

# 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 2021 Preliminary Plan, Fiscal 2021 Preliminary Capital Budget, Fiscal 2021  
Preliminary Capital Commitment Plan, and the Fiscal 2020 Preliminary Mayor's  
Management Report for the

## **Department of Housing Preservation and Development**

March 5, 2020

### **Finance Division**

Sarah Gastelum, Principal Financial Analyst  
Chima Obichere, Unit Head

---

Latonia McKinney, Director  
Regina Poreda Ryan, Deputy Director

Nathan Toth, Deputy Director  
Paul Scimone, Deputy Director

## Table of Contents

Department of Housing Preservation and Development Overview .....	1
Report Summary .....	1
Fiscal 2021 Preliminary Budget Highlights .....	2
Financial Plan Summary .....	3
Programs and Spending .....	5
Headcount .....	5
Contract Budget .....	6
Miscellaneous Revenue.....	7
Council-funded Initiatives .....	7
Federal & State Issues .....	8
Federal Funding Outlook .....	8
State Legislative Actions .....	8
Other Issues.....	9
Housing New York Update .....	9
Housing New York- Special Populations .....	11
Homeless Unit Starts .....	11
Senior Housing Unit Starts .....	12
Supportive Housing Unit Starts.....	13
Homeownership Assistance.....	13
Program Areas.....	14
Administration .....	14
Administration Program .....	15
Development .....	16
Housing Operations- Section 8 Programs.....	18
Housing Operations- Emergency Housing .....	20
Housing Operations- Management & Disposition.....	21
Preservation- Anti- Abandonment.....	23
Preservation- Code Enforcement .....	24
Preservation- Emergency Repair .....	26
Preservation- Lead Paint.....	27
Preservation- Other Agency Services.....	28
Capital Plan Overview .....	29
Preliminary Capital Budget for Fiscal 2021-2024.....	30
Preliminary Capital Commitment Plan for Fiscal 2020-2024.....	30
Capital Budget Structure.....	32

---

City Capital Commitments .....	34
Appendices .....	36
A: HPD Reconciliation of Program Areas to Units of Appropriation.....	36
B: Budget Actions in the November and the Preliminary Plans .....	36
C: HPD Contract Budget.....	38
D: HPD Miscellaneous Revenue.....	39
E: Program Areas .....	40
Administration.....	40
Administration Program.....	41
Development.....	42
Housing Operations- Section 8 Programs .....	43
Housing Operations- Emergency Housing.....	44
Housing Operations- Management & Disposition .....	45
Preservation- Anti- Abandonment .....	46
Preservation- Code Enforcement.....	47
Preservation- Emergency Repair.....	48
Preservation- Lead Paint .....	49
Preservation- Other Agency Services.....	50
F: Housing New York- Units Financed by Fiscal Year, Income band and Borough .....	51

## 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 and preservation of affordable homes, and ensuring sound management of the City’s affordable housing stock. Operationally, HPD programs can be divided into three major categories, as displayed below.



### HPD’s activities include:

- Enforces compliance with the City’s Housing Maintenance Code;
- Resolves housing maintenance code violations;
- Preserves and creates quality affordable housing;
- Manages affordable housing assets including over 5,000 rental and co-op buildings;
- Administers rental subsidy 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.

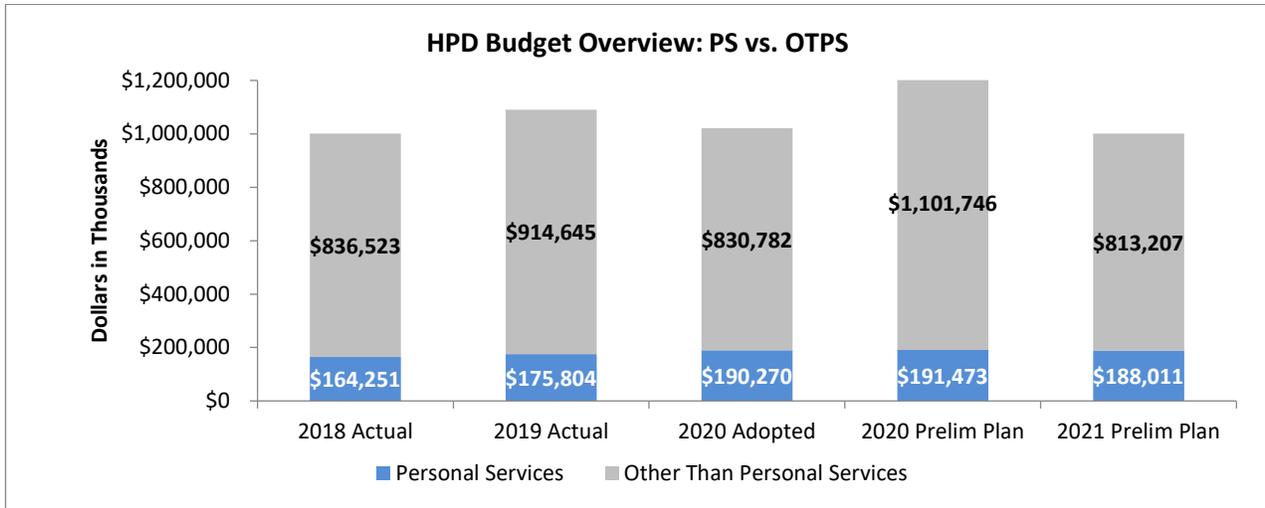
### Report Summary

This report provides a review of HPD’s Fiscal 2021 Preliminary Budget. The first section presents highlights of the \$1 billion Fiscal 2021 Preliminary Budget, followed by a financial summary of HPD’s budget. Highlights regarding the Department’s Revenue and Contract budget are also included, as well as initiatives funded by the Council and the impact of State and federal budget actions. The second section provides an overview of relevant federal and state actions and a programmatic update on HPD’s implementation of the Administration’s Housing Plan. The third section presents the Department’s budget by program area and reviews relevant sections of the Preliminary Mayor’s Management Report (PMMR). The fourth section reviews the proposed capital budget for HPD with a discussion of significant changes proposed to the \$5.9 billion Preliminary Commitment Plan for Fiscal 2020-2024. Finally, appendices are included that provide additional programmatic and budgetary details pertaining to the Department’s Fiscal 2021 Preliminary Budget and affordable housing units financed under Housing New York.

### Fiscal 2021 Preliminary Budget Highlights

The City’s Fiscal 2021 Preliminary Budget is \$95.3 billion, \$2.5 billion more than the Fiscal 2020 Adopted Budget of \$92.8 billion. City funds (City tax and non-tax revenues) total \$70.8 billion, up \$2.3 billion from \$68.5 billion in the Fiscal 2020 Adopted Budget.

The Fiscal 2021 Preliminary Budget for the Department of Housing Preservation and Development (HPD) totals \$1 billion, including \$188 million for Personal Services (PS) to support 2,526 full-time employees and \$813.2 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 2021 Preliminary Budget

The Fiscal 2021 Preliminary Budget includes \$7.4 million for new needs in Fiscal 2020 only and a net increase of \$36.4 million in Fiscal 2020 and \$4.3 million in Fiscal 2021 in other adjustments. The changes reflected in HPD’s Fiscal 2021 Preliminary Budget are primarily due to expenses related to the Build It Back program and other technical adjustments. The Fiscal 2021 Preliminary Plan includes these key actions outlined below for HPD.

- Build It Back Single-Family Rebuilds.** City funds of \$7.4 million and Community Development Block Grant Disaster Recovery (CDBG-DR) funds totaling \$10.6 million are added in Fiscal 2020 to cover existing and projected expenses related to single-family rebuilds under the Build it Back program. Over the life of the program, beginning in Fiscal 2013, a total of \$283.7 million has been allocated to HPD to support single-family rebuilds, and from Fiscal 2013 to Fiscal 2019, the Department expended \$261.7 million to administer single-family rebuilds under the program. As of February 2020, 238 projects have completed construction, and six projects are under construction. Program completion is anticipated by the end of calendar year 2020.
- Build It Back Multi-Family Rebuilds.** The Preliminary Budget provides \$15.2 million in federal CDBG-DR funds to support multi-family rebuilds under the Build it Back program, bringing the total available funding for Build it Back multi-family rebuilds in Fiscal 2021 to \$23.5 million. As of the Fiscal 2021 Preliminary Budget, a total of \$379.2 million has been allocated to HPD to support multi-family rebuilds. From Fiscal 2013 to Fiscal 2019, the Department expended \$355.7 million to administer multi-family rebuilds under the program. As of February 2020, 287 projects have completed construction or received reimbursement assistance, and 16 projects are under

construction. Program completion is anticipated in the next few years, with the majority of remaining projects scheduled to be completed by the end of calendar year 2020.

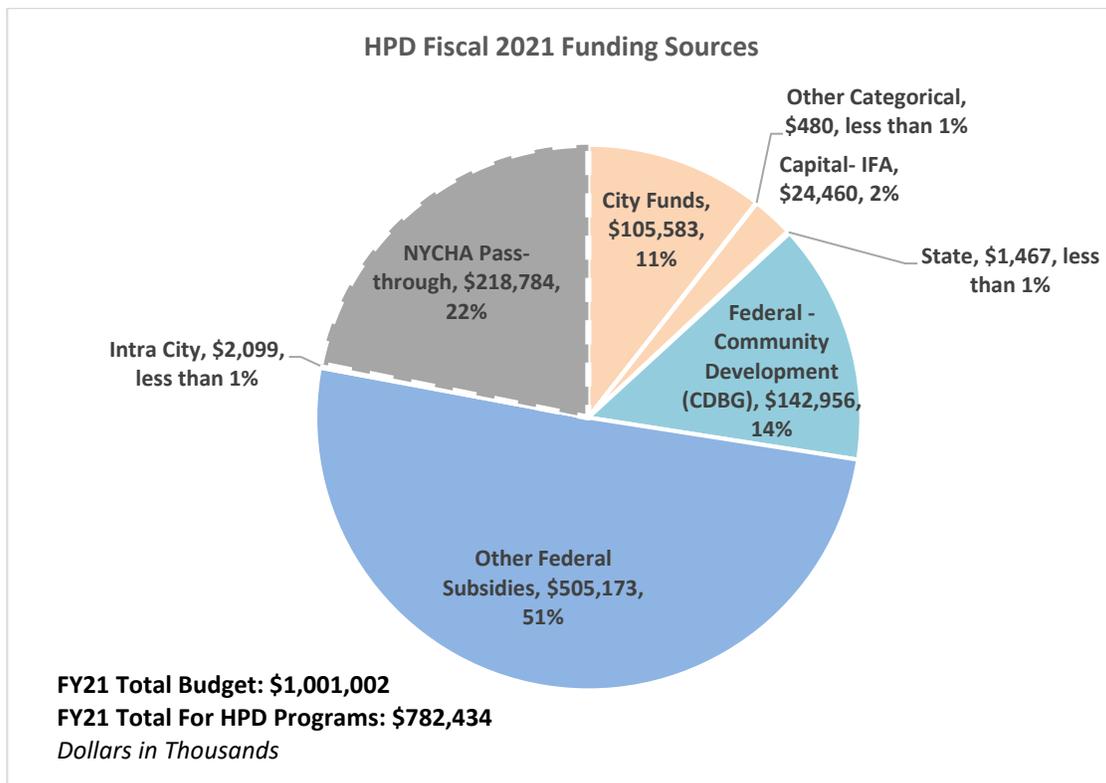
- **New Unit of Appropriation.** The Preliminary Budget adds two new Units of Appropriation (U/As), one PS (U/A 003) and one OTPS (U/A 013). Beginning in Fiscal 2021, these new U/As will hold the budget for HPD's Division of Tenant Resources, which is responsible for the administration of various rental subsidy programs including the Housing Choice Voucher program (Section 8).
- **Citywide Savings Program.** HPD will generate budget savings of \$71,000 in Fiscal 2020 through Fiscal 2024 from additional revenue derived from the newly created Affordable Independent Residences for Seniors (AIRS) developer fee schedule. The application fee is set at \$100 per building plus \$1,100 per AIRS unit. The application fee only applies to stand-alone, privately-financed AIRS projects.
- **Capital Budget.** The Fiscal 2021 Preliminary Capital Commitment Plan includes \$5.88 billion in Fiscal 2020-2024 for HPD (including \$5.72 billion in City funds and \$160 million in federal funds). The Department's Preliminary Capital Commitment Plan for Fiscal 2020-2024 is \$71.8 million, or about one percent, greater than the amount scheduled in the Adopted Capital Commitment Plan.

## Financial Plan Summary

<b>HPD Financial Summary</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
Personal Services	\$164,251	\$175,804	\$190,270	\$191,473	\$188,011	(\$2,258)
Other Than Personal Services	836,523	914,645	830,782	1,101,746	813,207	(17,575)
<b>TOTAL</b>	<b>\$1,000,774</b>	<b>\$1,090,449</b>	<b>\$1,021,051</b>	<b>\$1,293,219</b>	<b>\$1,001,218</b>	<b>(\$19,833)</b>
<b>Budget by Program Area</b>						
Administration	\$46,085	\$51,434	\$48,888	\$50,111	\$49,524	\$636
Administration Program	35,180	162,573	241,822	430,369	234,854	(6,968)
Development	260,310	175,161	27,572	98,009	30,596	3,025
Housing Operations - Section 8 Programs	502,298	517,000	499,038	507,718	506,727	7,689
Housing Operations- Emergency Housing	31,129	44,512	30,414	32,490	26,833	(3,581)
Housing Operations- Mgmt & Disposition	25,290	30,969	31,950	33,796	29,985	(1,965)
Preservation - Anti-Abandonment	7,291	7,807	10,483	9,292	3,746	(6,736)
Preservation - Code Enforcement	32,446	34,487	36,830	36,569	34,723	(2,106)
Preservation - Emergency Repair	23,257	22,136	40,548	37,795	38,142	(2,406)
Preservation - Lead Paint	13,169	14,938	17,100	19,149	19,661	2,560
Preservation - Other Agency Services	24,319	29,432	36,407	37,922	26,427	(9,979)
<b>TOTAL</b>	<b>\$1,000,774</b>	<b>\$1,090,449</b>	<b>\$1,021,051</b>	<b>\$1,293,219</b>	<b>\$1,001,218</b>	<b>(\$19,833)</b>
<b>Funding</b>						
City Funds	\$66,469	\$236,684	\$291,227	\$301,164	\$268,583	(\$22,643)
Other Categorical	29,953	15,881	615	1,357	480	(134)
Capital- IFA	19,542	20,716	24,238	24,296	24,460	223
State	8,987	5,770	1,468	2,346	1,467	(1)
Federal - Community Development	358,903	277,073	197,229	438,088	198,956	1,726
Federal - Other	513,421	531,318	503,678	521,944	505,173	1,495
Intra City	3,499	3,007	2,597	4,024	2,099	(498)
<b>TOTAL</b>	<b>\$1,000,774</b>	<b>\$1,090,449</b>	<b>\$1,021,051</b>	<b>\$1,293,219</b>	<b>\$1,001,218</b>	<b>(\$19,833)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2,273	2,362	2,573	2,576	2,526	(47)
<b>TOTAL</b>	<b>2,273</b>	<b>2,362</b>	<b>2,573</b>	<b>2,576</b>	<b>2,526</b>	<b>(47)</b>

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

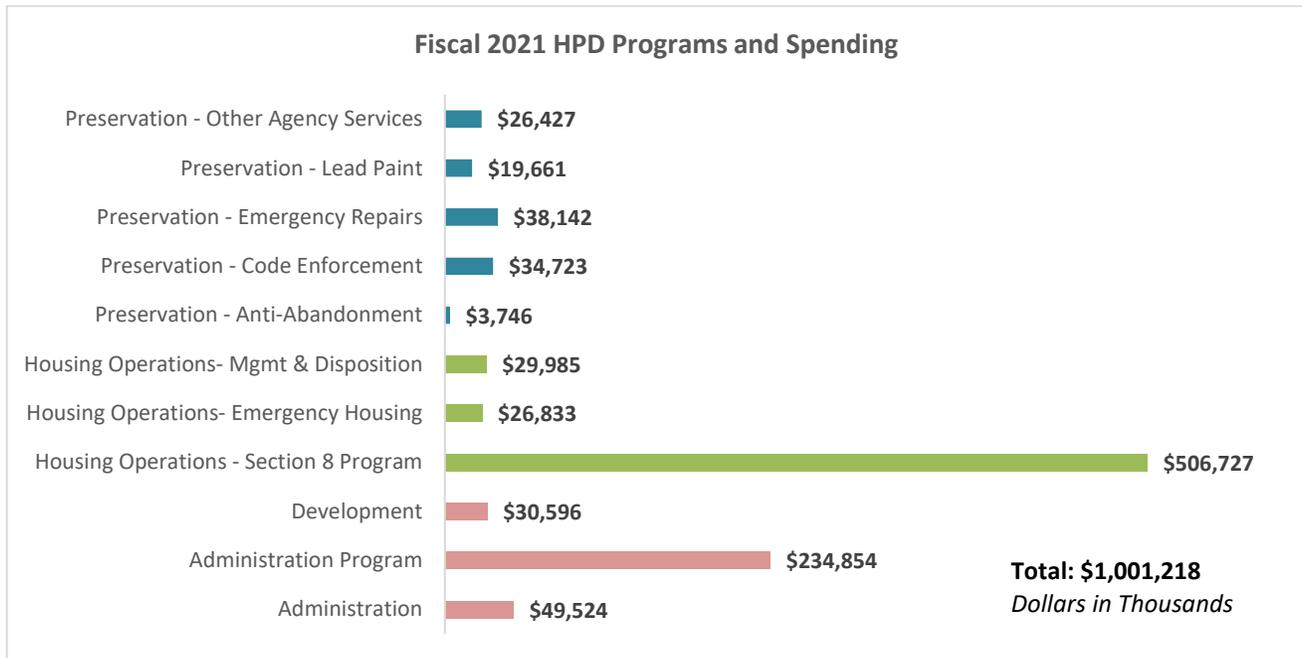
The Department’s Fiscal 2021 Preliminary Budget totals approximately \$1 billion (of which only \$268.6 million, or 27 percent, is comprised of City funds); this represents approximately one percent of the City’s Budget totaling \$95.3 billion. The Department’s Fiscal 2021 Preliminary Budget is \$19.8 million or two percent less than the Fiscal 2020 Adopted Budget of \$1.3 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 2020 Adopted Budget once the agency can confirm these allocations. Within HPD’s approximately \$1 billion Fiscal 2021 Preliminary Budget, about \$219 million, or 22 percent, is pass-through funding, which is managed by the New York City Housing Authority (NYCHA). The allocation for NYCHA includes: \$163 million in City tax-levy funds; \$51 million in federal Community Development Block Grant (CDBG) funds; and \$5 million in federal CDBG-DR funds. The remaining \$782.4 million is for HPD programs and operations.



