

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Robert Cornegy, Jr.
Chair, Committee on Housing and Buildings



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the

Department of Housing Preservation and Development

March 14, 2018

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Department of Housing Preservation and Development Overview

The Department of Housing Preservation and Development (HPD or the Department) works to maximize the production and preservation of affordable housing for low- and moderate-income families in New York City by enforcing housing quality standards, financing the development of housing development and preservation, and ensuring sound management of the City's affordable housing stock.

Program Areas

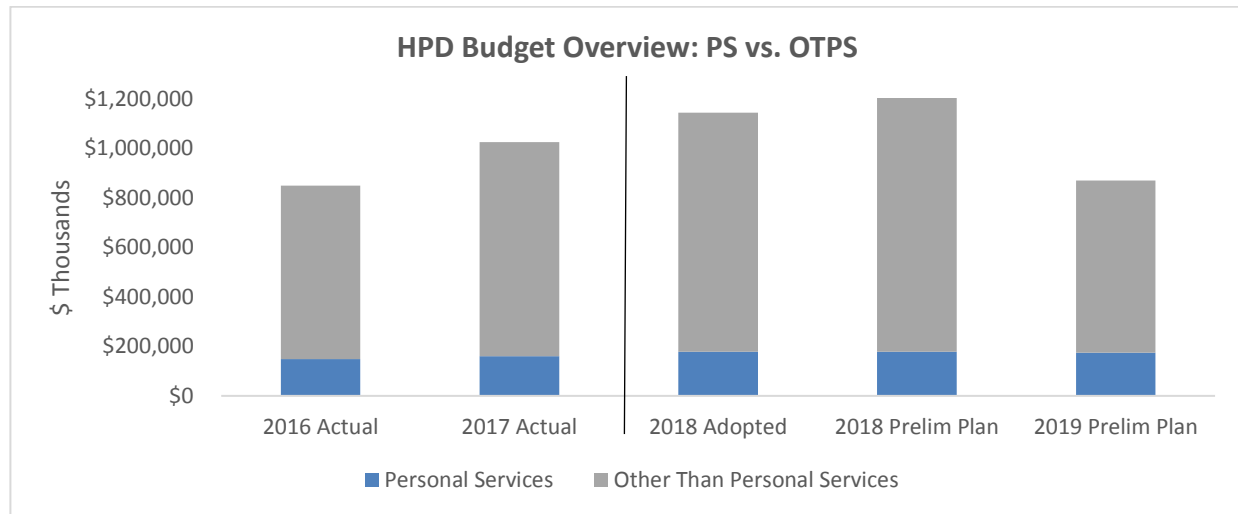
Housing Operations	Administration & Development	Preservation
<ul style="list-style-type: none">• Section 8 Programs• Emergency Housing• Management & Disposition	<ul style="list-style-type: none">• Administration• Administration Program• Development	<ul style="list-style-type: none">• Anti-Abandonment• Code Enforcement• Emergency Repair• Lead Paint• Other Agency Services

HPD's activities include:

- Enforces compliance with the City's Housing Maintenance Code;
- Resolves housing maintenance code violations;
- Preserves and creates quality affordable housing;
- Effectively manages affordable housing assets including 5,000 rental and co-op buildings;
- Administers affordable housing programs for over 39,000 low-income tenants;
- Performs inspections and emergency repairs; and
- Initiates cases in Housing Court and seeks legal remedies to correct hazardous conditions.

Fiscal 2019 Preliminary Budget Highlights

The Fiscal 2019 Preliminary Budget for the Department of Housing Preservation and Development totals \$870.5 million, including \$174.8 million for Personal Services (PS) to support 2,488 full-time employees and \$695.8 million in Other Than Personal Services (OTPS) to support the Department's affordable housing development pipeline and housing assistance programs.



Highlights of HPD's Fiscal 2019 Preliminary Budget

The Fiscal 2019 Preliminary Budget includes \$3.5 million for new needs in Fiscal 2019 and a net increase of \$28.3 million in other adjustments. The changes reflected in HPD's Fiscal 2019 Preliminary Budget are primarily due to: new staffing needs associated with recently launched citywide initiatives and recently enacted legislation; prior year adjustments; and administrative support. The Fiscal 2019 Preliminary Plan includes these key actions for HPD outlined below.

- Basement Apartment Program.** City funds of \$2.2 million are added in Fiscal 2019 and Fiscal 2020 to support a basement apartment pilot program in East New York. This funding will support PS costs totaling \$65,000 for a new project manager and \$2.1 million in OTPS costs for outreach and intake to be conducted through a community-based organization contract. HPD will manage and administer the program, which will subsidize basement conversions to assist building owners with bringing existing underground apartment units up to code. Preliminary estimates suggest the pilot program will contribute an estimated 5,000 affordable housing units towards the City's housing plan.
- Certificate of No Harassment.** City funds of \$466,000 are added in Fiscal 2019 through Fiscal 2021 to support OTPS costs for a community-based organization contract as part of the outreach strategy for the Certificate of No Harassment (CONH) pilot program. In addition, HPD's Fiscal 2019 Preliminary Budget provides \$511,000 in federal Community Development Block Grant (CDBG) funds to support the hiring of eight new staff to manage the program. Pursuant to legislation enacted in December 2017 (Local Law 1 of 2018), the CONH program requires building owners who want to obtain building permits to demolish or make alternations to their buildings in designated neighborhoods to first verify that there has been no determination of tenant harassment in court, or by the NYS Homes and Community Renewal (HCR) within the preceding

five years. The program is being piloted for 36-months, as such funding for the program is only reflected in HPD's budget through Fiscal 2021.

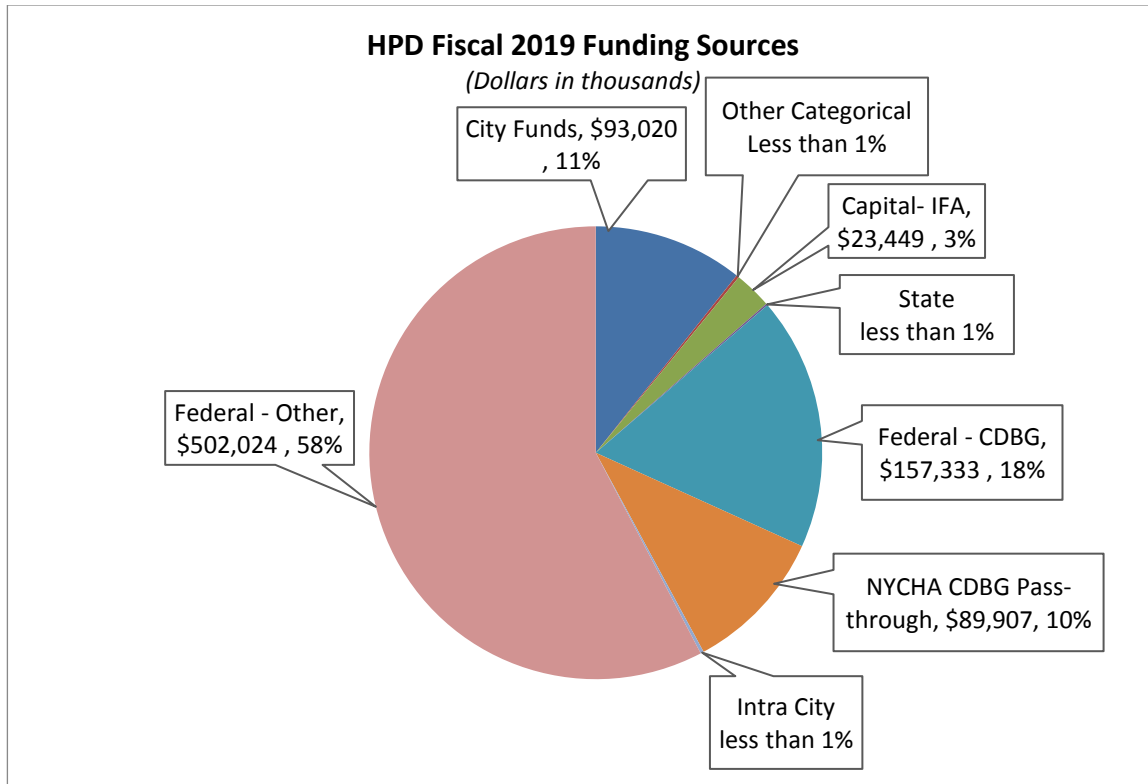
- **Marketing Unit Staff.** City funds of \$548,000 are added in Fiscal 2019 for the hiring of eight positions, including six project managers and two outreach coordinators, to streamline lottery management and applicant screening for affordable housing units available through Housing Connect, HPD's online affordable housing application system. The annualized cost of these eight positions is approximately \$521,000, which is baselined through Fiscal 2022.
- **Capital Budget.** The Fiscal 2019 Preliminary Capital Commitment Plan includes \$6.1 billion in Fiscal 2018-2022 for HPD (including \$6.1 billion in City funds and \$166.9 million in Non-City funds). The Department's Preliminary Commitment Plan for Fiscal 2018-2022 is \$750 million greater than the \$5.3 billion scheduled in the Adopted Capital Commitment Plan to provide deeper affordability within the Housing New York plan.

Financial Plan Summary

HPD Financial Summary						
<i>Dollars in Thousands</i>						
	FY16	FY17	FY18	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY18	FY19	FY18 - FY19
Spending						
Personal Services	\$149,373	\$160,272	\$178,021	\$179,097	\$174,769	(\$3,252)
Other Than Personal Services	700,659	866,332	967,068	1,151,536	695,753	(271,314)
TOTAL	\$850,030	\$1,026,604	\$1,145,089	\$1,330,633	\$870,523	(\$274,566)
Budget by Program Area						
Administration	\$40,023	\$50,148	\$47,788	\$49,444	\$47,884	\$96
Administration Program	19,542	53,488	125,992	141,884	38,476	(87,516)
Development	159,534	265,569	282,992	434,542	109,034	(173,958)
Housing Operations - Section 8 Programs	474,494	493,400	494,057	494,054	492,910	(1,147)
Housing Operations- Emergency Housing	29,771	35,895	37,947	46,400	35,329	(2,618)
Housing Operations- Mgmt & Disposition	23,657	24,734	30,454	32,135	29,319	(1,135)
Preservation - Anti-Abandonment	7,935	7,964	9,240	8,151	4,434	(4,806)
Preservation - Code Enforcement	31,807	32,161	37,646	39,735	36,517	(1,129)
Preservation - Emergency Repair	21,634	22,077	30,606	31,708	34,000	3,394
Preservation - Lead Paint	13,100	13,656	14,373	15,290	14,997	624
Preservation - Other Agency Services	28,534	27,512	33,994	37,291	27,623	(6,370)
TOTAL	\$850,030	\$1,026,604	\$1,145,089	\$1,330,633	\$870,523	(\$274,566)
Funding						
City Funds	\$83,502	\$122,012	\$143,817	\$147,713	\$93,020	(\$50,798)
Other Categorical	6,144	16,564	1,932	30,017	1,711	(221)
Capital- IFA	17,550	19,394	23,448	23,448	23,449	0
State	15,164	784	1,075	16,785	1,075	0
Federal - Community Development	232,272	354,568	469,194	584,934	247,240	(221,953)
Federal - Other	491,615	510,276	503,619	523,918	502,024	(1,595)
Intra City	3,783	3,005	2,004	3,819	2,004	0
TOTAL	\$850,030	\$1,026,604	\$1,145,089	\$1,330,633	\$870,523	(\$274,566)
Budgeted Headcount						
Full-Time Positions - Civilian	2,218	2,252	2,515	2,545	2,488	(27)
TOTAL	2,218	2,252	2,515	2,545	2,488	(27)

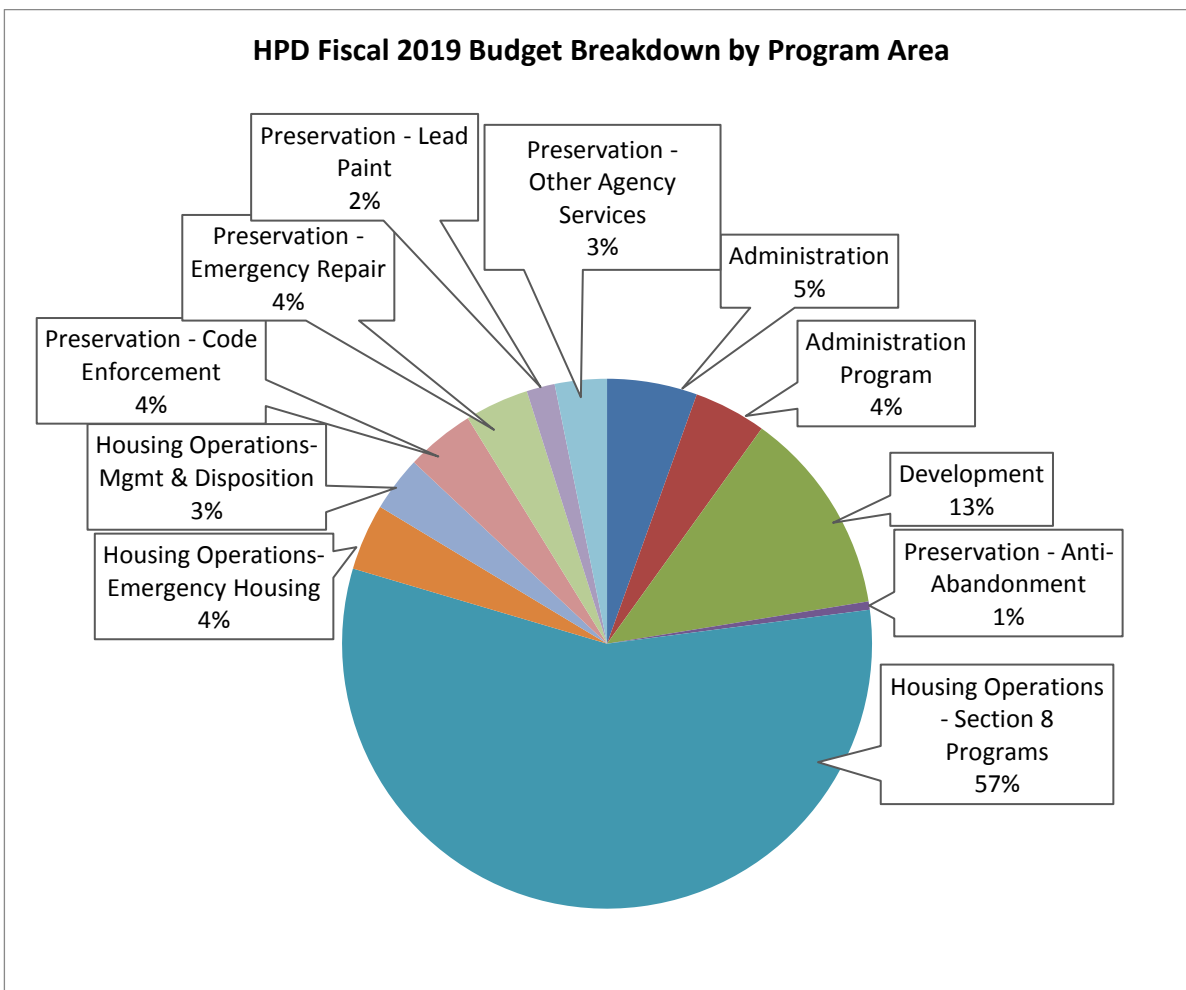
*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

The Department's Fiscal 2019 Preliminary Budget totals \$870.5 million (of which only \$93 million, or 11 percent, is comprised of City funds); this represents approximately one percent of the City's Budget totaling \$88.7 billion. The Department's Fiscal 2019 Preliminary Budget is \$274.6 million or 24 percent less than the Fiscal 2018 Adopted Budget of \$1.1 billion. Because the City's fiscal year and the state and federal fiscal years do not coincide, HPD reports only baseline funding and grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments as additional funds are received. Therefore, program areas that are primarily funded through non-City sources might align with amounts reflected in the Fiscal 2018 Adopted Budget once the agency can confirm these allocations.



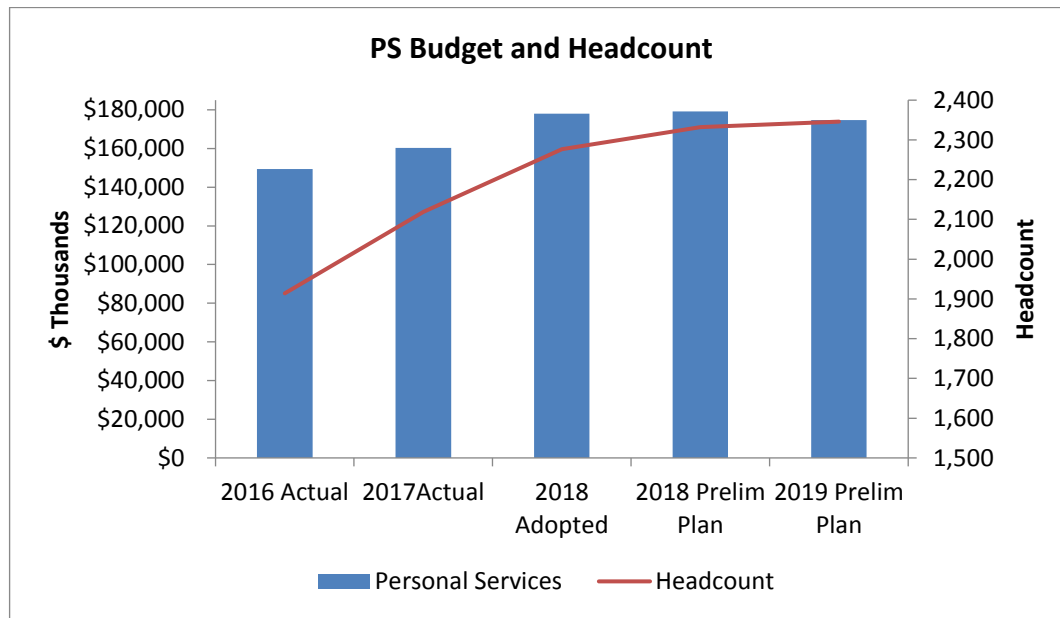
HPD is primarily funded through federal grants and receives only 11 percent of total funding from City tax-levy dollars. This means that most of HPD's funding comes with federal spending restrictions that limit the agency's flexibility to make programmatic decisions and future funding levels are highly uncertain and dependent on the political climate in Washington. As shown in the chart above, Federal Operating Funds at \$502 million comprise over half of HPD's total expense budget in Fiscal 2019. The second largest funding source, CDBG funds, are also federally sourced, and together, these federal funds represent \$659.3 million, or 84 percent, of the agency's budget for Fiscal 2019.

