	0	0	\$0
Fringe Benefits	0	0	0	0	0	\$0
Fringe Benefits - SWB	47	13	24	24	24	\$0
Full-Time Salaried - Civilian	41,925	41,934	44,796	44,537	45,138	\$343
Other Salaried	0	0	36	36	36	\$0
Overtime - Civilian	357	558	406	406	406	\$0
P.S. Other	(4)	12	0	0	0	\$0
Unsalaries	337	290	426	426	426	\$0
<b>Subtotal</b>	<b>\$43,769</b>	<b>\$43,935</b>	<b>\$46,369</b>	<b>\$46,110</b>	<b>\$46,711</b>	<b>\$343</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,742	\$3,028	\$2,472	\$7,972	\$3,616	\$1,144
Contractual Services - Professional Services	316	356	580	1,917	1,334	\$754
Fixed & Misc. Charges	12	29	58	58	58	\$0
Other Services & Charges	3,893	3,951	9,966	9,462	13,238	\$3,272
Property & Equipment	65	110	1,441	524	634	(\$806)
Supplies & Materials	777	636	1,380	1,677	1,764	\$384
<b>Subtotal</b>	<b>\$6,806</b>	<b>\$8,110</b>	<b>\$15,897</b>	<b>\$21,610</b>	<b>\$20,644</b>	<b>\$4,747</b>
<b>TOTAL</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$62,266</b>	<b>\$67,720</b>	<b>\$67,355</b>	<b>\$5,089</b>
<b>Funding</b>						
Capital- IFA			\$2,136	\$2,136	\$2,136	\$0
City Funds			50,615	50,746	55,594	\$4,979
Federal - Community Development			5,140	5,335	5,250	\$110
Federal - Other			4,370	8,199	4,370	\$0
Intra City			6	6	6	\$0
Other Categorical			0	1,300	0	\$0
<b>TOTAL</b>			<b>\$62,266</b>	<b>\$67,720</b>	<b>\$67,355</b>	<b>\$5,089</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	434	432	499	500	499	0
<b>TOTAL</b>	<b>434</b>	<b>432</b>	<b>499</b>	<b>500</b>	<b>499</b>	<b>0</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

<b>Administration Program</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$351	\$353	\$239	\$239	\$239	\$0
Full-Time Salaried - Civilian	12,951	11,077	15,387	13,910	14,606	(781)
Full-Time Salaried - Uniformed	0	3	0	0	0	0
Overtime - Civilian	126	88	151	151	151	0
<b>Subtotal</b>	<b>\$13,428</b>	<b>\$11,521</b>	<b>\$15,776</b>	<b>\$14,299</b>	<b>\$14,995</b>	<b>(\$781)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,653	\$7,816	\$1,736	\$2,123	\$1,736	\$0
Contractual Services - Professional Services	17	29	29	28	29	0
Fixed & Misc. Charges	238,205	258,866	273,822	345,950	223,107	(50,716)
Other Services & Charges	7,182	3,360	12,432	14,935	6,381	(6,051)
Property & Equipment	94	151	69	76	69	0
Supplies & Materials	55	41	742	107	607	(134)
<b>Subtotal</b>	<b>\$247,205</b>	<b>\$270,262</b>	<b>\$288,830</b>	<b>\$363,218</b>	<b>\$231,929</b>	<b>(\$56,901)</b>
<b>TOTAL</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$304,606</b>	<b>\$377,517</b>	<b>\$246,924</b>	<b>(\$57,682)</b>
<b>Funding</b>						
City Funds			\$262,367	\$254,079	\$212,610	(\$49,757)
Federal - Community Development			38,096	118,635	31,191	(6,905)
Federal - Other			4,134	4,794	3,123	(1,011)
Intra City			9	9	0	(9)
<b>TOTAL</b>			<b>\$304,606</b>	<b>\$377,517</b>	<b>\$246,924</b>	<b>(\$57,682)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	172	142	200	185	182	(18)
Full-Time Positions - Uniform	0	1	0	0	0	0
<b>TOTAL</b>	<b>172</b>	<b>143</b>	<b>200</b>	<b>185</b>	<b>182</b>	<b>(18)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Development</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$439	\$414	\$92	\$92	\$92	\$0
Amounts to be Scheduled	0	0	0	0	0	0
Full-Time Salaried - Civilian	16,282	15,050	21,091	20,360	20,042	(1,048)
Overtime - Civilian	47	49	0	0	0	0
Unsalaries	0	0	5	5	5	0
<b>Subtotal</b>	<b>\$16,767</b>	<b>\$15,512</b>	<b>\$21,188</b>	<b>\$20,457</b>	<b>\$20,139</b>	<b>(\$1,048)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,793	\$21,111	\$3,800	\$25,354	\$6,822	\$3,022
Fixed & Misc. Charges	33,066	8,921	0	15,539	0	0
Other Services & Charges	0	0	0	18,707	3	3
Supplies & Materials	382	490	0	800	1,320	1,320
<b>Subtotal</b>	<b>\$42,241</b>	<b>\$30,522</b>	<b>\$3,800</b>	<b>\$60,401</b>	<b>\$8,145</b>	<b>\$4,345</b>
<b>TOTAL</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$24,988</b>	<b>\$80,858</b>	<b>\$28,285</b>	<b>\$3,297</b>
<b>Funding</b>						
Capital- IFA			\$11,099	\$10,501	\$9,582	(\$1,517)
City Funds			6,541	8,738	10,994	4,453
Federal - Community Development			822	34,904	822	0
Federal - Other			6,116	12,630	6,271	155
Other Categorical			410	14,084	617	207
<b>TOTAL</b>			<b>\$24,988</b>	<b>\$80,858</b>	<b>\$28,285</b>	<b>\$3,297</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	194	175	255	236	236	(19)
<b>TOTAL</b>	<b>194</b>	<b>175</b>	<b>255</b>	<b>236</b>	<b>236</b>	<b>(19)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