As shown in the chart above, federal funds totaling \$648 million comprise 65 percent of HPD’s total expense budget in Fiscal 2021. 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. The Fiscal 2021 Preliminary Plan provides \$455 million to support the Section 8 program, the largest federally funded program administered by HPD. The second largest funding source, CDBG funds, are also federally sourced, and at \$143 million represents 14 percent of the agency’s budget for Fiscal 2021.

## Programs and Spending

The following chart displays the budgets for the 11 program areas within HPD in the Fiscal 2021 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 programmatic 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 11 broad units of appropriation.

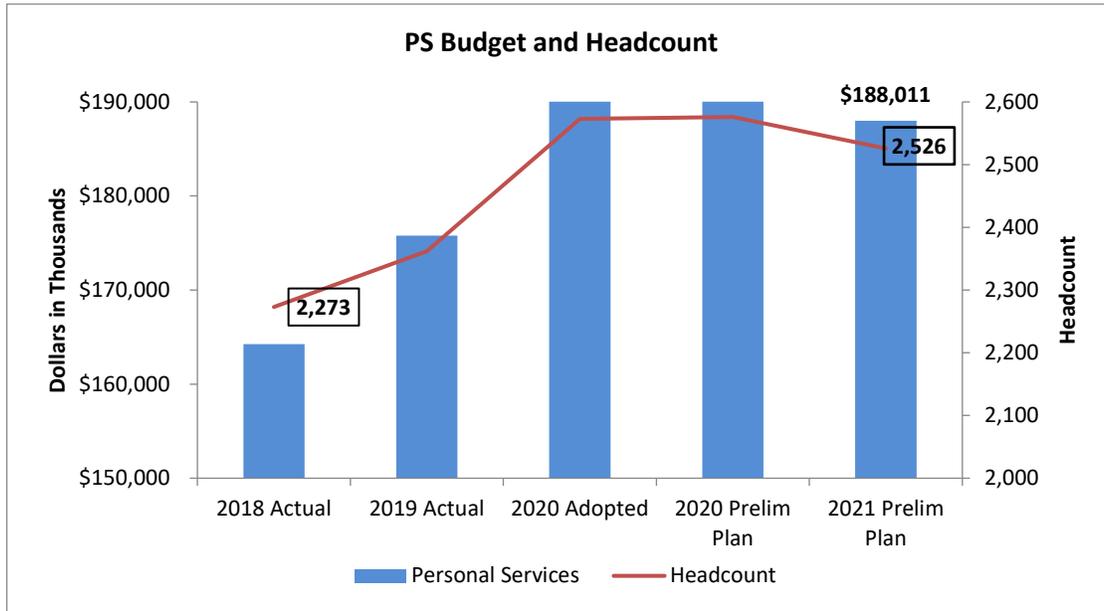


HPD’s program areas can be categorized into three major buckets: Preservation; Administration & Development; and Housing Operations. Of these categories, Housing Operations, which includes federal funding for the Section 8 program, accounts for 51 percent of the Department’s total Fiscal 2021 Budget. 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 January 2020, HPD administers approximately 40,503 Section 8 vouchers, which supports about 81,757 low-income individuals with an average rental subsidy totaling \$1,060 per month. The Administration program area is the second largest program area and accounts for 23 percent of HPD’s total Fiscal 2021 Budget. The majority of this funding is dedicated primarily to administrative functions and is not service related.

## Headcount

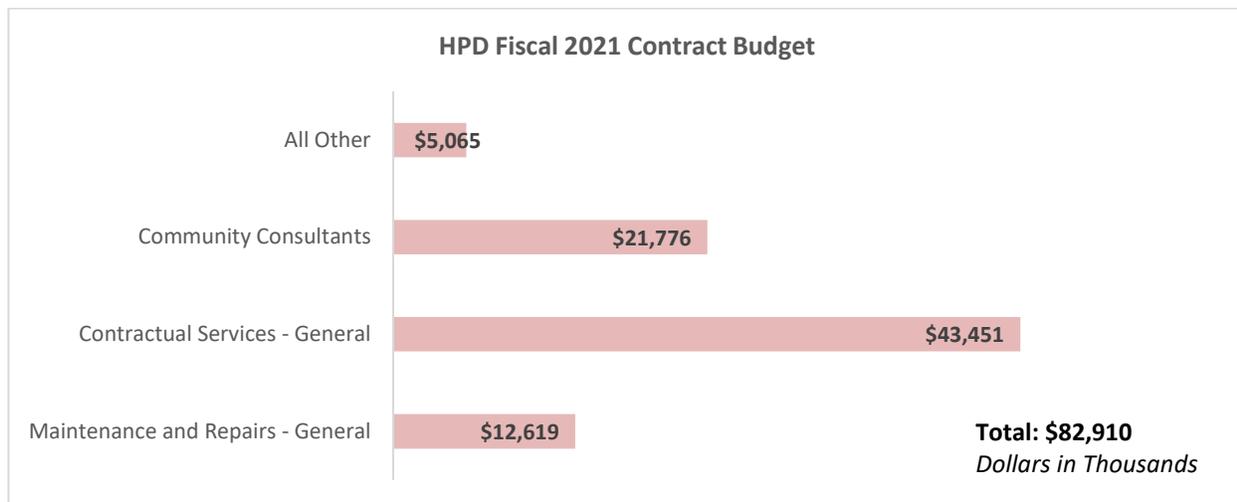
The Department’s Fiscal 2021 Preliminary Budget provides for 2,526 full-time positions across its 11 program areas at a total annual cost of \$188 million. This represents an increase of 253 positions since 2018. As of December 2019, actual headcount at HPD totaled 2,405, and the Department has a five percent staff vacancy rate. The Administration Division is the largest with 456 budgeted positions, followed by the Code Enforcement Division with 429 budgeted positions; together these units comprise 35 percent of the Department’s entire staff. Budgeted headcount is impacted by multiple financial plan actions including, new needs, inter-fund agreements, functional transfers, Programs to Eliminate the Gap (PEGs), and technical adjustments that eliminate vacant budgeted positions while

maintaining funding levels. The chart below shows HPD’s headcount and budget as of the Fiscal 2021 Preliminary Budget.



### Contract Budget

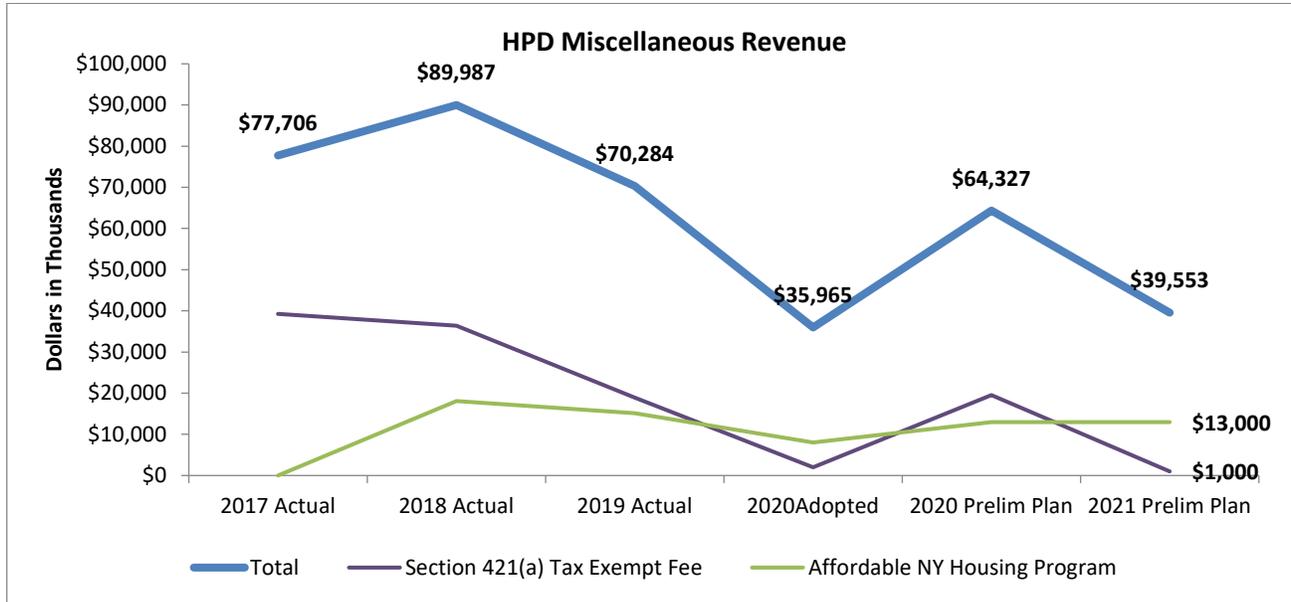
The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personnel service provided to the City by means of a contract. The Contract Budget is actually a subset of the OTPS portion of the City’s Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. The Fiscal 2021 Preliminary Contract Budget totals approximately \$17 billion for procurement expenditures across all City agencies, a decrease of more than \$300 million when compared to the Fiscal 2020 Adopted Budget of \$17.3 billion.



HPD’s Fiscal 2021 Contract Budget totals \$82.9 million comprised of 135 contracts accounting for 10 percent of the Department’s OTPS budget. Contracts for general services comprise a substantial portion (52 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 and City-funded Community Consultant Contracts total approximately \$21.8 million across nine contracts for the provision of tenant counseling, outreach and referral services.

### Miscellaneous Revenue

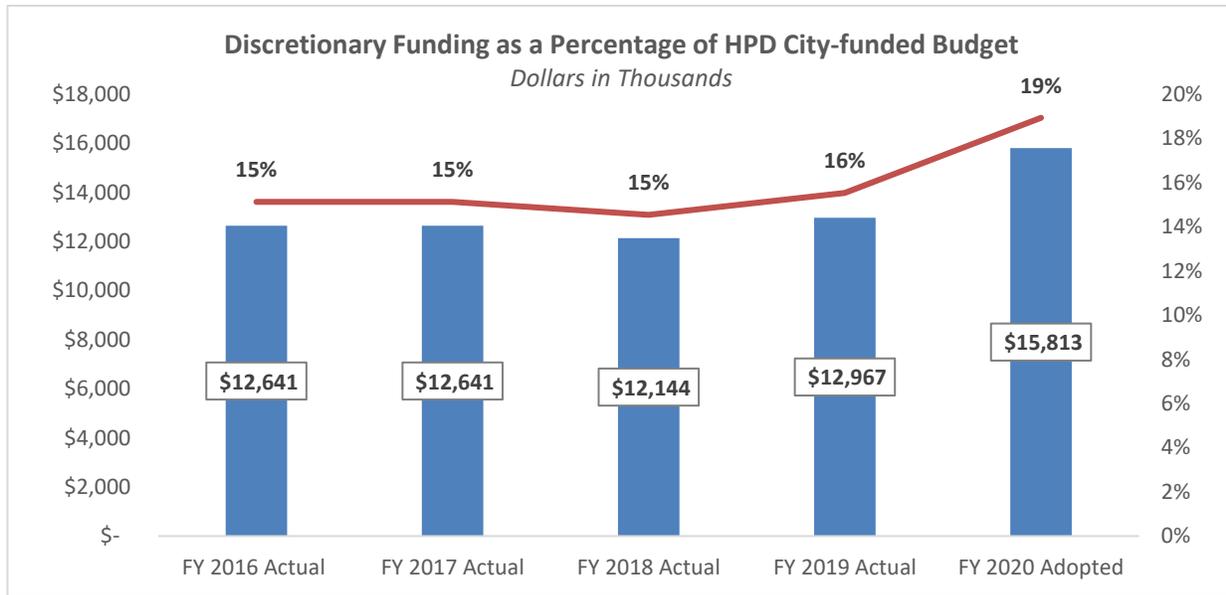


HPD collects revenue from the issuance of licenses and permits, charges for services such as tax exemption fees, inspection fees, tax credit fees; and from fines from housing court and heat and hot water violations. The chart above shows the Department’s major miscellaneous revenue sources. In 2019, revenue generated from the Section 421(a) Tax Exempt Fee totaled \$18.9 million, or 37 percent of the Department’s total miscellaneous revenue. The second largest source of revenue is fees associated with the Affordable New York Housing Program, a new version of the 421(a) program, totaled \$15.2 million in 2019, or 30 percent of HPD’s total miscellaneous revenue. The Fiscal 2021 Preliminary Budget projects that the Department will generate Miscellaneous Revenue totaling \$39.6 million in Fiscal 2021, including \$14 million in revenue from fees related to Section 421(a) Tax Exempt Fees and the Affordable New York Housing Program; this is significantly lower than actual collection rates from 2017 to 2019. 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-funded Initiatives

In Fiscal 2020, the City Council provided approximately \$15.8 million to HPD’s annual operating budget. Most of this funding, about \$15.1 million is allocated to local community-based organizations which are tasked with carrying out the goals of the Council’s housing initiatives, including tenant advocacy and education, code enforcement advocacy, housing court assistance, and other housing-related public education. The remaining amount of \$195,000 was allocated directly to HPD to support a recently created financial empowerment program for affordable housing applicants, and about \$958,700 was allocated to NYCHA for various residential programs, which HPD administers on their behalf. Since 2016, on average, Council discretionary funds have comprised about 16 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. Council funds provide additional support for HPD operations and programs. The chart below provides a breakdown of Council discretionary funding as a portion of HPD’s City-funded budget from Fiscal 2016 to Fiscal 2020. Council funding includes citywide housing initiatives, as well as local discretionary funding.



## Federal & State Issues

### Federal Funding Outlook

The Fiscal 2021 Preliminary Plan provides \$648 million in federal funds for HPD administered programs, which comprises 65 percent of the agency’s budget. The Federal Fiscal Year 2020 spending bill for the U.S. Department of Housing and Urban Development (HUD), increased funding for housing programs nationwide by \$4.9 billion compared to the 2019 enacted level and provides level funding for HPD administered programs, including Section 8, CDBG, and HOME funding. Although, future federal funding levels remain uncertain, on February 10, 2020, the White House Office of Management and Budget released the President’s Federal Fiscal Year 2021 Budget Request. This budget request includes \$47.9 billion for HUD, which if enacted would reflect a 15 percent decrease in funding for housing programs nationwide compared to current funding levels. Several housing programs administered by HPD would be significantly reduced or eliminated, including the CDBG Program (\$143 million) and HOME funding (\$8 million). In addition, funding for the Section 8 program would be reduced by 20 percent. 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, Fiscal 2019 and Fiscal 2020 budget requests under this federal administration. The current continuing resolution is scheduled to expire on September 30, 2020, and any negative funding impacts to New York City’s housing programs are not yet known.