The following chart displays the budgets for the 11 program areas as a percentage or portion of HPD's Fiscal 2019 Preliminary Budget. Each program area is a portion of HPD's budget that includes all of the funding and headcount related to a particular program, function, or fund type. The program area budget is intended to provide a more accurate view of the types of services that HPD provides rather than the way it is presented in the City's Budget, which categorizes the Department's budget into eight generic units of appropriation. Appendix D shows a crosswalk between the Program Budget and the units of appropriation.



HPD's program areas can be categorized into three major buckets: Preservation; Administration & Development; and Housing Operations. Of these categories, Housing Operations, which includes federal funding for the Section 8 program, accounts for 57 percent of the Department's total Fiscal 2019 budget. This federally funded program assists low-income families in obtaining affordable housing in the private market by providing rental subsidies to landlords on behalf of eligible participants. As of February 2018, HPD administers approximately 39,948 Section 8 vouchers and the average subsidy per voucher holder totals \$1,010 per month. The Development program is the second largest program area and accounts for 13 percent of HPD's total Fiscal 2019 budget. The majority of this funding is dedicated to initiatives involved in the production and/or rehabilitation of residential projects citywide.

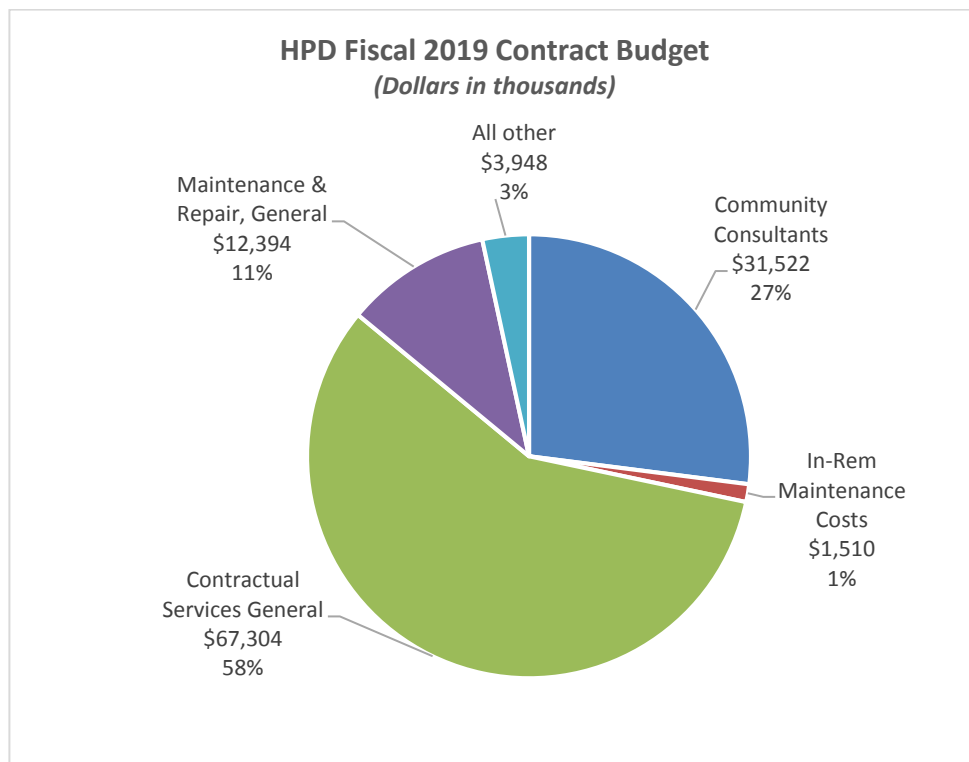
Headcount



The Department's Fiscal 2019 Preliminary Budget provides for 2,488 full-time positions across its 11 program areas. As of December 2017, the Department was operating with a nine percent staff vacancy rate. The Administration Division is the largest with 476 budgeted positions which comprise 19 percent of the Department's entire staff. Budgeted headcount is impacted by multiple financial plan actions including, new needs, inter-fund agreements, functional transfers, and technical adjustments that eliminate vacant budgeted positions while maintaining funding levels.

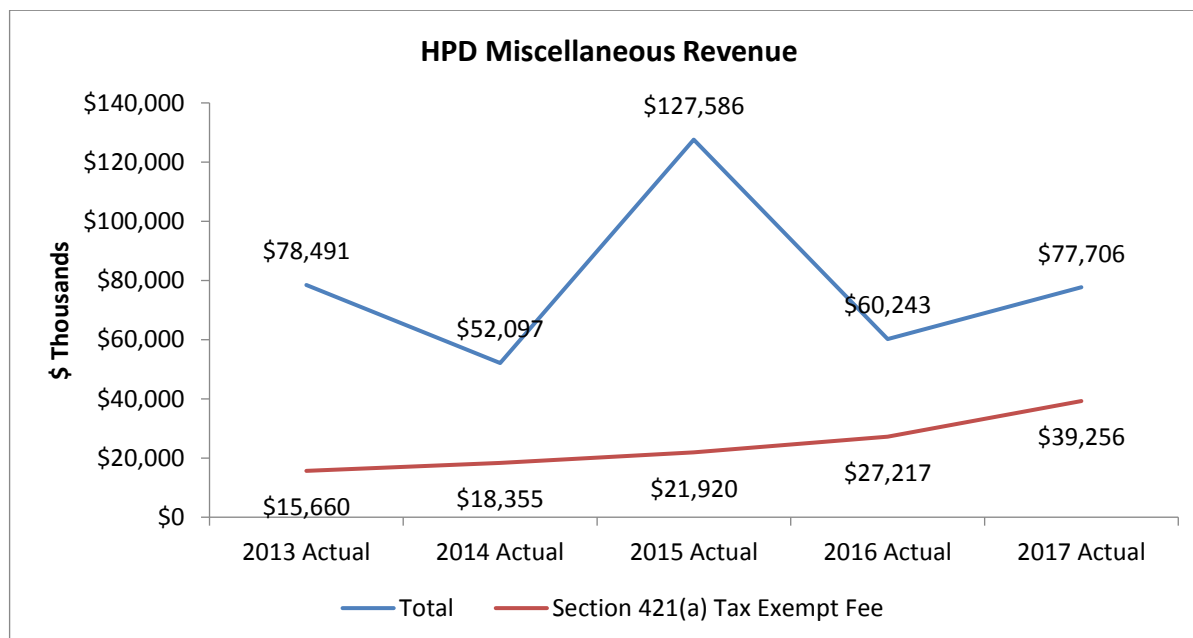
Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. The Fiscal 2019 Preliminary Contract Budget totals \$15.6 billion for procurement expenditures across all City agencies.



HPD's Fiscal 2019 Contract Budget totals \$116.7 million comprised of 208 contracts accounting for 17 percent of the Department's OTPS budget. Contracts for general services comprise a substantial portion (58 percent) of the Department's total contract budget, which support citywide housing and development programs including: emergency housing repair and maintenance; code enforcement; and management of city-owned properties. Contracts related to Council-funded Community Consultant Contracts total \$31.5 million across 82 contracts.

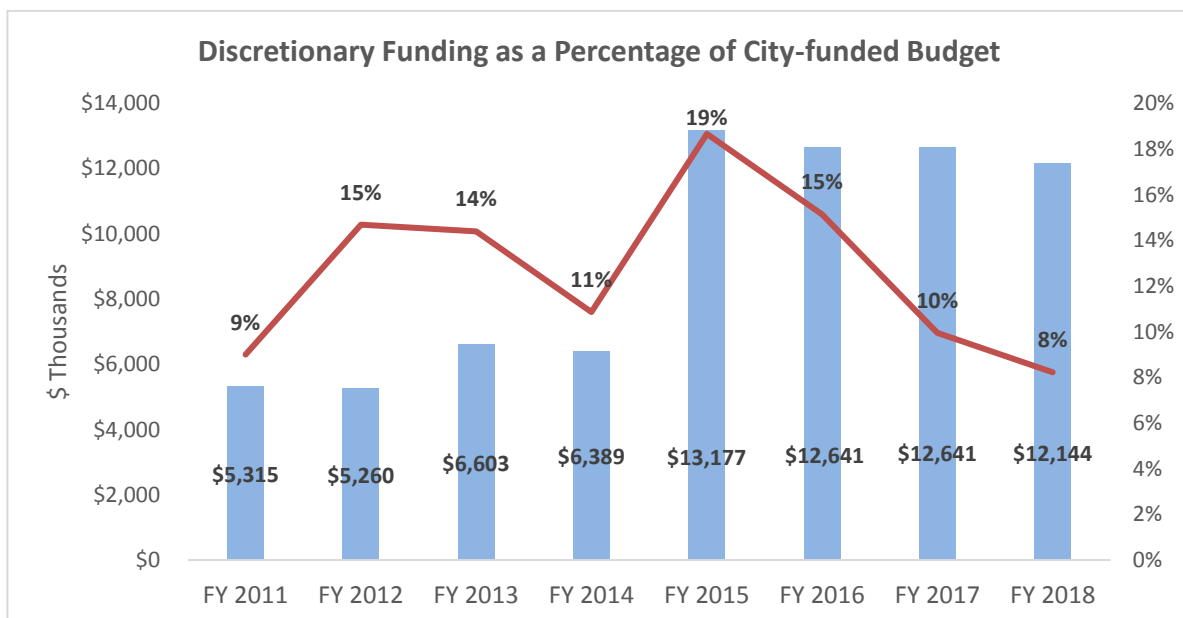
Miscellaneous Revenue



HPD collects revenue from the issuance of licenses and permits, charges for services such as tax exemption fees, inspection fees, tax credit fees; and from fines from housing court and heat and hot water violations. The chart above shows the Department's major miscellaneous revenue sources. In 2017, revenue generated from the Section 421(a) Tax Exempt Fee totaled \$39.3 million, or 51 percent of the Department's total miscellaneous revenue. The Fiscal 2019 Preliminary Budget projects that the Department will generate Miscellaneous Revenue totaling \$27 million in Fiscal 2019, which is significantly lower than actual collection rates since 2013. Because revenue generated from fees collected from the Section 421(a) tax exemption is non-reoccurring revenue, amounts can vary significantly from year to year. Miscellaneous revenue generated by the Department contributes to the City's General Fund and therefore is not a dedicated funding source for the Department.

Council Initiatives

In Fiscal 2018, the City Council provided approximately \$12.1 million to HPD's annual operating budget. Most of this funding, about \$11.8 million is allocated to local community-based organizations which are tasked with carrying out the goals of Council housing initiatives, including tenant advocacy and education, code enforcement advocacy, housing court assistance, and other housing-related public education. The remaining amount of \$945,000 was allocated directly to HPD to support a recently created financial empowerment program for New Yorkers looking to rent housing, and for the expansion of emergency repair work conducted in 250 of the most distressed multiple dwellings in HPD's Alternative Enforcement Program. Since 2011, on average, Council discretionary funds have comprised about 13 percent of HPD's City tax-levy budget. Because HPD is primarily funded through federal grants, most of HPD's funding comes with federal spending restrictions that limit the agency's flexibility to make programmatic decisions. As such, Council funds provide additional support for HPD operations and programs. The table below provides a breakdown of Council discretionary funding as a portion of HPD's City-funded budget from Fiscal 2011 to Fiscal 2018. Council funding includes citywide housing initiatives as well as local discretionary funding.



Federal & State Issues

Federal Funding Outlook

The Fiscal 2019 Preliminary Plan provides \$659.3 million in federal funds for HPD, which comprises 84 percent of the agency's budget. Although, future federal funding levels remain uncertain, the President's Federal Fiscal Year 2019 Budget Proposal requests \$39.2 billion for the U.S. Department of Housing and Urban Development (HUD), which reflects an \$8.8 billion reduction or 18.3 percent decrease in funding for housing programs nationwide. This proposal represents a major shift in the federal government's role in subsidized housing. A number of federally-funded housing programs are slated for elimination or deep cuts, which would significantly impact funding to New York City. Several housing programs administered by HPD would be significantly reduced or eliminated, including the CDBG Program (\$150 million) and HOME funding (\$8 million). In addition, funding for the Section 8 program would be reduced by 10 percent, and the budget proposal requests legislative reforms, which would increase tenant rent contributions and impose work requirements for Section 8 voucher holders. The table below summarizes the potential citywide impacts of the Federal Fiscal Year 2019 Budget Proposal.

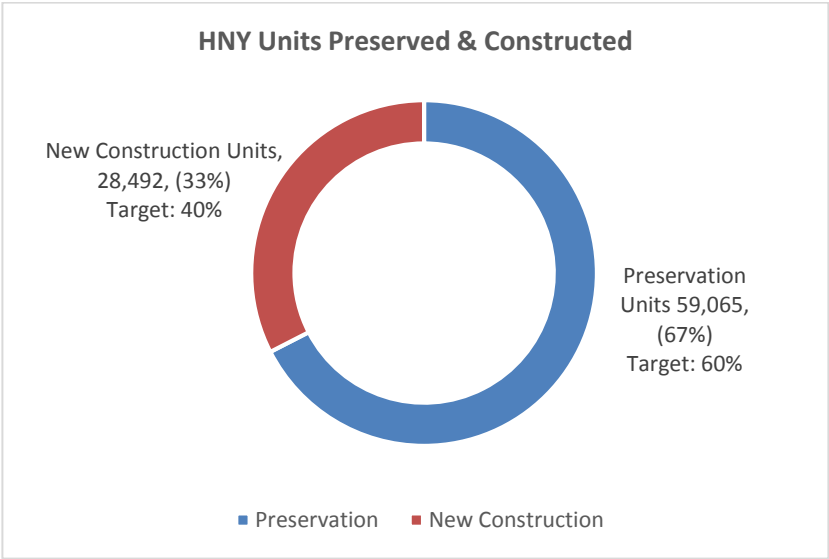
FY2019 POTUS Request- Potential Funding Impacts				
Program	FY17 Enacted Funding	POTUS FY19 Request	National Reduction	New York City Reduction
Housing Choice Voucher (Section 8) Program	\$20.3 billion (with \$18.4 billion for renewals)	\$20.5 billion (with \$18.7 billion for renewals)	200,000 vouchers lost nationally	Loss of approximately 15,000 vouchers (across HPD, NYCHA, HCR programs)
HOME Investment Partnerships Program	\$950 million	\$0	Complete elimination	\$53 million loss
Community Development Block Grant (CDBG) Program	\$3 billion	\$0	Complete elimination	\$150 million loss

However, as the federal government is currently funded under continuing resolutions, this has so far spared the City the cuts proposed in the President's Fiscal 2018 and Fiscal 2019 budget requests during this federal session. The current continuing resolution is scheduled to expire on March 23, 2018, as such, any negative funding impacts to New York City's housing programs are not yet known.

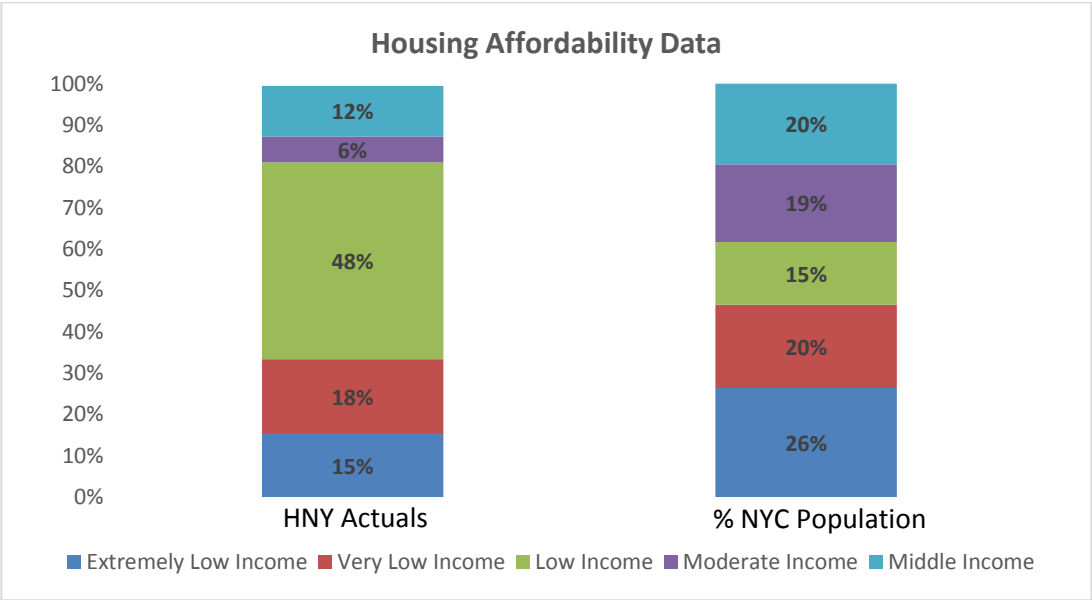
Other Issues

Housing New York Update

From January 1, 2014 to December 31, 2017, the City has financed the creation or preservation of 87,557 affordable housing units across New York City, including 28,492 newly constructed units and the preservation of over 59,000 units. The number of preservation starts under the Housing New York (HNY) plan has exceeded the target of 60 percent of all housing units financed under the plan, while the number of newly constructed units has fallen short of the 40 percent target.