<b>Housing Operations - Section 8 Programs</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$320	\$567	\$164	\$164	\$164	\$0
Full-Time Salaried - Civilian	18,989	20,616	21,262	21,297	21,332	70
Overtime - Civilian	627	667	542	542	542	0
Unsalariated	93	103	130	130	130	0
<b>Subtotal</b>	<b>\$20,029</b>	<b>\$21,954</b>	<b>\$22,098</b>	<b>\$22,133</b>	<b>\$22,168</b>	<b>\$70</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,457	\$10,056	\$27,342	\$32,194	\$40,252	\$12,911
Contractual Services - Professional Services	1,343	1,666	500	3,739	663	163
Fixed & Misc. Charges - Section 8	547,268	569,578	598,604	614,067	598,604	0
Other Services & Charges	2,398	3,380	502	1,558	466	(36)
Property & Equipment	260	127	131	315	131	0
Supplies & Materials	927	766	478	476	478	0
<b>Subtotal</b>	<b>\$554,653</b>	<b>\$585,573</b>	<b>\$627,556</b>	<b>\$652,348</b>	<b>\$640,593</b>	<b>\$13,037</b>
<b>TOTAL</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$649,655</b>	<b>\$674,482</b>	<b>\$662,761</b>	<b>\$13,107</b>
<b>Funding</b>						
City Funds			\$24,820	\$18,761	\$38,641	\$13,821
Federal - Other			624,835	655,570	624,121	(714)
Other Categorical			0	150	0	0
<b>TOTAL</b>			<b>\$649,655</b>	<b>\$674,482</b>	<b>\$662,761</b>	<b>\$13,107</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	319	333	355	356	356	1
<b>TOTAL</b>	<b>319</b>	<b>333</b>	<b>355</b>	<b>356</b>	<b>356</b>	<b>1</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Housing Operations - Emergency Housing</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$168	\$173	\$97	\$47	\$47	(\$50)
Additional Gross Pay - Labor Reserve	5	11	0	0	0	0
Fringe Benefits	4	4	0	0	0	0
Full-Time Salaried - Civilian	4,203	4,120	4,925	4,449	4,817	(109)
Overtime - Civilian	119	45	48	38	38	(10)
Unsalaries	6	6	42	11	11	(31)
<b>Subtotal</b>	<b>\$4,505</b>	<b>\$4,358</b>	<b>\$5,112</b>	<b>\$4,544</b>	<b>\$4,913</b>	<b>(\$200)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$31,288	\$39,936	\$34,554	\$42,412	\$31,093	(\$3,461)
Other Services & Charges	4	4	36	42	36	0
Property & Equipment	17	19	0	0	0	0
<b>Subtotal</b>	<b>\$31,309</b>	<b>\$39,959</b>	<b>\$34,590</b>	<b>\$42,454</b>	<b>\$31,129</b>	<b>(\$3,461)</b>
<b>TOTAL</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$39,702</b>	<b>\$46,998</b>	<b>\$36,042</b>	<b>(\$3,660)</b>
<b>Funding</b>						
Capital- IFA			\$82	\$82	\$82	\$0
City Funds			11,774	9,186	7,291	(4,483)
Federal - Community Development			24,692	24,280	25,515	823
Federal - Other			496	10,791	496	0
Intra City			1,584	1,584	1,584	0
State			1,075	1,075	1,075	0
<b>TOTAL</b>			<b>\$39,702</b>	<b>\$46,998</b>	<b>\$36,042</b>	<b>(\$3,660)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	65	59	55	51	51	(4)
<b>TOTAL</b>	<b>65</b>	<b>59</b>	<b>55</b>	<b>51</b>	<b>51</b>	<b>(4)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