### State Legislative Actions

In June 2019, Governor Cuomo signed the “Housing Stability and Tenant Protection Act of 2019,” which provides the strongest tenant protection laws in the state’s history. The legislative package established stronger tenant protections, such as the extension of rent regulation laws, the elimination

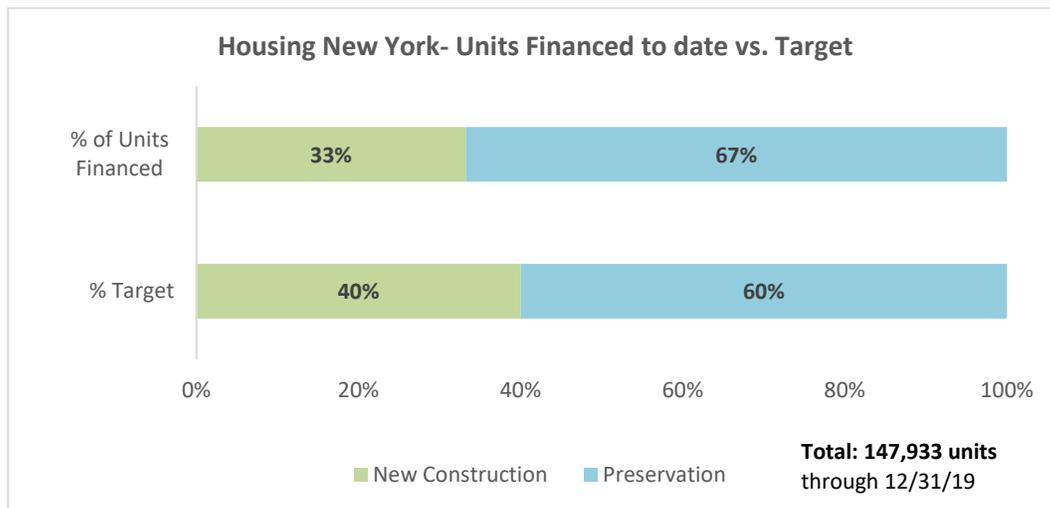
of vacancy decontrol, preferential rent guarantees, limited building and apartment improvement charges, and limited security deposits to a maximum of one month’s rent, among other initiatives. While these laws are enforced by the State's Division of Homes and Community Renewal (DHCR), and not HPD, it is expected that they will have a discernable impact on the administration of housing programs citywide.

## Other Issues

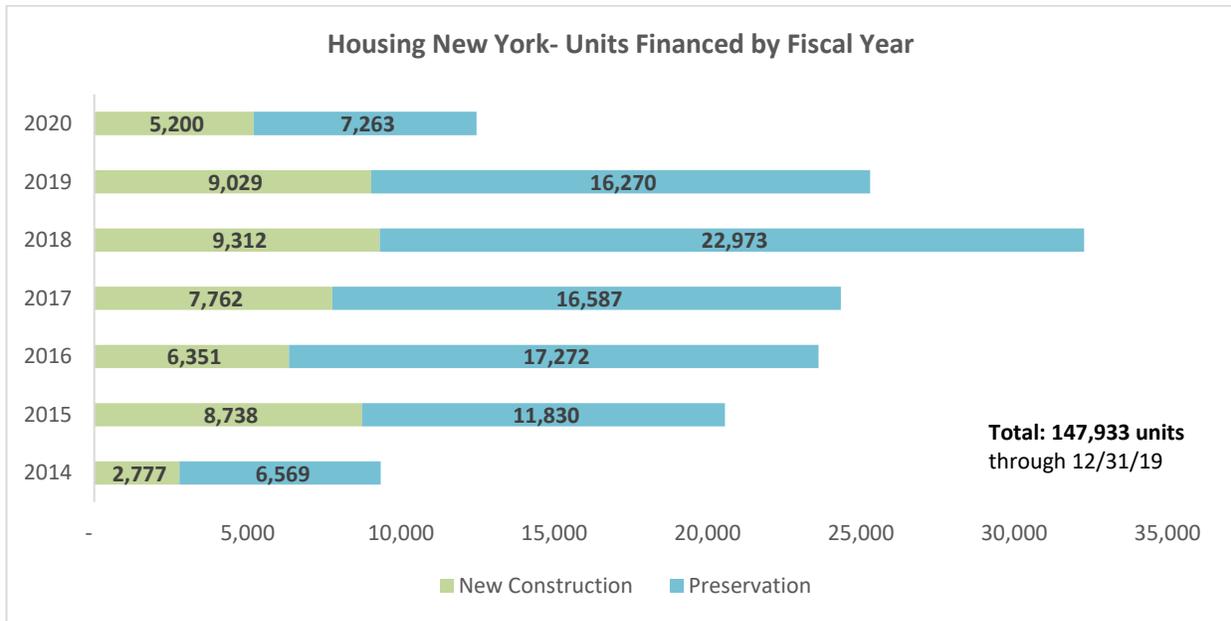
### Housing New York Update

In May 2014, Mayor de Blasio introduced Housing New York: A Five-Borough, 10-Year Plan, a comprehensive plan to build and preserve 200,000 units of affordable housing by 2024. In November 2017, the Housing New York plan was accelerated and expanded with a revised commitment of preserving and creating 300,000 units of affordable housing by 2026.

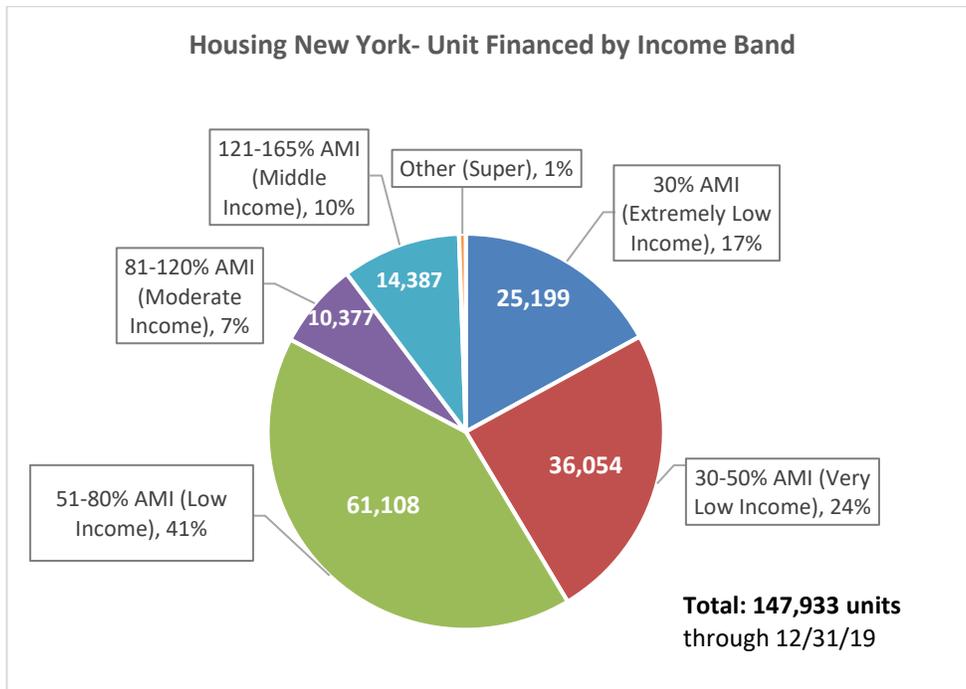
From January 1, 2014 to December 31, 2019, the City financed the creation or preservation of 147,933 affordable housing units across New York City, including 49,169 newly constructed units and the preservation of over 98,764 units. The total development costs for all units financed between January 2014 and December 2019 was \$34.7 billion, including \$6.6 billion in city subsidies, \$2.5 billion in other public subsidies and about \$25.6 billion in private sources. As of December 2019, 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 plan’s 40 percent target, as outlined in the below chart.



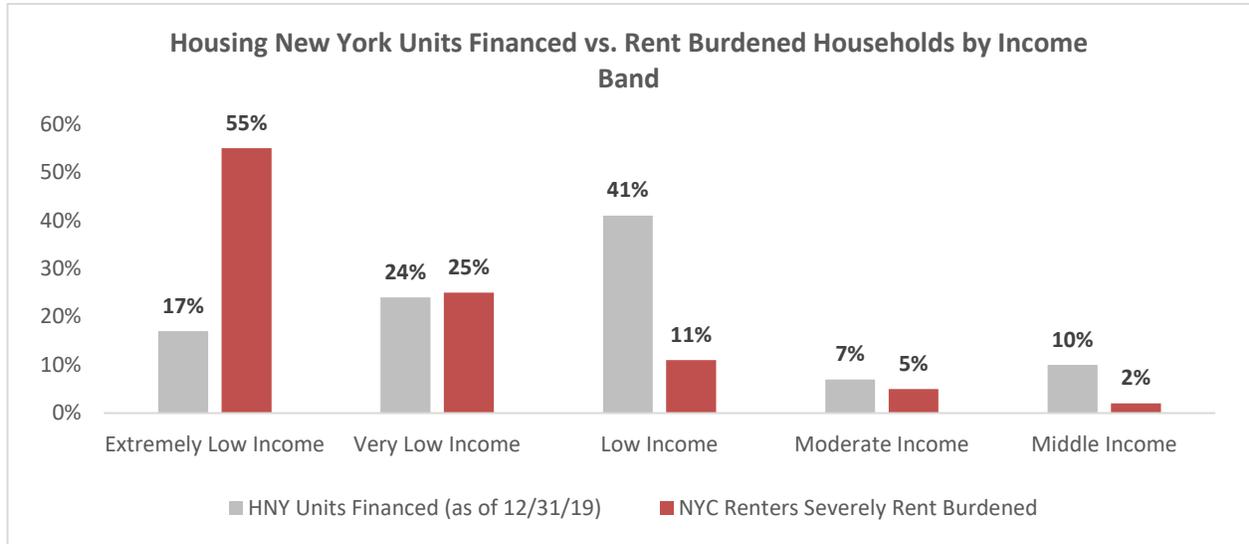
Of the 147,933 affordable housing units preserved or constructed to date, about 40 percent were financed in the two most recent fiscal years, Fiscal 2018 and Fiscal 2019, setting new high-water marks for affordable housing production in New York City. Of all financed units to date, about 44,886 units, or 30 percent are located in Manhattan, 43,046 units, or 29 percent, are located in Brooklyn, and about 42,485 units, or 29 percent, are located in the Bronx, and the remaining 12 percent of units are located in Queens and Staten Island.



Of the 147,933 affordable housing units preserved or constructed to date, 25,199 units, or 17 percent, are provided for extremely low-income households earning up to 30 percent of the area median income (AMI) or about \$28,830 annually for a three-person household; this is more than the Administration’s target of 10.5 percent for this category of units over the life of the housing plan. About 36,054 units, or 24 percent, of the units financed to date are provided for very low-income households earning up to \$48,050 annually; this is more than the Administration’s target of 14.5 percent for this category of units over the life of the housing plan. About 61,108 units, or 41 percent, of the units financed to date are provided for low-income households earning up to \$76,880 annually; this is below the Administration’s target of 55.5 percent for this category of units over the life of the housing plan. For a complete list of units financed by fiscal year, household income range and borough, see Appendix F.



Although the Administration is exceeding its current housing production targets for units affordable to extremely low income and very low income households, recent data from the American Community Survey demonstrates that these targets are not aligned with the percentage of New York City renters that are severely rent burdened, defined as households that pay at least 50 percent of income in rent, as demonstrated in the below chart.



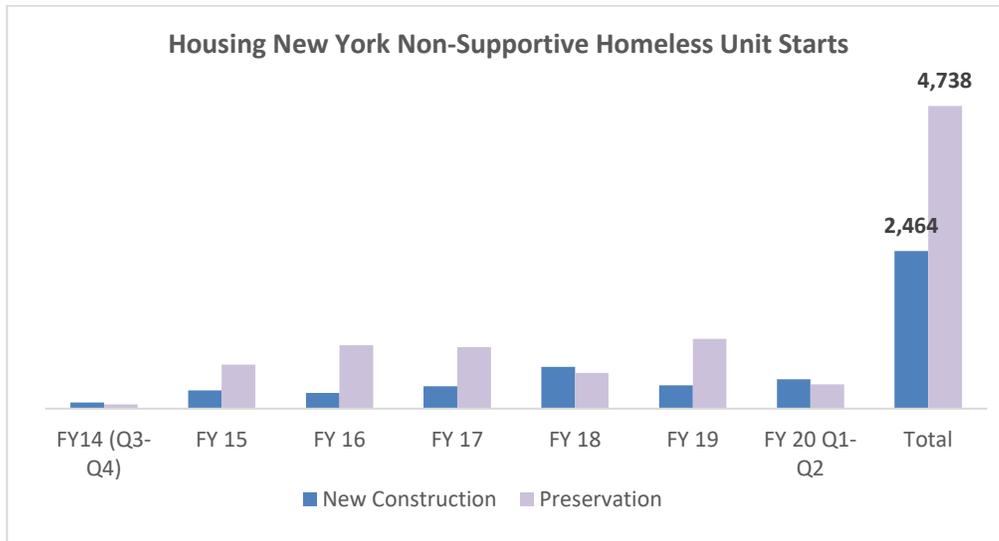
In February 2020, the Administration announced the launch of Your Home NYC, a new initiative that will seek to dedicate half of all City financed newly constructed units for families earning less than \$50,000 annually, with at least half of those units affordable for families earning less than \$30,000 annually. It is estimated that this shift will require an additional \$220 million over the plan’s total budget, and is expected to generate 2,000 additional units that are affordable to households earning up to \$48,050 annually.

## Housing New York- Special Populations

### Homeless Unit Starts

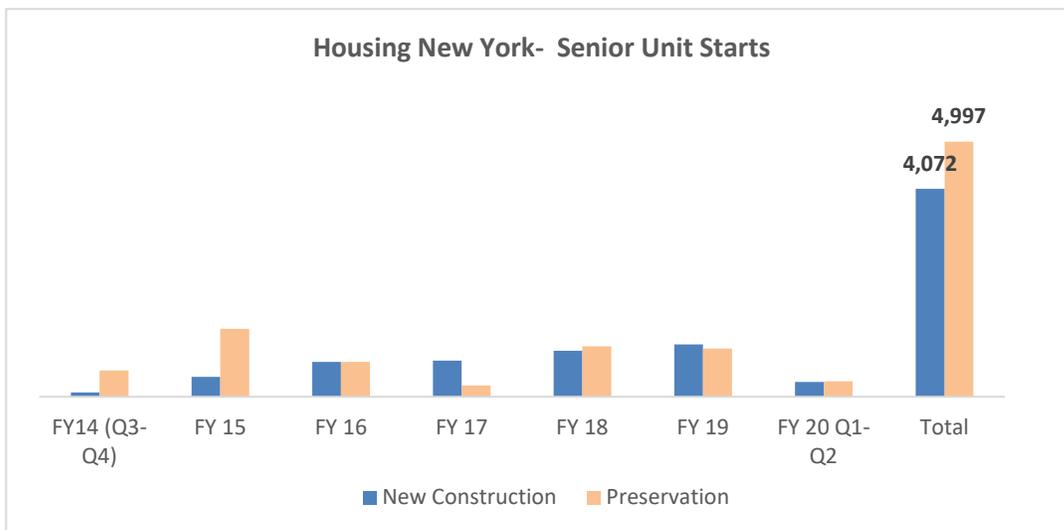
Of the 300,000 housing units the Administration is aiming to create or preserve under Housing New York by 2026, just five percent, or 15,000 units, of the overall goal was initially dedicated for homeless households. This initial target is not sufficient to house the current homeless shelter census which, at the time of this writing, is comprised of over 58,800 men, women, and children. As the City’s spending on shelter continues its sharp rise, the Council has continuously pushed the Administration to prioritize permanent housing solutions over homeless shelter spending. As part of these efforts, in December 2019, the Council passed legislation (Intro 1211-A) that would require developers who receive City financial assistance for new construction of housing development projects with 41 or more units to set aside at least 15 percent of units for homeless households in each housing development project. It is estimated that the passage of this legislation would result in the production of about 250 additional units annually for homeless households.

From January 2015 to December 2019, the City financed the preservation and creation of 7,202 non-supportive homeless units, including the construction of 2,464 non-supportive homeless units and the preservation of 4,738 units. From Fiscal 2015 to Fiscal 2019, on the average, about 380 non-supportive housing units were constructed annually and about 860 non-supportive housing units were preserved annually. These production figures are detailed in the below chart.



### Senior Housing Unit Starts

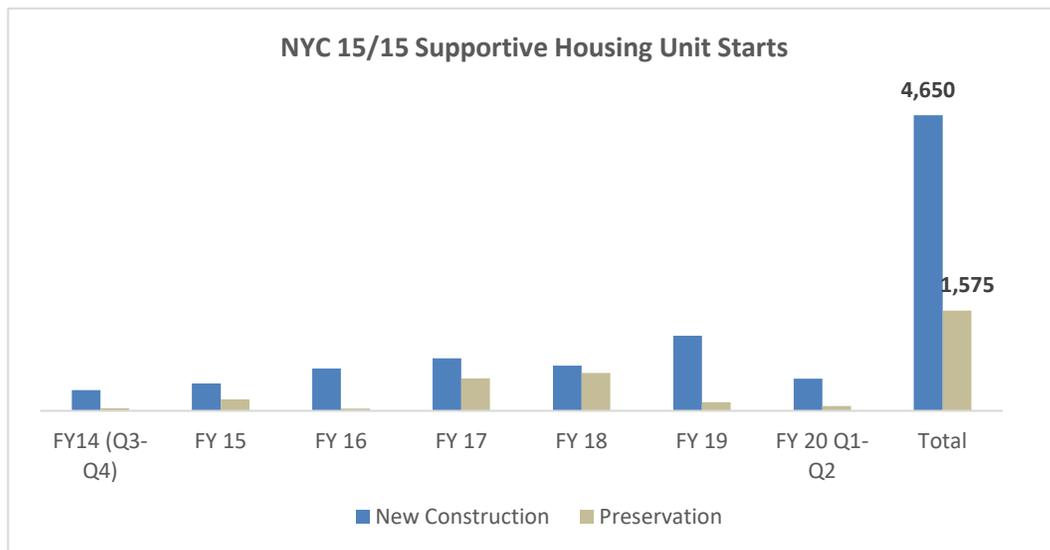
In October 2017, Mayor de Blasio announced the Seniors First initiative, which doubled the initial commitment to senior housing production to serve 30,000 senior households by 2026 over the extended 12-year Housing New York Plan. Over the Fiscal 2020 to Fiscal 2023 period, HPD’s Capital Commitment Plan allocates \$508.3 million to finance senior affordable housing units through the City-funded Senior Affordable Rental Apartments (SARA) program and the federally funded HUD Section 202 program. These funds will produce 1,000 units of senior affordable housing units financed annually over that time period. From January 2015 to December 2019, the City financed the preservation and creation of 9,069 senior housing units, including the construction of 4,072 senior units and the preservation of 4,997 units. From Fiscal 2015 to Fiscal 2019, on the average, about 740 senior housing units were constructed annually and about 835 senior housing units were preserved annually. These production figures are detailed in the below chart.