Of the 87,557 affordable housing units preserved or constructed to date, about 13,320 units, or 15 percent, are provided for extremely low-income families earning up to \$25,000 annually and about 15,883 units, or 18 percent, are provided for very low-income families earning up to \$42,950 annually. However, recent data from the American Community Survey demonstrates that about 26 percent of the New York City population is extremely low income and about 20 percent is very low income.



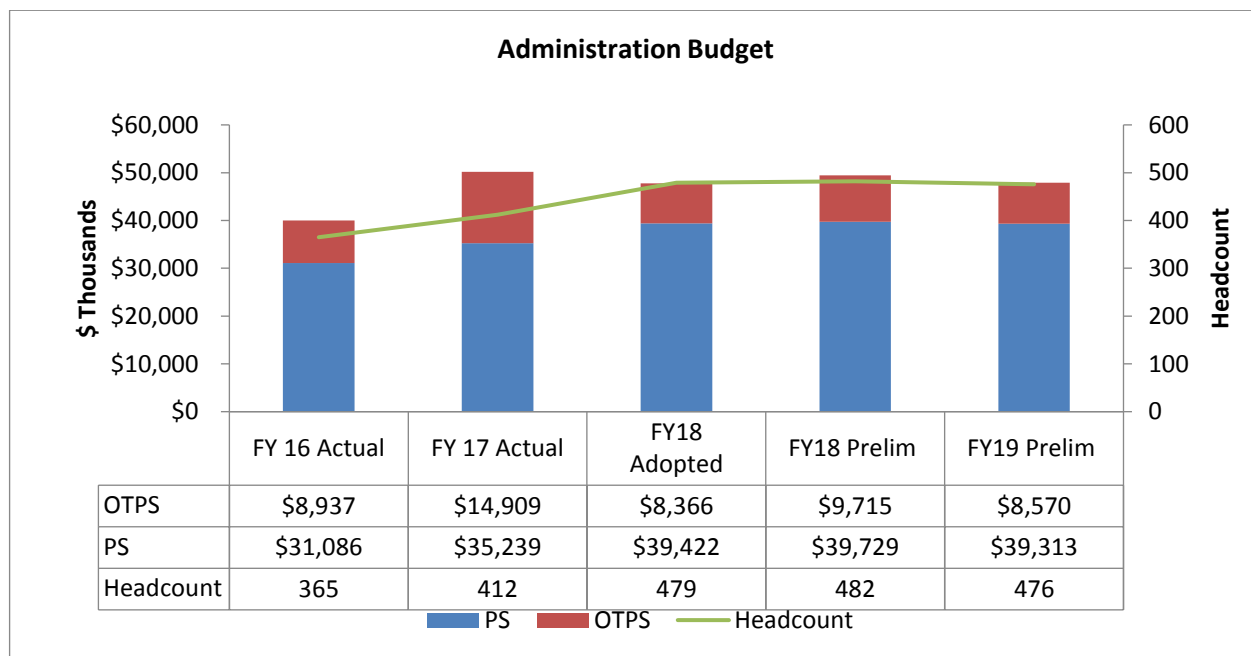
Program Areas

The following figures display the budgets for each of the 11 program areas for the Department from Fiscal 2016 actual spending through the Fiscal 2019 Preliminary Budget followed by funding source summaries. Each program area is a portion of HPD's budget that includes all of the funding and headcount related to a particular program, function, or fund type. The program area budget is intended to provide a more accurate view of the HPD's budget than is presented in the City's Budget, which categorizes the Department's budget into eight units of appropriation (U/As). Appendix D shows a crosswalk between the Program Budget and the units of appropriation.

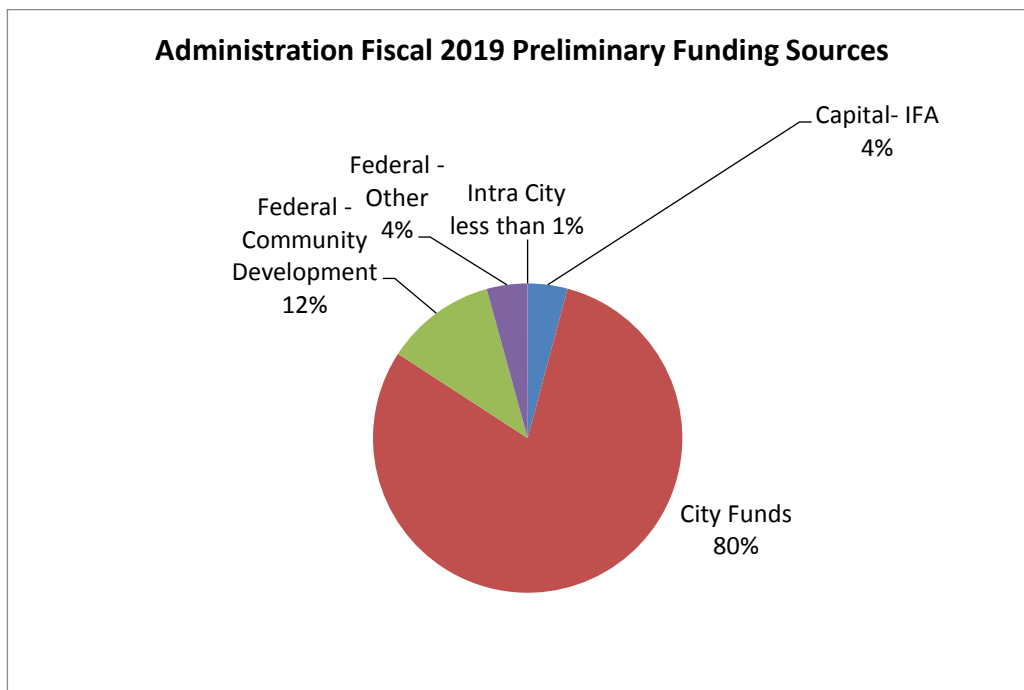
HPD is organizationally split into the following 11 Program Areas:

Administration

This program area budget serves all the other agency program areas.



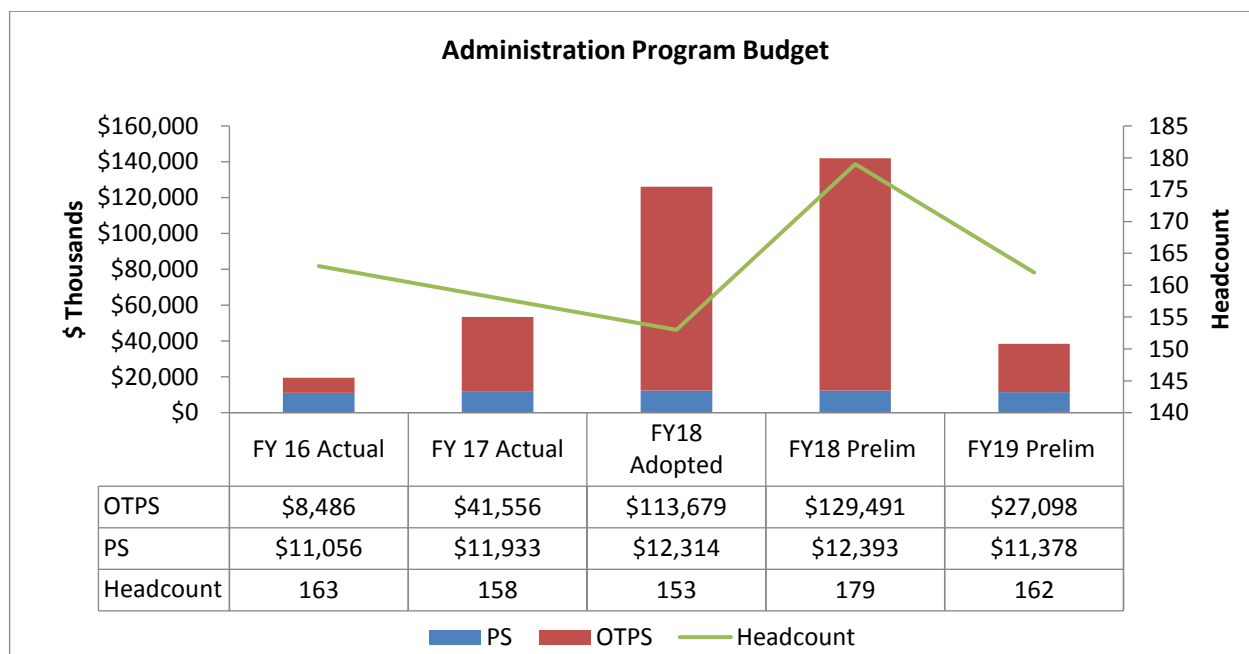
The Administration program area budget for Fiscal 2019 totals \$47.9 million, and includes \$39.3 million in Personal Services funding to support 476 full-time positions. The Administration program is the Department's largest division accounting for about 20 percent of HPD's entire staff. In the Fiscal 2019 Preliminary Budget, the Administration program area budget will increase by approximately \$96,000, from \$47.8 million in the Fiscal 2018 Adopted Budget to \$47.9 million. This is primarily due to the budget realignment of OTPS expenses.



This program area is almost entirely funded by City tax-levy funds. As of the Fiscal 2019 Preliminary Budget, the Administration has recognized \$7.6 million in federal funding for this program area. Of this funding, \$5.5 million can be attributed to federal CDBG funds.

Administration Program

This program area budget covers agency functions which are primarily administrative and not service related.



The Administration program budget for Fiscal 2019 totals \$38.5 million, and includes \$11.4 million in Personal Services funding to support 162 full-time positions. In the Fiscal 2019 Preliminary Budget, the Administration program area budget will decrease by approximately \$87.5 million from \$126

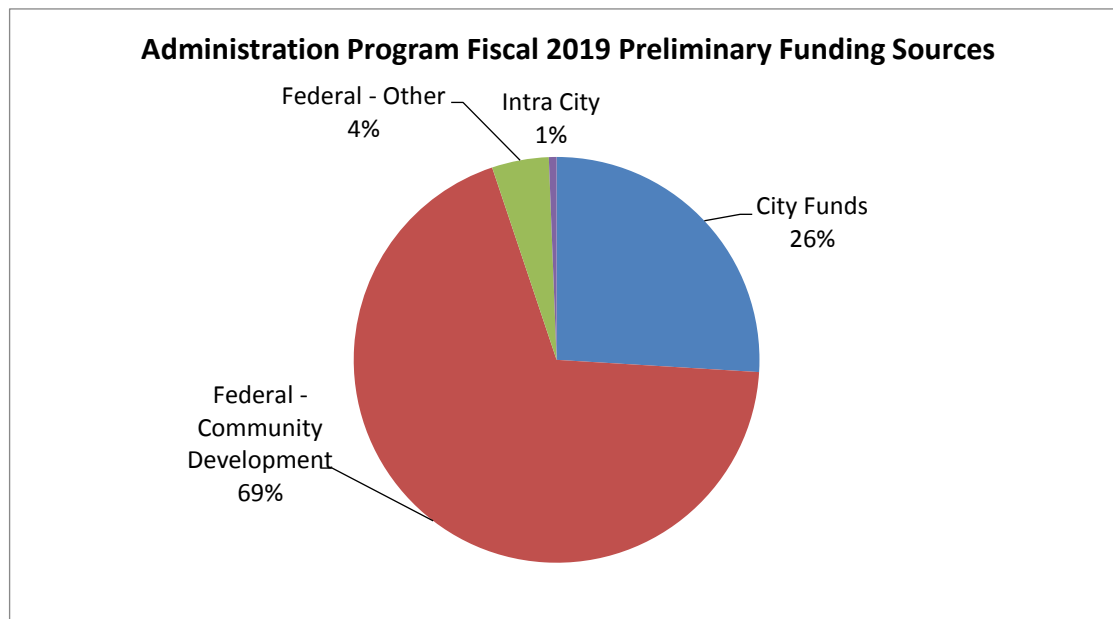
million in the Fiscal 2018 Adopted Budget to \$38.5 million. This is primarily due to the budget realignment of OTPS expenses that are not yet baselined.

PMMR Highlights

The indicators below measure efficiencies and effectiveness of the Administration division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
E-mails responded to in 14 days (%)	76%	55%	67%	58%	58%	72%	64%
Letters responded to in 14 days (%)	47%	53%	45%	52%	52%	40%	48%
Average customer in-person wait time (minutes)	36	27	19	29	29	NA	NA
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	85%	83%	89%	95%	95%	NA	NA
Completed customer requests for interpretation	1,526	1,202	969	*	*	NA	NA
CORE customer experience rating (0-100)	90	97	98	85	85	NA	NA

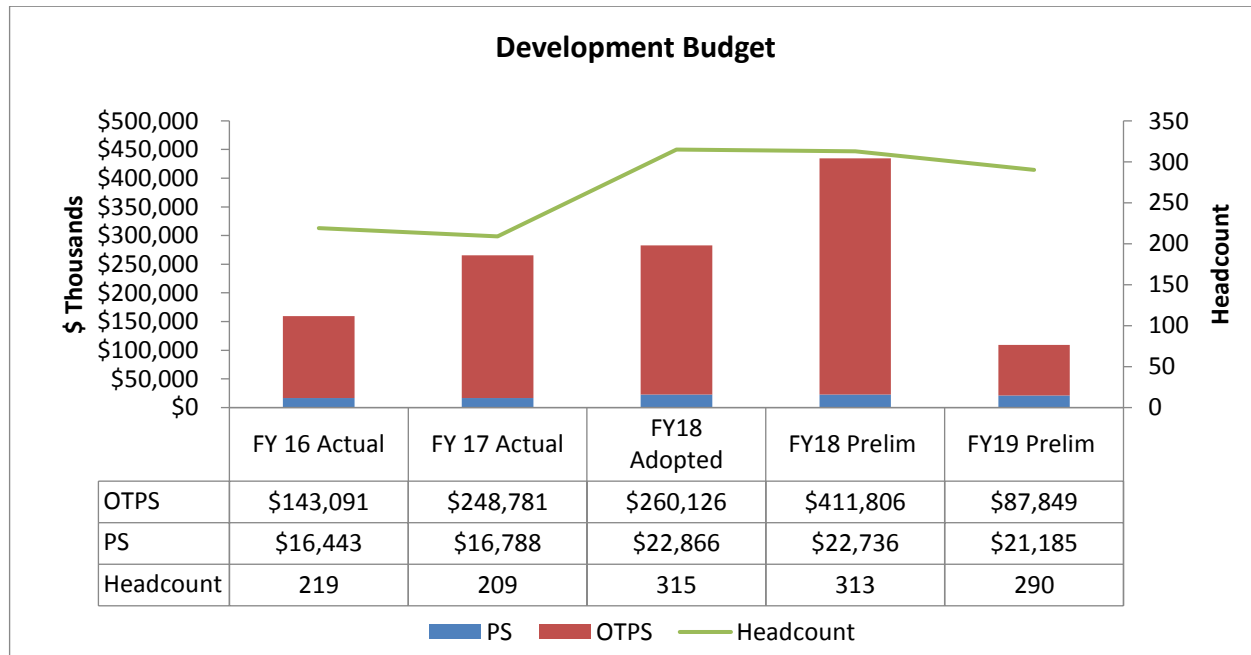
- The number of emails responded to decreased by about eight percent in the first four months of Fiscal 2018 compared to the first four months of Fiscal 2017.
- The number of letters responded to increased by eight percent in the first four months of Fiscal 2018 compared to the first four months of Fiscal 2017.



The Administration program area budget is largely supported by federal CDBG funds. As of the Fiscal 2019 Preliminary Budget, the Administration program has recognized \$28.3 million in federal funding. Of this funding, \$26.5 million is comprised of federal CDBG funds. City tax-levy funds are the second largest support of operating funds for the Administration program comprising about \$10 million, or 26 percent of funding in the program area.

Development

This program area budget provides funding for development related initiatives in the production and/or rehabilitation of residential projects citywide. HPD works to identify privately owned sites suitable for housing development, facilitates the procurement of funds for property acquisition, collaborates with other agencies with land and buildings suitable for housing development, and creates the appropriate programs and policies to facilitate housing development.



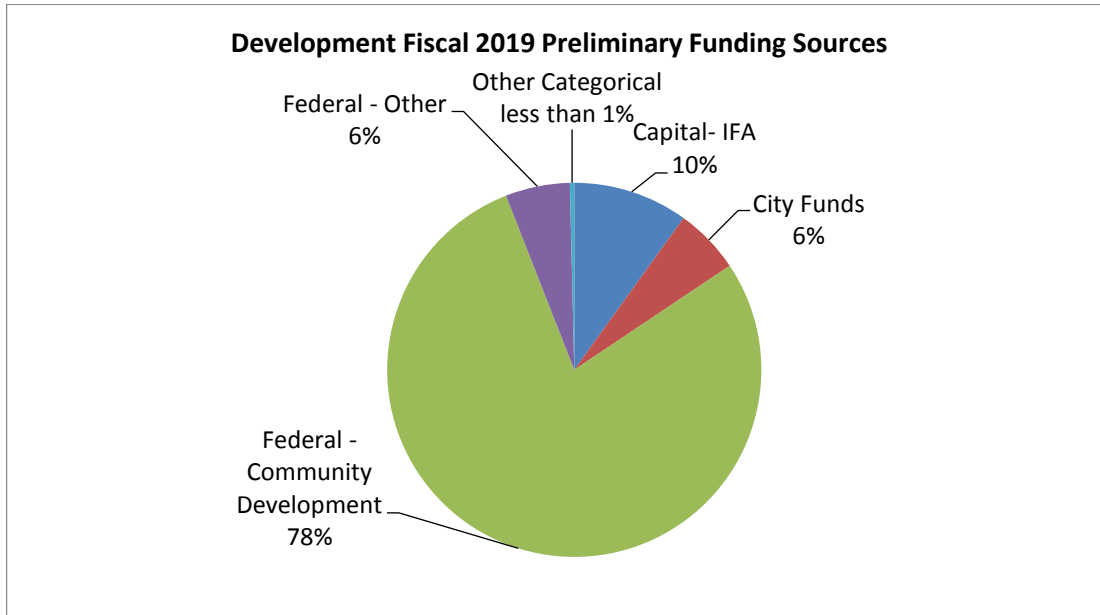
The Development program budget for Fiscal 2019 totals \$109 million, and includes \$21.2 million in Personal Services funding to support 290 full-time positions. In the Fiscal 2019 Preliminary Budget, the Development program area budget will decrease by approximately \$174 million from \$283 million in the Fiscal 2018 Adopted Budget to \$109 million. The decrease is largely due to the agency spending down the Community Development Block Grant Disaster Recovery (CDBG-DR) funds and a decrease in miscellaneous charges in the OTPS budget that are not baselined.