<b>Housing Operations - Mgmt &amp; Disposition</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$771	\$751	\$947	\$947	\$947	\$0
Fringe Benefits	0	1	0	0	0	0
Full-Time Salaried - Civilian	15,088	13,924	15,531	16,364	16,441	909
Overtime - Civilian	39	80	431	431	431	0
Unsalariated	59	59	54	54	54	0
<b>Subtotal</b>	<b>\$15,957</b>	<b>\$14,815</b>	<b>\$16,963</b>	<b>\$17,795</b>	<b>\$17,872</b>	<b>\$909</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,926	\$5,600	\$5,209	\$6,576	\$5,209	\$0
Contractual Services - Professional Services	111	0	54	54	54	0
Fixed & Misc. Charges	257	5	0	0	0	0
Other Services & Charges	1,750	1,865	2,000	2,050	1,991	(10)
Property & Equipment	1	2	9	9	9	0
Supplies & Materials	2,652	3,904	5,073	5,230	5,080	7
<b>Subtotal</b>	<b>\$9,696</b>	<b>\$11,376</b>	<b>\$12,346</b>	<b>\$13,919</b>	<b>\$12,343</b>	<b>(\$2)</b>
<b>TOTAL</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$29,308</b>	<b>\$31,714</b>	<b>\$30,215</b>	<b>\$907</b>
<b>Funding</b>						
Capital- IFA			\$11,213	\$11,621	\$11,443	\$230
City Funds			5,845	6,083	6,162	317
Federal - Community Development			12,131	13,890	12,491	360
Federal - Other			120	120	120	0
<b>TOTAL</b>			<b>\$29,308</b>	<b>\$31,714</b>	<b>\$30,215</b>	<b>\$907</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	188	178	217	201	203	(14)
<b>TOTAL</b>	<b>188</b>	<b>178</b>	<b>217</b>	<b>201</b>	<b>203</b>	<b>(14)</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Preservation - Anti-Abandonment</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$84	\$106	\$143	\$143	\$143	\$0
Fringe Benefits	0	1	0	0	0	0
Full-Time Salaried - Civilian	2,582	2,797	2,795	2,795	2,795	0
Overtime - Civilian	17	46	32	32	32	0
<b>Subtotal</b>	<b>\$2,682</b>	<b>\$2,951</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$2,970</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$10,289	\$8,327	\$15,407	\$7,518	\$750	\$0
Other Services & Charges	0	0	0	0	0	0
Supplies & Materials	0	0	0	31	0	0
<b>Subtotal</b>	<b>\$10,290</b>	<b>\$8,327</b>	<b>\$15,407</b>	<b>\$7,550</b>	<b>\$750</b>	<b>(\$14,657)</b>
<b>TOTAL</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$18,377</b>	<b>\$10,519</b>	<b>\$3,720</b>	<b>(\$14,657)</b>
<b>Funding</b>						
City Funds			\$12,451	\$8,839	\$2,113	(\$10,339)
Federal - Community Development			1,607	1,607	1,607	0
Other Categorical			4,318	74	0	(4,318)
<b>TOTAL</b>			<b>\$18,377</b>	<b>\$10,519</b>	<b>\$3,720</b>	<b>(\$14,657)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	40	43	43	43	43	0
<b>TOTAL</b>	<b>40</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.