### Supportive Housing Unit Starts

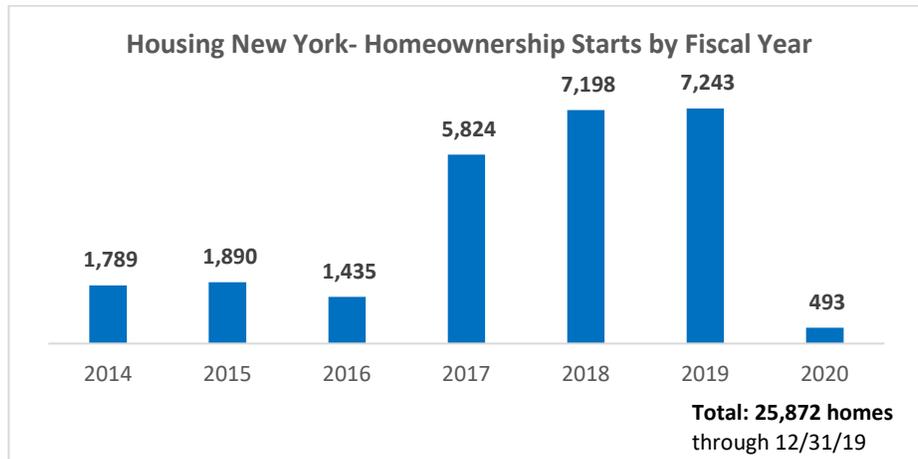
In November 2015, Mayor de Blasio launched the NYC 15/15 Initiative, which aims to create 15,000 units of supportive housing by 2030. The City’s plan includes 7,500 newly developed congregate units, financed by HPD, and 7,500 scattered site units by the New York City Human Resources Administration (HRA). The 7,500 congregate supportive housing units will require a total of \$2.6 billion in capital funds over 15 years to develop. To meet this goal, the City will provide \$1 billion in City capital funding, with the remaining funds coming from private sources. In addition to the production target, in February 2017, HPD launched the NYC 15/15 Rental Assistance Program to subsidize rent for individuals and families living in NYC 15/15 units. The program provides project-based rental assistance to eligible households living in units awarded social service funding through HRA’s Request for Proposals for congregate supportive housing. The rental assistance program pairs project-based rental assistance with an initial contract of 15 years, which is eligible for renewal near the end of the initial contract.

From January 2015 to December 2019, the City financed the preservation and creation of 6,225 supportive housing units, including the construction of 4,650 supportive housing units and the preservation of 1,575 units. From Fiscal 2015 to Fiscal 2019, on average, about 760 supportive housing units were constructed annually and about 290 supportive housing units were preserved annually. These production figures are detailed in the below chart.



### Homeownership Assistance

As a component of HNY, HPD also promotes and preserves affordable homeownership through various programs, including down payment assistance for first-time homebuyers, low-interest home repair loans, and financing for the construction of co-ops and condos. Over the life of the plan, about 25,872 homes have been financed to support and sustain affordable homeownership citywide.



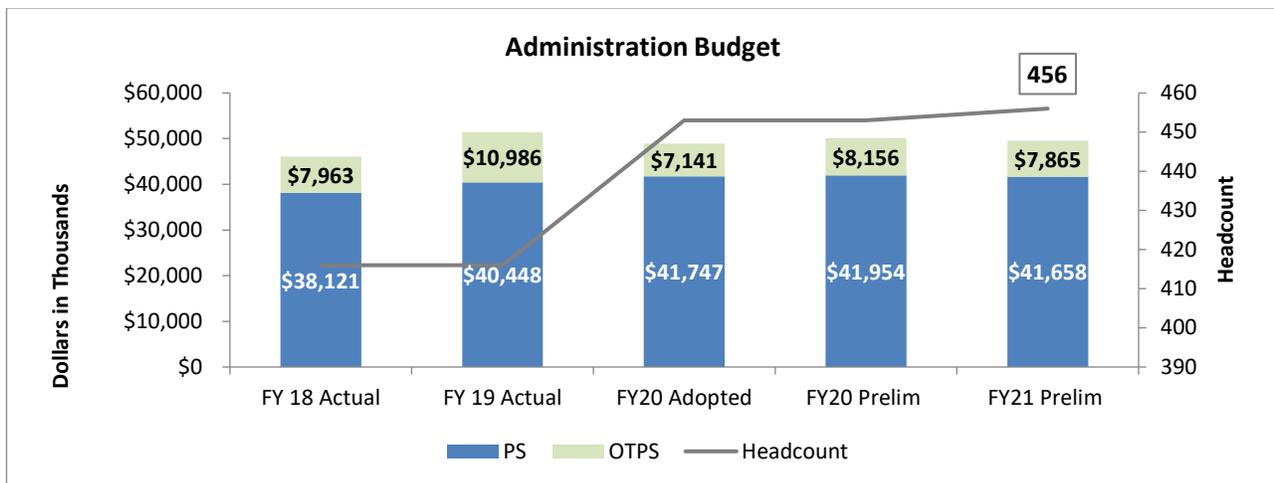
### Program Areas

The following figures display the budgets for each of the 11 program areas for the Department from Fiscal 2018 actual spending through the Fiscal 2021 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 programmatic 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 11 broad units of appropriation. Appendix E provides complete program budget details by spending and funding sources.

HPD is organizationally split into the following 11 Program Areas.

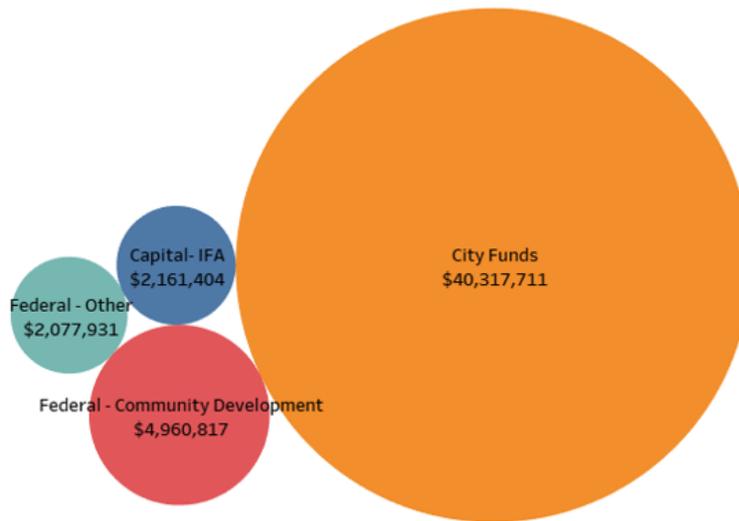
### Administration

The Administration program area budget serves all the other agency program areas.



The Administration budget for Fiscal 2021 totals approximately \$49.5 million and includes \$41.7 million in PS funding to support 456 full-time positions. Administration is the Department’s largest division accounting for about 18 percent of HPD’s entire staff. In the Fiscal 2021 Preliminary Budget, the Administration budget will increase by \$656,000, from \$48.9 million in the Fiscal 2020 Adopted Budget to approximately \$49.5 million. This is primarily due to the budget realignment of OTPS expenses.

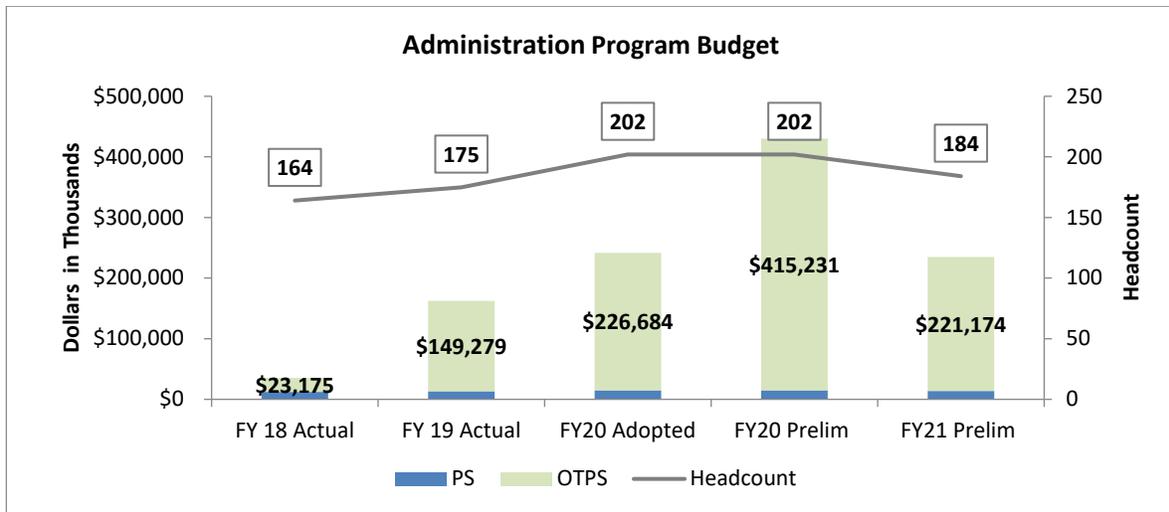
**Administration Fiscal 2021 Budget Funding Sources**



This program area is almost entirely funded with City tax-levy funds. As of the Fiscal 2021 Preliminary Budget, about \$7 million in federal funding is included for Administration. Of this funding, about \$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 2021 totals \$234.9 million and includes \$13.7 million in PS funding to support 184 full-time positions. In the Fiscal 2021 Preliminary Budget, the Administration Program area budget will decrease by approximately \$7 million from \$241.8 million in the Fiscal 2020 Adopted Budget to \$234.9 million. This is primarily due to the budget realignment of OTPS expenses that are not yet baselined.

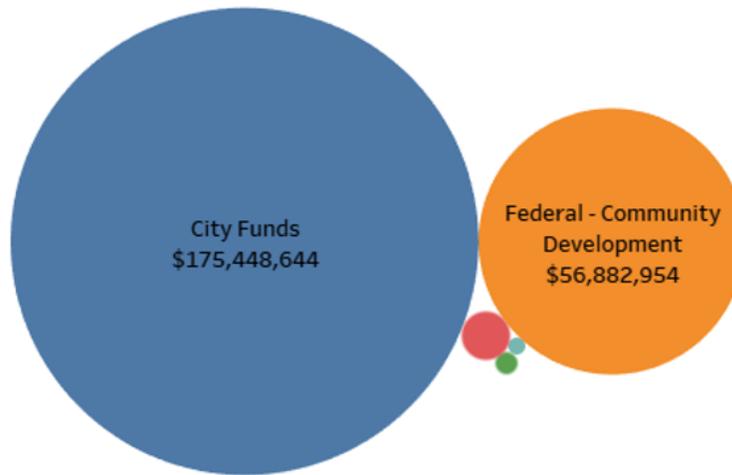
**PMMR Highlights**

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

Customer Service Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
E-mails responded to in 14 days (%)	67%	67%	46%	58%	58%	52%	51%
Letters responded to in 14 days (%)	45%	49%	25%	52%	52%	36%	44%
Average customer in-person wait time (minutes)	19	15	15	29	29	NA	NA
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	89%	86%	87%	95%	95%	NA	NA
Completed customer requests for interpretation	969	860	1,071	*	*	NA	NA
CORE customer experience rating (0-100)	98	93	NA	85	85	NA	NA

- The number of emails responded to decreased by about two percent in the first four months of Fiscal 2020, from 52 percent during the first four months of 2019 to 51 percent; this is below the agency’s performance target of 58 percent.
- The number of letters responded to increased by eight percent in the first four months of Fiscal 2020 compared to the first four months of Fiscal 2019.

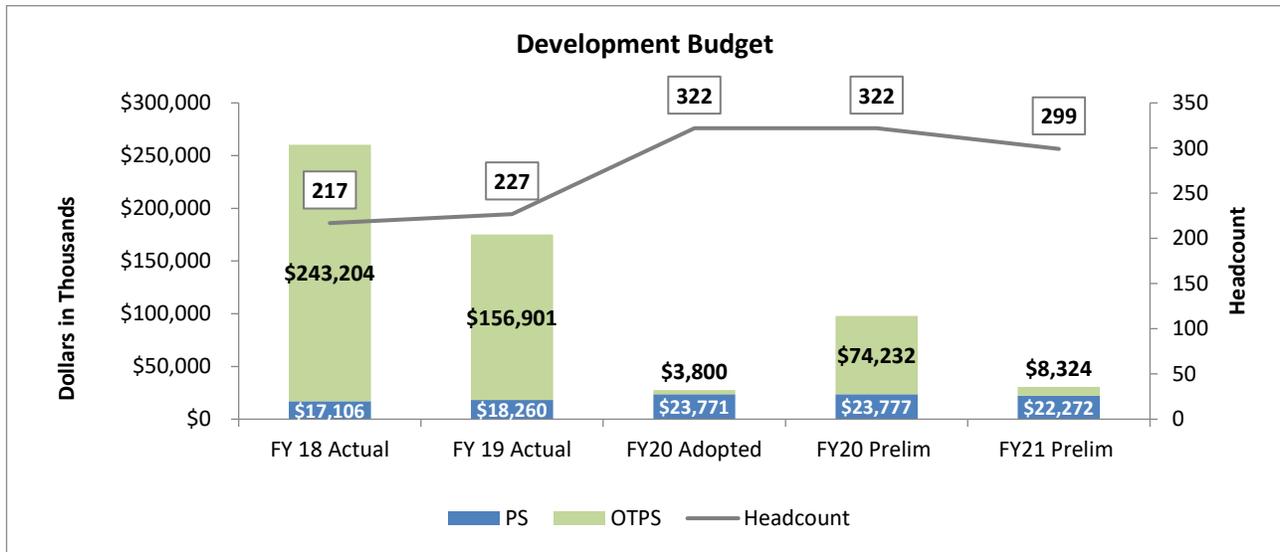
**Administration Program Fiscal 2021 Budget Funding Sources**



The Administration program area budget is largely supported by City tax-levy funds. As of the Fiscal 2021 Preliminary Budget, included for the Administration Program area was \$58.8 million in federal funding. Federal CDBG funds are the second largest support of operating funds for Administration Program comprising about \$56.9 million, or 24 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 and publicly-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 2021 totals \$30.6 million, and includes \$22.3 million in PS funding to support 299 full-time positions. In the Fiscal 2021 Preliminary Budget, the Development program area budget has increased by approximately \$3 million from \$27.6 million in the Fiscal 2020 Adopted Budget to \$30.6 million. The increase is largely due to the recognition of federal CDBG-DR funds totaling \$2.9 million.

**PMMR Highlights**

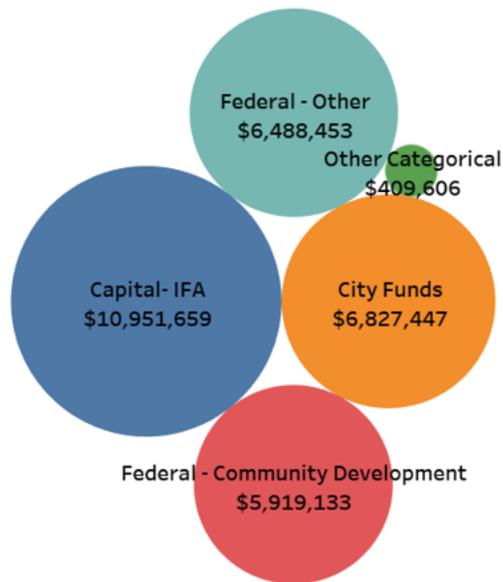
The indicators below measure efficiencies and effectiveness of the Development division at HPD.