PMMR Highlights

The indicators below measure efficiencies and effectiveness of the Development division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total housing starts under Housing New York (HNY) (units)	20,401	23,610	24,293	22,500	24,000	2,776	3,009
– New construction starts	8,562	6,297	7,705	8,600	9,600	603	365
– Preservation starts	11,839	17,313	16,588	13,900	14,400	2,173	2,644
HNY units started for homeless individuals and families	1,575	1,907	2,571	1,950	2,160	644	120
HNY units started for senior individuals and families	1,723	1,365	929	1,200	2,500	69	268
Total housing completions (New Housing Marketplace Plan and HNY) (units)	12,028	20,406	20,593	17,123	17,123	4,042	4,297
– New construction completions	3,507	4,397	5,680	6,911	6,911	1,673	1,641
– Preservation completions	8,521	16,009	14,913	10,212	10,212	2,369	2,656
Housing New York units started – Extremely low income (0-30% AMI)	2,869	3,844	4,014	*	*	878	326
Housing New York units started – Very low income (31%-50% AMI)	2,393	3,014	6,437	*	*	663	799

- The number of total housing starts under HNY increased by 233 units from 2,776 to 3,009 during the Fiscal 2018 reporting period. Although HPD has exceeded its targeted housing starts from 2015 to 2017.
- The number of HNY units started for extremely low-income households decreased by 552 during the Fiscal 2018 reporting period. While the number of HNY units started for very low-income households increased by 136 during the Fiscal 2018 reporting period.



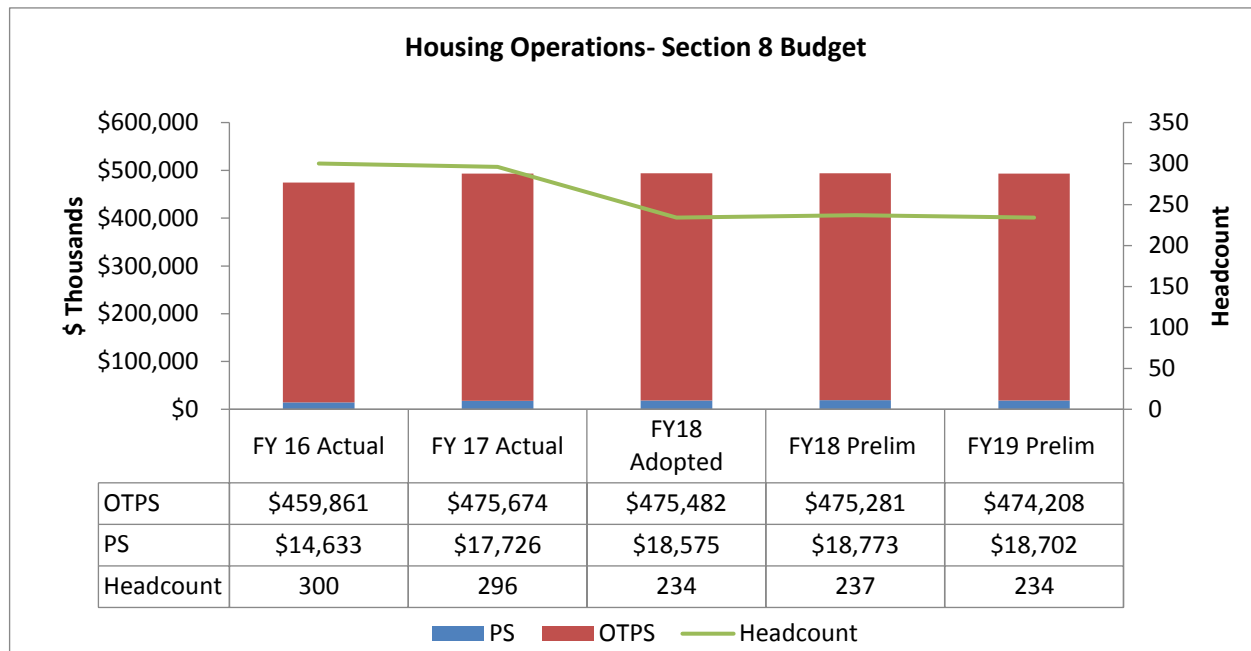
The Development program area budget is largely supported by federal funds. As of the Fiscal 2019 Preliminary Budget, the Administration program has recognized \$91.6 million in federal funding. Of this funding, \$85.5 million, or 78 percent, is comprised of federal CDBG funds.

Housing Operations- Section 8 Programs

This program area budget includes federal funding for the Section 8 program, which provides rental subsidies to low-income households. The bulk of the rental subsidies are Section 8 vouchers and project-based Section 8, although HPD also handles Shelter Plus Care funding and other rental subsidies targeted to homeless individuals and households. HPD generally targets its Section 8 assistance to specific categories of New Yorkers, including:

- Homeless households;
- Households that are residing in a building owned by the City which is in need of substantial renovation, in which case the voucher will be issued to allow the applicant to locate permanent, alternate housing; and
- Households residing in buildings that have been developed with financial assistance from HPD or buildings for which HPD maintains regulatory responsibility.

HPD also administers “enhanced vouchers,” which are given to tenants when building owners pre-pay federal loans to opt out of project-based subsidy programs, or opt not to renew project-based Section 8 contracts. The Rental Assistance program also includes some limited social service and asset accumulation initiatives for households receiving Section 8, in particular the Family Self Sufficiency Program.



The Housing Operations Section 8 program budget for Fiscal 2019 totals \$492.9 million, which includes \$474.2 million for OTPS costs related to the administration of programmatic activities and \$18.7 million in Personal Services funding to support 234 full-time positions. In the Fiscal 2019 Preliminary Budget, the Housing Operations Section 8 program area budget will decrease by approximately \$1.1 million from \$494.1 million in the Fiscal 2018 Adopted Budget to \$492.9 million. This is primarily due to the budget realignment of OTPS expenses that are not yet baselined. Additionally, it is expected that this amount will be adjusted once HPD receives a Section 8 funding approval letter from HUD in the coming months.

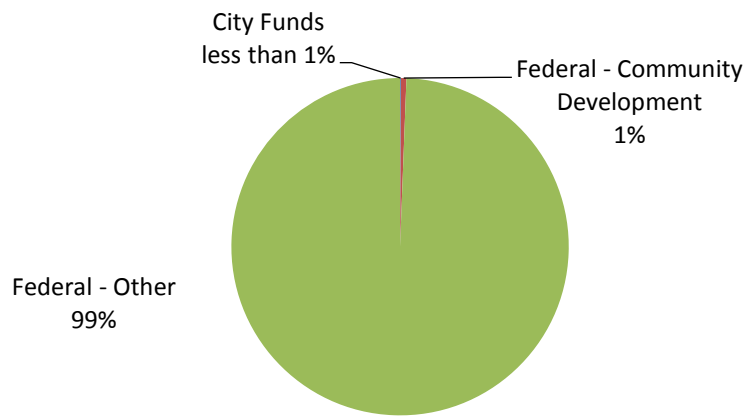
PMMR Highlights

The indicators below measure efficiencies and effectiveness of the Housing Operations- Section 8 division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Section 8 - Voucher utilization rate	93.3%	94.5%	96.6%	98.0%	98.0%	94.8%	96.9%
– Vouchers issued	2,960	2,999	2,334	*	*	1,025	545
– Households assisted	38,128	39,058	39,694	*	*	39,132	39,771

- The Section 8 voucher utilization rate increased by two percent during the Fiscal 2018 reporting period and the number of households assisted increased by 639 compared to the first four months of Fiscal 2017.

Housing Operations- Section 8 Programs Fiscal 2019 Preliminary Funding Sources

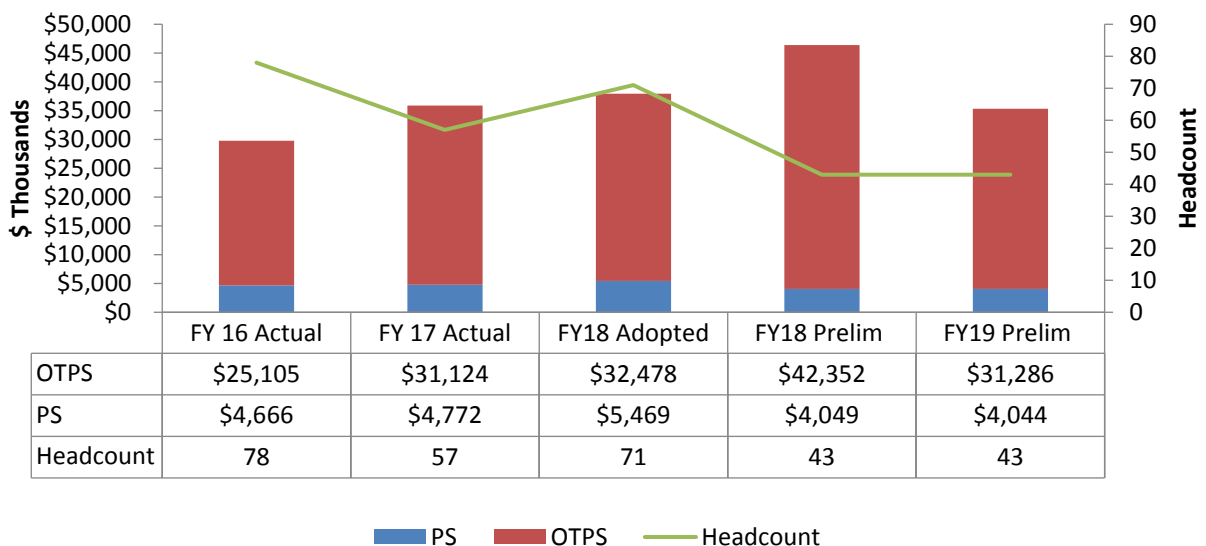


The Housing Operations Section 8 program area budget is almost entirely supported by federal funds. As of the Fiscal 2019 Preliminary Budget, the Housing Operations Section 8 program area has recognized \$492.5 million in federal funding. Of this funding, \$490 million, or 99 percent, is comprised of federal Housing Choice Voucher (Section 8) funds.

Housing Operations- Emergency Housing

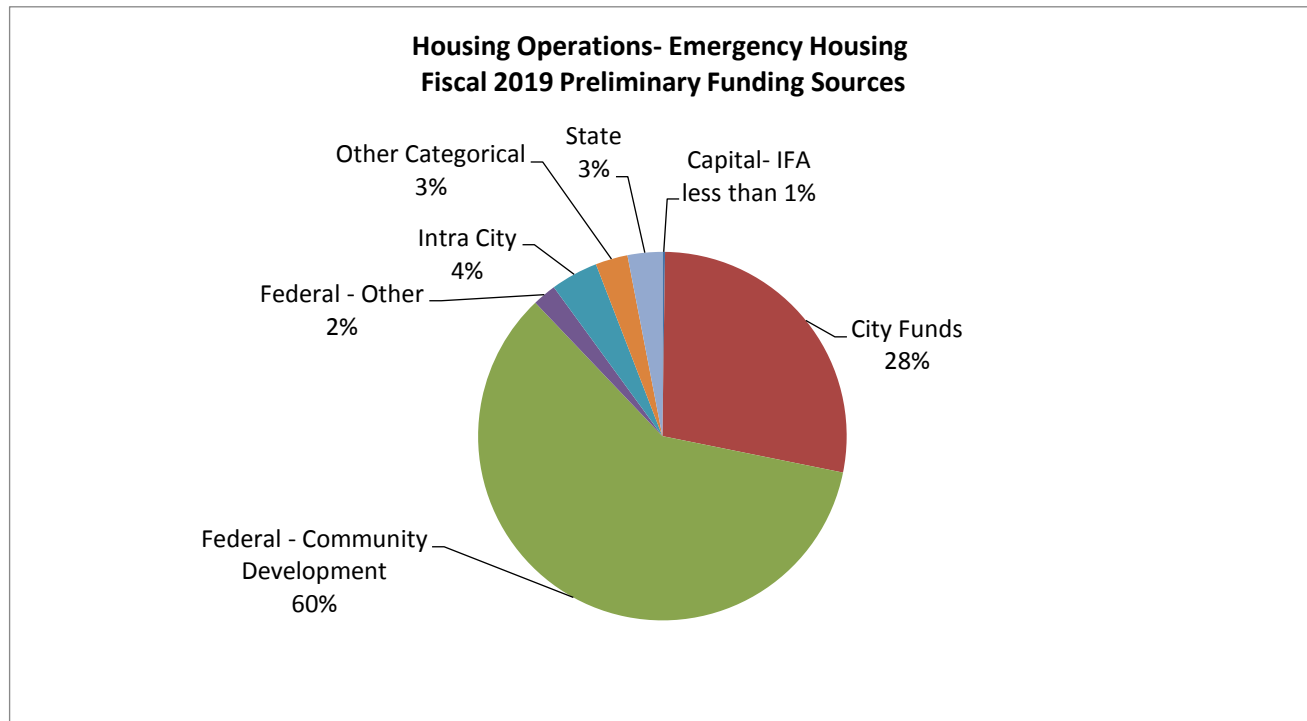
This program area budget includes funding for programs that provide emergency shelter to distressed households who suffer hardships from situations such as fires or vacate orders.

Housing Operations- Emergency Housing Budget



The Housing Operations Emergency Housing program budget for Fiscal 2019 totals \$35.3 million, which includes \$31.3 million for OTPS costs related to the administration of programmatic activities and \$4 million in Personal Services funding to support 43 full-time positions. In the Fiscal 2019 Preliminary Budget, the Housing Operations Emergency Housing program area budget will decrease

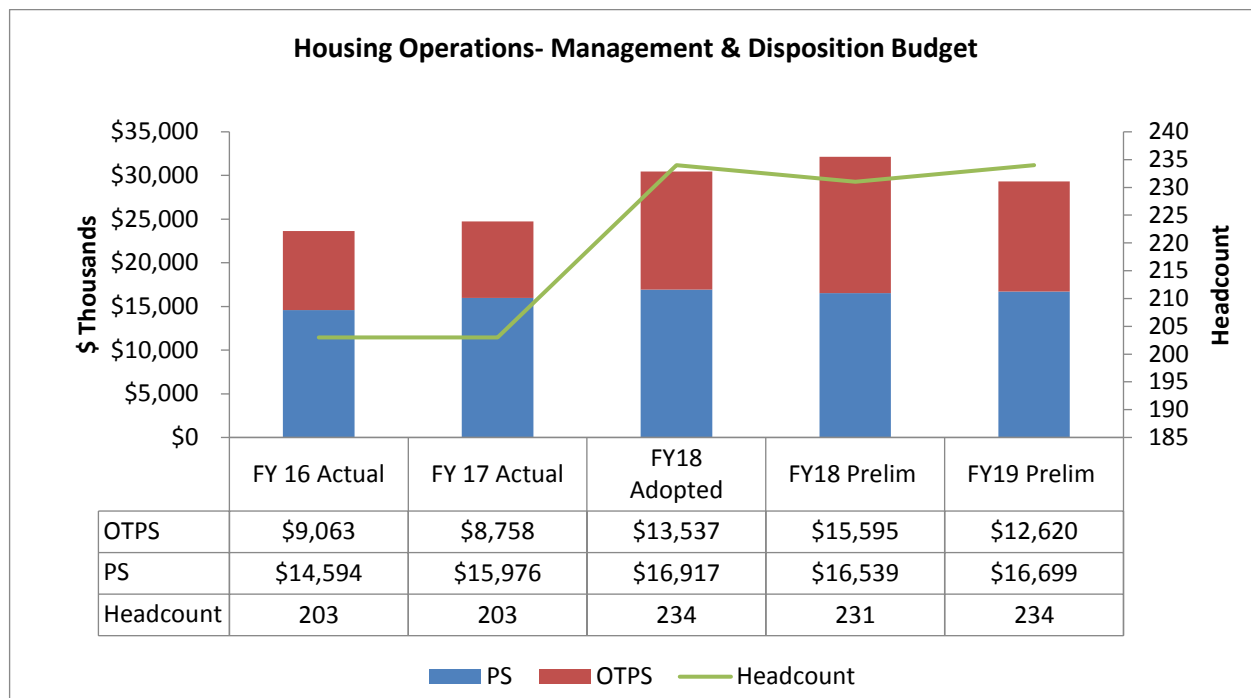
by approximately \$2.6 million from \$37.9 million in the Fiscal 2018 Adopted Budget to \$35.3 million. This is primarily due to federal CDBG funds that are not baselined. The baseline funding for the Emergency Housing program area budget will likely be adjusted in the Fiscal 2019 Adopted Budget.



The Housing Operations Emergency Housing program area budget is primarily supported by federal CDBG funds. As of the Fiscal 2019 Preliminary Budget, the Housing Operations Emergency Housing program area has recognized \$21.8 million in federal funding, and \$21.1 million, or 60 percent, is comprised of federal CDBG funds. City tax-levy funds are the second largest support of operating funds for the program area comprising about \$9.9 million, or 28 percent of funding for emergency housing operations.

