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Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the

# Department of Housing Preservation and Development

March 11, 2024

Prepared by Daniel Kroop, Principal Financial Analyst



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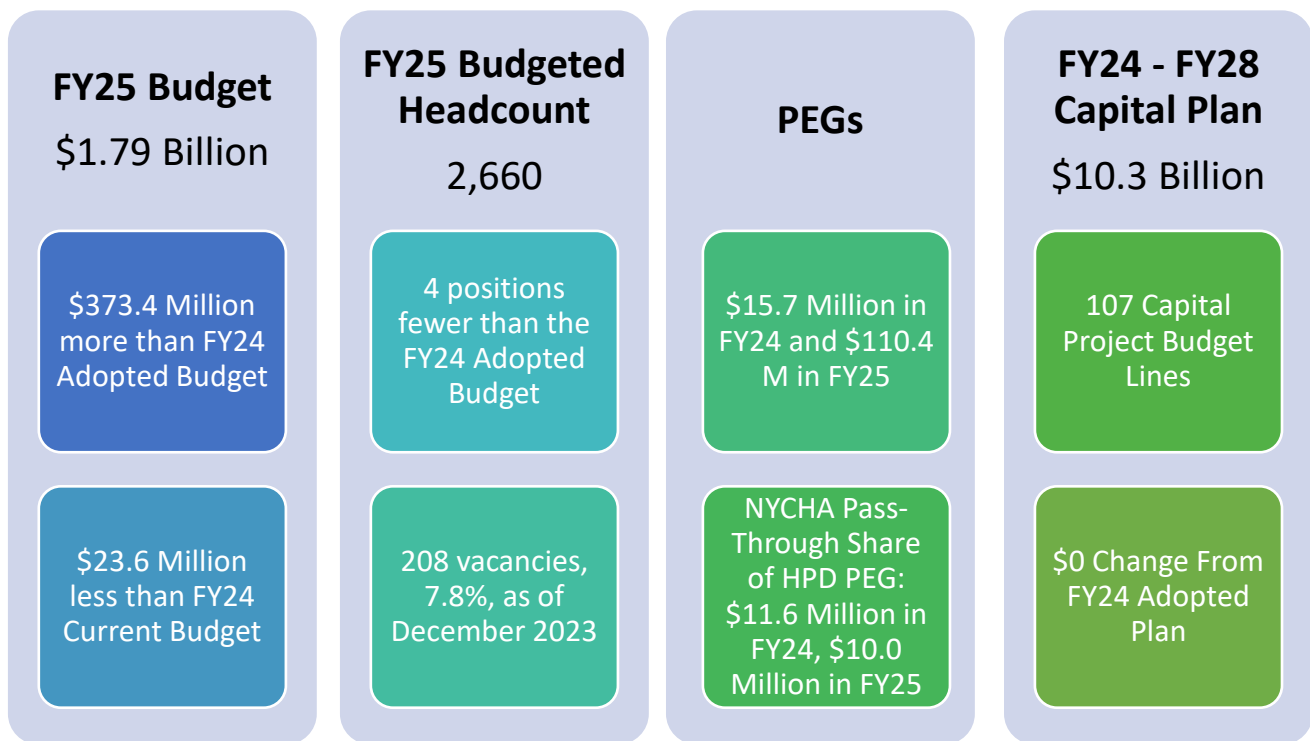
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## Department of Housing Preservation and Development (HPD) Overview

The New York City Department of Housing Preservation and Development (HPD) was established in 1978 to promote quality and affordability in the City's housing, and diversity and strength in its many neighborhoods. HPD performs this work across 11 program areas by maintaining building and resident safety and health, creating opportunities for New Yorkers through housing affordability, and engaging New Yorkers to build and sustain neighborhood strength and diversity.

HPD is responsible for preserving affordable housing and protecting tenants; developing new affordable housing; enforcing the Housing Maintenance Code and Multiple Dwelling Law; administering Federal rental subsidies; managing the City's prior investments in affordable housing; conducting research on the City's housing stock; and engaging communities in planning more equitable, diverse, and livable neighborhoods.

### HPD Fiscal 2025 Budget Snapshot



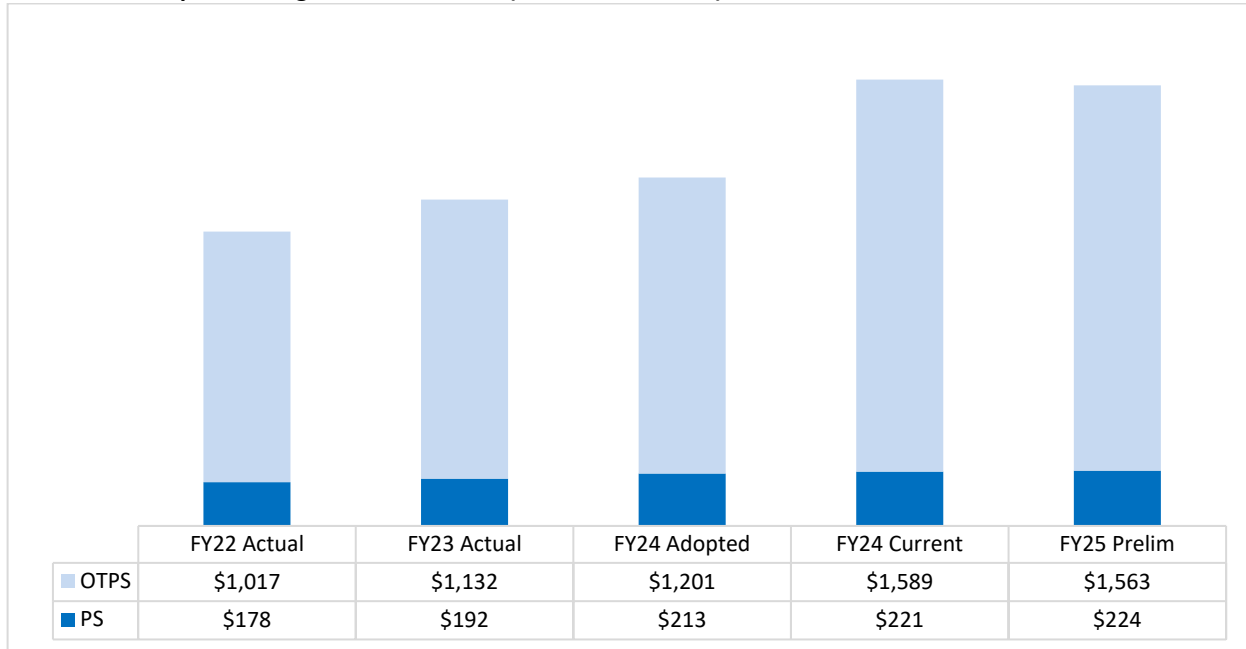
### HPD Financial Plan Overview

HPD's Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$1.79 billion in Fiscal 2025, which represents 1.6 percent of the City's \$109.4 billion Fiscal 2025 budget. HPD's Fiscal 2025 budget includes \$223.8 million for Personal Services (PS) to support 2,660 full-time positions. The agency's Other Than Personal Services (OTPS) funding totals \$1.56 billion and includes \$129.7 million for contractual services, the majority of which is allocated for general services and emergency shelter. Chart 1 presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS). Excluding \$216.5 million in pass-through funding to the New York City Housing Authority (NYCHA), HPD's actual agency Fiscal 2025 budget is \$1.57 billion.

The core priorities of HPD, as the agency centrally responsible for affordable housing development and code enforcement, remain. However, the influx of asylum seekers under HPD's care has greatly expanded the agency's emergency housing budget. The Preliminary Capital Commitment Plan is flat

at \$10.3 billion over five years, and the expense plan has no new needs, suggesting limited new investments. Finally, the program to eliminate the gap (PEG) savings includes cuts to the Administration’s Housing Blueprint initiatives, such as combatting Source of Income discrimination, tenant harassment, or supporting homeowners, as well as reduced support to NYCHA through its vacant unit readiness program.

**Chart 1: HPD Expense Budget – PS and OTPS, (Dollars in Millions)**

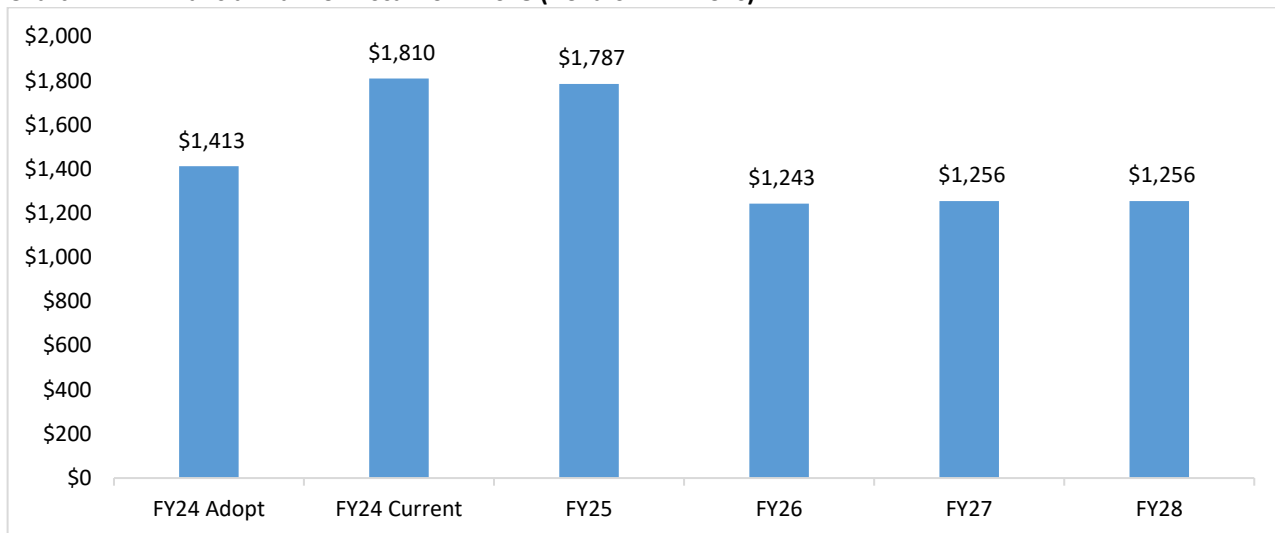


Source: New York City Office of Management and Budget

### HPD Financial Summary

The Preliminary Plan includes a \$1.81 billion budget for HPD in Fiscal 2024, decreasing to \$1.26 billion by the end of the Plan period, with the half-billion decrease driven by the absence of additional asylum seeker funding as well as certain expenditures, such as on federal vouchers, generally reflected year-by-year.