Development Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Total housing starts under Housing New York (HNY) (units)	24,350	32,285	25,299	25,000	25,000	2,285	5,061
– New construction starts	7,763	9,312	9,029	10,000	10,000	924	634
– Preservation starts	16,587	22,973	16,270	15,000	15,000	1,361	4,427
HNY units started for homeless individuals and families	2,625	2,264	2,682	2,400	2,400	386	400
HNY units started for senior individuals and families	929	1,889	1,968	2,000	2,000	104	157
Total housing completions (New Housing Marketplace Plan and HNY) (units)	23,373	27,508	18,415	18,787	18,787	5,880	4,954
– New construction completions	5,413	5,747	9,307	5,900	5,900	3,746	1,357
– Preservation completions	17,960	21,761	9,108	12,887	12,887	2,134	3,597
Housing New York units started – Extremely low income (0-30% AMI)	4,014	6,130	5,341	*	*	659	550
Housing New York units started – Very low income (31%-50% AMI)	6,452	12,236	8,487	*	*	531	305

- The number of total housing starts under HNY increased by 2,776 units from 2,285 to 5,061 during the Fiscal 2020 reporting period. In addition, HPD exceeded its targeted housing starts of 25,000 units annually in Fiscal 2018 and Fiscal 2019.
- The number of HNY units started for extremely low-income households decreased by 109 during the Fiscal 2020 reporting period. Additionally, the number of HNY units started for very low-income households decreased by 226 during the Fiscal 2020 reporting period. Overall, under the HNY plan, an estimated 25 percent of all units financed by 2026 will be affordable to extremely low-income and very low-income households, and as of February 2020, the Administration has

committed to finance an additional 2,000 units over the life of the plan for low-income households.

#### Development Fiscal 2021 Budget Funding Sources



The primary source of funding for the Development program area budget is Capital-IFA funds, which are funds transferred from the City's Capital Fund to the General Fund as reimbursement for costs related to capital planning and design work, and project supervision performed by city employees, and comprise about 36 percent of the program operations. City tax-levy funds are the second largest source of operating support for this program area comprising about \$6.8 million, or 22 percent of funding for management and disposition operations. As of the Fiscal 2021 Preliminary Budget, the Development program has recognized about \$6 million in federal CDBG funds in Fiscal 2021 and about \$6.5 million in other federal subsidies.

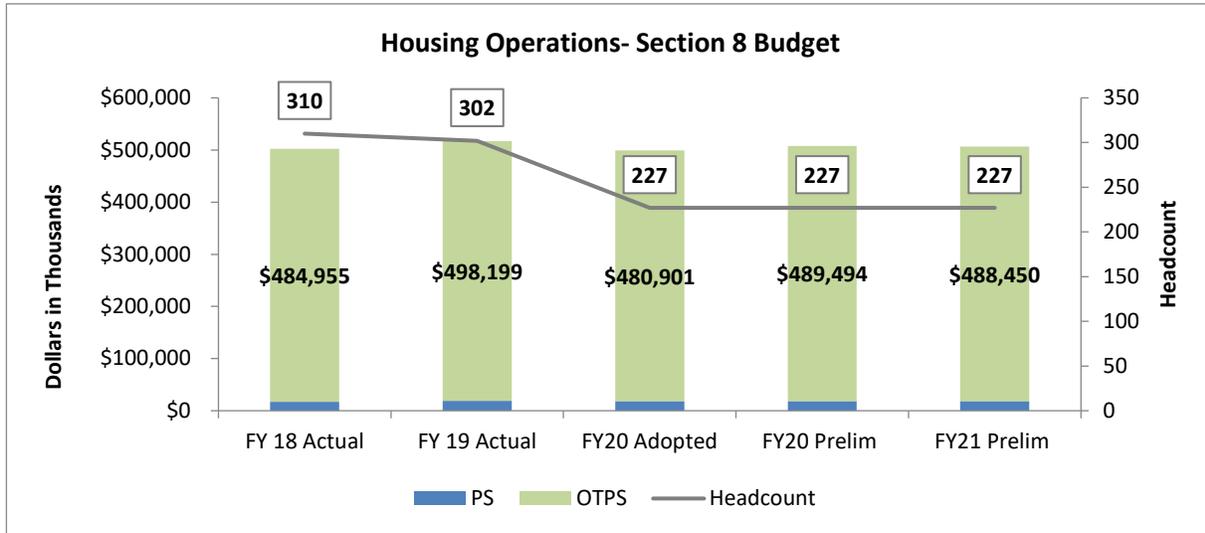
#### Housing Operations- Section 8 Programs

The Housing Operations- Section 8 Programs 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. Beginning in the Fiscal 2021 Executive Budget, HPD will transfer funding under this program area to two new units of appropriation, PS (U/A 003) and OTPS (U/A 013), in order to more accurately detail spending under this federally funded program.

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 2021 totals \$506.7 million, which includes approximately \$488.5 million for OTPS costs related to the administration of programmatic activities and \$18.3 million in PS funding to support 227 full-time positions. In the Fiscal 2021 Preliminary Budget, the Housing Operations Section 8 program area budget is increased by approximately \$7.7 million from \$480.9 million in the Fiscal 2020 Adopted Budget to \$506.7 million. This is primarily due to an increase of \$5.2 million in the contractual services budget. Additionally, it is expected that this amount will be adjusted once HPD receives a Section 8 funding notification letter from HUD in the coming months.

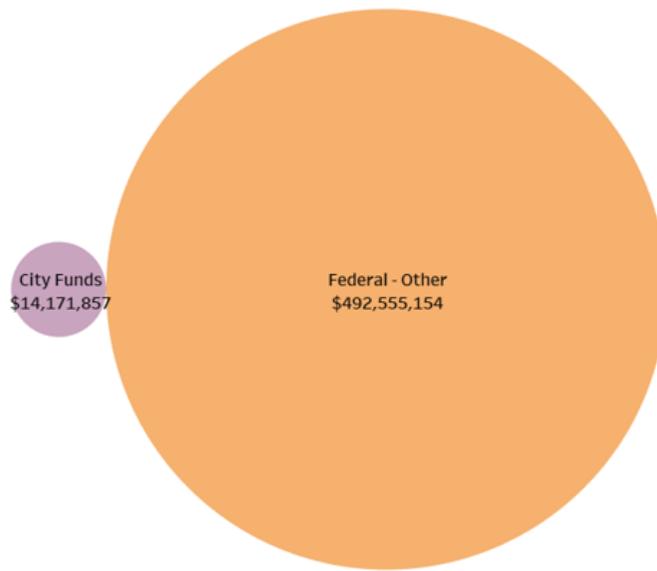
**PMMR Highlights**

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

Section 8 Program Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Section 8 - Voucher utilization rate	96.6%	96.4%	96.6%	98.0%	98.0%	96.3%	96.7%
– Vouchers issued	2,334	1,679	3,227	*	*	1,112	1,228
– Households assisted	39,694	39,526	39,906	*	*	39,472	40,024

- The Section 8 voucher utilization rate remained steady during the Fiscal 2020 reporting period and the number of vouchers issued increased by 116 compared to the first four months of Fiscal 2020 because of increased funding from HUD in Federal Fiscal Year 2020.
- Relatedly, the number of households assisted increased during the reporting period, from 39,472 in Fiscal 2019 to 40,024 households in Fiscal 2020.

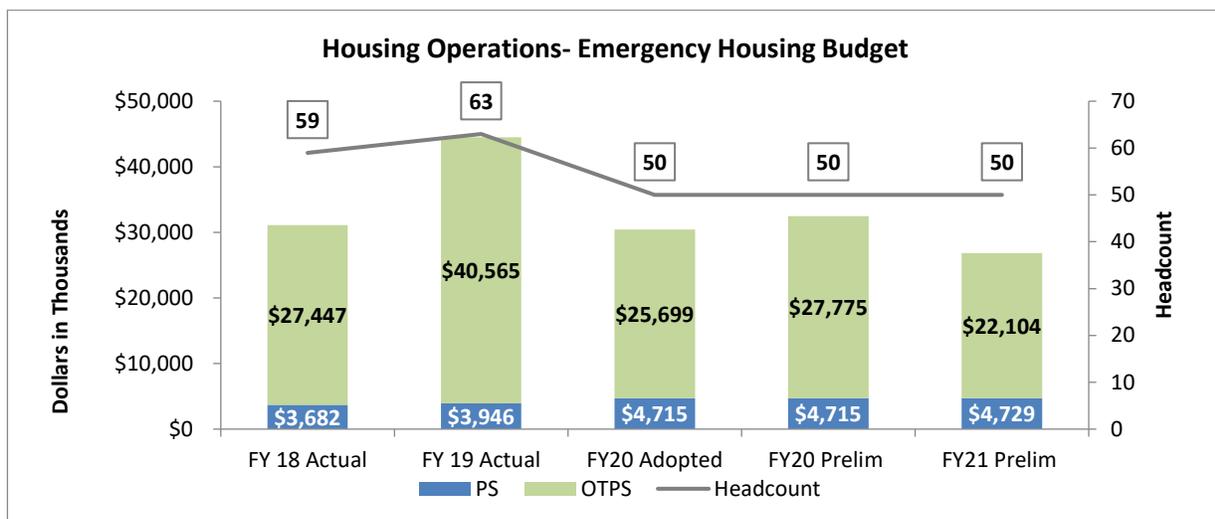
**Housing Operations- Section 8 Program Fiscal 2021 Preliminary Funding Sources**



The Housing Operations Section 8 program area budget is almost entirely funded with federal funds. As of the Fiscal 2021 Preliminary Budget, the Housing Operations Section 8 program area has recognized \$492.6 million in federal funding, which comprises 97 percent of the program funding.

**Housing Operations- Emergency Housing**

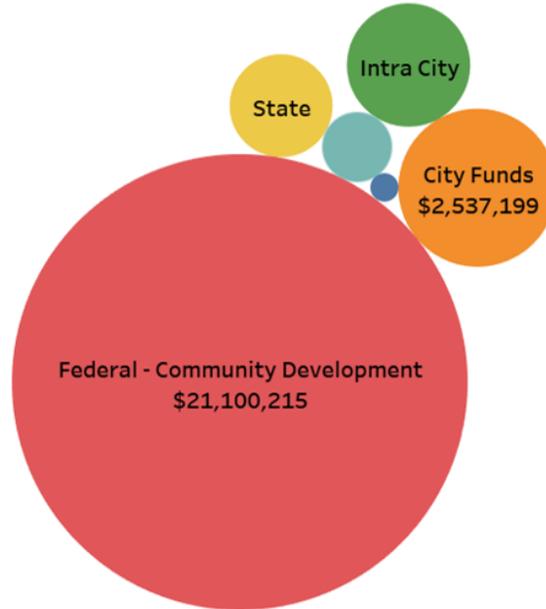
The Housing Operations- Emergency Housing program area’s budget includes funding for programs that provide emergency shelter to distressed households who suffer hardships from situations such as fires or vacate orders. According to publically available data, from January 2018 to December 2018, the City issued 642 vacate orders, including 312 vacate orders as a result of fire damage, 297 vacate orders as a result of illegal occupancy, and 33 vacate orders resulting from uninhabitable conditions. As of December 2018, 908 households are utilizing temporary housing and emergency shelter services administered by HPD.



The Housing Operations Emergency Housing program budget for Fiscal 2021 totals \$26.8 million, which includes \$22.1 million for OTPS costs related to the administration of programmatic activities and \$4.7 million in PS funding to support 50 full-time positions. In the Fiscal 2021 Preliminary Budget,

the Housing Operations Emergency Housing program area budget is decreased by approximately \$3.6 million from \$30.4 million in the Fiscal 2020 Adopted Budget to \$26.8 million. This is primarily due to federal CDBG funds that are not baselined. The baselined funding for the Emergency Housing program area budget will likely be adjusted in the Fiscal 2021 Adopted Budget.

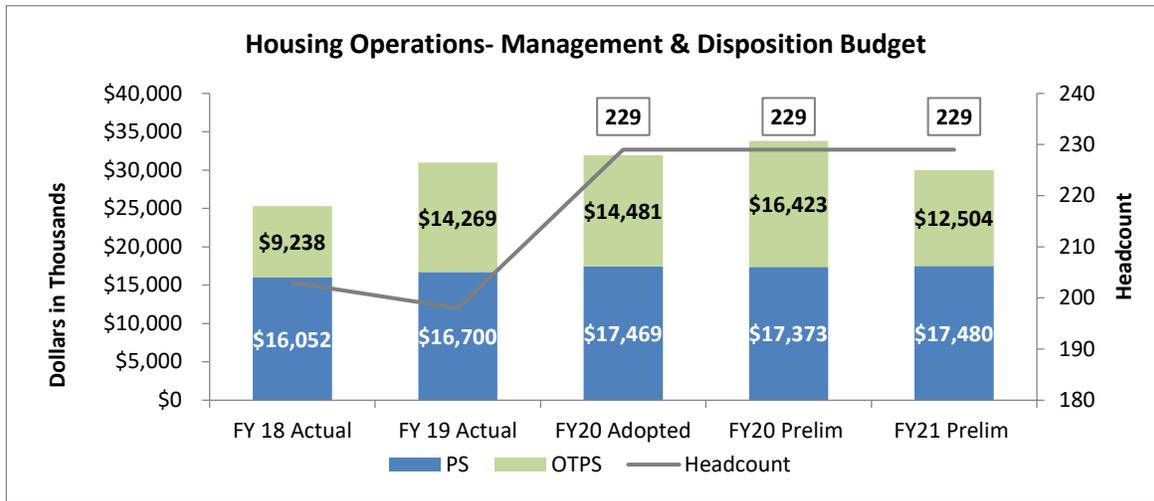
**Housing Operations-Emergency Housing Fiscal 2021 Budget Funding Sources**



The Housing Operations Emergency Housing program area budget is primarily supported by federal CDBG funds. As of the Fiscal 2021 Preliminary Budget, the Housing Operations Emergency Housing program area has recognized \$21.6 million in federal funding, and \$21.1 million is comprised of federal CDBG funds. City tax-levy funds are the second largest support of operating funds for the program area comprising about \$2.5 million, or nine percent of funding for emergency housing operations.

**Housing Operations- Management & Disposition**

The Housing Operations- Management & Disposition 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 Third Party Transfer Program (TPT); the Neighborhood Entrepreneurs Program (NEP); the Neighborhood Redevelopment Program (NRP); the Tenant Interim Lease Apartment Purchase Program (TIL); the Tenant Interim Lease 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 2021 totals about \$30 million, which includes \$17.5 million in PS funding to support 229 full-time positions. In the Fiscal 2021 Preliminary Budget, the Management and Disposition program area’s budget decreased by approximately \$2 million from \$32 million in the Fiscal 2020 Adopted Budget to \$30 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.

Management & Disposition Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Housing Court cases initiated by HPD	6,371	7,093	4,957	*	*	1,126	1,054
Housing Court cases initiated by HPD that were disposed	6,222	6,938	5,245	*	*	1,369	1,180
– Cases settled	5,056	5,546	3,901	*	*	899	772
– Cases resulting in judgments	578	671	563	*	*	214	188
Asset management - Rental buildings in portfolio	3,843	3,914	4,155	*	*	4,090	4,250
– Medium/high risk rental buildings in portfolio (%)	32.0%	38.0%	36.6%	*	*	38.1%	37.9%
Asset management - Co-op buildings in portfolio	1,231	1,199	1,174	*	*	1,198	1,186
– Medium/high risk co-op buildings in portfolio (%)	54.0%	55.0%	58.1%	*	*	57.9%	50.8%

- During the first four months of Fiscal 2020, the number of housing court cases initiated by HPD decreased from 1,126 to 1,054 compared to the previous year. The number of cases settled also decreased to 772 during the Fiscal 2020 reporting period, and the number of cases resulting in judgments also decreased from 214 during the first four months of 2019 to 188 during the same reporting period in 2020.
- During the first four months of Fiscal 2020, the number of rental buildings in HPD’s asset management portfolio increased by 160 buildings compared to the previous year. During the reporting period, the percentage of medium/high risk rentals remained relatively flat at 38 percent.

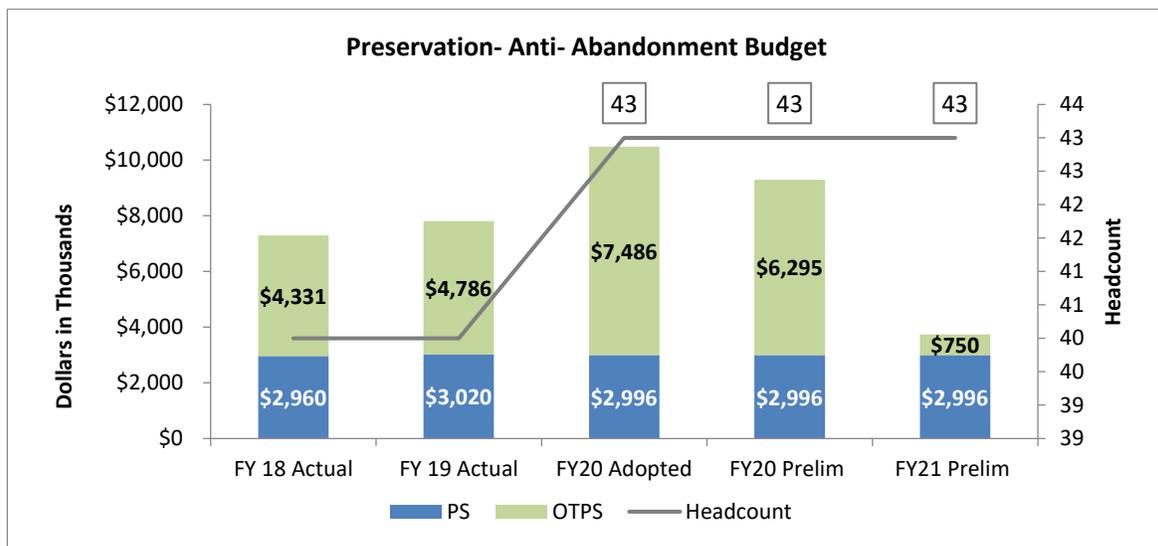
**Housing Operations-Management & Disposition Fiscal 2021 Preliminary Budget Funding Sources**



The primary source of funding for the Housing Operations Management and Disposition program area budget is federal CDBG funds which comprises 42 percent of program operations. Capital IFA funds are the second largest source of operating support for the program area comprising about \$11.2 million, or 37 percent of funding for management and disposition operations.