Housing Operations- Management & Disposition

This program area budget includes funding for managing, operating and disposing of City-owned dwelling units. In recent years, HPD has made it a priority to dispose of these properties to the private market by initiating programs that target occupied and vacant city-owned buildings for rehabilitation and sale to community-based owners, such as local entrepreneurs, neighborhood nonprofit housing organizations, or qualified tenant groups. The programs that comprise the disposition programs include: the Neighborhood Entrepreneurs Program (NEP); the Neighborhood Redevelopment Program (NRP); the Tenant Interim Lease Apartment Purchase Program (TIL); the Tenant Interim Lease II Apartment Purchase Program; the Tenant Ownership Program; the Asset Sales Building Purchase Program; and the Neighborhood Homes Program. In addition, the Division of Alternative Management Program (DAMP) includes staff for the 7A Program.



The Housing Operations Management and Disposition program area budget for Fiscal 2019 totals \$29.3 million, which includes \$16.7 million in Personal Services funding to support 234 full-time positions. In the Fiscal 2019 Preliminary Budget, the Management and Disposition program area budget will decrease by approximately \$1.1 million from \$30.5 million in the Fiscal 2018 Adopted Budget to \$29.3 million. This is primarily due to the budget realignment of OTPS expenses that are not yet baselined.

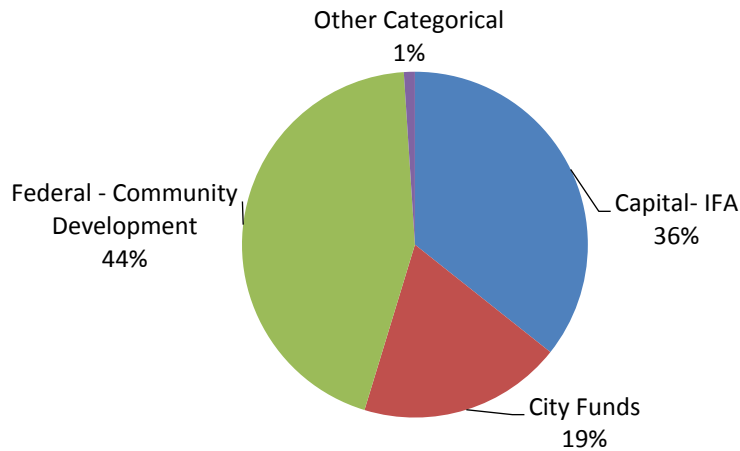
PMMR Highlights

The indicators below measure efficiencies and effectiveness of the Housing Operations- Management and Disposition division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Housing Court cases initiated by HPD	6,299	5,659	6,371	*	*	1,146	1,290
Housing Court cases initiated by HPD that were disposed	6,365	5,633	6,222	*	*	1,390	1,473
– Cases settled	4,827	4,308	5,056	*	*	1,023	1,037
– Cases resulting in judgments	721	842	578	*	*	166	162

- During the first four months of Fiscal 2018, the number of housing court cases initiated by HPD increased from 1,146 to 1,290 compared to the previous year.
- The number of cases settled increased to 1,037 during the Fiscal 2018 reporting period.

Housing Operations- Management & Disposition Fiscal 2019 Preliminary Funding Sources

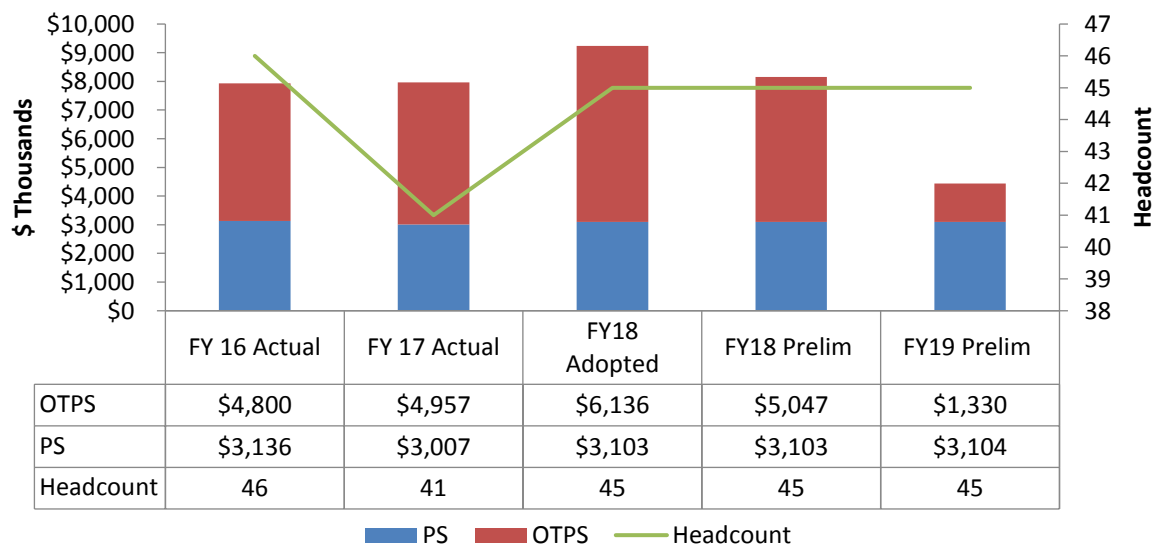


The primary source of funding for the Housing Operations Management and Disposition program area budget is federal CDBG funds which comprises 44 percent of program operations. Capital IFA funds are the second largest source of operating support for the program area comprising about \$10.5 million, or 36 percent of funding for management and disposition operations.

Preservation- Anti- Abandonment

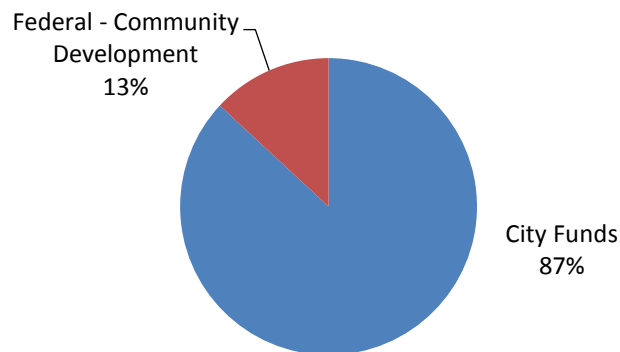
This program area budget includes funding for HPD's anti-abandonment initiatives, which are intended to address the City's at-risk housing stock. These initiatives include assessing the physical and financial needs of distressed properties, reaching out to building owners to encourage code and tax compliance, and providing education and support services for owners. One such initiative is the Neighborhood Preservation Consultants (NPC) program, in which nonprofit organizations provide early intervention, preservation and anti-abandonment services throughout the five boroughs. NPC also assists HPD in identifying and assessing at-risk buildings.

Preservation- Anti- Abandonment Budget



The Preservation Anti-Abandonment program area budget for Fiscal 2019 totals \$4.4 million, which includes \$3.1 million in Personal Services funding to support 45 full-time positions. In the Fiscal 2019 Preliminary Budget, the Preservation Anti-Abandonment program area budget will decrease by approximately \$4.8 million from \$9.2 million in the Fiscal 2018 Adopted Budget to \$4.4 million. The decrease is largely due to a decrease in contractual services in the OTPS budget that are not baselined. These include Council-funded contracts and local initiatives such as the Anti-poverty initiatives, and the Community Housing Preservation Strategies initiative.

Preservation- Anti- Abandonment Fiscal 2019 Preliminary Funding Sources

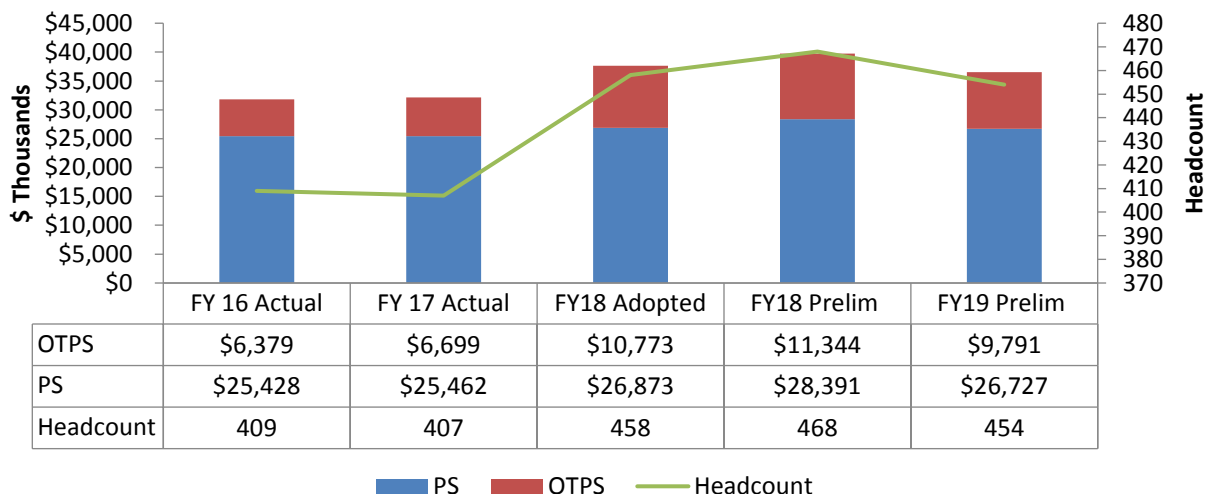


The primary source of funding for the Preservation Anti-Abandonment program area budget are City tax-levy funds which comprise \$3.8 million, or 87 percent, of program operations. Federal CDBG funds are the second source of operating support for the program area comprising 13 percent of funding for program operations.

Preservation- Code Enforcement

This program area budget provides funding for enforcing the New York City Housing Maintenance Code and the New York State Multiple Dwelling Law. In order to enforce this law, HPD sends inspectors to respond to buildings with maintenance deficiencies, and issue violations where appropriate.

Preservation- Code Enforcement Budget



The Preservation Code Enforcement program area budget for Fiscal 2019 totals \$36.5 million, which includes \$26.7 million in Personal Services funding to support 454 full-time positions. In the Fiscal 2019 Preliminary Budget, the Preservation Code Enforcement program area budget will decrease by approximately \$1.1 million from \$37.6 million in the Fiscal 2018 Adopted Budget to \$36.5 million. The decrease is largely due to a decrease in contractual services in the OTPS budget.

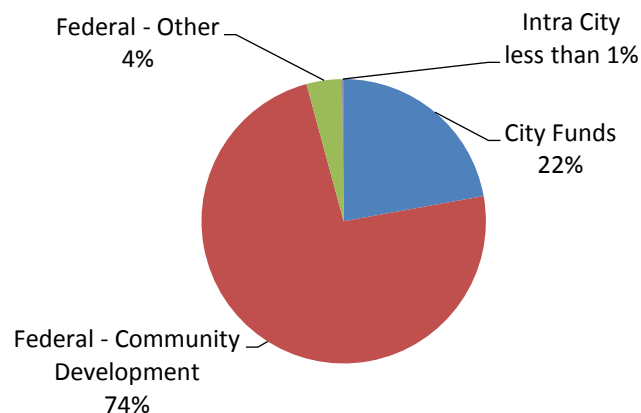
PMMR Highlights

The indicators below measure efficiencies and effectiveness of the Preservation- Code Enforcement division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total complaints reported	553,135	549,640	541,858	*	*	165,202	150,608
– Emergency complaints reported	348,447	337,791	334,242	*	*	91,899	80,098
Inspections completed	664,960	692,943	698,948	600,000	600,000	212,324	218,230
Inspection visits per team per day	12.2	12.6	12.3	*	*	11.6	11.8
Ratio of completed inspections to attempted inspections (%)	80%	78%	80%	*	*	76%	78%
Total complaints closed	547,823	558,417	541,216	*	*	159,460	148,055
– Emergency complaints closed	346,603	339,524	334,143	*	*	87,982	77,585
– Heat and hot water	122,753	110,007	115,262	*	*	14,170	8,997
– Lead	32,528	32,170	28,356	*	*	10,483	8,681
– Other emergency	191,322	197,347	190,525	*	*	63,329	59,907
Average time to close emergency complaints (days)	13.3	11.3	12.4	12	12	11.7	11.2
Average time to close nonemergency complaints (days)	27.9	23.3	21	20	20	13.6	12.8

- The number of inspections completed by HPD increased by about three percent, from 212,324 to 218,230 during the Fiscal 2018 reporting period.
- The number of inspection visits per team per day remained steady at 11.8 inspections compared to 11.6 inspections in the previous year.
- As of the Fiscal 2019 Preliminary Budget, the total headcount for inspectors is 337, including 287 inspectors and 50 supervisors, at a total cost of approximately \$19.5 million per year.

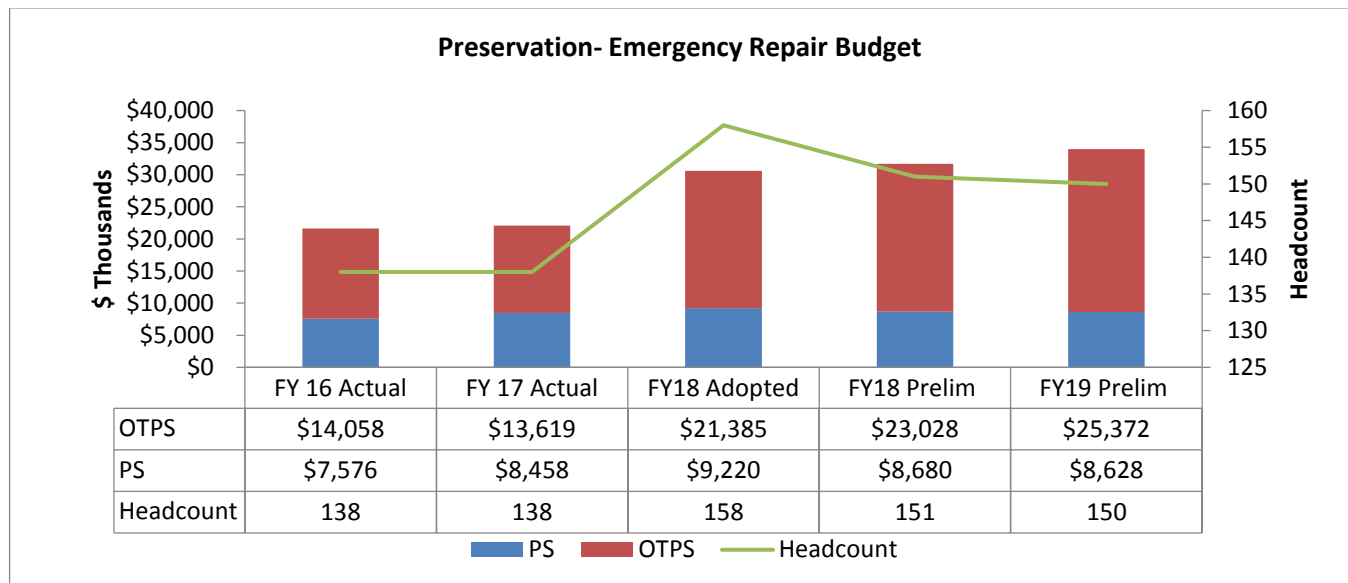
Preservation- Code Enforcement Fiscal 2019 Preliminary Funding Sources



The primary source of funding for the Preservation Code Enforcement program area budget are federal CDBG funds which comprise \$26.9 million, or 74 percent, of program operations. City tax-levy funds are the second largest source of operating support for the program area and comprise 22 percent of funding for program operations.

Preservation- Emergency Repair

This program area budget includes funding for emergency repairs. If an emergency condition is verified by a code inspector, the owner and/or managing agent of the property will be notified of the emergency condition and instructed to repair it. If the owner fails to make the necessary repairs in a timely manner, HPD's Emergency Repair Program (ERP) may repair the condition. If ERP repairs the emergency condition, the City will bill the owner for the cost of repairs. If the owner fails to pay the bill within 60 days, a lien is placed on the property.



The Preservation Emergency Repair program area budget for Fiscal 2019 totals \$34 million, which includes \$25.4 million in OTPS costs for contractual services related to emergency repairs and \$8.6 million in Personal Services funding to support 150 full-time positions. In the Fiscal 2019 Preliminary Budget, the Preservation Emergency Repair program area budget will increase by approximately \$3.4 million from \$30.6 million in the Fiscal 2018 Adopted Budget to \$34 million. The increase is largely due to an increase in OTPS costs associated with contractual services and other charges and services paid for with federal CDBG funding. The primary source of funding for the Preservation Emergency Repair program area budget are federal CDBG funds which comprise \$33.9 million, or 99 percent, of program operations. City tax-levy funds are the second source of operating support for the program area and comprise about one percent of funding for program operations.