**Chart 2: HPD Financial Plan for Fiscal 2024-2028 (Dollars in Millions)**



Source: New York City Office of Management and Budget

The Preliminary Plan includes PEG savings of \$98.9 million in Fiscal 2025 for asylum seeker services, however even with the PEG reductions, funding for emergency housing operations increases, from \$463.3 million in Fiscal 2024 to \$603.2 million in Fiscal 2025. Unlike other agencies, HPD does not have an issue related to the expiration of federal COVID-19 funding. HPD's budget includes only \$2.1 million of this funding in Fiscal 2025, for direct human services.<sup>1</sup>

HPD's budget is divided into 11 program areas. The largest two are Housing Operations – Section 8 Programs (\$671.8 million in Fiscal 2025), accounting for 37.6 percent of the Fiscal 2025 budget, followed closely by Housing Operations – Emergency Housing (\$608.6 million), which includes asylum seeker services, accounting for 34.1 percent of the total budget. Funding for Development is generally unchanged, between Fiscal 2024 at adoption and Fiscal 2025 in the Preliminary Budget, at approximately \$30 million, while funding for Administration Program is \$49.5 million less during the same period, decreasing \$290.8 million to \$241.3 million, driven by cuts to NYCHA support. The decrease in funding for certain programs, the shift of agency resources towards asylum seekers concerns, and the ongoing effects of the hiring freeze raise questions about HPD's ability to achieve the Mayor's "moonshot" goal of the development of 50,000 housing units a year over the next 10 years.

HPD's budget is funded by a wide range of sources, however over 97 percent of the budget is financed by a mix of City funds (\$939.4 million) and federal funds (\$817.9 million, which includes both \$168.5 million in Community Development Block Grant (CDBG) with the remainder non-CDBG federal funds.

Appendix C provides an overview of HPD's 11 program areas, including the spending, funding and budgeted headcount.

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<sup>1</sup> New York City Independent Budget Office, Federal Covid Relief Spending – HPD, accessed February 14, 2024, available online at: <https://ibo.nyc.ny.us/FedStim/stimulus-tracking-hpd.html>.

**Table 1: HPD Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Program Area</b>						
Administration	\$52,045	\$68,195	\$71,304	\$68,659	\$68,895	(\$2,409)
Administration Program	281,783	307,446	290,796	323,453	241,325	(49,471)
Development	46,035	47,597	30,368	34,451	30,231	(137)
Housing Operations - Section 8 Programs	607,527	643,912	660,056	711,609	671,768	11,712
Housing Operations- Emergency Housing	44,317	73,548	183,462	468,657	608,636	425,174
Housing Operations- Mgmt & Disposition	26,191	28,918	31,162	31,942	31,765	603
Preservation - Anti-Abandonment	11,278	10,863	14,717	16,704	4,174	(10,543)
Preservation - Code Enforcement	33,883	36,851	40,297	44,507	41,217	921
Preservation - Emergency Repair	30,168	33,047	33,043	32,287	35,679	2,636
Preservation - Lead Paint	16,554	20,164	23,179	25,131	22,602	(577)
Preservation - Other Agency Services	44,634	53,541	34,784	52,768	30,285	(4,498)
<b>TOTAL</b>	<b>\$1,194,414</b>	<b>\$1,324,081</b>	<b>\$1,413,169</b>	<b>\$1,810,170</b>	<b>\$1,786,577</b>	<b>\$373,408</b>
<b>Funding</b>						
Capital- IFA	\$18,218	\$20,551	\$24,751	\$24,879	\$25,378	\$627
City Funds	283,253	391,341	555,813	629,646	939,445	383,632
Federal - Community Development	232,554	243,814	181,860	234,789	168,491	(13,369)
Federal - Other	647,159	654,597	646,584	710,874	649,440	2,856
Intra City	2,482	3,069	2,057	2,264	2,107	49
Other Categorical	10,134	9,585	1,029	6,642	642	(387)
State	614	1,124	1,075	201,075	1,075	0
<b>TOTAL</b>	<b>\$1,194,414</b>	<b>\$1,324,081</b>	<b>\$1,413,169</b>	<b>\$1,810,170</b>	<b>\$1,786,577</b>	<b>\$373,408</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2,240	2,401	2,664	2,666	2,660	(4)
Full-Time Equivalent Positions	11	9	31	29	29	(2)
<b>TOTAL</b>	<b>2,251</b>	<b>2,410</b>	<b>2,695</b>	<b>2,695</b>	<b>2,689</b>	<b>(6)</b>

\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

While City funding for Fiscal 2025 increased by \$383.6 million between the Fiscal 2024 budget at adoption and the Fiscal 2025 budget in the Preliminary Plan, federal CDBG funding is \$13.4 million less and other federal funding is \$2.9 million greater. The remainder of the funding sources are relatively similar across the two years.

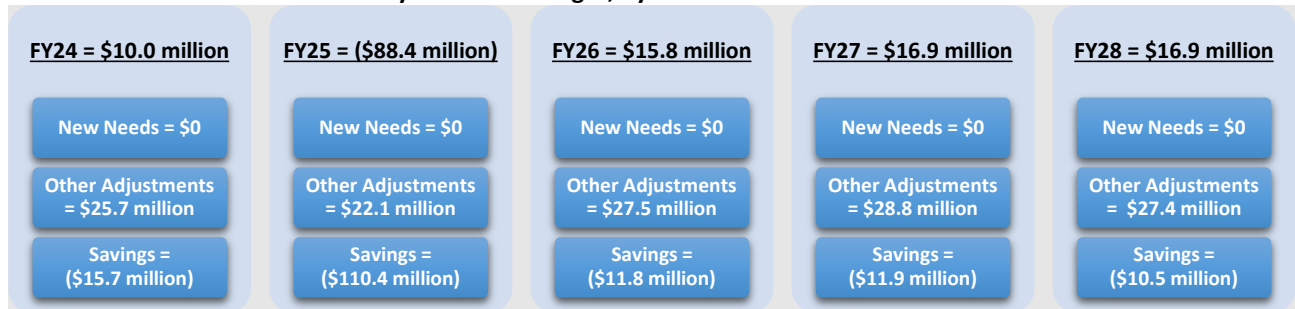
The Fiscal 2025 budget does not yet include over \$19 million in Council initiative funding to HPD awarded in Fiscal 2024. Overall changes are explained by the major increase in asylum seeker costs, less the extensive PEG savings program made in the November and Preliminary Plans, which are outlined in detail below.

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased HPD's budget by \$10.0 million in Fiscal 2024 and decreased it by \$88.4 million in Fiscal 2025 when compared to the November Plan. There were no new needs, while other adjustments grew the budget by \$25.7 million in Fiscal 2024 and \$22.1 million in Fiscal 2025, and PEG savings reduced it by \$15.7 million in Fiscal 2024 and \$110.4 million in Fiscal 2025.

Chart 3 provides a summary of HPD's spending changes from the November Financial Plan to the Preliminary Financial Plan.

**Chart 3: HPD Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

**New Needs**

- None

**Other Adjustments**

- **State Asylum Seeker Funding.** HPD’s Preliminary Plan includes a \$200.0 million swap of State funds for City funds in Fiscal 2024 only in response to the asylum seeker crisis. In addition, there is a \$625,000 decrease in Fiscal 2024 for a transfer of asylum seeker funding with the Department of Education for Floyd Bennett Field bus service.

Based on the Governor’s proposed Fiscal 2025 Executive Budget, the City is expecting to receive \$3.1 billion for costs in Fiscal 2023-2025, including \$2.1 billion for general sheltering costs, approximately \$900.0 million for costs at the Creedmoor Psychiatric Center, Randall’s Island, and the Floyd Bennett Field HERRCs, \$9.0 million for infectious disease vaccination and testing, and \$68.0 million for case management and legal services.

The City will eventually modify the amount and distribution of State funds for asylum seeker costs to reflect what is included in the Enacted State Budget.

- **Community Development Block Grant (CDBG) Demolition.** The Plan reflects an additional \$7.0 million of CDBG funds in Fiscal 2024 to reallocate unused CDBG funding to pay for emergency demolition work contracts. The \$7.0 million reimburses work completed in Fiscal 2023 that was pending payment.
- **Collective Bargaining Agreements (CBAs).** The Preliminary Plan includes \$22.2 million in Fiscal 2024, \$21.4 million in Fiscal 2025, \$28.0 million in Fiscal 2026, \$29.9 million in Fiscal 2027, and \$30.6 million in Fiscal 2028, to reflect wage adjustments as a result of the settlement of collective bargaining agreements with HPD’s unions. A total of \$12.9 million in Fiscal 2024, \$13.7 million in Fiscal 2025, \$19.2 million in Fiscal 2026, \$20.7 million in Fiscal 2027, and \$21.4 million in Fiscal 2028 is for NYCHA workers, such as carpenters (228 workers in the Carpenters’ Union), painters (321 workers in District Council 9 Local 1969), plasterers (238 workers in Teamsters Local 237), and administrative managers (66 workers in CWA 1180). The largest CBA line-item is for the housing inspector union (Allied Building Inspectors, IUOE Local 211), where 374 staff are scheduled an additional \$2.9 million in Fiscal 2024, \$2.6 million in Fiscal 2025, and \$3.2 million in Fiscal 2026-2028.

- **Tech and Cybersecurity Needs.** The Plan includes an additional \$1.3 million in Fiscal 2025 and \$390,000 in Fiscal 2026 for contracted technology consultants to address regulatory mandates and cybersecurity vulnerabilities in HPD’s existing systems.

In addition, the Plan includes federal Section 8 grant funding for technology support to maintain and update legacy technology systems used to administer Section 8 rental assistance programs. There is \$1.3 million in Fiscal 2025-2027, and \$587,000 in Fiscal 2028.

**Savings/Program to Eliminate the Gap (PEG)**

HPD’s Preliminary Plan PEG reduces its budget by \$15.7 million in Fiscal 2024, \$110.4 million in Fiscal 2025, and approximately \$11.0 million in the outyears (see table 2). The largest portion of the PEG is the reduction in asylum seeker costs in Fiscal 2025, however NYCHA also received PEGs of \$21.7 million over Fiscal 2024-2025 in its critical vacant unit readiness program.

**Table 2: HPD Fiscal 2024 Program to Eliminate the Gap (PEG)**

<i>Dollars in Thousands</i>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
November Plan	(\$15,455)	(\$18,534)	(\$20,736)	(\$19,504)	(\$19,504)
Preliminary Plan	(15,701)	(110,419)	(11,750)	(11,911)	(10,512)
<b>TOTAL PEGs</b>	<b>(\$31,155)</b>	<b>(\$128,953)</b>	<b>(\$32,486)</b>	<b>(\$31,415)</b>	<b>(\$30,017)</b>

*Source: New York City Office of Management and Budget*

- **Asylum Seeker Re-estimates and Efficiencies.** The Preliminary Plan includes a \$98.9 million reduction of the Fiscal 2025 budget for asylum seekers at HPD, reflecting re-estimates and efficiencies. HPD’s current budget for costs related to the asylum seeker crisis is \$431.9 million in Fiscal 2024 and \$571.7 million in Fiscal 2025. HPD’s Fiscal 2024 budget for these costs has increased 194.0 percent from \$147.0 million at adoption.

- **HomeFix Funding Swap.** In Fiscal 2024 \$2.1 million of City funds for HomeFix were swapped for settlement funds from the Attorney General. HomeFix provides access to affordable low- or no-interest and potentially forgivable loans for home repairs to eligible owners of one- to four- family homes in the City.

The settlement funds are in a restricted account that was created in 2014 by the New York State Attorney General, the Comptroller, and HPD to hold payments from developers in connection with settlement agreements made with the AG. The payments can be used to fund housing-related initiatives for low-income households.