<b>Preservation - Code Enforcement</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,507	\$1,383	\$1,428	\$1,428	\$1,428	\$0
Additional Gross Pay - Labor Reserve	10	18	0	0	0	0
Fringe Benefits	50	39	0	0	0	0
Full-Time Salaried - Civilian	25,438	23,392	25,123	24,994	26,779	1,656
Other Salaried	0	0	22	22	22	0
Overtime - Civilian	638	705	346	346	346	0
Unsalariated	162	119	310	310	310	0
<b>Subtotal</b>	<b>\$27,805</b>	<b>\$25,656</b>	<b>\$27,228</b>	<b>\$27,100</b>	<b>\$28,884</b>	<b>\$1,656</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,540	\$4,528	\$5,964	\$6,797	\$5,964	\$0
Contractual Services - Professional Services	0	0	1	1	1	0
Fixed & Misc. Charges	0	2	0	0	0	0
Other Services & Charges	2,301	1,986	1,681	2,244	1,658	(23)
Property & Equipment	7	21	105	111	16	(89)
Supplies & Materials	1,252	1,690	1,726	1,868	1,726	0
<b>Subtotal</b>	<b>\$7,101</b>	<b>\$8,227</b>	<b>\$9,477</b>	<b>\$11,021</b>	<b>\$9,365</b>	<b>(\$113)</b>
<b>TOTAL</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$36,706</b>	<b>\$38,121</b>	<b>\$38,249</b>	<b>\$1,543</b>
<b>Funding</b>						
City Funds			\$9,013	\$9,244	\$9,117	\$104
Federal - Community Development			25,792	26,770	27,230	1,439
Federal - Other			1,825	1,825	1,825	0
Intra City			77	282	77	0
<b>TOTAL</b>			<b>\$36,706</b>	<b>\$38,121</b>	<b>\$38,249</b>	<b>\$1,543</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	397	364	444	453	450	6
<b>TOTAL</b>	<b>397</b>	<b>364</b>	<b>444</b>	<b>453</b>	<b>450</b>	<b>6</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

<b>Preservation - Emergency Repair</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$588	\$419	\$459	\$459	\$459	\$0
Fringe Benefits	5	5	4	4	4	0
Full-Time Salaried - Civilian	9,316	8,635	9,456	9,456	9,956	500
Overtime - Civilian	459	568	490	490	490	0
Unsalariated	117	112	378	378	378	0
<b>Subtotal</b>	<b>\$10,485</b>	<b>\$9,739</b>	<b>\$10,788</b>	<b>\$10,788</b>	<b>\$11,288</b>	<b>\$500</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$9,983	\$14,004	\$12,381	\$15,803	\$14,381	\$2,000
Contractual Services - Professional Services	1,037	964	60	1,642	60	0
Fixed & Misc. Charges	3	4	0	0	0	0
Other Services & Charges	4,284	4,699	7,170	5,088	7,124	(45)
Property & Equipment	5	6	86	192	86	0
Supplies & Materials	546	752	2,315	1,917	2,065	(250)
<b>Subtotal</b>	<b>\$15,858</b>	<b>\$20,429</b>	<b>\$22,012</b>	<b>\$24,641</b>	<b>\$23,717</b>	<b>\$1,705</b>
<b>TOTAL</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$32,799</b>	<b>\$35,429</b>	<b>\$35,004</b>	<b>\$2,205</b>
<b>Funding</b>						
City Funds			\$1,595	\$1,162	\$1,345	(\$250)
Federal - Community Development			31,204	34,164	33,659	2,455
Intra City			0	103	0	0
<b>TOTAL</b>			<b>\$32,799</b>	<b>\$35,429</b>	<b>\$35,004</b>	<b>\$2,205</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	139	133	167	167	167	0
<b>TOTAL</b>	<b>139</b>	<b>133</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>0</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Preservation - Lead Paint</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
<b>Additional Gross Pay</b>	\$1,074	\$853	\$711	\$711	\$711	\$0
Fringe Benefits	20	17	0	0	0	0
Full-Time Salaried - Civilian	15,016	14,434	15,989	16,489	16,489	500
Overtime - Civilian	380	453	493	493	493	0
Unsalaries	0	0	121	121	121	0
<b>Subtotal</b>	<b>\$16,491</b>	<b>\$15,756</b>	<b>\$17,314</b>	<b>\$17,814</b>	<b>\$17,814</b>	<b>\$500</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$246	\$593	\$1,007	\$3,273	\$897	(\$110)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	65	192	258	594	258	0
Property & Equipment	0	0	7	7	7	0
Supplies & Materials	6	13	93	93	93	0
<b>Subtotal</b>	<b>\$317</b>	<b>\$798</b>	<b>\$1,366</b>	<b>\$3,967</b>	<b>\$1,256</b>	<b>(\$110)</b>
<b>TOTAL</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$18,679</b>	<b>\$21,780</b>	<b>\$19,069</b>	<b>\$390</b>
<b>Funding</b>						
City Funds			\$409	\$409	\$409	\$0
Federal - Community Development			17,756	18,327	18,256	500
Federal - Other			255	2,785	145	(110)
Intra City			259	259	259	0
<b>TOTAL</b>			<b>\$18,679</b>	<b>\$21,780</b>	<b>\$19,069</b>	<b>\$390</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	232	233	281	283	283	2
<b>TOTAL</b>	<b>232</b>	<b>233</b>	<b>281</b>	<b>283</b>	<b>283</b>	<b>2</b>