PMMR Highlights

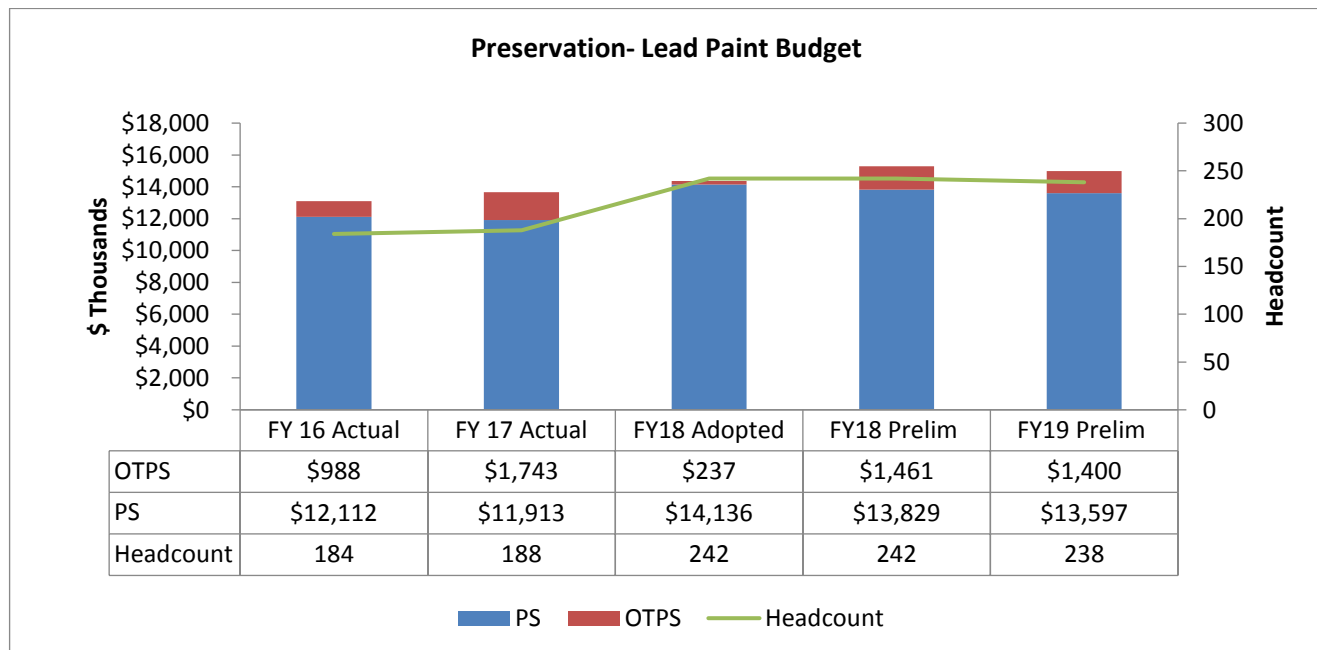
The indicators below measure efficiencies and effectiveness of the Preservation- Emergency Repair division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY17	FY18
Total dollars spent on emergency repairs (excluding demolition and AEP) (\$)	\$11,234,213	\$10,139,937	\$10,009,946	*	*	NA	NA
Alternative Enforcement Program - Buildings currently active	581	609	579	*	*	NA	NA
– Buildings discharged (cumulative)	1,056	1,278	1,558	*	*	NA	NA
– Buildings discharged from program (%) (cumulative)	65%	64%	73%	*	*	NA	NA
Total dollars spent on emergency repairs in the Alternative Enforcement Program (\$)	\$3,878,569	\$1,935,904	\$2,499,910	*	*	NA	NA

- In Fiscal 2017, the total amount of spending on emergency repairs remained relatively steady at about \$10 million compared to \$10.1 million in the previous year.
- The number of buildings currently active in the Alternative Enforcement Program (AEP) decreased by 30 in 2017 compared to Fiscal 2016. However, the total amount of spending on emergency repairs increased to \$2.5 million in 2017, compared to \$1.9 million in 2016. As of the Fiscal 2019 Preliminary Budget, the total budget for AEP is \$8.6 million in operating funds.

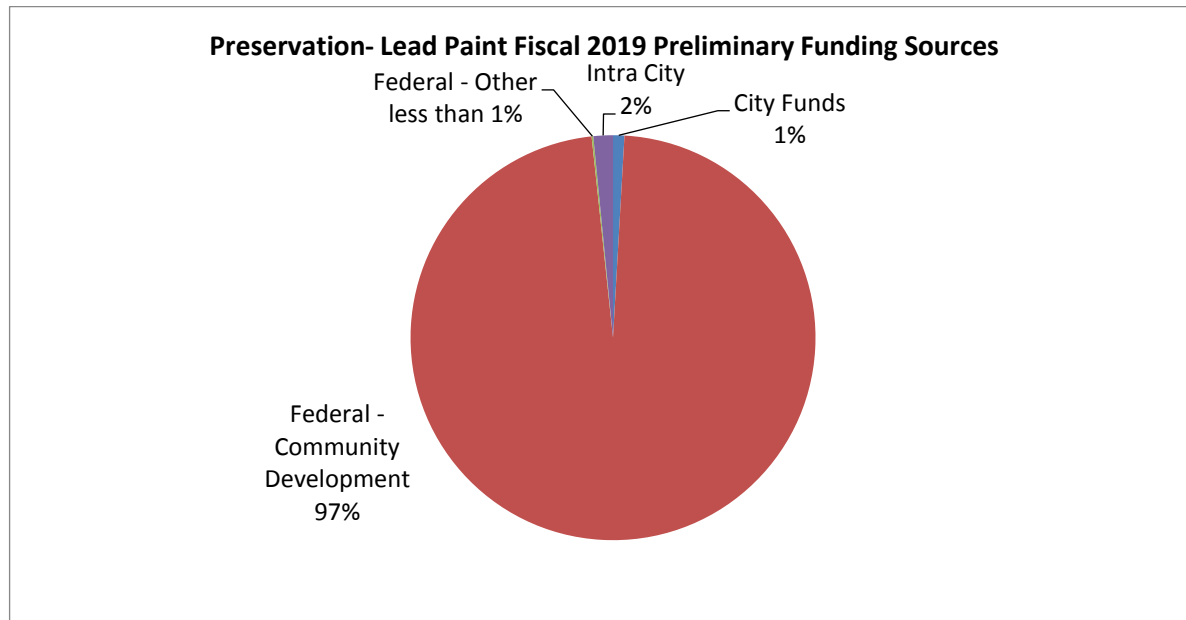
Preservation- Lead Paint

This program area budget includes funding for identifying lead-based paint hazards, issuing violations and remediating the condition when necessary. The two service areas within the lead-based paint program are inspections and emergency repairs.



The Preservation Lead Paint program area budget for Fiscal 2019 totals \$15 million, which includes \$13.6 million in Personal Services funding to support 238 full-time positions. In the Fiscal 2019 Preliminary Budget, the Preservation Emergency Repair program area budget will increase by

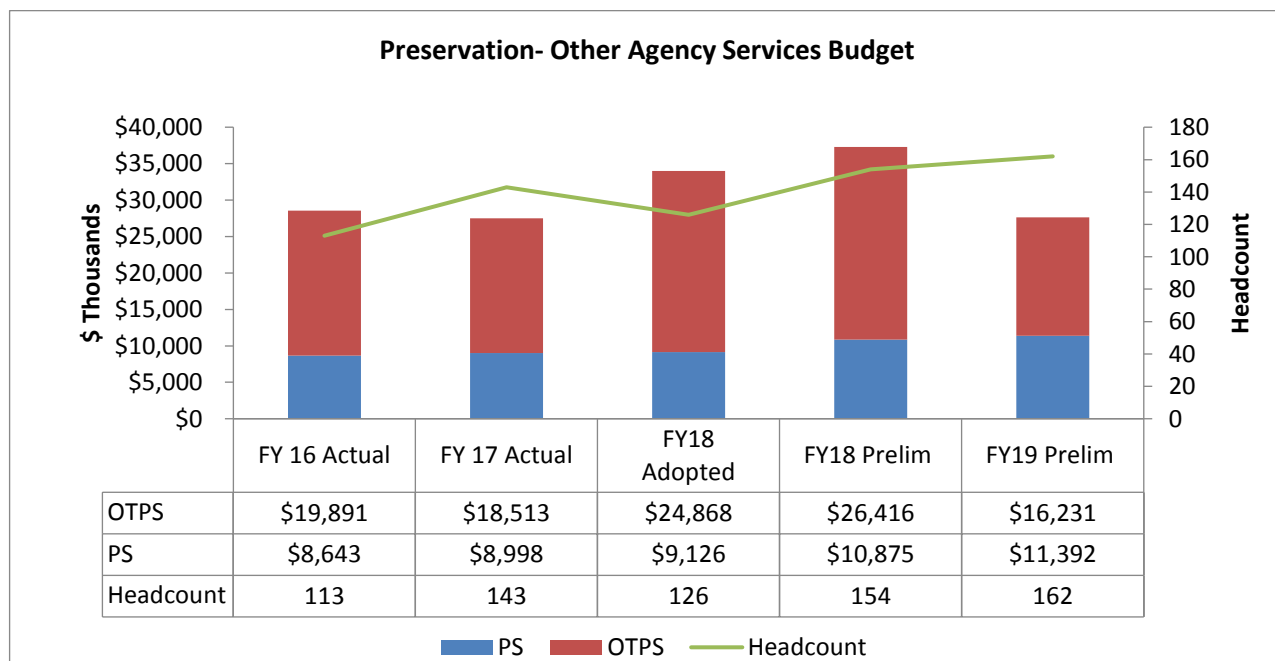
approximately \$624,000 from \$14.4 million in the Fiscal 2018 Adopted Budget to \$15 million. The increase is largely due to an increase in OTPS costs associated with contractual services and other charges and services, paid for with federal CDBG funding.



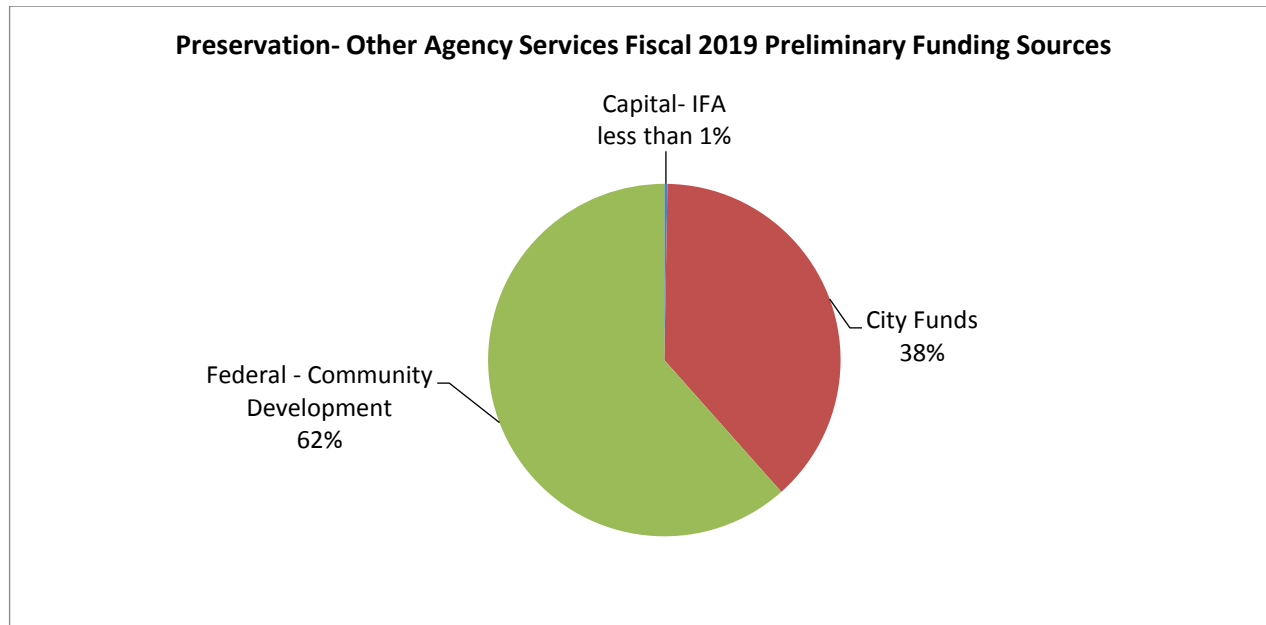
The primary source of funding for the Preservation Lead Paint program area budget are federal CDBG funds which comprise \$14.6 million, or 97 percent, of program operations. Intra-City funds are the second largest source of operating support for the program area and comprise about two percent of funding for program operations.

Preservation- Other Agency Services

This program area funds a variety of small agency initiatives aimed at preserving affordable housing.



The Preservation Other Agency Services program area budget for Fiscal 2019 totals \$27.6 million, which includes \$16.2 million in OTPS funding for contractual services related to preservation activities and \$11.4 million in Personal Services funding to support 162 full-time positions. In the Fiscal 2019 Preliminary Budget, the Preservation Other Agency Services program area budget will decrease by approximately \$6.4 million from \$34 million in the Fiscal 2018 Adopted Budget to \$27.6 million. The decrease is largely due to federal CDBG funds that are not yet recognized, including costs associated with demolitions. These funds are anticipated to be restored at the adoption of the Fiscal 2019 Budget.



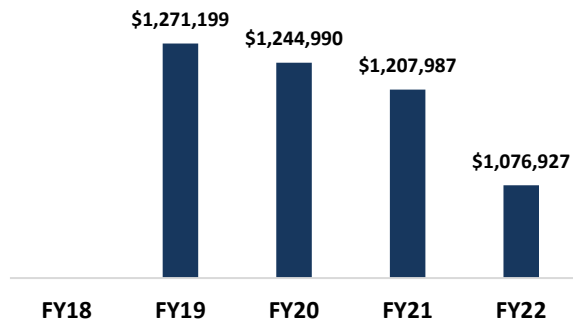
The primary source of funding for the Preservation Other Agency Services program area budget are federal CDBG funds which comprise \$17 million, or 62 percent, of program operations. City tax-levy funds are the second largest source of operating support for the program area and comprise about \$10.5 million, or 38 percent, of funding for program operations.

Capital Program

Fiscal 2019 Preliminary Capital Budget and Commitment Plan for Fiscal 2018-2022:

The Capital Budget provides the requested appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption. The Commitment Plan, which is a five-year spending plan, is the plan to spend those appropriations. The Capital Budget is significantly less than the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be reappropriated or rolled into Fiscal 2019 in the Executive and Adopted Budget. This report will provide an overview of the Capital Budget and Commitment plan for HPD.

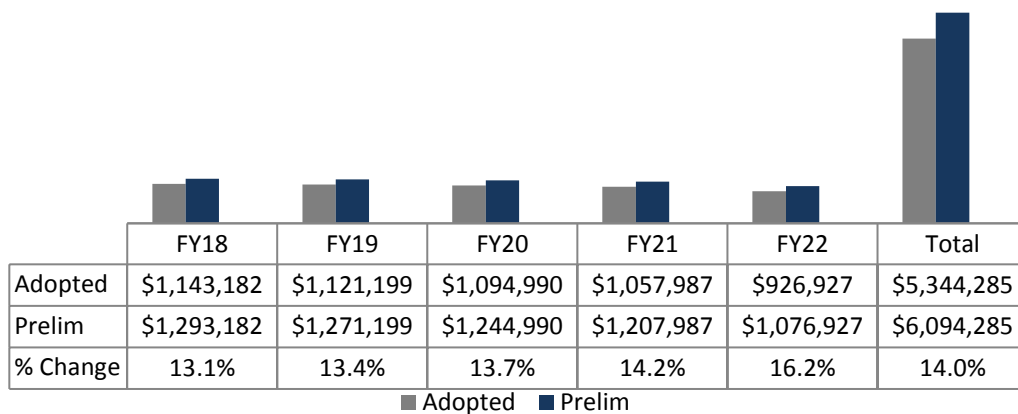
HPD Fiscal 2018 Available Appropriations and FY19-FY22 Capital Budget



As shown in the chart at left, HPD's Fiscal 2019 Preliminary Capital Budget includes \$4.8 billion in Fiscal 2019-2022. This represents approximately 10 percent of the City's total \$45.9 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$2 billion. This includes \$3.9 billion in reauthorized prior appropriations and \$2 billion in authorized Fiscal 2018 appropriations, less actual commitments in the current fiscal year.

HPD's Preliminary Commitment Plan includes \$6.1 billion in Fiscal 2018-2022. This represents approximately 7.9 percent of the City's total \$79.6 billion Preliminary Commitment Plan.

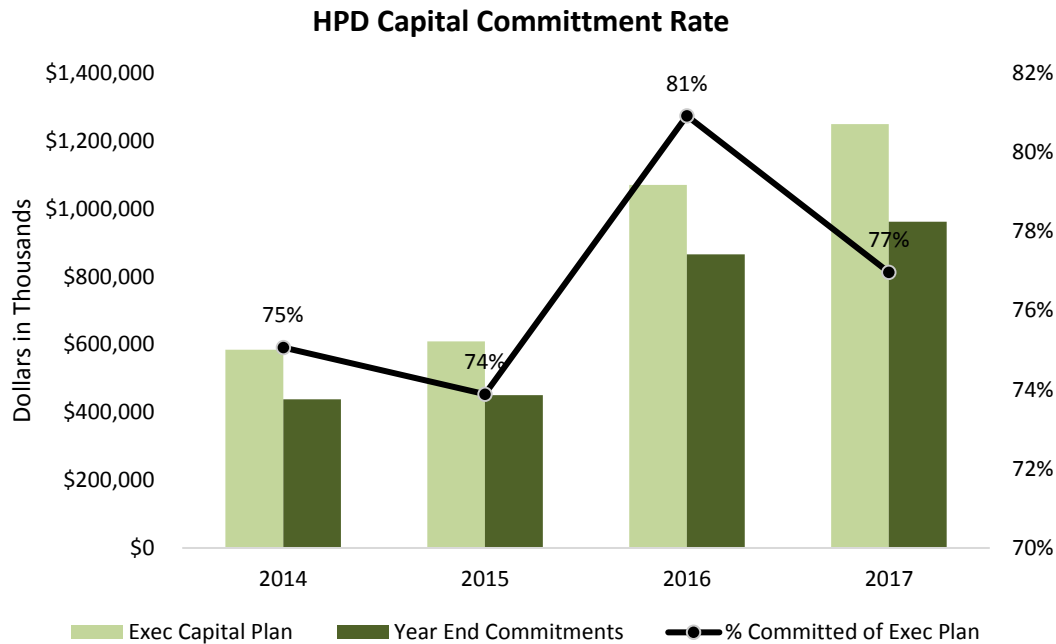
HPD FY18-FY22 Commitment Plan



The total available appropriations for Fiscal 2018 are \$2 billion against planned commitments totaling \$1.3 billion. This excess balance of \$700 million in appropriations gives the Administration considerable flexibility within the capital plan. However, as the commitment of appropriations are legally bound to their budget line descriptions this flexibility is more limited than it appears from this variance alone.