- **Homeless Placement Fund Swap.** The Preliminary Plan includes a swap of \$760,000 of federal HOME-ARP funding for City funds. The change is baselined starting in Fiscal 2025 and impacts ten positions used to support homeless placements.
- **Homeowner Help Desk Re-Estimate.** The Fiscal 2024 budget for the Homeowner Help Desk decreases by \$900,000 (City funds) in the Financial Plan due to procurement delays. The program is expected to launch later this calendar year. The Preliminary Plan includes a baseline of \$1.7 million for the program in Fiscal 2025. HPD has an existing pilot program for its homeowner help desk, designed to assist select neighborhoods, but the Administration had added funding to allow HPD to expand the pilot citywide through contracted non-profit organizations.
- **NYCHA Vacant Unit Readiness (VUR) Funding Swap.** The Preliminary Plan includes a “swap” of funding in NYCHA’s Vacant Unit Readiness program; however the Capital Plan does not



include any additional funds to replace the reduction in expense funding. Instead, the expense funding reduction is offset by the repurposing of existing NYCHA capital funding for VUR. The expense reduction is \$11.6 million in Fiscal 2024, \$10.0 million in Fiscal 2025, and approximately \$10.3 million in Fiscals 2026-2028.

- **Partners in Preservation Re-Estimate.** The Preliminary Plan includes a \$3.2 million reduction in Fiscal 2024 for Partners in Preservation related to the delay in the implementation of the program citywide. Partners in Preservation is a program which brings together various agencies, legal services providers, and tenant organizing groups in a collective effort to proactively address tenant harassment in rent-regulated buildings. 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. After the reduction the Fiscal 2024 budget for Partners in Preservation is \$800,000, with \$4 million in the baseline starting in Fiscal 2025.

Partners in Preservation initially was funded as a pilot program in northern Manhattan and the Bronx in 2019 through 2021. The program was originally funded by Enterprise Community Partners, a non-profit. The Mayor included Partners in Preservation in his Housing Blueprint and intended to re-launch the program in communities with significant concentration of rent-regulated buildings and low-income tenants facing harassment and/or displacement, with up to four citywide contracts awarded via RFP.

The program was initially targeted to roll out in fall 2023 but has been delayed until May 2024. The slow speed with which these contracts have proceeded contrasts with the Department's pace of emergency contracting.

- **Source of Income (SOI) Discrimination Re-Estimate.** The Fiscal 2024 budget for SOI discrimination testing contracts is eliminated due to delayed procurement, a reduction of \$770,000. The Preliminary Plan includes \$770,000 in the baseline starting in Fiscal 2025, when the program is anticipated to launch. This initiative was included in last year's Preliminary Plan as part of the Mayor's Housing Blueprint.

The program includes funding to hire actors who present various sources of incomes (e.g. Section 8 vouchers) while searching for housing, to determine if landlords are violating laws that prohibit source of income discrimination. The Department of Social Services (DSS) had previously handled this function. As these are funds for contracts there are no associated headcount positions.

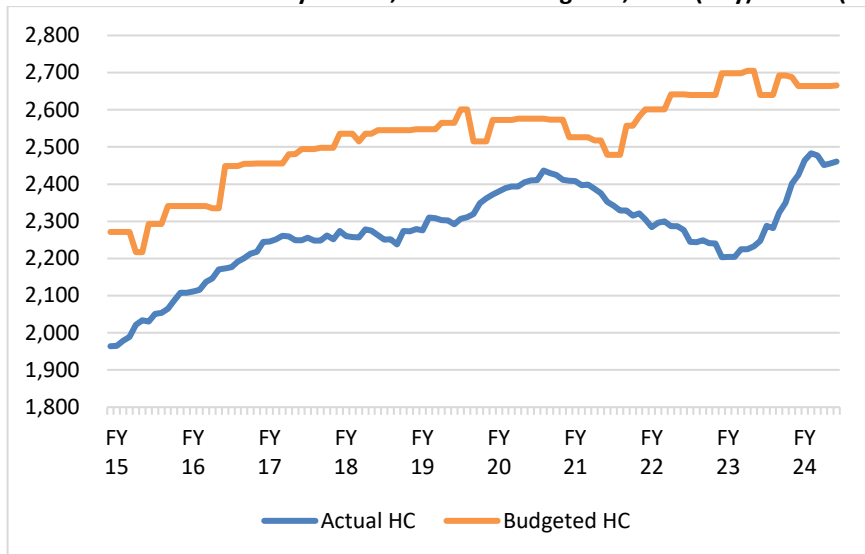
- **Supportive Housing Funding Source Swap.** In a budget realignment, \$4.3 million from the Battery Park City Authority Housing Trust Fund previously scheduled to be dispersed between Fiscal 2025-2027 for NYC 15/15 supportive housing rental assistance payments is advanced and scheduled in Fiscal 2024 instead. There is also a \$1.3 million City funds reduction in Fiscal 2024, leading to a net increase of \$3.0 million in Fiscal 2024 and reductions of \$1.4 million in Fiscal 2025-2027 owing to the source swap. The Battery Park City Authority Housing Trust Fund was previously used for this purpose in Fiscal 2021.
- **Supportive Housing Re-Estimate.** The Preliminary Plan PEGs continues a progression of budget reductions to NYC 15/15 supportive housing rental assistance, which reflect slower-than-expected project timelines and longer wait times until lease up. The Financial Plan includes a City-funds decrease of \$86,000 in Fiscal 2024 (in addition to the \$1.3 million City-

funds reduction discussed immediately above), \$44,000 in Fiscal 2027, and \$45,000 in Fiscal 2028, for a total reduction of \$175,000. Although these reductions are modest, they come on the heels of similar supportive housing rental assistance cuts in three of the previous five plans (\$14.7 million in the November 2022 Plan; \$20.5 million in the Executive 2023 Plan; \$4.5 million in the November 2023 Plan). Based on these actions, it appears the Administration is taking savings on supportive housing rather than reinvesting the underspending in related programs or positions.

### Headcount

Chart 4 provides a comparison of HPD’s actual versus budgeted headcount from Fiscal 2015 to Fiscal 2024. Headcount and vacancy concerns, especially with respect to the impact on HPD’s code enforcement and affordable housing development performance, have been raised consistently as the Administration’s workforce policies and the lingering impacts of the Covid-19 pandemic continue to reverberate on the City’s labor market.

**Chart 4: HPD Headcount by Month, Actual vs. Budgeted, FY15 (July) – FY24 (Jan)**



Source: New York City Office of Management and Budget

As of January 2024, HPD had 2,461 active staff and 2,666 budgeted positions for an overall vacancy rate of 7.7 percent (205 vacant positions). One year prior, in January 2023, HPD had 2,247 active staff and 2,640 budgeted positions for an overall vacancy rate of 14.8 percent (393 vacant positions). The 48.0 percent decrease in HPD’s vacancy rate in one year is driven by an upsurge in hiring (rather than vacancy reductions) as a result of successful hiring halls in Fiscal 2023 that have since been suspended by the Administration.

However, key HPD offices have vacancy rates higher than HPD’s overall agency average. The Office of Development, tasked with leading affordable housing development, had 383 active positions out of a budgeted headcount of 416 positions in January 2024, for a vacancy rate of 7.9 percent (33 vacant positions). The Office of Housing Preservation, which includes code enforcement and field inspectors, has 985 active positions out of a budgeted headcount of 1,072 positions, for a vacancy rate of 8.1 percent (87 vacant positions), also higher than HPD’s overall vacancy rate. Finally, the Office of Administration has 522 active positions out of a budgeted headcount of 592 positions, for a vacancy rate of 11.8 percent (70 vacant positions). The Administration has not applied the overarching

citywide hiring freeze to HPD, sparing the Office of Development and inspectors in the Office of Housing Preservation.

HPD is yet to clarify how its workforce management policies will relax to allow more staffing for critical functions. The Administration announced on February 21, 2024, that it would be cancelling the planned PEG for this year's Executive Financial, and the loosening of the hiring freeze to a 2-for-1 hiring model, in addition to easing restrictions on OTPS spending.<sup>2</sup>

## HPD Contract Budget

The City's Contract Budget includes all projected expenditures for personal service, technical or consulting contracts. The Contract Budget is a subset of the OTPS portion of the City's Expense Budget. Table 3 compares HPD's Fiscal 2024 contract budget at adoption with its Fiscal 2025 contract budget in the Preliminary Plan.

**Table 3: HPD FY25 Preliminary Contract Budget**

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$1	1	\$1	1
Community Consultant Contracts	36,223	10	31,384	9
Contractual Services - General	83,627	19	80,325	19
Data Processing Equipment	381	2	427	2
In Rem Maintenance Costs	30	3	146	3
Maintenance and Repairs - General	16,027	57	9,691	57
Office Equipment Maintenance	812	3	819	2
Prof. Services - Legal Services	50	3	50	3
Prof. Services - Other	2,774	4	3,361	4
Security Services	1,213	6	1,213	6
Temporary Services	1,667	8	1,594	8
Training Program for City Employees	498	7	695	7
<b>TOTAL</b>	<b>\$143,303</b>	<b>123</b>	<b>\$129,705</b>	<b>121</b>

Source: New York City Office of Management and Budget

Overall, the agency's contract budget decreases from \$143.3 million at Fiscal 2024 Budget Adoption to \$129.7 million in Fiscal 2025 in the Preliminary Plan. The differences are largest in maintenance and repairs (\$6.3 million), Community Consultant Contracts (\$4.8 million), and contractual services – general (\$4.3 million). The latter two categories include the support provided by one-time Council discretionary funding usually added at Adoption. Spending on professional services – other increases year-over-year by \$588,000. The absence of one-time contractual spending, along with the PEG associated with asylum seeker contracting, drives the modest decrease in the contractual budget.

<sup>2</sup> New York City Office of the Mayor, "Mayor Adams Announces Cancellation Of Next Round Of Agency Spending Cuts As A Result Of Strong Fiscal Management, Additional Cuts To Asylum Seeker Spending, Better-Than-Expected Economic Performance," February 21, 2024, available online at: <https://www.nyc.gov/office-of-the-mayor/news/135-24/mayor-adams-cancellation-next-round-agency-spending-cuts-result-strong>.

## 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).<sup>3</sup> Among the key metrics are the following:

- **Housing and Emergency Complaints.** Over 227,000 housing maintenance problems were reported during the first four months of Fiscal 2024, a 19 percent increase compared to the over 190,000 problems reported in the same period in Fiscal 2023. There was a greater than 15 percent increase in every category of problems reported, except for reports related to heat and hot water. The Administration reports that surging maintenance problems were driven by heavy rainfall, causing issues such as mold, heavy leaks, and chipping paint and plaster. Problems closed and violations issued rose by 22 percent.
- **Response Times.** The PMMR includes a new metric, the median time to first inspection, which shows improvement in HPD's response times. In the first four months of Fiscal 2024, there was a reduction in the median number of days it took the agency to respond to a housing maintenance problem across all categories of problems compared to the same period in the prior year. HPD attributes this reduction to the agency's efforts to increase the number of housing inspectors. HPD saw reductions in response times for heat and hot water problems and for problems prompting lead-based paint hazard inspections, which decreased by 33 percent and 31.0 percent, respectively.
- **Violations Issued.** In the first four months of Fiscal 2024, HPD issued 257,851 violations, a 22 percent increase compared to the same period last year. There was an increase in all violation hazard classifications. There was a 12 percent increase in Class A non-hazardous violations, a 25 percent increase in Class B hazardous violations and a 23 percent increase in Class C immediately hazardous violations. This increase is consistent with an increase in housing maintenance problems reported during the same period.<sup>4</sup> In the first four months of Fiscal 2024, 61 percent of all Class C violations resulted in additional HPD monitoring after the violation was issued.
- **Affordable Housing Production and Risks.** Total affordable housing starts, measured in units, for the first four months of Fiscal 2024 was 27 percent higher than in the same period in the prior year. In the same period, total affordable housing completions increased by eight percent. HPD reports that it is on track to meet its target of creating or preserving 20,000 units of affordable housing in Fiscal 2024.