*\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

<b>Preservation - Other Agency Services</b>						
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
<i>Dollars in Thousands</i>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY23</b>	<b>FY24</b>	<b>FY23-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$652	\$691	\$592	\$592	\$592	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	10,880	10,607	13,076	11,597	12,083	(993)
Overtime - Civilian	75	136	71	71	71	0
Unsalariated	56	13	70	70	70	0
<b>Subtotal</b>	<b>\$11,664</b>	<b>\$11,448</b>	<b>\$13,810</b>	<b>\$12,331</b>	<b>\$12,816</b>	<b>(\$993)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$20,576	\$32,816	\$23,286	\$34,633	\$13,911	(\$9,375)
Contractual Services - Professional Services	2	0	100	0	100	0
Fixed & Misc. Charges	7	9	0	0	0	0
Other Services & Charges	162	259	2,394	548	584	(1,810)
Property & Equipment	83	89	103	95	103	0
Supplies & Materials	16	14	27	37	27	0
<b>Subtotal</b>	<b>\$20,845</b>	<b>\$33,186</b>	<b>\$25,911</b>	<b>\$35,314</b>	<b>\$14,726</b>	<b>(\$11,185)</b>
<b>TOTAL</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$39,720</b>	<b>\$47,645</b>	<b>\$27,542</b>	<b>(\$12,178)</b>
<b>Funding</b>						
Capital- IFA			\$85	\$85	\$85	\$0
City Funds			21,124	20,907	8,851	(12,273)
Federal - Community Development			18,511	25,612	18,606	95
Intra City			0	1,040	0	0
<b>TOTAL</b>			<b>\$39,720</b>	<b>\$47,645</b>	<b>\$27,542</b>	<b>(\$12,178)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	141	147	182	165	168	(14)
<b>TOTAL</b>	<b>141</b>	<b>147</b>	<b>182</b>	<b>165</b>	<b>168</b>	<b>(14)</b>

\*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

**D. Fiscal 2023 Council Initiatives**

<b>Fiscal 2023 Council Housing Initiatives</b>		
<b>Agency</b>	<b>Initiative</b>	<b>Amount</b>
HPD	Community Housing Preservation Strategies	\$3,651,000
HPD	Community Land Trust	\$1,500,000
HPD, DCWP	Financial Empowerment for NYC Renters	\$450,000
HPD	Foreclosure Prevention Programs	\$4,250,000
HPD	Home Loan Program	\$2,000,000
DSS, HRA	Housing Court Answers	\$650,000
HPD	Housing Information Project	\$300,000
HPD	Stabilizing NYC	\$3,750,000
<b>TOTAL</b>		<b>\$16,551,000</b>