The Commitment Plan typically frontloads planned commitments for capital projects in the first year or two of the plan, and agencies rarely meet these targets. HPD's Commitment Plan shows 77 percent of all commitments in the first year. Its history of commitments is shown below. Given this performance history, it is likely that HPD will end this year with unmet commitment targets and significant appropriations available to be rolled into Fiscal 2019 and in the outyears.

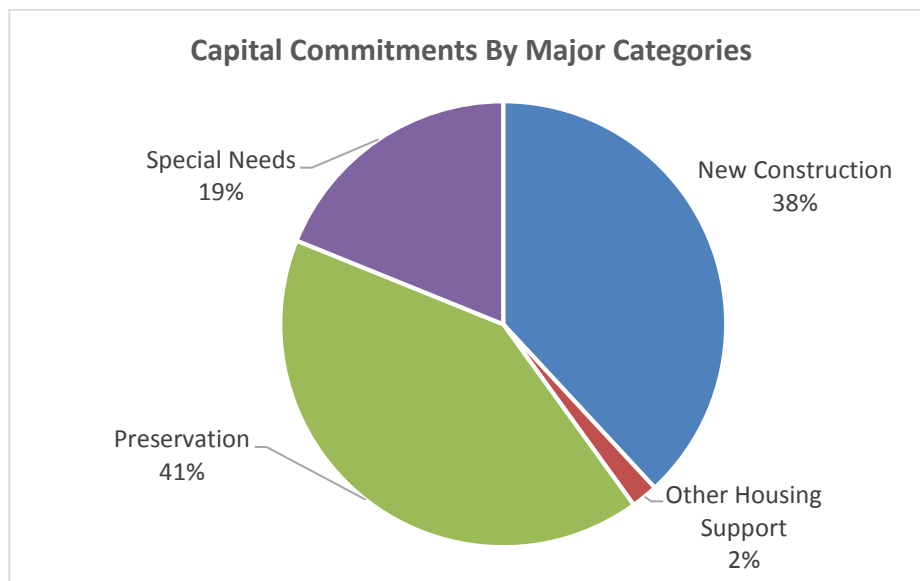
The chart below displays the Department's capital commitment plan as of the Fiscal 2014-2017 Executive Budget and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.¹



Capital Budget Structure

The Fiscal 2019 Preliminary Capital Commitment Plan for HPD is comprised of 528 projects across 161 budget lines totaling \$6.26 billion in Fiscal 2018-2022, including \$6.1 billion in City funds and \$166.9 million in federal funds. In addition to these funds, HPD leverages City capital resources to generate substantial private equity that does not flow through the City's capital budget as part of the Department's commitment to create and preserve 300,000 units of affordable housing under Housing New York. The agency's \$6.1 billion Preliminary Capital Commitment Plan for Fiscal 2018-2022 is 14 percent greater than the \$5.3 billion scheduled in the Adopted Commitment Plan, an increase of about \$750 million. This increase is primarily for several financing programs to support HPD's revised commitment of preserving and creating an additional 100,000 units of affordable housing by 2026, up from the original commitment of 200,000 units by 2024. HPD's Capital Commitment Plan is divided into four program areas as outlined in the chart below.

¹ Note planned commitments are higher than the agency's "target commitments." Target commitments are a management tool used by OMB; they are "the actual aggregate levels that the managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year," and are not broken out between City and non-City funds.



Under the 2018-2022 Preliminary Capital Commitment Plan, the City will invest in more than 125,000 affordable housing units as part of *Housing New York*, the Administration's revised housing plan, which seeks to create and preserve 300,000 units of affordable housing by 2026. To date, the City has secured 87,557 affordable homes through various financing programs that facilitate preservation, new construction, supportive housing, and the disposition of in rem housing stock. Major City Capital commitments and financing programs include:

Preservation

- \$674.7 million for the Participation Loan Program (PLP);
- \$655.5 million for the Low Income Housing Tax Credit (LIHTC) Projects- LIHTC Year 15 Preservation Program;
- \$450.1 million for the HUD Multi-Family program;
- \$206.4 million for the Affordable Neighborhood Cooperative Program (ANCP); and
- \$168 million for the Third Party Transfer Program (TPT).

New Construction

- \$1.1 billion for the Extremely Low & Low Income Affordability (ELLA) Program; and
- \$712.7 million for the Mixed Income Program- Mix and Match.

Special Needs/Supportive Housing

- \$338.1 million for HUD Section 202 Housing; and
- \$88.1 million for the our space program.

Other Housing Support

- \$121.4 million to support a variety of HPD initiatives, including the demolition of unsafe buildings, subsidies to offset the costs associated with development in urban renewal areas, computer-based productivity initiatives, and other infrastructure support.

Priority Projects

HPD's City Capital Commitment of \$6.1 billion includes: 339 mayoral funded projects totaling \$5.93 billion, 101 City Council funded projects totaling \$104.8 million, and 88 Borough President funded projects totaling \$60.2 million. Over the Fiscal 2018-2022 period, mayoral capital projects in HPD's portfolio will receive an average of about \$17.5 million in funding, compared to discretionary capital projects, which will receive about \$873,000 on average. Some of the major City Capital projects included in the September Plan for Fiscal 2018-2022 include:

- **Queens West/Hunter's Point South.** The Preliminary Capital Commitment Plan includes \$10.8 million for development and acquisition costs associated with Queens West / Hunter's Point South, a large-scale moderate and middle income housing development located in Long Island City, Queens. Once completed, the entire project will provide 5,000 units of housing, 60 percent of which will be permanently affordable; 96,500 square feet of retail space; 46,000 square feet of community space; 145,000 square feet of school space and 11 acres of open space. The project is currently divided into two Phases; the New York City Economic Development Corporation (EDC) completed the Phase 1 infrastructure, roadway, and waterfront park in 2013. Construction of the Phase 2 infrastructure, roadway, and waterfront park is currently underway. A new 1,100 seat Intermediate and High School has been completed, as well as more than 900 housing units all of which are for low, moderate and middle income families. Planned commitments in Fiscal 2018 total \$398,000, which will enable Phase 2 construction to proceed.
- **5 Bridges-Melrose.** The Preliminary Capital Commitment Plan includes \$12.5 million for Melrose Bridges, an unused railroad right-of-way (ROW) that cuts through the Melrose Commons Urban Renewal Area in the Bronx. HPD will work with the New York City Department of Transportation (DOT) to close off and dismantle the bridges. The total estimated cost of the project is \$25 million, which will be split equally between DOT and HPD.
- **The Ali Forney Center.** The Preliminary Capital Commitment Plan includes \$5.9 million to support the acquisition and renovation of the Bea Arthur Residence located at 222 East 13th Street, which will provide transitional housing for homeless LGBT teenagers and young adults, ages 18 to 24.
- **985 Bruckner Boulevard Housing Development.** The Preliminary Capital Commitment Plan includes \$16.1 million for development costs associated with 985 Bruckner Boulevard in the Morrisania neighborhood of the Bronx. The completed project will provide 98 supportive, studio units for mentally disabled adults with incomes under 30 percent of the Area Median Income, and 100 2-bedroom apartment units to low-income households earning between 30 percent to 60 percent of the Area Median Income, in addition to over 22,000 square feet of ground floor retail space. Construction was began in June 2017.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 18			FY 19		
	City	Non-City	Total	City	Non-City	Total
HPD Budget as of the Adopted FY18 Budget	\$143,817	\$1,001,269	\$1,145,086	\$89,172	\$749,564	\$838,736
New Needs						
FY18 ERP Floodplain	\$500	\$0	\$500	\$0	\$0	\$0
Advertising New Need	100	0	100	100	0	100
Basement Apartment Program	45	0	45	2,160	0	2,160
Certificate of No Harassment	0	0	0	466	0	466
Certified Appraiser New Need	0	0	0	68	0	68
Heat Season Response Time	38	0	38	132	0	132
Marketing Unit Staff New Need	137	0	137	548	0	548
Subtotal, New Needs	\$820	\$0	\$820	\$3,475	\$0	\$3,475
Other Adjustments						
18CDDR0033	\$0	\$46,970	\$46,970	\$0	\$0	\$0
373 Dewitt Ave	0	(283)	(283)	0	(466)	(466)
84-92 Mother Gaston Blvd.	0	(206)	(206)	0	(320)	(320)
AEP PS Funding Swap	(95)	0	(95)	(95)	0	(95)
Bring Funds TIL	0	50	50	0	0	0
Bring Up Funds for Independ	0	25,000	25,000	0	0	0
Bring Up Federal Funds	0	2,764	2,764	0	0	0
Bring Up Funds for Proj Open House	0	279	279	0	0	0
Bring Up Funds for EDC	0	452	452	0	0	0
Bring Up Funds Willets Pt	0	1,248	1,248	0	0	0
C of C- Out of Town Travel	0	2	2	0	0	0
CDBG-DR MF August Needs	0	24,146	24,146	0	0	0
CDBG-DR Rolls and URA	0	706	706	0	0	0
EDC Reallocation	252	0	252	0	0	0
FSS Temps	0	21	21	0	0	0
FY18 IC Mod with HPD for SRS	0	509	509	0	0	0
Homeless Re-Rentals Funding Swap	(281)	0	(281)	(281)	0	(281)
HPD Afr/SF Budget Reforecast	0	52,207	52,207	0	14,300	14,300
HPD-TBRA Apt Inspections	0	101	101	0	0	0
IT Consultants for Section 8	0	916	916	0	102	102
LEAD Demo 2015	0	1,139	1,139	0	0	0
LINC Apartment Inpsctions HPD	0	840	840	0	0	0
Member Item Reallocation	750	0	750	0	0	0
Neighborhood Restore	0	0	0	(119)	0	(119)
NYCHA/MOCJ DANY Funds	0	15,710	15,710	0	0	0
NYCHA Budget Reallocation	0	16,264	16,264	0	16,008	16,008
NYCHA Realignment	0	(1,309)	(1,309)	0	(441)	(441)
NYCHA Temp Boilers FY Change	0	2,085	2,085	0	(2,085)	(2,085)
Plan: HPD SF Takedown	0	(34,000)	(34,000)	0	0	0
PS Savings	(100)	0	(100)	(100)	0	(100)
Reallocate funds for ENS	0	975	975	0	0	0
Reallocate Funds for MOPD	0	91	91	0	0	0
Realtime Field Force	0	0	0	0	0	0
Schedule Funds for CHS	0	4,497	4,497	0	0	0
Sec 8 Emphasys Computer System	0	186	186	0	94	94
SNAP 257 West 29th Street	0	237	237	0	237	237

SPS Compliance Training	0	12	12	0	0	0
SUS- Mother Gaston	0	488	488	0	786	786
To Schedule NYCHA HQS Funds	0	198	198	0	0	0
To Schedule UASI Grant 16	0	41	41	0	61	61
To Take Down UASI Grant 15	0	(77)	(77)	0	0	0
2017 Homeland Security Grant	0	4	4	0	0	0
2524-26 Adam Clayton Powell Blvd.	0	1,436	1,436	0	0	0
Breaking Ground	0	0	0	0	(20)	(20)
Bring Up Funds for HANS	0	936	936	0	0	0
Emergency Shelter Cost	2,550	0	2,550	0	0	0
Family Self Sufficiency Program	0	693	693	0	0	0
Fordham University Fellowship	0	1	1	0	0	0
HPD SF Budget Realignment	0	(2,560)	(2,560)	0	36,556	36,556
HPD SF Budget Realignment Pt. 2	0	2,167	2,167	0	0	0
HPD AfR Moving Expenses	0	50	50	0	0	0
HPD: FY19 Surplus Takedown	0	0	0	0	(34,000)	(34,000)
IC w/ HPD	0	191	191	0	0	0
La Central 626 Bergen Ave	0	250	250	0	0	0
LMDC NYCHA Rehab	0	12,680	12,680	0	0	0
NYC 15/15 Funding Adjustment	0	0	0	968	0	968
NYCHA CDBGDR Jan Plan Realignment	0	3,120	3,120	0	(3,120)	(3,120)
OER-HPD Wilfred Abco Project	0	175	175	0	0	0
Stardom Hall	0	454	454	0	454	454
To Takedown out-years	0	(208)	(208)	0	(208)	(208)
Subtotal, Other Adjustments	\$3,076	\$181,648	\$184,724	\$373	\$27,938	\$28,311
TOTAL, All Changes	\$3,896	\$181,648	\$185,544	\$3,848	\$27,938	\$31,786
HPD Budget as of the Preliminary FY19 Budget	\$147,713	\$1,182,917	\$1,330,632	\$93,020	\$777,502	\$870,523

B: HPD Contract Budget

HPD Fiscal Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2018 Adopted	Number of Contracts	Fiscal 2019 Adopted	Number of Contracts
Cleaning Services	\$1	1	\$19	2
Community Consultants	34,466	82	31,522	82
Contractual Services - General	165,398	99	67,304	17
Data Processing Equipment Maintenance	402	3	402	3
Financing Costs	0	1	1	1
In-Rem Maintenance Costs	502	4	1,510	18
Maintenance and Repairs - General	17,088	57	12,394	57
Maintenance and Repairs - Motor Vehicle Equip	20	2	54	3
Office Equipment Maintenance	292	2	324	2
Prof. Services - Legal Services	121	3	121	3
Prof. Services - Other	230	3	241	3
Security Services	1,209	6	685	4
Telecommunications Maintenance	2	1	22	1
Temporary Services	1,015	7	1,356	6
Training Program for City Employees	337	5	723	6
TOTAL	\$221,084	276	\$116,678	208

C: HPD Miscellaneous Revenue

HPD Miscellaneous Revenue Budget Overview						
<i>Dollars in Thousands</i>						
Revenue Sources	2016	2017	2018	Preliminary Plan		*Difference FY18 - FY19
	Actual	Actual	Adopted	2018	2019	
Licenses, Permits & Franchises						
Vending Machine Commission	\$ 83	\$ 82	\$ 84	\$ 84	\$ 84	\$0
Charges for Services						
420-c Fees for Tax-Exempt Program	\$493	\$550	\$200	\$200	\$200	\$0
Tax Credit Fees	3,727	4,284	2,059	3,100	2,059	0
Inclusionary Housing Fee	824	1,464	1,662	1,662	1,662	0
J-51 Tax Exempt/Abatement Fees	1,668	1,215	1,200	1,200	1,200	0
Agreement Fees	33	41	43	43	43	0
Commitment Fees	799	792	1,167	1,600	1,167	0
CONH Fee	52	38	71	71	600	529
Section 421(a) Tax Exempt Fee	27,217	39,256	6,680	19,030	6,680	0
Mortgage Refinance Fee	316	346	476	476	476	0
Affordable NY Housing Program	0	0	0	12,000	0	0
Multiple Dwelling & Copy Fees	529	546	316	516	316	0
Heat/Hot Water Inspection Fee	47	49	10	50	10	0
Dismissal Request	757	755	240	700	240	0
Subtotal, Charges for Services	\$ 36,463	\$ 49,335	\$ 14,123	\$ 40,647	\$ 14,652	\$ 529
Rental Income						
Residential Rents	\$234	\$398	\$78	\$600	\$58	(\$20)
Residential Rent Arrears-TLAU	1,039	623	181	900	136	(45)
Commercial Rent Resid Bldgs	12	20	11	11	8	(3)
Urban Renewal Commer Rent	53	53	27	150	21	(6)
Parking Lot Revenue	395	300	145	145	108	(37)
Willets Point	365	287	288	288	288	0
Waterside & Surcharges	10,842	12,006	10,000	12,500	10,000	0
Surcharges	1,823	3,119	600	600	0	(600)
Subtotal, Rental Income	\$ 14,762	\$ 16,807	\$ 11,330	\$ 15,194	\$ 10,619	\$ (711)
Fines and Forfeitures						
Housing Court Fines	\$1,822	\$2,210	\$1,066	\$1,066	\$1,066	\$0
Heat/Hot water Violations	23	27	40	40	40	0
Subtotal, Fines and Forfeitures	\$ 1,846	\$ 2,237	\$ 1,106	\$ 1,106	\$ 1,106	\$0
Other Misc.						
In-Rem Negotiated Sales	\$5,076	\$8,062	\$25	\$3,500	\$12	(\$13)
RFP/BID Books/Employee Fines	1,956	1,182	565	2,000	565	0
Manhattan Plaza & Marseilles Housing	4	0	11	11	11	0
Article 8A Loan	54	2	5	5	5	0
Subtotal, Miscellaneous	\$ 7,089	\$ 9,246	\$ 606	\$ 5,516	\$ 593	\$ (13)
TOTAL	\$ 60,243	\$ 77,706	\$ 27,249	\$ 62,547	\$ 27,054	\$ (195)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

D: HPD Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services				Other Than Personal Services				Grand Total
	001	002	004	006	008	009	010	011	
Administration	\$35,985	\$621	\$2,708	\$0	\$8,014	\$231	\$120	\$205	\$47,884
Administration Program	302	10,727	0	350	2,515	20,216	0	4,366	38,476
Development	1,587	19,598	0	0	0	87,849	0	0	109,034
Housing Operations - Section 8 Programs	80	750	0	17,872	0	474,208	0	0	492,910
Housing Operations- Emergency Housing	0	0	2,575	1,468	0	0	0	31,285	35,329
Housing Operations- Mgmt & Disposition	0	0	2	16,698	106	0	12,514	0	29,319
Preservation - Anti- Abandonment	0	0	3,104	0	0	1,330	0	0	4,434
Preservation - Code Enforcement	0	0	26,727	0	0	0	0	9,791	36,517
Preservation - Emergency Repair	2,066	0	6,562	0	0	0	0	25,372	34,000
Preservation - Lead Paint	1,673	448	11,476	0	0	0	1,279	120	14,997
Preservation - Other Agency Services	0	0	8,303	3,089	510	3,063	62	12,596	27,623
Grand Total	\$41,692	\$32,144	\$61,457	\$39,477	\$11,145	\$586,897	\$13,976	\$83,735	\$870,523