In the first four months of Fiscal 2024, HPD increased the number of rental projects in its portfolio by 19 percent compared to the same time last year. However, in the first four months of Fiscal 2024, nearly 12 percent of rental projects and 29 percent of co-op projects in the Asset Management portfolio were at high risk of physical deterioration, financial distress, or noncompliance with federal requirements. HPD reports using interventions such as financial assistance, management changes, and ownership changes, and seeks to identify and address at-risk projects before physical or financial distress escalates.

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<sup>3</sup> The City of New York, Preliminary Fiscal 2024 Mayor's Management Report, January 2024, available online at: <https://www.nyc.gov/assets/operations/downloads/pdf/pmmr2024/dob.pdf>.

<sup>4</sup> Class C violations can trigger additional HPD action to ensure that landlords correct the condition or lead to HPD initiating the repair and billing the property for expenses.

- **Vouchers.** HPD issued 65 percent more Section 8 vouchers in the first four months of Fiscal 2024 compared to the same period in Fiscal 2023 because of additional space within its voucher cap. At the same time, the agency's voucher utilization rate decreased to 97 percent because of higher attrition rates. The median time from completed application to voucher issuance and the median time from voucher issuance to lease-up were both slower by two days. HPD says that the change results from shifting priorities from the Emergency Housing Voucher program to the regular Housing Choice Voucher portfolio as the former program winds down.
- **Supportive Housing and Housing for the Homeless.** HPD started 134 units for homeless households, including 25 supportive housing units, in the first four months of Fiscal 2024, down 65 percent and 90 percent, respectively compared to the same period in the prior year. However, in Fiscal 2023, HPD created or preserved 3,574 units for homeless households, including 1,923 supportive housing units, a record level of homeless and supportive housing production.

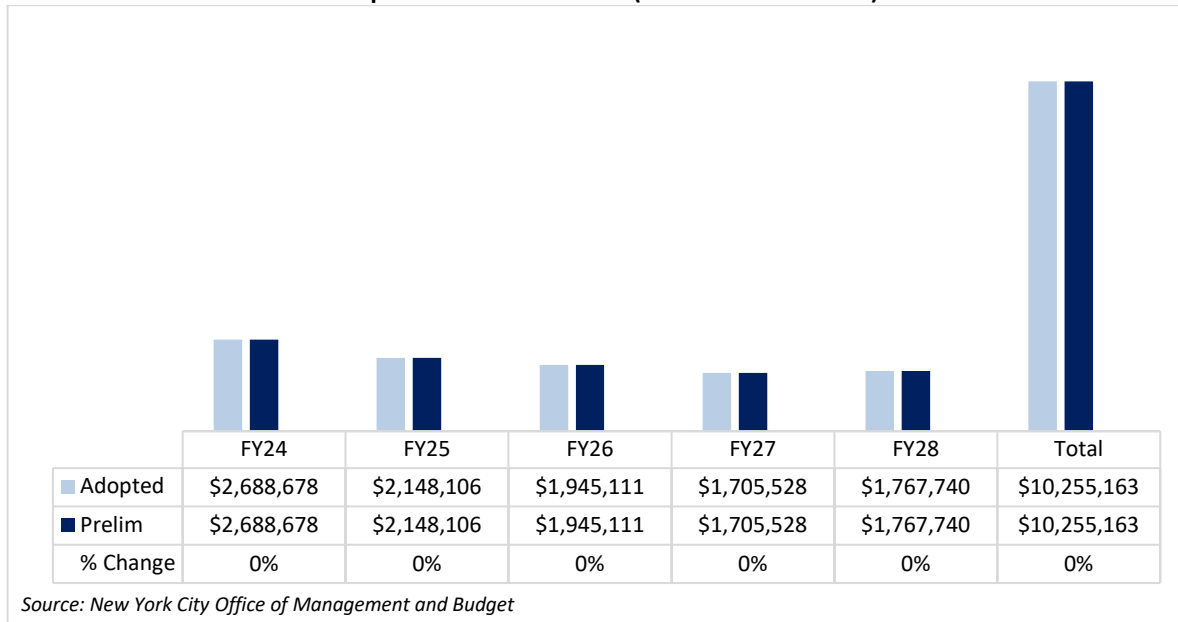
When reviewing unit completions, in the first four months of Fiscal 2024, HPD completed 496 units for homeless households and 245 supportive housing units, down by 43 and 55 percent, respectively, when compared to the same period in Fiscal 2023, when the City completed 875 units for homeless households and 541 supportive units. HPD also started 57 units that serve senior households, a 78 percent decrease, and completed 575 units that serve senior households, a 158 percent increase from the same period last year. It is typical for differences in housing starts during the first four months of the fiscal year to be explained by the timing of closings and the presence or absence of a few large projects.

## Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City's Capital Commitment Plan (the 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 an estimate of expenditure dates, lending insight into a project's estimated cost, start date, and time to completion.

HPD's Preliminary Commitment Plan includes approximately \$10.3 billion in Fiscal 2024-2028. This represents 11.6 percent of the City's total \$88.5 billion Preliminary Commitment Plan. HPD's Preliminary Capital Commitment Plan for Fiscal 2024-2028 is unchanged from the amount scheduled in the Fiscal 2024 Adopted Commitment Plan, also \$10.3 billion.

**Chart 5: HPD Fiscal 2025-2028 Capital Commitment Plan (Dollars in Thousands)**



**Preliminary Capital Commitment Plan Highlights**

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below, while Table 4 presents HPD’s largest capital budget lines and their changes, if any, between the Adopted Capital Commitment Plan released last September and the Preliminary Capital Commitment Plan released in January 2024.

**Table 4: HPD Capital Commitment Plan by Major Budget Lines, Adopted vs. Preliminary, FY24-28 (Dollars in Thousands)**

Budget Line	Adopt 24-28	Prelim 24-28	Change
LOW INCOME RENTAL PROGRAM	\$1,701,616	\$1,700,938	(\$678)
NYCHA PROGRAM, CITYWIDE	1,414,656	1,414,656	0
SUPPORTIVE HOUSING	1,291,707	1,297,621	5,914
PARTICIPATION LOAN PROGRAM (PLP), REHAB	990,903	955,380	(35,523)
MIXED INCOME RENTAL - LOW	945,896	945,896	0
LOW INCOME HOUSING TAX CREDIT (LIHTC) PROJECTS	618,420	622,704	4,284
VERY LOW-INCOME AND EXTREMELY LOW-INCOME HOUSING	471,968	471,968	0
ASSISTED LIVING AND SENIOR HOUSING, CITYWIDE	399,419	405,253	5,834
AFFORDABLE NEIGHBORHOOD COOPERATIVE PROGRAM	309,777	309,777	0
THIRD PARTY TRANSFER PROGRAMS, LL #37, CITYWIDE	235,310	266,751	31,441
ARTICLE 8A LOAN PROGRAM	259,010	258,808	(202)
HPD GREEN PROGRAM	221,333	221,333	0
MULTIFAMILY HOMEOWNERSHIP PROGRAM	191,474	191,474	0
HUD MULTI-FAMILY PROGRAM, CITYWIDE	179,109	179,109	0
SUPPORTIVE HOUSING REHAB	184,370	172,622	(11,748)
COMPUTER PURCHASES AND UPGRADE	158,222	158,222	0
HOUSING INFRASTRUCTURE FUND - HPD	94,396	94,396	0
MIXED INCOME RENTAL - MOD/MID	93,673	93,673	0
MULTIFAMILY PRESERVATION LOAN PROGRAM	74,262	74,262	0
All Other Projects	419,642	420,320	678
<b>Total</b>	<b>\$10,255,163</b>	<b>\$10,255,163</b>	<b>\$0</b>

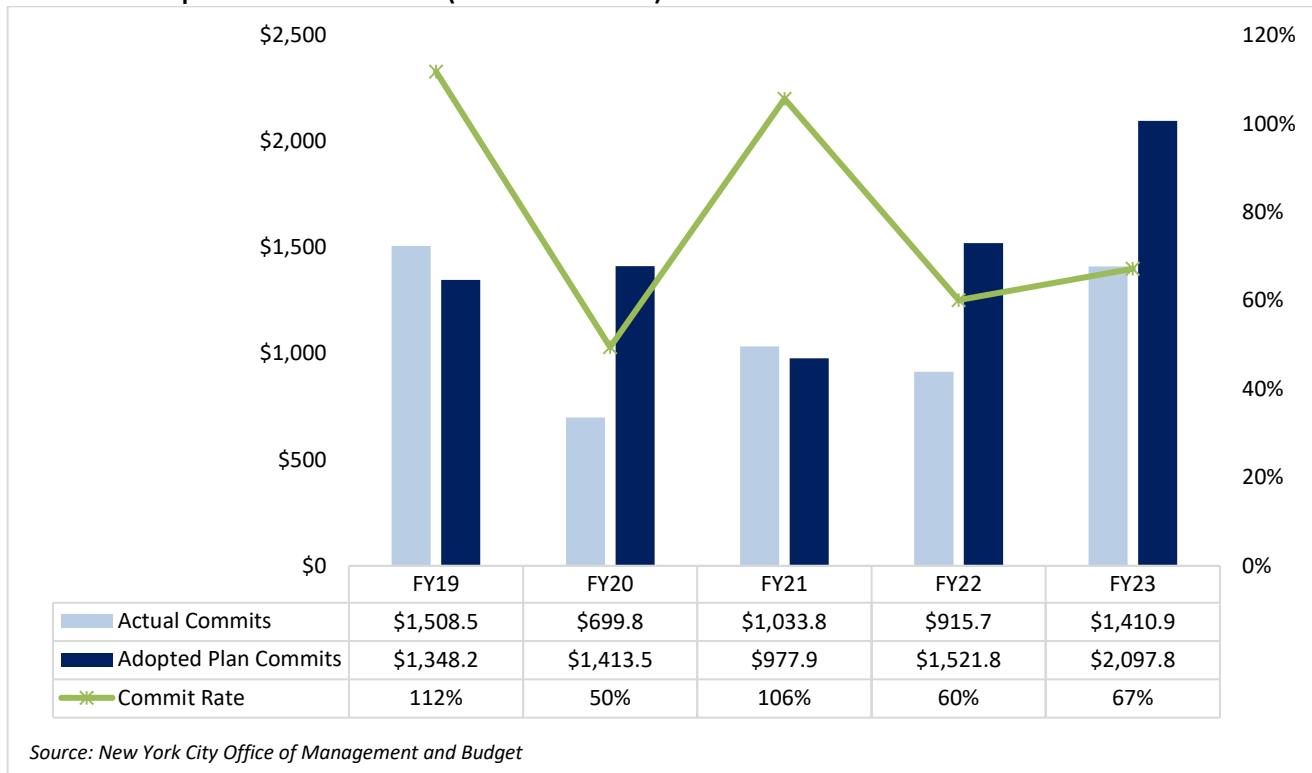
Source: New York City Office of Management and Budget

HPD’s three largest budget lines are relatively unchanged between the plans, with the Low-Income Rental Program at \$1.71 billion, NYCHA’s RAD/PACT conversion budget at \$1.41 billion (presented in

HPD’s budget rather than NYCHA’s), and Supportive Housing at \$1.30 billion (an increase of \$5.9 million).