**Preservation- Anti- Abandonment**

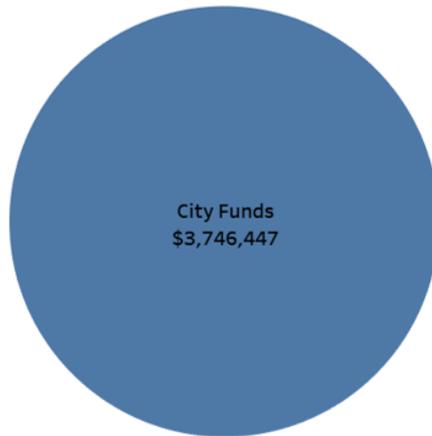
The Preservation- Anti-Abandonment program budget includes funding for HPD’s anti-abandonment initiatives, which are intended to address the City’s at-risk housing stock. These initiatives include assessing the physical and financial needs of distressed properties, reaching out to building owners to 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.



The Preservation Anti-Abandonment program budget for Fiscal 2021 totals \$3.7 million, which includes about \$3 million in PS funding to support 43 full-time positions. In the Fiscal 2021 Preliminary

Budget, the Preservation Anti-Abandonment program budget decreased by approximately \$6.7 million from \$10.5 million in the Fiscal 2020 Adopted Budget to \$3.8 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.

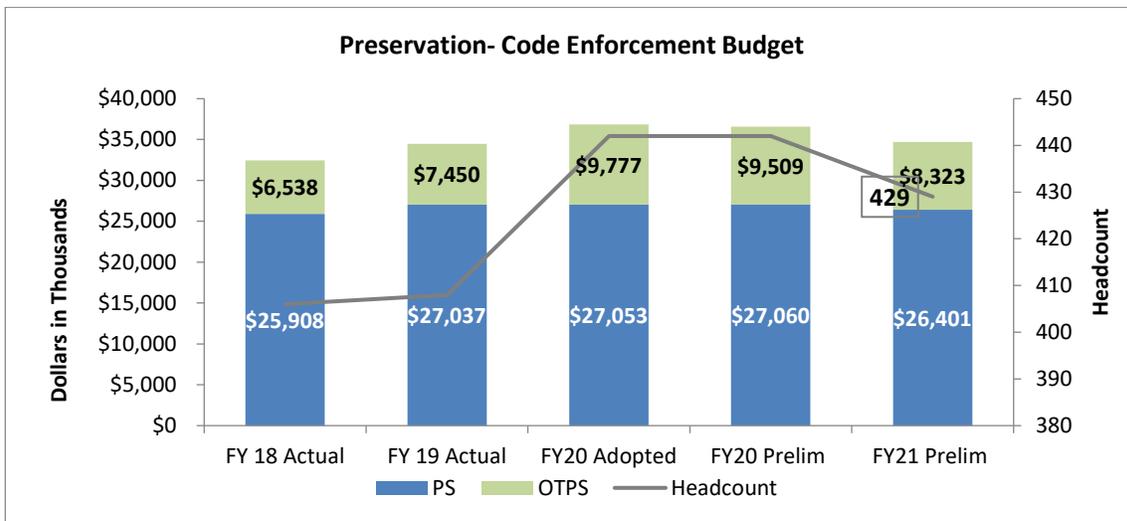
**Preservation- Anti-Abandonment Fiscal 2021 Preliminary Budget Funding Sources**



The only source of funding for the Preservation Anti-Abandonment program area budget is City tax-levy funds which comprise \$3.8 million, or 100 percent, of 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.



The Preservation Code Enforcement program area budget for Fiscal 2021 remains relatively flat and totals \$34.7 million, which includes \$26.4 million in Personal Services funding to support 429 full-time positions.

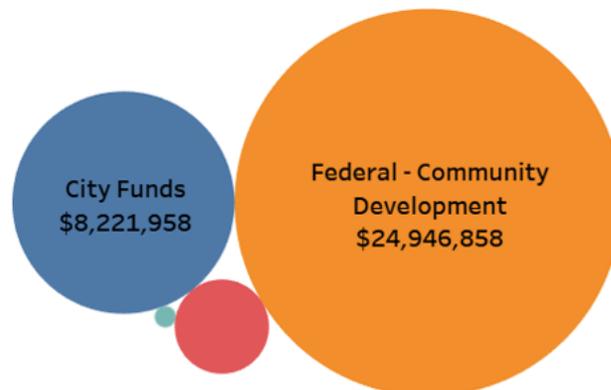
**PMMR Highlights**

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

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Total complaints reported	541,858	530,619	570,476	*	*	185,134	141,339
– Emergency complaints reported	334,242	327,359	351,133	*	*	102,521	77,452
Inspections completed	698,948	706,664	737,216	600,000	600,000	232,865	213,732
Inspection visits per team per day	12.3	12.4	12.3	*	*	11.9	12.1
Ratio of completed inspections to attempted inspections (%)	80%	79%	80%	*	*	77%	79%
Total complaints closed	541,216	532,571	568,822	*	*	174,007	137,738
– Emergency complaints closed	334,143	328,180	350,676	*	*	96,698	76,330
– Heat and hot water	115,262	114,641	121,757	*	*	18,145	14,787
– Lead	28,356	27,938	30,362	*	*	10,934	7,461
– Other emergency	190,525	185,601	198,557	*	*	67,619	54,082
Average time to close emergency complaints (days)	12.4	11.4	10.4	12	12	10.4	11.5
Average time to close nonemergency complaints (days)	21	17.5	17.7	20	20	12.6	14.6

- During the first four months of Fiscal 2020, the total number of complaints decreased from 185,134 to 141,339 compared to the previous year. In addition, the number of emergency complaints reported also decreased from 102,521 to 77,452 during the reporting period.
- Relatedly, the number of inspections completed by HPD decreased by about seven percent, from 232,865 to 213,732 during the Fiscal 2020 reporting period.
- The number of inspection visits per team per day remained steady at 12.1 inspections compared to 11.9 inspections in the previous year.
- As of January 2020, the Department reports its actual inspector headcount to be 351 positions, including 303 housing inspectors, and 48 supervisors, at a total cost of approximately \$21.3 million per year.

**Preservation- Code Enforcement Fiscal 2021 Preliminary Budget Funding Sources**

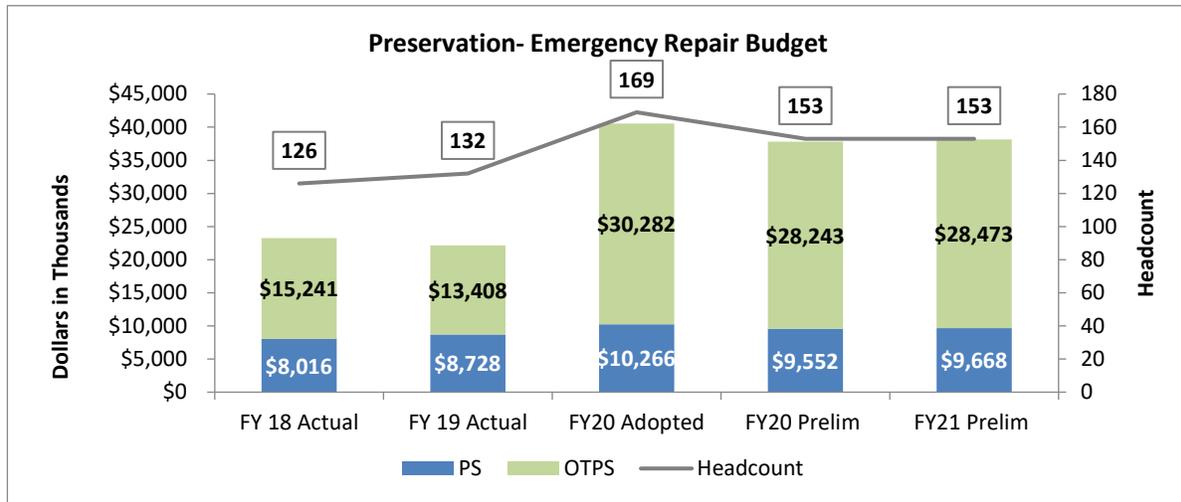


The primary source of funding for the Preservation Code Enforcement program area budget are federal CDBG funds which comprise \$24.9 million, or 72 percent, of program operations. City tax-levy

funds are the second largest source of operating support for the program area and comprise 24 percent of funding for program operations.

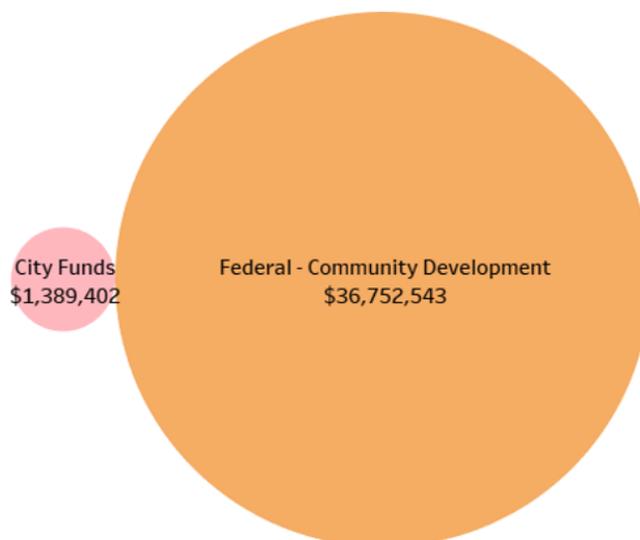
**Preservation- Emergency Repair**

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 2021 totals \$38.1 million, which includes \$28.5 million in OTPS costs for contractual services related to emergency repairs and \$9.7 million in PS funding to support 153 full-time positions. In the Fiscal 2021 Preliminary Budget, the Preservation Emergency Repair program area budget decreased by approximately \$2.4 million from \$40.5 million in the Fiscal 2020 Adopted Budget to \$38.1 million. The decrease is largely due to a decrease in OTPS costs associated with contractual services and other charges and services paid for with City funds.

**Preservation- Emergency Repair Fiscal 2021 Preliminary Budget Funding Sources**



The primary source of funding for the Preservation Emergency Repair program area budget is federal CDBG funding which comprises \$36.8 million, or 96 percent, of program operations. City tax-levy funds are the second source of operating support for the program area and comprise about four percent of funding for program operations.

### PMMR Highlights

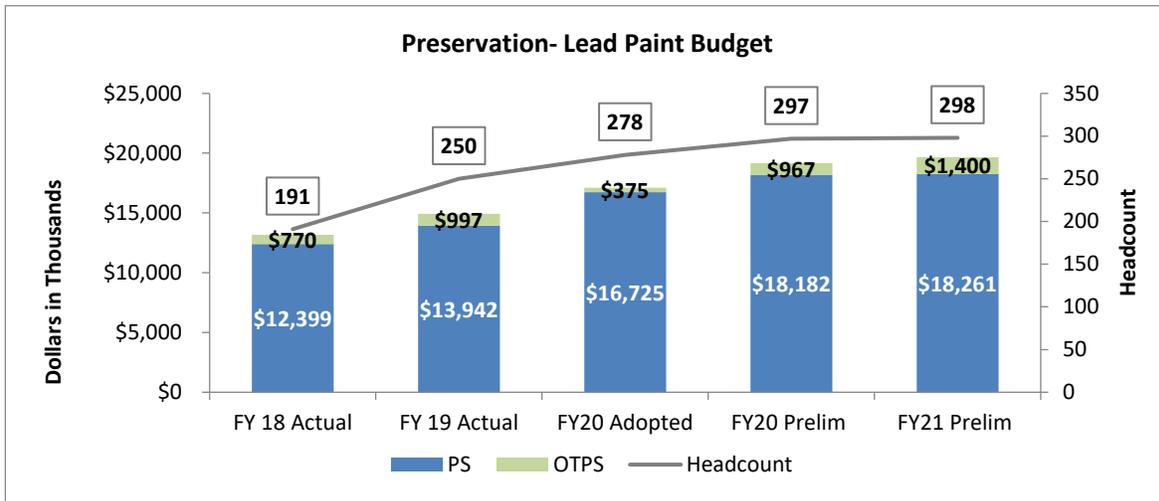
The indicators below measure efficiencies and effectiveness of the Preservation- Emergency Repair division at HPD.

HPD Performance Indicators	Actual			Target		4-Month Actual	
	FY17	FY18	FY19	FY20	FY21	FY19	FY20
Total dollars spent on emergency repairs (excluding demolition and Alternative Enforcement Program) (\$)	\$10,009,946	\$10,680,843	\$9,500,718	*	*	NA	NA
Buildings currently active in AEP	579	553	491	*	*	NA	NA
– Buildings discharged (cumulative)	1,558	1,834	2,146	*	*	NA	NA
– Buildings discharged from program (%) (cumulative)	73%	73%	78%	*	*	NA	NA
Total dollars spent on emergency repairs in the Alternative Enforcement Program (\$)	\$2,738,310	\$2,322,680	\$2,353,336	*	*	NA	NA

- In Fiscal 2019, the total amount of spending on emergency repairs decreased slightly to about \$9.5 million compared to \$10.7 million in the previous year.
- The number of buildings currently active in the Alternative Enforcement Program (AEP) decreased by 62 in Fiscal 2019 compared to Fiscal 2018. The total amount of spending on emergency repairs remained relatively flat at about \$2.4 million in 2019. As of the Fiscal 2021 Preliminary Budget, the total budget for AEP is approximately \$9 million, which includes about \$8 million in federal CDBG funds and \$1 million in City tax-levy funds.

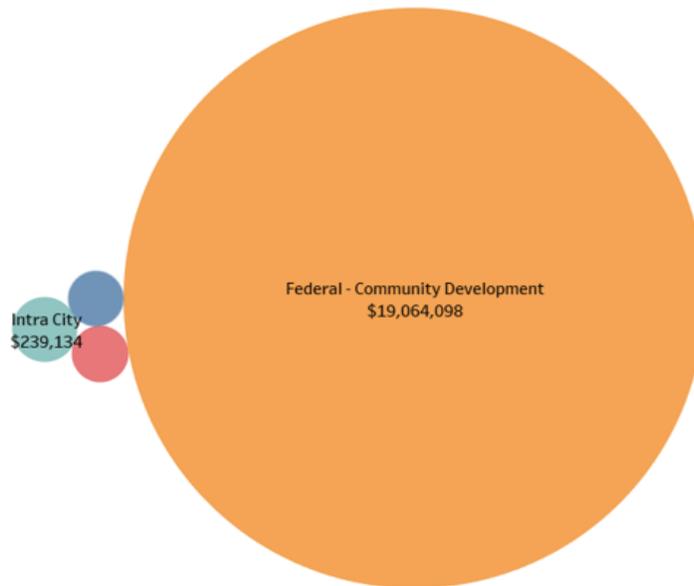
### Preservation- Lead Paint

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. In Fiscal 2019, HPD reports that inspectors attempted 40,790 code enforcement inspections based on lead-based paint complaints and issued 13,771 violations.



The Preservation Lead Paint program area budget for Fiscal 2021 totals \$19.7 million, which includes \$18.3 million in PS funding to support 298 full-time positions. In the Fiscal 2021 Preliminary Budget, the Preservation Emergency Repair program area budget increased by approximately \$2.6 million from \$17.1 million in the Fiscal 2020 Adopted Budget to \$19.7 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.