E: Program Areas

Administration

Administration						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$1,082	\$864	\$725	\$725	\$725	\$0
Additional Gross Pay - Labor Reserve	51	6	0	0	0	0
Fringe Benefits- SWB	0	155	0	23	0	0
Full-Time Salaried - Civilian	29,046	33,268	37,821	38,105	37,712	(109)
Other Salaried	0	0	58	58	58	0
Overtime - Civilian	406	447	406	406	406	0
P.S. Other	6	4	0	0	0	0
Unsalaries	495	495	413	413	413	0
Subtotal	\$31,086	\$35,239	\$39,422	\$39,729	\$39,313	(\$109)
Other Than Personal Services						
Contractual Services	\$2,964	\$8,709	\$1,239	\$2,409	\$1,016	(\$223)
Contractual Services - Financing	0	0	0	0	1	1
Contractual Services - Professional Services	219	384	51	745	31	(20)
Fixed & Misc. Charges	100	92	58	53	58	0
Other Services & Charges	3,434	3,797	3,306	3,731	3,925	619
Property & Equipment	1,258	937	1,028	255	1,043	15
Supplies & Materials	962	990	2,684	2,521	2,496	(188)
Subtotal	\$8,937	\$14,909	\$8,366	\$9,715	\$8,570	\$204
TOTAL	\$40,023	\$50,148	\$47,788	\$49,444	\$47,884	\$96
Funding						
Capital- IFA			\$1,991	\$1,991	\$1,991	\$0
City Funds			38,064	38,319	38,312	248
Federal - Community Development			5,503	6,004	5,536	33
Federal - Other			2,078	2,042	2,039	(39)
Intra City			6	6	6	0
Other Categorical			146	1,082	0	(146)
TOTAL	\$40,023	\$50,148	\$47,788	\$49,444	\$47,884	\$96
Budgeted Headcount						
Full-Time Positions	365	412	479	482	476	(3)
TOTAL	365	412	479	482	476	(3)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Administration Program

Administration Program						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$398	\$339	\$239	\$239	\$239	\$0
Additional Gross Pay - Labor Reserve	20	0	0	0	0	0
Full-Time Salaried - Civilian	10,468	11,412	11,925	12,004	10,989	(935)
Overtime - Civilian	171	182	151	151	151	0
Subtotal	\$11,056	\$11,933	\$12,314	\$12,393	\$11,378	(\$935)
Other Than Personal Services						
Contractual Services	\$5,485	\$36,921	\$107,061	\$63,636	\$20,488	(\$86,573)
Contractual Services - Professional Services	14	12	14	34	14	0
Fixed & Misc. Charges	1,596	1,620	1,584	1,584	1,584	0
Fixed & Misc. Charges - Section 8	48	0	0	0	0	0
Other Services & Charges	1,309	2,991	4,662	64,085	4,547	(115)
Property & Equipment	28	0	0	95	0	0
Supplies & Materials	5	12	358	58	464	107
Subtotal	\$8,486	\$41,556	\$113,679	\$129,491	\$27,098	(\$86,581)
TOTAL	\$19,542	\$53,488	\$125,992	\$141,884	\$38,476	(\$87,516)
Funding						
City Funds			\$49,647	\$49,448	\$9,990	(\$39,658)
Federal - Community Development			74,345	74,725	26,506	(47,839)
Federal - Other			1,745	1,745	1,745	0
Intra City			235	235	235	0
Other Categorical			20	21	0	(20)
State			0	15,710	0	0
TOTAL	\$19,542	\$53,488	\$125,992	\$141,884	\$38,476	(\$87,516)
Budgeted Headcount						
Full-Time Positions	163	158	153	179	162	9
TOTAL	163	158	153	179	162	9

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Development

Development						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$606	\$452	\$87	\$87	\$87	\$0
Additional Gross Pay - Labor Reserve	17	0	0	0	0	0
Amounts to be Scheduled	0	0	888	234	0	(888)
Full-Time Salaried - Civilian	15,670	16,262	21,886	22,410	21,093	(793)
Overtime - Civilian	150	74	0	0	0	0
Unsalaries	0	0	5	5	5	0
Subtotal	\$16,443	\$16,788	\$22,866	\$22,736	\$21,185	(\$1,681)
Other Than Personal Services						
Contractual Services	\$129,450	\$241,515	\$27,628	\$135,523	\$18,100	(\$9,528)
Contractual Services - Social Services	275	1	0	0	0	0
Fixed & Misc. Charges	12,800	7,188	188,382	275,860	47,391	(140,991)
Other Services & Charges	473	0	43,692	0	22,334	(21,357)
Supplies & Materials	94	77	424	424	24	(400)
Subtotal	\$143,091	\$248,781	\$260,126	\$411,806	\$87,849	(\$172,276)
TOTAL	\$159,535	\$265,569	\$282,992	\$434,542	\$109,034	(\$173,958)
Funding						
Capital- IFA			\$10,837	\$10,837	\$10,837	\$0
City Funds			6,184	6,257	6,187	3
Federal - Community Development			259,488	371,600	85,527	(173,961)
Federal - Other			6,073	20,189	6,073	0
Other Categorical			410	25,660	410	0
TOTAL	\$159,535	\$265,569	\$282,992	\$434,542	\$109,034	(\$173,958)
Budgeted Headcount						
Full-Time Positions	219	209	315	313	290	(25)
TOTAL	219	209	315	313	290	(25)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Housing Operations- Section 8 Programs

Housing Operations- Section 8 Programs						
<i>Dollars in Thousands</i>						
	2016 Actual	2017 Actual	2018 Adopted	Preliminary Plan		*Difference
				2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$272	\$194	\$164	\$164	\$164	\$0
Additional Gross Pay - Labor Reserve	14	0	0	0	0	0
Full-Time Salaried - Civilian	14,111	16,912	18,138	18,336	18,266	127
Overtime - Civilian	93	476	142	142	142	0
Unsalaries	144	143	130	130	130	0
Subtotal	\$14,633	\$17,726	\$18,575	\$18,773	\$18,702	\$127
Other Than Personal Services						
Contractual Services	\$1,836	\$2,242	\$2,060	\$2,719	\$996	(\$1,064)
Contractual Services - Professional Services	96	116	164	1,189	195	31
Fixed & Misc. Charges	8	0	0	0	0	0
Fixed & Misc. Charges - Section 8	457,073	472,381	471,693	469,692	472,181	488
Other Services & Charges	288	359	877	890	836	(41)
Property & Equipment	282	132	127	234	0	(127)
Supplies & Materials	277	445	561	558	0	(561)
Subtotal	\$459,861	\$475,674	\$475,482	\$475,281	\$474,208	(\$1,275)
TOTAL	\$474,494	\$493,400	\$494,057	\$494,054	\$492,910	(\$1,147)
Funding						
City Funds			\$267	\$267	\$421	\$154
Federal - Community Development			2,532	18	2,556	24
Federal - Other			491,258	493,570	489,932	(1,325)
Other Categorical			0	198	0	0
TOTAL	\$474,494	\$493,400	\$494,057	\$494,054	\$492,910	(\$1,147)
Budgeted Headcount						
Full-Time Positions	300	296	234	237	234	0
TOTAL	300	296	234	237	234	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Housing Operations- Emergency Housing

Housing Operations- Emergency Housing						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$236	\$208	\$171	\$97	\$97	(\$75)
Additional Gross Pay - Labor Reserve	7	4	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried - Civilian	4,203	4,420	4,995	3,862	3,857	(1,139)
Overtime - Civilian	144	69	223	48	48	(175)
Unsalaries	75	69	79	42	42	(37)
Subtotal	\$4,666	\$4,772	\$5,469	\$4,049	\$4,044	(\$1,425)
Other Than Personal Services						
Contractual Services	\$25,105	\$31,123	\$32,467	\$42,337	\$29,858	(\$2,610)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	0	0	11	11	1,428	1,417
Supplies & Materials	0	0	0	4	0	0
Subtotal	\$25,105	\$31,124	\$32,478	\$42,352	\$31,286	(\$1,193)
TOTAL	\$29,772	\$35,895	\$37,947	\$46,401	\$35,329	(\$2,618)
Funding						
Capital- IFA			\$81	\$81	\$81	\$0
City Funds			9,400	12,009	9,871	471
Federal - Community Development			24,187	27,264	21,097	(3,090)
Federal - Other			736	3,504	736	0
Intra City			1,468	1,468	1,468	0
Other Categorical			1,000	1,000	1,000	0
State			1,075	1,075	1,075	0
TOTAL	\$29,772	\$35,895	\$37,947	\$46,401	\$35,329	(\$2,618)
Budgeted Headcount						
Full-Time Positions	78	57	71	43	43	(28)
TOTAL	78	57	71	43	43	(28)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Housing Operations- Management & Disposition

Housing Operations- Management & Disposition						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$819	\$764	\$997	\$997	\$997	\$0
Additional Gross Pay - Labor Reserve	5	0	0	0	0	0
Full-Time Salaried - Civilian	13,485	14,798	15,396	15,018	15,178	(218)
Other Salaried	0	0	29	29	29	0
Overtime - Civilian	227	345	431	431	431	0
Unsalaries	58	69	64	64	64	0
Subtotal	\$14,594	\$15,976	\$16,917	\$16,539	\$16,699	(\$218)
Other Than Personal Services						
Contractual Services	\$3,720	\$4,104	\$5,670	\$7,654	\$3,999	(\$1,671)
Contractual Services- Financing	0	0	0	1	0	0
Contractual Services - Professional Services	9	15	121	121	121	0
Fixed & Misc. Charges	1,892	616	0	0	0	0
Other Services & Charges	1,508	1,486	2,004	2,121	2,073	69
Property & Equipment	2	26	11	11	11	0
Supplies & Materials	1,932	2,511	5,732	5,687	6,417	685
Subtotal	\$9,063	\$8,758	\$13,537	\$15,595	\$12,620	(\$917)
TOTAL	\$23,657	\$24,734	\$30,454	\$32,135	\$29,319	(\$1,135)
Funding						
Capital- IFA			\$10,460	\$10,460	\$10,460	\$0
City Funds			6,317	6,576	5,581	(736)
Federal - Community Development			13,376	13,098	12,977	(399)
Other Categorical			301	2,001	301	0
TOTAL	\$23,657	\$24,734	\$30,454	\$32,135	\$29,319	(\$1,135)
Budgeted Headcount						
Full-Time Positions	203	203	234	231	234	0
TOTAL	203	203	234	231	234	0

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Preservation- Anti- Abandonment

Preservation- Anti- Abandonment						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$163	\$134	\$143	\$143	\$143	\$0
Additional Gross Pay - Labor Reserve	2	0	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried - Civilian	2963	2841	2929	2929	2929	0
Overtime - Civilian	6	30	32	32	32	0
Subtotal	\$3,136	\$3,007	\$3,103	\$3,103	\$3,104	\$0
Other Than Personal Services						
Contractual Services	\$4,800	\$4,957	\$6,121	\$5,032	\$1,330	(\$4,791)
Other Services & Charges	0	0	3	3	0	(3)
Supplies & Materials	0	0	13	12	0	(13)
Subtotal	\$4,800	\$4,957	\$6,136	\$5,047	\$1,330	(\$4,806)
TOTAL	\$7,935	\$7,964	\$9,240	\$8,151	\$4,434	(\$4,806)
Funding						
City Funds			\$8,604	\$7,515	\$3,854	(\$4,751)
Federal - Community Development			580	580	580	0
Other Categorical			55	55	0	(55)
TOTAL	\$7,935	\$7,964	\$9,240	\$8,151	\$4,434	(\$4,806)
Budgeted Headcount						
Full-Time Positions	46	41	45	45	45	0
TOTAL	46	41	45	45	45	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Preservation- Code Enforcement

Preservation- Code Enforcement						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$1,491	\$1,336	\$1,456	\$1,428	\$1,428	(\$29)
Additional Gross Pay - Labor Reserve	24	11	0	0	0	0
Fringe Benefits	26	27	0	0	0	0
Full-Time Salaried - Civilian	23,110	23,481	24,722	26,285	24,621	(101)
Other Salaried	0	0	22	22	22	0
Overtime - Civilian	557	432	363	346	346	(17)
Unsalaries	220	175	310	310	310	0
Subtotal	\$25,428	\$25,462	\$26,873	\$28,391	\$26,727	(\$146)
Other Than Personal Services						
Contractual Services	\$3,472	\$3,061	\$7,160	\$7,248	\$6,253	(\$907)
Contractual Services - Professional Services	0	0	1	1	1	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	2,288	3,234	2,827	3,126	2,350	(477)
Property & Equipment	106	36	25	229	409	384
Supplies & Materials	512	368	761	741	778	18
Subtotal	\$6,379	\$6,699	\$10,773	\$11,344	\$9,791	(\$983)
TOTAL	\$31,807	\$32,161	\$37,646	\$39,735	\$36,517	(\$1,129)
Funding						
City Funds			\$8,649	\$8,698	\$8,092	(\$557)
Federal - Community Development			27,519	27,897	26,885	(634)
Federal - Other			1,479	1,479	1,479	0
Intra City			0	1,661	61	61
TOTAL	\$31,807	\$32,161	\$37,646	\$39,735	\$36,517	(\$1,129)
Budgeted Headcount						
Full-Time Positions	409	407	458	468	454	(4)
TOTAL	409	407	458	468	454	(4)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Preservation- Emergency Repair

Preservation- Emergency Repair						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$435	\$394	\$435	\$435	\$435	\$0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Fringe Benefits	3	4	0	0	0	0
Full-Time Salaried - Civilian	6,697	7,638	8,337	7,797	7,745	(592)
Overtime - Civilian	116	89	70	70	70	0
Unsalaries	323	334	378	378	378	0
Subtotal	\$7,576	\$8,458	\$9,220	\$8,680	\$8,628	(\$592)
Other Than Personal Services						
Contractual Services	\$8,994	\$8,780	\$14,677	\$15,200	\$17,700	\$3,023
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	4,599	4,349	4,962	5,009	6,316	1,354
Property & Equipment	109	48	246	1,221	80	(166)
Supplies & Materials	356	441	1,500	1,598	1,275	(226)
Subtotal	\$14,058	\$13,619	\$21,385	\$23,028	\$25,372	\$3,986
TOTAL	\$21,634	\$22,077	\$30,606	\$31,708	\$34,000	\$3,394
Funding						
City Funds			\$36	\$802	\$36	\$0
Federal - Community Development			30,569	30,879	33,963	3,394
Intra City			0	27	0	0
TOTAL	\$21,634	\$22,077	\$30,606	\$31,708	\$34,000	\$3,394
Budgeted Headcount						
Full-Time Positions	138	138	158	151	150	(8)
TOTAL	138	138	158	151	150	(8)

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Preservation- Lead Paint

Preservation- Lead Paint						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$879	\$869	\$773	\$773	\$773	\$0
Additional Gross Pay - Labor Reserve	2	0	0	0	0	0
Fringe Benefits	12	11	0	0	0	0
Full-Time Salaried - Civilian	10,875	10,787	12,859	12,553	12,321	(538)
Overtime - Civilian	287	209	333	333	333	0
Unsalaries	58	38	171	171	171	0
Subtotal	\$12,112	\$11,913	\$14,136	\$13,829	\$13,597	(\$538)
Other Than Personal Services						
Contractual Services	\$892	\$1,589	\$97	\$1,055	\$879	\$782
Other Services & Charges	88	114	100	341	306	207
Property & Equipment	4	18	0	5	17	17
Supplies & Materials	4	22	40	59	197	156
Subtotal	\$988	\$1,743	\$237	\$1,461	\$1,400	\$1,162
TOTAL	\$13,100	\$13,656	\$14,373	\$15,290	\$14,997	\$624
Funding						
City Funds			\$116	\$116	\$136	\$20
Federal - Community Development			13,712	13,538	14,608	896
Federal - Other			251	1,390	20	(231)
Intra City			295	246	233	(61)
TOTAL	\$13,100	\$13,656	\$14,373	\$15,290	\$14,997	\$624
Budgeted Headcount						
Full-Time Positions	184	188	242	242	238	(4)
TOTAL	184	188	242	242	238	(4)

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

Preservation- Other Agency Services

Preservation- Other Agency Services						
<i>Dollars in Thousands</i>						
	2016 Actual	2017 Actual	2018 Adopted	Preliminary Plan		*Difference
				2018	2019	2018 - 2019
Spending						
Personal Services						
Additional Gross Pay	\$570	\$587	\$518	\$592	\$592	\$75
Additional Gross Pay - Labor Reserve	4	0	0	0	0	0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	7,981	8,372	8,529	10,141	10,659	2,129
Overtime - Civilian	55	33	46	71	71	25
Unsalaries	32	6	33	70	70	37
Subtotal	\$8,643	\$8,998	\$9,126	\$10,875	\$11,392	\$2,266
Other Than Personal Services						
Contractual Services	\$12,476	\$17,806	\$16,552	\$22,557	\$15,695	(\$857)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	7,250	572	8,184	3,630	426	(7,758)
Property & Equipment	137	100	105	108	90	(14)
Supplies & Materials	27	35	27	121	19	(8)
Subtotal	\$19,891	\$18,513	\$24,868	\$26,416	\$16,231	(\$8,636)
TOTAL	\$28,534	\$27,512	\$33,994	\$37,291	\$27,623	(\$6,370)
Funding						
Capital- IFA			\$79	\$79	\$79	\$0
City Funds			16,533	17,706	10,540	(5,992)
Federal - Community Development			17,382	19,330	17,004	(378)
Intra City			0	175	0	0
TOTAL	\$28,534	\$27,512	\$33,994	\$37,291	\$27,623	(\$6,370)
Budgeted Headcount						
Full-Time Positions	113	143	126	154	162	36
TOTAL	113	143	126	154	162	36

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*