The Preliminary Capital Plan includes the reduction of \$35.5 million in commitments for the Participation Loan Program Rehab (currently \$955.4 million) and \$11.8 million in Supportive Housing Rehab (currently \$172.6 million) in Fiscal 2024 only. Meanwhile planned commitments for Third Party Transfer Programs increase by \$31.4 million in Fiscal 2024 only (to \$266.8 million), Assisted Living and Senior Housing commitments increases by \$5.8 million (to \$405.3 million), and Low-Income Housing Tax Credit (LIHTC) Project commitments increase by \$4.3 million (to \$622.7 million). Chart 6 displays the agency’s capital commitment plan as of adoption in each year from Fiscal 2019 through Fiscal 2023 and the actual commitments in the corresponding fiscal year. HPD has averaged a 79.0 percent commitment rate during this period, with two years surpassing 100 percent (meaning the Adopted Plan under-anticipated the actual commitments) and three years falling below 70.0 percent. The Fiscal 2023 commitment rate was 67.0 percent. The disruption of Covid-19 on capital construction projects is visible in the data, as HPD dramatically reduced expected commitments in Fiscal 2021 by \$435.6 million when compared to Fiscal 2020. HPD has increased its annual planned commitments each year since, with Fiscal 2023 planned commitments in that year greater than any year since Fiscal 2019 (although actual commitments in Fiscal 2023 were \$97.6 million less than in Fiscal 2019). HPD increased its Adopted Plan commitments, actual commitments, and commitment rate between Fiscal 2022 and Fiscal 2023.

**Chart 6: HPD Capital Commitment Rate (Dollars in Millions)**



### Council Initiatives

The Council has long provided funding to community-based organizations that support a broad range of neighborhood- and capacity-building efforts. The Fiscal 2024 Budget includes \$16.2 million across

eight housing initiatives serving tenants, homeowners, and small landlords, along with \$3.7 million of funding for local initiatives with HPD’s budget.

**Table 5: Fiscal 2024 Council Housing Initiatives**

Agency	Initiative	Amount
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	\$4,150,000
HPD	Home Loan Program	\$1,800,000
DSS/HRA	Housing Court Answers	\$650,000
HPD	Housing Information Project	\$300,000
HPD	Stabilizing NYC	\$3,700,000
<b>Subtotal – Housing Initiatives</b>		<b>\$16,201,000</b>
HPD	Local Initiatives (e.g. Discretionary, Speaker’s Initiative)	\$3,738,000
<b>Total – Inc. All HPD and NYCHA</b>		<b>\$19,939,000</b>

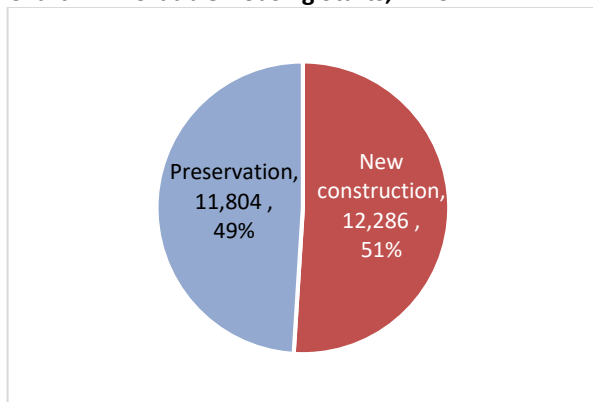
Source: New York City Finance Division

### Budget Issues and Concerns

The Department of Housing Preservation and Development is tasked with leading the response effort to the crippling shortage of affordable housing in the City. While the significant staffing issues that were compounded by the hiring restrictions and freezes that were first implemented during the pandemic have begun to ease, the increased demands on the agency (particularly related to inspections and affordable housing) suggest continued challenges ahead.

- Affordable Housing Production and Area Median Income (AMI) Ranges.** Charts 7 and 8 present the City’s affordable housing starts in Fiscal 2023. Of the 24,090 total units started in Fiscal 2023, 12,286 were new construction while 11,804 were preservation as presented in Chart 7. When evaluating the total number of units started by income band (in Chart 8), Extremely Low Income (0-30 percent AMI) and Very Low Income (30-50 percent AMI) starts together comprised 46 percent of the total units started, or about 11,081 units.

**Chart 7: Affordable Housing Starts, FY23**



**Chart 8: Affordable Housing Starts, FY23, by Income Band**

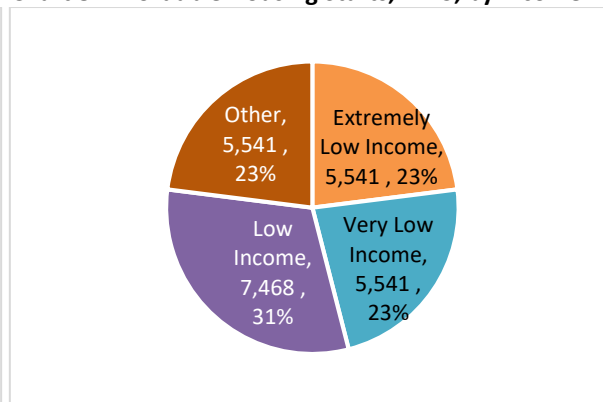
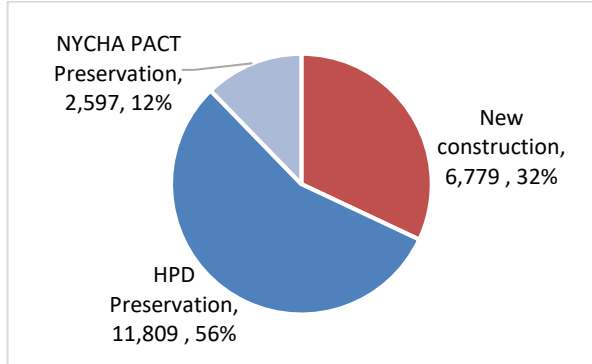


Chart 9 presents the City’s affordable housing completions in Fiscal 2023. Of the 21,185 total units completed, 14,406 were preservation units – however 2,597 of those units are associated with the conversion of NYCHA Section 9 public housing to Section 8 PACT. As a result, only 11,809 of the units completed are those typically defined as preservation units. While the Administration touted an outstanding housing production year in Fiscal 2023, City

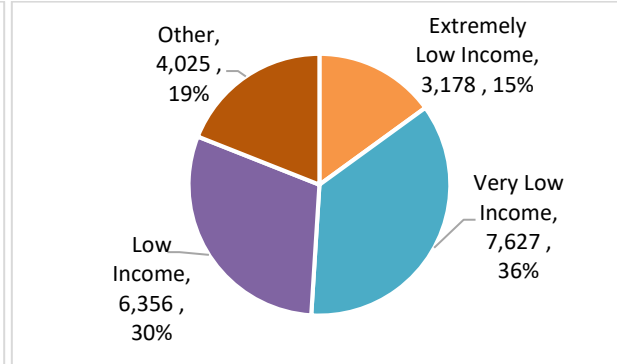


Comptroller Lander reports that, “if those PACT units had not been included, rather than announcing that it was the second-highest year of production ever, the press release would have had to acknowledge that in Fiscal 2023, the City produced the second-lowest number of housing units (after Fiscal 2022) since Fiscal 2017.”<sup>5</sup> Of the total number of affordable housing completions in Fiscal 2023, only 32.0 percent, or 6,779 units, were new construction. As seen in Chart 10, Extremely Low Income / Very Low-Income completions were 51.0 percent of the total, or 10,804 units, a number similarly inflated by the PACT conversions.

**Chart 9: Affordable Housing Completions, FY23**



**Chart 10: Affordable Housing Completions, FY23, by Income Band**



- Staffing Crisis Eases, However Core Operations Remain Stretched.** HPD’s high vacancy rate has declined in the past year, from 14.8 percent in January 2023 to 7.7 percent in January 2024. This represents progress in the hiring of critical positions such as inspectors. However, the Department has lengthy waits for certain responses and a rising tide of complaints amidst aging housing stock. The last time that HPD’s budgeted headcount was lower than 2,500 was Fiscal 2017 – and currently, there are only 2,461 positions filled at the agency. Given the scale of the housing crisis – with post-pandemic rents at all-time highs, housing starts relatively low, homeownership out of reach for most families, and record homelessness – HPD has a need for an expanded headcount. The Mayor’s recent hiring freeze, although exempting key positions at HPD, still resulted in the ending of Hiring Halls that were effective at attracting additional workers. Staff salaries at HPD remain less competitive than in the private sector even factoring in the recent collective bargaining adjustments. HPD should review its 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.
- Capital Commitments.** HPD’s Preliminary Capital Commitment Plan is roughly unchanged from the Adopted Commitment Plan, with \$10.3 billion in Fiscal 2024-2028. Discounting RAD/PACT funding from HPD’s capital budget, agency commitments total \$8.8 billion over the last five years. This is \$3.7 billion below the Mayor’s pledge as a candidate to dedicate \$2.5 billion annually to HPD, or \$12.5 billion over the Plan period.

The latest Housing and Vacancy Survey (HVS) showed that the overall rental vacancy rate in the City dropped to 1.4 percent, the lowest level since 1968. For apartments under \$2,400, the vacancy rate was below 1 percent, and for units under \$1,100, it was a mere 0.39 percent. Meanwhile, 86 percent of New Yorkers earning less than \$25,000 spend more than 50 percent of their income on rent, classifying them as severely rent-burdened.

<sup>5</sup> NYC Comptroller Brad Lander, “Building Blocks of Change: A Blueprint for Progress at NYC’s Housing Preservation and Development, February 8, 2024, available online at: <https://comptroller.nyc.gov/reports/building-blocks-of-change/>

The need for affordable housing, particularly amidst persistently high inflation and a slow historical pace of housing production, continues to grow. Ultimately, ongoing capital subsidies are needed to finance deeply affordable housing. Alongside capital resources, staff are needed in the Office of Development (e.g. project managers and engineers). 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. About 1,400 homeowners have been supported by the Help Desk (serving parts of central Brooklyn, southeast Queens, and the north Bronx) since 2021. The Preliminary Plan includes a reduction of \$900,000 in the Fiscal 2024 budget for the Homeowner Help Desk, citing procurement delays. The program has \$1.7 million in the baseline and is expected to launch later this calendar year.