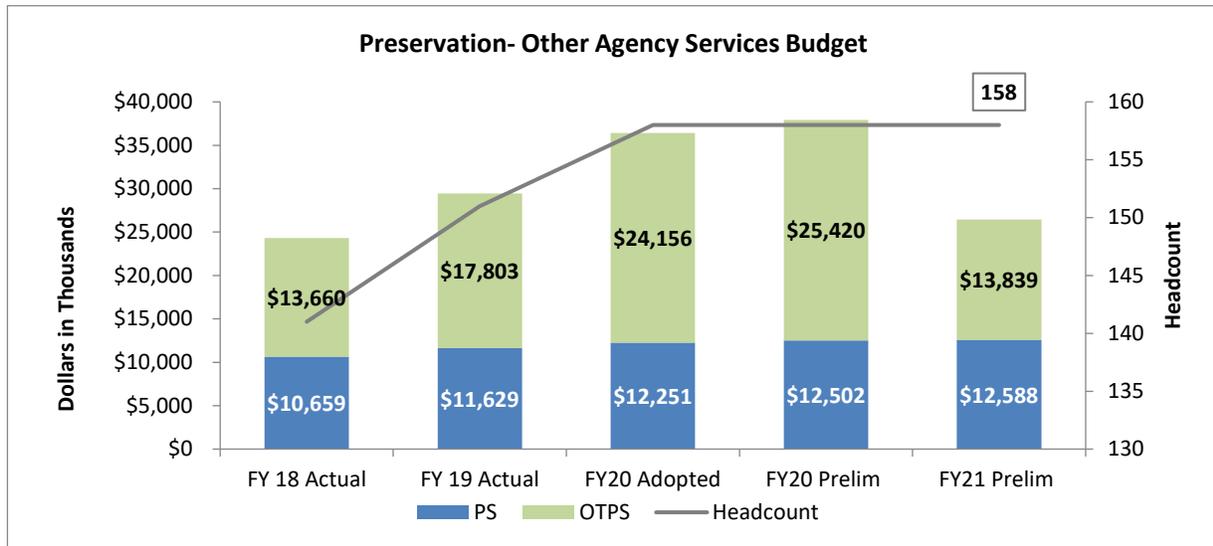
**Preservation- Lead Paint Fiscal 2021 Preliminary Budget Funding Sources**



The primary source of funding for the Preservation Lead Paint program area budget are federal CDBG funds which comprise \$19.1 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 one percent of funding for program operations. As of January 2020, the total annual budget for lead inspections and repair is approximately \$14.3 million, which includes a headcount of 230 lead inspectors.

**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 2021 totals \$26.4 million, which includes \$13.8 million in OTPS funding for contractual services related to preservation activities and \$12.6 million in PS funding to support 158 full-time positions. In the Fiscal 2021 Preliminary Budget, the Preservation Other Agency Services program area budget will decrease by approximately \$10 million from \$36.4 million in the Fiscal 2020 Adopted Budget to \$26.4 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 2021 Budget.

**Preservation- Other Agency Services Fiscal 2021 Preliminary Budget Funding Sources**



The primary source of funding for the Preservation Other Agency Services program area budget is federal CDBG funds which comprise \$16.7 million, or 63 percent, of program operations. City tax-levy funds are the second largest source of operating support for the program area and comprise about \$9.7 million, or 37 percent, of funding for program operations.

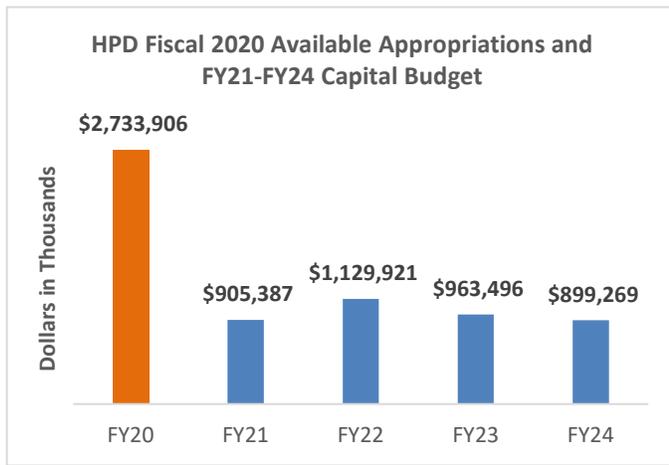
**Capital Plan Overview**

On January 16, 2020, Mayor Bill de Blasio released the Preliminary Capital Commitment Plan for Fiscal 2020-2024 (the Commitment Plan) and the Fiscal 2021-2024 Preliminary Capital Budget (the Capital Budget).

The following section will provide an overview of the Preliminary Capital Commitment Plan and Capital Budget for HPD. Each one of these documents should support and be well integrated with one another to properly execute the City’s capital projects as well as meet its infrastructure goals. Below we will examine to what extent this is occurring, where improvements need to be made, and the overall feasibility of HPD’s capital program.

### Preliminary Capital Budget for Fiscal 2021-2024

The Capital Budget provides the estimated need for new appropriations for Fiscal 2021 along with projections 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.

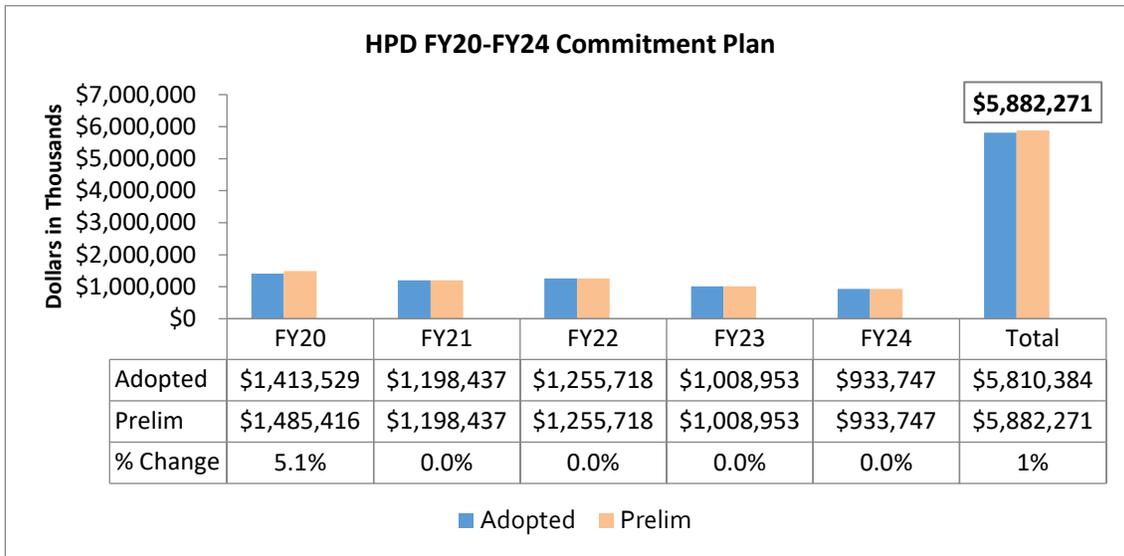


As shown in the chart at left, HPD’s Fiscal 2021 Preliminary Capital Budget includes \$3.9 billion in Fiscal 2021-2024, comprised of \$3.8 billion in City funds and \$84.4 million in federal funds. This represents approximately seven percent of the City’s total \$56.1 billion Capital Budget for 2021-2024. Appropriations for Fiscal 2020 total \$2.7 billion. This includes \$1.2 billion in reauthorized prior appropriations and \$1.6 billion in authorized Fiscal 2020 appropriations.

### Preliminary Capital Commitment Plan for Fiscal 2020-2024

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

HPD’s Preliminary Commitment Plan includes \$5.9 billion in Fiscal 2020-2024, including \$5.7 billion in City funds and \$160 million in federal HOME funds for special needs housing. This represents approximately seven percent of the City’s total \$85.5 billion Preliminary Commitment Plan. The Capital Commitment is significantly higher than the Capital Budget because it includes the current appropriations for Fiscal 2020. The amount of uncommitted appropriations form the amount that will be re-appropriated or rolled into Fiscal 2021 in the Executive and Adopted Budgets.



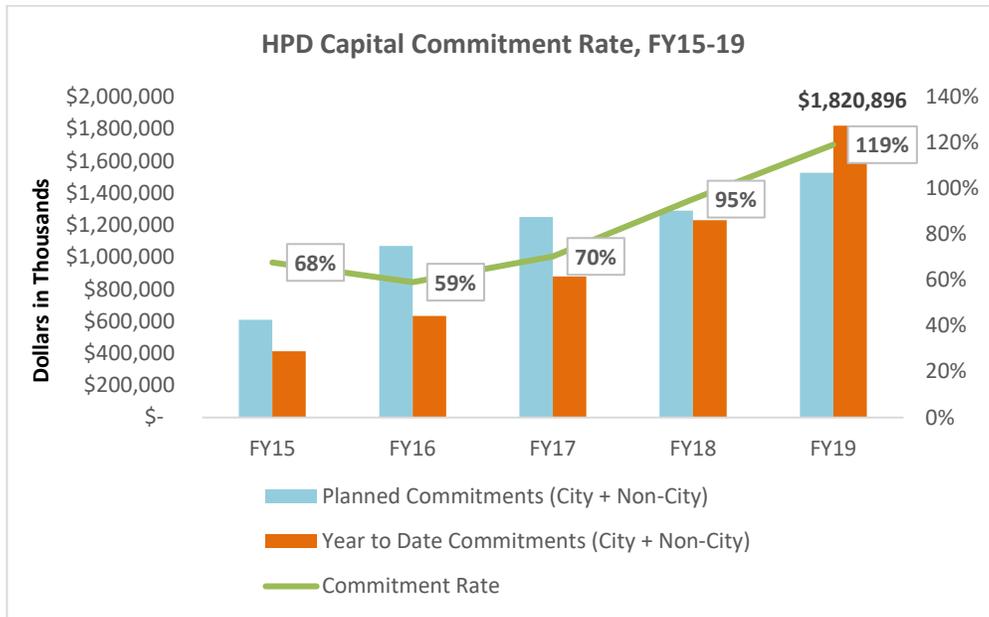
The Preliminary Capital Commitment Plan for the Department for Fiscal 2020-2024 has increased by more than \$71.9 million to a total of \$5.9 billion, demonstrating an increase of one percent when compared to the Department’s Adopted Commitment Plan. The increase can mostly be attributed to \$72.1 million in additional funds for the acquisition of additional buildings as part of the Administration’s cluster sites program.

The total appropriations for HPD in Fiscal 2020 are \$2.7 billion against planned commitments totaling \$1.5 billion. This excess balance of \$1.2 billion 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.

Historically, the Commitment Plan has frontloaded planned commitments for capital projects in the first year or two of the plan, and included unrealistically high planned commitments. At the Council’s continued urging that practice has largely ceased. Beginning with the Fiscal 2020 Executive Commitment Plan, agencies’ Commitment Plans are now more accurate, reflecting more evenly distributed planned spending across all years of the Plan.

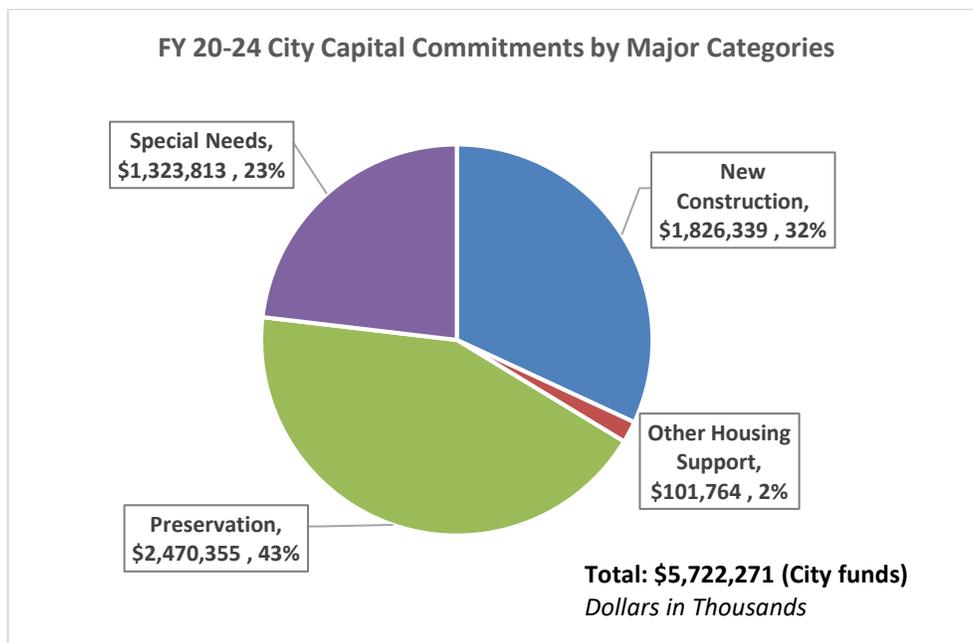
A natural result of more realistic timelines is capital projects extending beyond the Commitment Plan’s five year time frame. To address this, the Administration has added Section VII, titled “Redistribution of the City’s Capital Plan” to the Commitment Plan. What this section does is increase the transparency of the Commitment Plan by showing the distribution of funding beyond the required five years to ten years (Fiscal 2020 -2029). This extension allows the Council and the public to better differentiate between movement beyond the years of the Commitment Plan and a simple elimination of funding. HPD’s ten-year total is \$10.1 billion which is \$4.2 billion greater than the Department’s five-year plan. What this increase demonstrates is the City’s commitment to continuing many of its current projects beyond the time frame of the Capital Commitment Plan.

HPD has actual commitments of \$1.8 billion in Fiscal 2019, a commitment rate of 119 percent. The chart below displays the Department’s capital commitment plan as of the Fiscal 2015-2019 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. Given this trend, it is likely that HPD will end Fiscal 2020 with a relatively high commitment rate, higher than the Fiscal 2019 citywide average of approximately 68 percent.



### Capital Budget Structure

The Fiscal 2021 Preliminary Capital Commitment Plan for HPD is comprised of 581 projects across 128 budget lines totaling \$5.9 billion in Fiscal 2020-2024, including \$5.7 billion in City funds and \$160 million in federal HOME 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 \$5.9 billion Preliminary Capital Commitment Plan for Fiscal 2020-2024 is only about \$2.1 million larger than the amount scheduled in the Adopted Commitment Plan, an increase of less than one percent. HPD’s City Capital Commitment Plan can be divided into four major program areas as outlined in the chart below.



Under the 2020-2024 Preliminary Capital Commitment Plan, the City will invest in more than 125,000 affordable housing units, including the construction of 50,000 units and the preservation of 75,000 units as part of Housing New York. To date, the City has financed 147,933 affordable housing units 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 are displayed in the chart below.



**Major Preservation Programs**

- \$640.7 million for the Participation Loan Program (PLP)
- \$505.8 million for the Low Income Housing Tax Credit (LIHTC) Projects- LIHTC Year 15 Preservation Program
- \$247 million for the Affordable Neighborhood Cooperative Program (ANCP)
- \$116.3 million for the HUD Multi-Family program
- \$187.6 million for the Third Party Transfer Program (TPT)

**Major New Construction Programs**

- \$772.7 million for the Extremely Low & Low Income Affordability (ELLA) Program
- \$464.9 million for the Mixed Income Program- Mix and Match

**Major Special Needs/Supportive Housing Programs**

- \$489.7 million for HUD Section 202 Housing
- \$888 million for the Supportive Housing Loan Program
- \$68.6 million for the Our Space program

**Other Housing Support**

- \$101.8 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

### City Capital Commitments

HPD’s City Capital Commitment of \$5.72 billion includes: 336 mayoral-funded projects totaling \$5.5 billion, 144 City Council-funded projects totaling \$124.1 million, and 101 Borough President-funded projects totaling \$58.7 million. Over the Fiscal 2020-2024 period, mayoral capital projects in HPD’s portfolio will receive an average of about \$5.5 million in funding, compared to discretionary capital projects, which will receive about \$182,750 on average.



Some of the major City Capital projects included in the Preliminary Capital Plan for Fiscal 2020-2024 include the following.

- Cluster Sites Program.** The Preliminary Capital Commitment Plan includes \$72.1 million to support the acquisition of 14 buildings as part of the second phase of the Administration’s Cluster Site purchase program, which seeks to convert cluster buildings into permanent housing for homeless households. In the first completed conversion in April 2019, the City financed not-for-profit developers’ acquisition of 21 buildings at 17 sites. This transaction converted 468 cluster units to permanent housing and preserved 261 other units in these properties as affordable housing immediately upon acquisition. This second phase of the cluster site program is expected to convert 200 cluster units to permanent affordable housing. After this second phase of the plan is complete, there will be approximately 1,175 cluster units remaining, which would represent a 67 percent reduction from a record high-point of approximately 3,600 units in 2016.
- East Harlem / El Barrio Community Land Trust.** The Preliminary Capital Commitment Plan includes \$500,000 to support the efforts of the East Harlem/ El Barrio Community Land Trust (CLT). A CLT is a nonprofit entity that stewards the housing or other buildings on its property by retaining ownership of the land. Over a two-year period, this allocation will provide start-up support and is expected to be integrated into the rehabilitation budget of three buildings in East Harlem.
- Trinity Mid-Bronx Development Corporation (425 Grand Concourse).** The Preliminary Capital Commitment Plan includes \$1 million for a 100 percent affordable housing development project comprised of 289 units affordable to low- and moderate-income families. In addition, the mixed-use development site plan includes the addition of a charter school, medical facility, and cultural

and community spaces, including a social services facility and a supermarket. The Grand Concourse project will be the largest passive house development in New York City, featuring state-of-the-art energy efficiency, and consuming just 30 percent of the average energy for a building of comparable size

- **Queens West/Hunter's Point South.** The Preliminary Capital Commitment Plan includes \$9.1 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. The project is a multi-agency, two-phase effort, including infrastructure and roadway improvements, a waterfront park, and seven residential buildings. 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.
- **Basement Apartment Conversion Pilot Program.** The Preliminary Capital Commitment Plan includes \$6.8 million for the basement apartment conversion pilot program in East New York. The pilot program provides eligible low- and middle-income homeowners living in one- to three-family homes in East New York and Cypress Hills, Brooklyn with low or no-interest loans, with a maximum loan amount of \$120,000, in order to bring existing basement apartment units up to code. The pilot program currently consists of 40 homeowners. Preliminary estimates suggest the pilot program, if expanded, can contribute an estimated 5,000 affordable housing units towards the City's housing plan and 10,000 affordable housing units over a ten-year period. To accelerate these efforts, in February 2020, the Administration announced the introduction of zoning law changes and additional low-interest loans to incentivize homeowners to convert basement apartments and accessory units to legal dwelling units. However, these additional funds are not yet reflected in HPD's Capital Commitment Plan.
- **Senior Affordable Housing at six publicly-owned sites.** The Preliminary Capital Commitment Plan includes \$49.4 million for the financing costs associated with the development of 1,000 units of senior housing at six city-owned sites, per the Fiscal 2019 Adopted Budget agreement between the City Council and the Administration. Under the agreement, HPD will develop 100 percent affordable senior housing at four City-owned sites in Prospect Heights, Brooklyn; Bed-Stuy, Brooklyn; Astoria, Queens and Highbridge, in the Bronx, and 100 percent affordable senior housing at two NYCHA-owned sites, Morris I/II Houses in the Bronx and Kingsborough Houses in Brooklyn. To date, the Administration has issued two RFPs for development at the sites located in Astoria, Queens and Highbridge in the Bronx. In total, the Preliminary Capital Commitment Plan allocates the below amounts at the following six sites:
  - \$13 million for the Kingsborough site in Crown Heights/Brownsville, Brooklyn;
  - \$13 million for the Morris I/II site in Claremont Village in the Bronx;
  - \$6.5 million for the 516 Bergen Street & 542 Dean Street site in Prospect Heights, Brooklyn;
  - \$6.5 million for the Fulton Sites A&B in Bed-Stuy, Brooklyn;
  - \$5.85 million for the 31st & Broadway site in Astoria, Queens; and
  - \$4.55 million for the 97 West 169th Street site in Highbridge in the Bronx.