Furthermore, previous efforts like Mitchell-Lama 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, particularly Black residents, are driven out of the City.<sup>6</sup>

- **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, seniors, or unhoused. The Administration has made a series of rightsizing PEGs in the supportive housing program, in recognition of the challenges advancing these complicated projects and getting them leased. Additional expense funds for staffing and capital funds could allow HPD to ramp back up its targeted NYC 15/15 production timeline and move on to more ambitious production goals, including services for more New Yorkers leaving jail, prison, or long-term hospital stays.
- **Budget Risks and Opportunities.** Congress continues to debate appropriations and may rely on another stopgap measure to fund the government, or the government may shut down entirely. Section 8 funding is based on annual Congressional appropriations to HUD and national need; therefore, it is not possible to provide outyear funding projections. Interruptions to, or decreases in, funding could have an impact on Section 8 voucher numbers and services.

On January 31, 2024, the House passed the Tax Relief for American Families and Workers Act with bipartisan support, now under consideration in the Senate. Among tax credits in the bill, the legislation would restore the 12.5 percent Housing Credit allocation increase for 2023-2025 (initially enacted in 2018 but expired in 2021), and lower the bond financing threshold required to access 4 percent credits from 50 to 30 percent for Private Activity Bond (PAB) allocations made in 2024-2025 – helping to fund perhaps an additional 200,000 LIHTC units from 2017 through 2026.

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<sup>6</sup> As reported by the New York Times, the City's Black population has declined by nearly 200,000 people in the past two decades, or about 9 percent. See: Troy Closson and Nicole Hong, "Why Black Families Are Leaving New York, and What It Means for the City," January 31, 2023, available online at: <https://www.nytimes.com/2023/01/31/nyregion/black-residents-nyc.html>

At the State level, after her failure to garner support for the New York Housing Compact last year, the Governor proposed a similar housing plan in this year's budget proposal, with the notable absence of mandatory local targets for housing production. Pro-growth advocates are seeking development-enabling reforms, including a renewed 421-a tax expenditure, basement apartment legalization, and commercial office conversions. Meanwhile tenant advocates are demanding good cause eviction, the Housing Access Voucher program, and additional funding for existing programs and housing providers threatened by rising costs. It remains to be seen how the State's Enacted Budget, expected by April 1, will help the City confront its housing deficit.

## Appendices

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

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Budget as of the Adopted FY24 Budget</b>	<b>\$555,813</b>	<b>\$857,355</b>	<b>\$1,413,168</b>	<b>\$421,374</b>	<b>\$845,224</b>	<b>\$1,266,598</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
HomeFirst Downpayment Assistance Capital Swap	(\$3,431)	0	(\$3,431)	(\$5,000)	\$0	(\$5,000)
NYCHA Capitially Ineligible Items Reduction	(5,812)	0	(5,812)	0	0	0
NYCHA Funding Swap	(6,198)	0	(6,198)	(10,323)	0	(10,323)
Supportive Housing Rental Assistance Re-estimate	0	0	0	(3,196)	0	(3,196)
Telecommunications Savings - HPD	(14)	0	(14)	(15)	0	(15)
<b>Subtotal, PEGs</b>	<b>(\$15,455)</b>	<b>\$0</b>	<b>(\$15,455)</b>	<b>(\$18,534)</b>	<b>\$0</b>	<b>(\$18,534)</b>
<b>Other Adjustments</b>						
ABI L211 collective bargaining adjustment	\$620	\$199	\$819	\$569	\$185	\$754
AG Settlement Roll	0	423	423	0	0	0
Aid to Asylum Seekers	285,547	0	285,547	619,580	0	619,580
BRING UP FUNDS FOR FY'24 (I)	0	34,494	34,494	0	0	0
BRING UP FUNDS FOR FY'24 (II)	0	53	53	0	0	0
Buyers L300 Collective Bargaining Adjustment (IC Funds)	3	0	3	3	0	3
CSBA Collective Bargaining Adjustment	294	182	476	299	188	487
CWA L1180 Collective Bargaining Adjustment	695	398	1,094	721	413	1,134
EHV - OWNER INCENTIVES	0	127	127	0	0	0
EHV HAPS	0	12,000	12,000	0	0	0
EHV- OWNERSHOLD FEE FOR FY24	0	1,927	1,927	0	0	0
FloodHelp NY - FEMA	0	196	196	0	0	0
FY24 IC Mod w/ HPD-SRS	0	206	206	0	0	0
FY24 Sandy MF Program Needs	0	2,179	2,179	0	0	0
HOME- ARP - ADMIN	0	19	19	0	0	0
HOME-ADMIN	0	4	4	0	0	0
Housing Choice Exp Pilot Ent	0	190	190	0	0	0
Housing Choice Exp Pilot Ent	0	53	53	0	0	0
IBEW L3 Collective Bargaining Adjustment	11	0	11	15	0	15
Increase NYCHA funds for DOI	0	1,813	1,813	0	0	0
LANDLORD AMBASSADOR PROGRAM	0	177	177	0	0	0
LEAD DEMO 2020	0	1,774	1,774	0	0	0
Noor Passport - Temps	0	290	290	0	0	0
Noor Passport-HOME-TEMPS	0	280	280	0	0	0
NYCHA	0	41,370	41,370	0	0	0
NYCHA Labor Funding Estimates	4,716	0	4,716	4,806	0	4,806
Reallocate funds for APM	0	12	12	0	0	0
Reallocate funds for TECH	0	60	60	0	0	0
Sandy MF DR	0	83	83	0	0	0
SEC 8 DIV.OF TENANT RES.- FSS	0	753	753	0	326	326
SEC 8 EMERG. HSG. VOUCHER	0	75	75	0	0	0
SEC 8 EMG HSG VCHER - BROKERS	0	152	152	0	0	0
SEC 8 EMG HSG VCHER - NAVI	0	188	188	0	0	0
SEC 8 EMG HSG VCHER-NAVIGATORS	0	1,487	1,487	0	0	0
SEC 8 EMG HSG VCHER-NYCHA-NAV	0	5,862	5,862	0	0	0
SEC 8 EMG HSG VCHER-OWNER INC	0	238	238	0	0	0
SEC 8 PROFESSIONAL MEMBERSHIP	0	98	98	0	49	49

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
SEC8 - MOBILITY	0	1	1	0	0	0
SEC8 - MOBILITY - Budget Auth	0	32	32	0	0	0
SEC8 - MOBILITY - CCD	0	4	4	0	0	0
SEC8 - MOBILITY - TEMPS	0	132	132	0	0	0
SEC8-MOBILITY COMMUNITY CHOICE	0	127	127	0	0	0
SEIU L300 collective bargaining adjustment	108	37	144	103	31	135
SETTLEMENTS - AG - Budget Auth	0	208	208	0	0	0
SHELTER PLUS CARE	0	30	30	0	0	0
SHELTER PLUS CARE ADMIN FEE	0	85	85	0	0	0
Takedown funds for Coronavirus	0	1,261	1,261	0	0	0
To bring up DR funds	0	1,339	1,339	0	0	0
To Bring up HOME-ARP funds	0	162	162	0	162	162
To schedule funds from UASI 20	0	93	93	0	0	0
To Take Down BPCA Grant	0	(410)	(410)	0	(410)	(410)
Urban Area Security Initiative	0	22	22	0	0	0
Workforce Enhancement	(77)	0	(77)	(174)	0	(174)
ZOMBIE	0	21	21	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$291,917</b>	<b>\$110,505</b>	<b>\$402,422</b>	<b>\$625,923</b>	<b>\$944</b>	<b>\$626,866</b>
<b>TOTAL, All Changes in November Plan</b>	<b>\$276,462</b>	<b>\$110,505</b>	<b>\$386,967</b>	<b>\$607,389</b>	<b>\$944</b>	<b>\$608,332</b>
<b>HPD Budget as of the November Plan Budget</b>	<b>\$832,275</b>	<b>\$967,860</b>	<b>\$1,800,135</b>	<b>\$1,028,763</b>	<b>\$846,168</b>	<b>\$1,874,930</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Asylum Seeker Re-estimates and Efficiencies	\$0	\$0	\$0	(\$98,904)	\$0	(\$98,904)
HomeFix Funding Swap	(2,095)	0	(2,095)	0	0	0
Homeless Placement Fund Swap	0	0	0	(760)	760	0
Homeowner Helpdesk Re-estimate	(900)	0	(900)	0	0	0
NYCHA Funding Swap	(11,646)	0	(11,646)	(10,047)	0	(10,047)
Partners in Preservation Re-estimate	(3,150)	0	(3,150)	0	0	0
Source of Income Discrimination Re-estimate	(770)	0	(770)	0	0	0
Supportive Housing Funding Source Swap	(1,343)	4,318	2,975	0	(1,439)	(1,439)
Supportive Housing Re-estimate	(86)	0	(86)	0	0	0
DOHMH HPD OTPS Efficiencies	0	(29)	(29)	0	(29)	(29)
<b>Subtotal, PEGs</b>	<b>(\$19,990)</b>	<b>\$4,289</b>	<b>(\$15,701)</b>	<b>(\$109,711)</b>	<b>(\$708)</b>	<b>(\$110,419)</b>
<b>Other Adjustments</b>						
ABI L211 collective bargaining adjustment	\$0	\$2,861	\$2,861	\$0	\$2,637	\$2,637
Asylum Seeker Transfer w/DoE for Floyd Bennett Field Bus Service	(625)	0	(625)	0	0	0
Asylum Seekers - State Funding Adjustment.	(200,000)	200,000	0	0	0	0
Auto Mechanics Collective Bargaining (Intra-City)	2	0	2	2	0	2
CDBG Rollover - DEMO	0	7,000	7,000	0	0	0
City Council member items reallocation from other City Council adjustments	(2)	0	(2)	0	0	0
Collective bargaining with funding adjustment	5,090	0	5,090	3,770	0	3,770
Community Development Block Grant Swap	0	0	0	0	(3,770)	(3,770)
CSBA collective bargaining adjustment	0	363	363	0	374	374
CWA L1180 collective bargaining adjustment	0	850	850	0	824	824
FloodHelp NY - FEMA	0	200	200	0	0	0
HDC Admin Funding - Sandy	0	12	12	0	0	0
IBT L237 collective bargaining adjustment	0	8	8	0	7	7
LAP	0	95	95	0	0	0
NYC15 RENTAL ASSISTANCE- OC	0	0	0	0	0	0

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
NYCHA	0	225	225	0	0	0
NYCHA City Council Member Items Reallocation	10	0	10	0	0	0
NYCHA Labor Funding Estimates	12,885	0	12,885	13,722	0	13,722
Reallocate funds for DEV	0	594	594	0	0	0
Reallocate funds for DEV -7617	0	10	10	0	0	0
Reallocate funds for DEV-SEC8	0	1	1	0	0	0
Reallocate funds for ENS-UASI	0	1	1	0	0	0
Resiliency Staff	0	43	43	0	178	178
Reverse CD / Tax Levy Buy-Out	0	(5,090)	(5,090)	0	0	0
SEC 8 EMG HSG VCHER - BROKERS	0	656	656	0	0	0
SEC 8 PROFESSIONAL MEMBERSHIP	0	439	439	0	0	0
SEC8 - MOBILITY	0	4	4	0	0	0
SEIU L300 collective bargaining adjustment	0	99	99	0	91	91
Tax Levy PS Need	0	0	0	1,600	0	1,600
Tech and Cybersecurity Need	0	0	0	1,298	0	1,298
Technology Support	0	0	0	0	1,333	1,333
<b>Subtotal, Other Adjustments</b>	<b>(\$182,639)</b>	<b>\$208,371</b>	<b>\$25,732</b>	<b>\$20,393</b>	<b>\$1,674</b>	<b>\$22,066</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>(\$202,629)</b>	<b>\$212,664</b>	<b>\$10,035</b>	<b>(\$89,317)</b>	<b>\$965</b>	<b>(\$88,353)</b>
<b>HPD Budget as of the Preliminary Budget</b>	<b>\$629,646</b>	<b>\$1,180,524</b>	<b>\$1,810,170</b>	<b>\$939,445</b>	<b>\$847,133</b>	<b>\$1,786,577</b>

Source: New York City Office of Management and Budget

**B. Program Areas**

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,129	\$1,552	\$681	\$681	\$681	\$0
Additional Gross Pay - Labor Reserve	0	726	0	0	0	0
Fringe Benefits - SWB	13	18	24	24	24	0
Full-Time Salaried - Civilian	41,934	43,813	49,349	50,111	50,771	1,422
Other Salaried	0	0	36	36	36	0
Overtime - Civilian	558	577	406	406	406	0
P.S. Other	12	(10)	0	0	0	0
Unsalaries	290	225	430	437	440	10
<b>Subtotal</b>	<b>\$43,935</b>	<b>\$46,901</b>	<b>\$50,926</b>	<b>\$51,695</b>	<b>\$52,358</b>	<b>\$1,432</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,028	\$9,058	\$4,416	\$4,720	\$3,915	(\$501)
Contractual Services - Professional Services	356	6,235	1,334	1,363	1,334	0
Fixed & Misc. Charges	29	64	58	58	58	0
Other Services & Charges	3,951	4,244	12,538	9,092	8,969	(3,569)
Property & Equipment	110	484	634	239	628	(7)
Supplies & Materials	636	1,207	1,398	1,492	1,633	235
<b>Subtotal</b>	<b>\$8,110</b>	<b>\$21,291</b>	<b>\$20,377</b>	<b>\$16,964</b>	<b>\$16,536</b>	<b>(\$3,841)</b>
<b>TOTAL</b>	<b>\$52,045</b>	<b>\$68,192</b>	<b>\$71,304</b>	<b>\$68,659</b>	<b>\$68,895</b>	<b>(\$2,409)</b>
<b>Funding</b>						
Capital- IFA			\$2,159	\$2,238	\$2,253	\$94
City Funds			56,371	52,226	53,473	(2,898)
Federal - Community Development			5,597	5,761	5,849	251
Federal - Other			7,171	7,621	7,315	144
Intra City			6	6	6	0
Other Categorical			0	808	0	0
<b>TOTAL</b>	<b>\$52,045</b>	<b>\$68,192</b>	<b>\$71,304</b>	<b>\$68,659</b>	<b>\$68,895</b>	<b>(\$2,409)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	432	454	519	519	518	(1)
<b>TOTAL</b>	<b>434</b>	<b>432</b>	<b>519</b>	<b>519</b>	<b>518</b>	<b>(1)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Administration Program</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$353	\$348	\$239	\$239	\$239	\$0
Additional Gross Pay - Labor Reserve	0	327	0	0	0	0
Full-Time Salaried - Civilian	11,077	12,600	15,546	16,001	15,665	119
Full-Time Salaried - Uniformed	3	10	0	0	0	0
Overtime - Civilian	88	164	151	151	151	0
<b>Subtotal</b>	<b>\$11,521</b>	<b>\$13,448</b>	<b>\$15,935</b>	<b>\$16,390</b>	<b>\$16,054</b>	<b>\$119</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$7,816	\$2,187	\$1,778	\$2,029	\$1,736	(\$42)
Contractual Services - Professional Services	29	13	29	29	29	0
Fixed & Misc. Charges	258,866	280,599	257,946	299,922	216,583	(41,363)
Other Services & Charges	3,360	11,078	14,448	4,753	6,247	(8,201)
Property & Equipment	151	81	69	97	69	0
Supplies & Materials	41	39	592	234	607	16
<b>Subtotal</b>	<b>\$270,262</b>	<b>\$293,997</b>	<b>\$274,861</b>	<b>\$307,063</b>	<b>\$225,271</b>	<b>(\$49,590)</b>
<b>TOTAL</b>	<b>\$281,783</b>	<b>\$307,446</b>	<b>\$290,796</b>	<b>\$323,453</b>	<b>\$241,325</b>	<b>(\$49,471)</b>
<b>Funding</b>						
City Funds			255,490	248,936	219,674	(\$35,816)
Federal - Community Development			31,482	70,385	17,678	(13,804)
Federal - Other			3,424	3,507	3,574	149
Intra City			400	625	400	0
<b>TOTAL</b>	<b>\$281,783</b>	<b>\$307,446</b>	<b>\$290,796</b>	<b>\$323,453</b>	<b>\$241,325</b>	<b>(\$49,471)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	142	164	181	184	174	(7)
Full-Time Positions - Uniform	1	0	0	0	0	0
<b>TOTAL</b>	<b>172</b>	<b>143</b>	<b>181</b>	<b>184</b>	<b>174</b>	<b>(7)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*



<b>Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$414	\$603	\$92	\$92	\$92	\$0
Additional Gross Pay - Labor Reserve	0	468	0	0	0	0
Full-Time Salaried - Civilian	15,050	16,030	22,125	21,818	22,238	113
Overtime - Civilian	49	108	0	0	0	0
Unsalariated	0	0	5	5	5	0
<b>Subtotal</b>	<b>\$15,512</b>	<b>\$17,208</b>	<b>\$22,222</b>	<b>\$21,915</b>	<b>\$22,335</b>	<b>\$113</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$21,111	\$17,016	\$6,822	\$4,231	\$6,572	(\$250)
Fixed & Misc. Charges	8,921	12,795	0	7,311	0	0
Other Services & Charges	0	96	3	594	3	0
Supplies & Materials	490	475	1,320	400	1,320	0
<b>Subtotal</b>	<b>\$30,522</b>	<b>\$30,382</b>	<b>\$8,145</b>	<b>\$12,536</b>	<b>\$7,895</b>	<b>(\$250)</b>
<b>TOTAL</b>	<b>\$46,035</b>	<b>\$47,591</b>	<b>\$30,368</b>	<b>\$34,451</b>	<b>\$30,231</b>	<b>(\$137)</b>
<b>Funding</b>						
Capital- IFA			\$10,212	\$10,230	\$10,450	\$238
City Funds			11,438	8,190	11,365	(73)
Federal - Community Development			1,460	8,371	1,467	7
Federal - Other			6,641	7,068	6,742	101
Other Categorical			617	592	207	(410)
<b>TOTAL</b>	<b>\$46,035</b>	<b>\$47,591</b>	<b>\$30,368</b>	<b>\$34,451</b>	<b>\$30,231</b>	<b>(\$137)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	175	197	246	240	240	(6)
<b>TOTAL</b>	<b>175</b>	<b>197</b>	<b>246</b>	<b>240</b>	<b>240</b>	<b>(6)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Housing Operations - Section 8 Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$567	\$880	\$164	\$164	\$164	\$0
Additional Gross Pay - Labor Reserve	0	687	0	0	0	0
Full-Time Salaried - Civilian	20,616	19,248	22,317	22,774	23,995	0
Overtime - Civilian	667	854	542	542	542	0
Unsalariated	103	109	130	130	130	0
<b>Subtotal</b>	<b>\$21,954</b>	<b>\$21,778</b>	<b>\$23,154</b>	<b>\$23,610</b>	<b>\$24,832</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$10,056	\$22,790	\$35,274	\$35,807	\$44,340	\$9,066
Contractual Services - Professional Services	1,666	1,021	1,346	2,356	1,833	488
Fixed & Misc. Charges	0	1	0	0	0	0
Fixed & Misc. Charges - Section 8	569,578	595,695	598,614	647,539	598,614	0
Other Services & Charges	3,380	1,415	713	901	1,192	480
Property & Equipment	127	425	340	340	340	0
Supplies & Materials	766	787	616	1,056	616	0
<b>Subtotal</b>	<b>\$585,573</b>	<b>\$622,134</b>	<b>\$636,902</b>	<b>\$687,998</b>	<b>\$646,936</b>	<b>\$10,034</b>
<b>TOTAL</b>	<b>\$607,527</b>	<b>\$643,912</b>	<b>\$660,056</b>	<b>\$711,609</b>	<b>\$671,768</b>	<b>\$10,034</b>
<b>Funding</b>						
City Funds			\$33,496	\$23,460	\$42,784	\$9,288
Federal - Other			626,548	687,872	628,949	2,401
Other Categorical			12	277	35	23
<b>TOTAL</b>	<b>\$607,527</b>	<b>\$643,912</b>	<b>\$660,056</b>	<b>\$711,609</b>	<b>\$671,768</b>	<b>\$11,712</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	333	315	351	353	363	12
<b>TOTAL</b>	<b>333</b>	<b>315</b>	<b>351</b>	<b>353</b>	<b>363</b>	<b>12</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Housing Operations - Emergency Housing</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$173	\$188	\$47	\$47	\$47	\$0
Additional Gross Pay - Labor Reserve	11	91	0	0	0	0
Fringe Benefits	4	2	0	0	0	0
Full-Time Salaried - Civilian	4,120	3,993	4,935	5,231	5,280	345
Overtime - Civilian	45	153	38	38	38	0
Unsalariated	6	31	11	24	24	13
<b>Subtotal</b>	<b>\$4,358</b>	<b>\$4,457</b>	<b>\$5,031</b>	<b>\$5,340</b>	<b>\$5,390</b>	<b>\$358</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$39,936	\$67,433	\$31,391	\$138,717	\$31,535	\$144
Fixed & Misc. Charges	0	4	0	0	0	0
Other Services & Charges	4	1,644	147,040	324,575	571,712	424,672
Property & Equipment	19	0	0	22	0	0
Supplies & Materials	0	10	0	2	0	0
<b>Subtotal</b>	<b>\$39,959</b>	<b>\$69,092</b>	<b>\$178,431</b>	<b>\$463,317</b>	<b>\$603,247</b>	<b>\$424,815</b>
<b>TOTAL</b>	<b>\$44,317</b>	<b>\$73,548</b>	<b>\$183,462</b>	<b>\$468,657</b>	<b>\$608,636</b>	<b>\$425,174</b>
<b>Funding</b>						
Capital- IFA			\$82	\$82	\$82	\$0
City Funds			154,119	240,989	578,956	424,837
Federal - Community Development			26,016	24,274	26,289	272
Federal - Other			496	532	496	0
Intra City			1,675	1,705	1,739	64
State			1,075	201,075	1,075	0
<b>TOTAL</b>	<b>\$44,317</b>	<b>\$73,548</b>	<b>\$183,462</b>	<b>\$468,657</b>	<b>\$608,636</b>	<b>\$425,174</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	59	64	50	50	50	0
<b>TOTAL</b>	<b>59</b>	<b>64</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Housing Operations - Mgmt &amp; Disposition</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$751	\$984	\$947	\$947	\$947	\$0
Additional Gross Pay - Labor Reserve	0	405	0	0	0	0
Fringe Benefits	1	0	0	0	0	0
Full-Time Salaried - Civilian	13,924	14,773	17,344	17,511	17,949	606
Overtime - Civilian	80	34	431	431	431	0
Unsalariated	59	27	56	56	57	1
<b>Subtotal</b>	<b>\$14,815</b>	<b>\$16,224</b>	<b>\$18,777</b>	<b>\$18,944</b>	<b>\$19,384</b>	<b>\$606</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$5,600	\$5,536	\$5,078	\$5,827	\$2,465	(\$2,614)
Contractual Services - Professional Services	0	0	54	92	54	0
Fixed & Misc. Charges	5	1,471	0	0	0	0
Other Services & Charges	1,865	2,009	2,159	3,534	5,008	2,849
Property & Equipment	2	3	10	4	9	(1)
Supplies & Materials	3,904	3,676	5,083	3,542	4,845	(239)
<b>Subtotal</b>	<b>\$11,376</b>	<b>\$12,695</b>	<b>\$12,385</b>	<b>\$12,998</b>	<b>\$12,381</b>	<b>(\$4)</b>
<b>TOTAL</b>	<b>\$26,191</b>	<b>\$28,918</b>	<b>\$31,162</b>	<b>\$31,942</b>	<b>\$31,765</b>	<b>\$603</b>
<b>Funding</b>						
Capital- IFA			\$12,205	\$12,235	\$12,497	\$292
City Funds			6,232	8,188	9,561	3,329
Federal - Community Development			12,510	11,303	9,485	(3,025)
Federal - Other			216	216	222	6
<b>TOTAL</b>	<b>\$26,191</b>	<b>\$28,918</b>	<b>\$31,162</b>	<b>\$31,942</b>	<b>\$31,765</b>	<b>\$603</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	178	169	204	204	204	0
<b>TOTAL</b>	<b>178</b>	<b>169</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Preservation - Anti-Abandonment</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$106	\$135	\$143	\$143	\$143	\$0
Additional Gross Pay - Labor Reserve	0	78	0	0	0	0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	2,797	2,784	3,155	3,190	3,249	95
Overtime - Civilian	46	28	32	32	32	0
<b>Subtotal</b>	<b>\$2,951</b>	<b>\$3,026</b>	<b>\$3,329</b>	<b>\$3,364</b>	<b>\$3,424</b>	<b>\$95</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,327	\$7,827	\$11,388	\$13,321	\$750	\$0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	10	0	19	0	0
<b>Subtotal</b>	<b>\$8,327</b>	<b>\$7,837</b>	<b>\$11,388</b>	<b>\$13,340</b>	<b>\$750</b>	<b>(\$10,638)</b>
<b>TOTAL</b>	<b>\$11,278</b>	<b>\$10,863</b>	<b>\$14,717</b>	<b>\$16,704</b>	<b>\$4,174</b>	<b>(\$10,543)</b>
<b>Funding</b>						
City Funds			\$13,031	\$10,653	\$2,434	(\$10,597)
Federal - Community Development			1,686	1,712	1,740	53
Other Categorical			0	4,339	0	0
<b>TOTAL</b>	<b>\$11,278</b>	<b>\$10,863</b>	<b>\$14,717</b>	<b>\$16,704</b>	<b>\$4,174</b>	<b>(\$10,543)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	43	38	46	46	46	0
<b>TOTAL</b>	<b>43</b>	<b>38</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Preservation - Code Enforcement</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,383	\$1,682	\$1,428	\$1,428	\$1,428	\$0
Additional Gross Pay - Labor Reserve	18	322	0	0	0	0
Fringe Benefits	39	42	0	0	0	0
Full-Time Salaried - Civilian	23,392	25,194	26,803	29,973	29,736	2,933
Other Salaried	0	0	22	22	22	0
Overtime - Civilian	705	638	346	346	346	0
Unsalariated	119	114	322	322	325	4
<b>Subtotal</b>	<b>\$25,656</b>	<b>\$27,992</b>	<b>\$28,920</b>	<b>\$32,090</b>	<b>\$31,857</b>	<b>\$2,937</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,528	\$4,484	\$6,350	\$6,695	\$5,964	(\$386)
Contractual Services - Professional Services	0	0	1	0	1	0
Fixed & Misc. Charges	2	2	0	0	0	0
Other Services & Charges	1,986	2,252	2,761	3,489	1,654	(1,108)
Property & Equipment	21	287	22	24	16	(5)
Supplies & Materials	1,690	1,833	2,243	2,209	1,726	(517)
<b>Subtotal</b>	<b>\$8,227</b>	<b>\$8,858</b>	<b>\$11,377</b>	<b>\$12,417</b>	<b>\$9,361</b>	<b>(\$2,016)</b>
<b>TOTAL</b>	<b>\$33,883</b>	<b>\$36,851</b>	<b>\$40,297</b>	<b>\$44,507</b>	<b>\$41,217</b>	<b>\$921</b>
<b>Funding</b>						
City Funds			\$7,387	\$8,293	\$8,012	\$625
Federal - Community Development			30,872	33,774	30,962	90
Federal - Other			1,929	2,126	2,123	194
Intra City			109	314	120	11
<b>TOTAL</b>	<b>\$33,883</b>	<b>\$36,851</b>	<b>\$40,297</b>	<b>\$44,507</b>	<b>\$41,217</b>	<b>\$921</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	364	436	433	436	433	0
<b>TOTAL</b>	<b>364</b>	<b>436</b>	<b>433</b>	<b>436</b>	<b>433</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Preservation - Emergency Repair</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$419	\$618	\$459	\$459	\$459	\$0
Additional Gross Pay - Labor Reserve	0	279	0	0	0	0
Fringe Benefits	5	3	4	4	4	0
Full-Time Salaried - Civilian	8,635	8,320	9,984	10,188	10,394	411
Overtime - Civilian	568	544	490	490	490	0
Unsalaries	112	87	386	386	388	3
<b>Subtotal</b>	<b>\$9,739</b>	<b>\$9,851</b>	<b>\$11,323</b>	<b>\$11,527</b>	<b>\$11,736</b>	<b>\$413</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$14,004	\$15,825	\$14,206	\$14,138	\$14,426	\$220
Contractual Services - Professional Services	964	1,091	60	17	60	0
Fixed & Misc. Charges	4	15	0	0	0	0
Other Services & Charges	4,699	4,437	4,937	4,626	7,351	2,414
Property & Equipment	6	792	193	32	86	(108)
Supplies & Materials	752	1,036	2,324	1,947	2,020	(304)
<b>Subtotal</b>	<b>\$20,429</b>	<b>\$23,195</b>	<b>\$21,720</b>	<b>\$20,760</b>	<b>\$23,943</b>	<b>\$2,223</b>
<b>TOTAL</b>	<b>\$30,168</b>	<b>\$33,047</b>	<b>\$33,043</b>	<b>\$32,287</b>	<b>\$35,679</b>	<b>\$2,636</b>
<b>Funding</b>						
City Funds			\$1,491	\$1,334	\$1,494	\$3
Federal - Community Development			31,552	30,954	34,185	2,632
<b>TOTAL</b>	<b>\$30,168</b>	<b>\$33,047</b>	<b>\$33,043</b>	<b>\$32,287</b>	<b>\$35,679</b>	<b>\$2,636</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	133	134	160	160	160	0
<b>TOTAL</b>	<b>133</b>	<b>134</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

<b>Preservation - Lead Paint</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$853	\$1,107	\$711	\$711	\$711	\$0
Additional Gross Pay - Labor Reserve	0	400	0	0	0	0
Fringe Benefits	17	16	0	0	0	0
Full-Time Salaried - Civilian	14,434	16,319	19,288	20,136	20,240	952
Overtime - Civilian	453	515	493	493	493	0
Unsalariated	0	0	121	121	121	0
<b>Subtotal</b>	<b>\$15,756</b>	<b>\$18,357</b>	<b>\$20,613</b>	<b>\$21,461</b>	<b>\$21,565</b>	<b>\$952</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$593	\$1,516	\$1,972	\$3,390	\$680	(\$1,292)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	192	276	415	209	258	(157)
Property & Equipment	0	0	14	7	7	(7)
Supplies & Materials	13	14	166	64	93	(73)
<b>Subtotal</b>	<b>\$798</b>	<b>\$1,806</b>	<b>\$2,567</b>	<b>\$3,670</b>	<b>\$1,038</b>	<b>(\$1,529)</b>
<b>TOTAL</b>	<b>\$16,554</b>	<b>\$20,164</b>	<b>\$23,179</b>	<b>\$25,131</b>	<b>\$22,602</b>	<b>(\$577)</b>
<b>Funding</b>						
City Funds			\$764	\$784	\$800	\$35
Federal - Community Development			21,988	22,174	21,542	(446)
Federal - Other			159	1,933	19	(140)
Intra City			268	239	242	(26)
<b>TOTAL</b>	<b>\$16,554</b>	<b>\$20,164</b>	<b>\$23,179</b>	<b>\$25,131</b>	<b>\$22,602</b>	<b>(\$577)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	233	275	317	317	315	(2)
<b>TOTAL</b>	<b>233</b>	<b>275</b>	<b>317</b>	<b>317</b>	<b>315</b>	<b>(2)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*



<b>Preservation - Other Agency Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$691	\$777	\$592	\$592	\$592	\$0
Additional Gross Pay - Labor Reserve	0	222	0	0	0	0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	10,607	11,324	11,659	13,942	14,121	2,462
Overtime - Civilian	136	175	71	71	71	0
Unsalariated	13	0	70	70	70	0
<b>Subtotal</b>	<b>\$11,448</b>	<b>\$12,499</b>	<b>\$12,392</b>	<b>\$14,676</b>	<b>\$14,854</b>	<b>\$2,462</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$32,816	\$40,519	\$21,804	\$36,234	\$13,911	(\$7,893)
Contractual Services - Professional Services	0	0	0	0	100	100
Fixed & Misc. Charges	9	7	0	0	0	0
Other Services & Charges	259	386	453	1,724	1,289	836
Property & Equipment	89	91	94	95	103	9
Supplies & Materials	14	40	41	39	27	(13)
<b>Subtotal</b>	<b>\$33,186</b>	<b>\$41,042</b>	<b>\$22,392</b>	<b>\$38,092</b>	<b>\$15,431</b>	<b>(\$6,961)</b>
<b>TOTAL</b>	<b>\$44,634</b>	<b>\$53,541</b>	<b>\$34,784</b>	<b>\$52,768</b>	<b>\$30,285</b>	<b>(\$4,498)</b>
<b>Funding</b>						
Capital- IFA			\$94	\$94	\$97	\$3
City Funds			15,994	26,594	10,892	(5,102)
Federal - Community Development			18,696	26,080	19,297	600
<b>TOTAL</b>	<b>\$44,634</b>	<b>\$53,541</b>	<b>\$34,784</b>	<b>\$52,768</b>	<b>\$30,285</b>	<b>(\$4,498)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	147	153	157	157	157	0
<b>TOTAL</b>	<b>147</b>	<b>153</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>0</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*