## Appendices

### A: HPD Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services					Other Than Personal Services						Grand Total
	001	002	003	004	006	008	009	010	011	012	013	
Administration	\$38,586	\$473	\$0	\$2,599	\$0	\$6,951	\$331	\$371	\$212	\$0	\$0	\$49,524
Administration Program	310	12,710	0	0	660	2,490	709	0	4,366	213,609	0	234,854
Development	1,524	20,748	0	0	0	0	8,324	0	0	0	0	30,596
Housing Operations - Section 8 Programs	80	600	16,624	0	973	0	486,705	0	0	0	1,745	506,727
Housing Operations- Emergency Housing	0	0	0	3,186	1,543	0	0	0	22,104	0	0	26,833
Housing Operations- Mgmt & Disposition	0	0	0	0	17,480	106	0	12,399	0	0	0	29,985
Preservation - Anti-Abandonment	0	0	0	2,996	0	0	750	0	0	0	0	3,746
Preservation - Code Enforcement	0	0	0	26,401	0	0	0	0	8,323	0	0	34,723
Preservation - Emergency Repair	2,180	0	0	7,488	0	0	0	0	28,473	0	0	38,142
Preservation - Lead Paint	1,923	574	0	15,764	0	0	0	1,279	120	0	0	19,661
Preservation - Other Agency Services	0	0	0	9,184	3,404	977	138	62	12,662	0	0	26,427
<b>Grand Total</b>	<b>\$44,603</b>	<b>\$35,105</b>	<b>\$16,624</b>	<b>\$67,619</b>	<b>\$24,060</b>	<b>\$10,523</b>	<b>\$496,957</b>	<b>\$14,111</b>	<b>\$76,262</b>	<b>\$213,609</b>	<b>\$1,745</b>	<b>\$1,001,218</b>

### B: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY 20			FY 21		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Budget as of the Adopted FY20 Budget</b>	<b>\$291,227</b>	<b>\$729,825</b>	<b>\$1,021,052</b>	<b>\$266,475</b>	<b>\$724,755</b>	<b>\$991,230</b>
<b>New Needs</b>						
Indirect Cost Rate	\$979	\$0	\$979	\$979	\$0	\$979
Build It Back Single Family Rebuilds	7,425	0	7,425	0	0	0
<b>Subtotal, New Needs</b>	<b>\$8,404</b>	<b>\$0</b>	<b>\$8,404</b>	<b>\$979</b>	<b>\$0</b>	<b>\$979</b>
<b>Other Adjustments</b>						
2524-26 ACP Jr Blvd (PLP)	\$0	\$1,436	\$1,436	\$0	\$0	\$0
Agency Phone Plan Review	(6)	(4)	(11)	(12)	(9)	(21)
CAMBA Consolidated	0	24	24	0	24	24
CCM Consolidated	0	63	63	0	63	63
Collective Barg CSBA Attorneys & IBT L237	133	339	473	146	375	521
CUCS KINGSBRIDGE HEIGHTS	0	629	629	0	629	629
DR Rebuild	0	47	47	0	0	0
Homeland Security - UASI 2016	0	1	1	0	0	0
HPD MF & HDC/CPC Staffing Need	0	1,018	1,018	0	0	0
HPD Requisitions Fund Request	0	3,065	3,065	0	0	0
HPD SF Rebuild/URA Funding & Payment	0	1,756	1,756	0	0	0
IAEM Conference Approval	0	8	8	0	0	0
L246 Collective Bargaining (IC)	2	0	2	2	0	2
Language line contract	0	225	225	0	150	150
Lead Demo 2017	0	78	78	0	0	0
Mobility Budget Code	0	104	104	0	0	0
NCS Consolidated	0	16	16	0	16	16
NYCHA Labor Funding Estimates	956	0	956	994	0	994
NYCHA: DOI, PS	0	11,297	11,297	0	0	0
Project Renewal Consolidated	0	194	194	0	194	194
PUT UP FUNDS FOR CPC ADMIN	0	222	222	0	0	0
PUT UP FUNDS FOR DR URA	0	63	63	0	0	0
PUT UP FUNDS FOR MF	0	3,005	3,005	0	0	0
PUT UP FUNDS FOR MF TEMP	0	6	6	0	0	0
PUT UP FUNDS FOR REBUILD	0	194	194	0	0	0
Reallocate funds for NYCHA	0	8,140	8140	0	0	0
Reallocate Funds MOPD	0	385	385	0	0	0
ROLLOVER BC 7653	0	2	2	0	0	0
RUSTIN HOUSES CONSOLIDATION	0	306	306	0	306	306

<i>Dollars in Thousands</i>	FY 20			FY 21		
	City	Non-City	Total	City	Non-City	Total
S8 ITCS ASSIGNMENT REQUEST	0	1,596	1,596	0	0	0
SCHEDULE FUNDS FOR SECURITY	0	1,109	1,109	0	0	0
Schedule funds from Grant 17	0	180	180	0	182	182
Section 8 Mainsteam Program	0	1,030	1,030	0	1,051	1,051
SF Rebuild Cons Travel	0	0	0	0	0	0
SOBRO Consolidated	0	510	510	0	510	510
To bring up SPC funds	0	117	117	0	185	185
TO REALLOCATE FUNDS FOR NYCHA	0	185,627	185,627	0	0	0
To roll FY19 funds for Demo 17	0	415	415	0	0	0
To take down OC funds for EDC	0	(134)	(134)	0	(134)	(134)
Vanguard Digital Transf	0	3,100	3,100	0	0	0
Zombie Homes Initiative	0	78	78	0	0	0
BIB MF Program	0	13,400	13,400	0	0	0
BIB SF HPD	0	10,600	10,600	0	0	0
City Council Member Item Reallocations	(612)	0	(612)	0	0	0
DEP/ HPD-Gowanus (PS & OTPS portion)	0	1,427	1,427	0	0	0
Funding for capitially ineligible expenses at NYCHA	1,000	0	1,000	0	0	0
HPD MF Requisition & Immediate Need	0	1,768	1,768	0	0	0
LeadFree CD from OTPS to PS	0	(162)	(162)	0	0	0
LeadFree TL from OTPS to PS	0	0	0	0	(162)	(162)
NYCHA Baruch HMGP & DOI	0	0	0	0	4,500	4,500
NYCHA YMI Funding Adjustment	60	0	60	0	0	0
NYCHA: Baruch & DOI	0	5,097	5,097	0	0	0
Pb200i with internal reader	0	224	224	0	0	0
Reallocate funds for CONH	0	138	138	0	0	0
Rollover 8161/600	0	575	575	0	0	0
RP3 Costs from BIB SF	0	2,200	2,200	0	0	0
Schedule funds for NYCHA	0	675	675	0	0	0
Security Services funds for S8	0	45	45	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$1,533</b>	<b>\$262,230</b>	<b>\$263,764</b>	<b>\$1,130</b>	<b>\$7,880</b>	<b>\$9,010</b>
<b>TOTAL, All Changes</b>	<b>\$9,937</b>	<b>\$262,230</b>	<b>\$272,168</b>	<b>\$2,109</b>	<b>\$7,880</b>	<b>\$9,989</b>
<b>HPD Budget as of the Preliminary FY21 Budget</b>	<b>\$301,164</b>	<b>\$992,055</b>	<b>\$1,293,219</b>	<b>\$268,584</b>	<b>\$732,635</b>	<b>\$1,001,218</b>

\*Continuation from previous page.

**C: HPD Contract Budget**

<b>HPD Fiscal 2021 Preliminary Contract Budget</b>				
<i>Dollars in Thousands</i>				
<b>Category</b>	<b>Fiscal 2020 Adopted</b>	<b>Number of Contracts</b>	<b>Fiscal 2021 Preliminary</b>	<b>Number of Contracts</b>
Cleaning Services	\$1,102	1	\$19,177	2
Community Consultants	28,648,116	81	21,776,194	9
Contractual Services - General	47,214,137	17	43,451,137	18
Data Processing Equipment Maintenance	362,102	2	402,112	3
Financing Costs	0	0	1,359	1
In-Rem Maintenance Costs	578,054	4	1,509,574	18
Maintenance and Repairs - General	18,252,308	57	12,618,567	57
Maintenance and Repairs - Motor Vehicle Equip	0	0	54,036	3
Office Equipment Maintenance	345,097	2	274,069	2
Prof. Services - Legal Services	64,236	3	120,736	3
Prof. Services - Other	4,337,104	3	46,067	2
Security Services	1,322,454	6	669,049	4
Telecommunications Maintenance	0	0	21,586	1
Temporary Services	1,337,532	7	1,223,639	6
Training Program for City Employees	552,876	6	723,177	6
<b>TOTAL</b>	<b>\$103,015,118</b>	<b>189</b>	<b>\$82,910,479</b>	<b>135</b>

**D: HPD Miscellaneous Revenue**

<b>HPD Miscellaneous Revenue Budget Overview</b>						
<i>Dollars in Thousands</i>						
Revenue Sources	FY18	FY19	FY20	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY20	FY21	FY20 - FY21
<b>Licenses, Permits &amp; Franchises</b>						
Vending Machine Commission	\$62	\$80	\$84	\$84	\$84	\$0
<b>Charges for Services</b>						
420-c Fees for Tax-Exempt Program	\$541	\$514	\$200	\$200	\$200	\$0
Tax Credit Fees	5,243	5,442	4,207	4,000	2,059	(2,148)
Inclusionary Housing Fee	955	1,932	1,662	1,733	1,733	71
J-51 Tax Exempt/Abatement Fees	955	855	1,200	900	900	(300)
Agreement Fees	39	52	43	43	43	0
Commitment Fees	1,537	1,237	1,167	1,167	1,167	0
CONH Fee	41	137	671	671	671	0
Section 421(a) Tax Exempt Fee	36,417	18,933	2,000	19,500	1,000	(1,000)
Mortgage Refinance Fee	305	254	476	476	476	0
Affordable NY Housing Program	18,087	15,171	8,000	13,000	13,000	5,000
Multiple Dwelling & Copy Fees	464	849	316	600	316	0
Heat/Hot Water Inspection Fee	64	52	10	10	10	0
Dismissal Request	763	891	240	700	240	0
Subtotal, Charges for Services	\$65,412	\$46,319	\$20,191	\$42,998	\$21,813	\$1,622
<b>Rental Income</b>						
Residential Rents	\$690	\$805	\$180	\$500	\$135	(\$45)
Residential Rent Arrears-TLAU	951	285	286	286	215	(71)
Commercial Rent Res. Bldgs.	72	93	4	4	4	0
Urban Renewal Commercial Rent	111	6	21	21	21	0
Parking Lot Revenue	312	326	124	124	106	(18)
Willets Point	277	288	288	288	288	0
Waterside & Surcharges	13,381	14,789	10,000	13,800	12,100	2,100
Subtotal, Rental Income	\$15,795	\$16,592	\$10,903	\$15,023	\$12,869	\$1,966
<b>Fines and Forfeitures</b>						
Housing Court Fines	\$1,825	\$1,875	\$1,066	\$1,066	\$1,066	\$0
Heat/Hot water Violations	53	68	40	40	40	0
Subtotal, Fines and Forfeitures	\$1,878	\$1,943	\$1,106	\$1,106	\$1,106	\$0
<b>Other Misc.</b>						
In-Rem Negotiated Sales	\$5,139	\$4,464	\$3,100	\$4,100	\$3,100	\$0
RFP/BID Books/Employee Fines	1,690	882	565	1,000	565	0
Manhattan Plaza & Marseilles Housing	0	0	11	11	11	0
Article 8A Loan	12	4	5	5	5	0
Subtotal, Miscellaneous	\$6,841	\$5,349	\$3,681	\$5,116	\$3,681	-
<b>TOTAL</b>	<b>\$89,987</b>	<b>\$70,284</b>	<b>\$35,965</b>	<b>\$64,327</b>	<b>\$39,553</b>	<b>\$3,588</b>

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

**E: Program Areas****Administration**

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$749	\$1,490	\$716	\$716	\$716	\$0
Additional Gross Pay - Labor Reserve	8	18	0	0	0	0
Fringe Benefits - SWB	16	10	24	24	24	0
Full-Time Salaried - Civilian	36,351	37,897	40,130	40,325	40,028	(103)
Other Salaried	0	0	58	58	58	0
Overtime - Civilian	474	630	406	406	406	0
P.S. Other	12	4	0	0	0	0
Unsalariated	512	399	413	425	426	14
<b>Subtotal</b>	<b>\$38,121</b>	<b>\$40,448</b>	<b>\$41,747</b>	<b>\$41,954</b>	<b>\$41,658</b>	<b>(\$89)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,222	\$3,362	\$1,121	\$2,017	\$950	(\$171)
Contractual Services - Financing	0	0	0	0	1	1
Contractual Services - Professional Services	670	2,316	127	378	31	(96)
Fixed & Misc. Charges	38	73	68	68	58	(10)
Other Services & Charges	3,744	3,832	3,507	3,626	3,492	(14)
Property & Equipment	283	435	675	869	1,092	417
Supplies & Materials	1,007	968	1,643	1,199	2,241	598
<b>Subtotal</b>	<b>\$7,963</b>	<b>\$10,986</b>	<b>\$7,141</b>	<b>\$8,156</b>	<b>\$7,865</b>	<b>\$725</b>
<b>TOTAL</b>	<b>\$46,085</b>	<b>\$51,434</b>	<b>\$48,888</b>	<b>\$50,110</b>	<b>\$49,523</b>	<b>\$636</b>
<b>Funding</b>						
Capital- IFA			\$2,083	\$2,142	\$2,161	\$78
City Funds			40,349	40,618	40,318	(32)
Federal - Community Development			4,400	4,416	4,961	561
Federal - Other			2,050	2,130	2,078	28
Intra City			6	6	6	0
Other Categorical			0	799	0	0
<b>TOTAL</b>	<b>\$46,085</b>	<b>\$51,434</b>	<b>\$48,888</b>	<b>\$50,110</b>	<b>\$49,523</b>	<b>\$636</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	416	416	453	453	456	3
<b>TOTAL</b>	<b>416</b>	<b>416</b>	<b>453</b>	<b>453</b>	<b>456</b>	<b>3</b>

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

**Administration Program**

<b>Administration Program</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$365	\$436	\$239	\$239	\$239	\$0
Full-Time Salaried - Civilian	11,352	12,627	14,749	14,749	13,291	(1,458)
Overtime - Civilian	226	189	151	151	151	0
Unsalaries	62	42	0	0	0	0
<b>Subtotal</b>	<b>\$12,005</b>	<b>\$13,293</b>	<b>\$15,138</b>	<b>\$15,138</b>	<b>\$13,680</b>	<b>(\$1,458)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$17,839	\$3,643	\$1,100	\$1,590	\$981	-\$118
Contractual Services - Professional Services	13	10	14	21	14	0
Fixed & Misc. Charges	1,344	141,832	164,021	408,434	195,429	31,408
Other Services & Charges	3,666	3,794	61,394	5,037	24,311	(37,083)
Property & Equipment	89	0	0	0	0	0
Supplies & Materials	223	1	155	149	439	284
<b>Subtotal</b>	<b>\$23,175</b>	<b>\$149,279</b>	<b>\$226,684</b>	<b>\$415,231</b>	<b>\$221,174</b>	<b>(\$5,510)</b>
<b>TOTAL</b>	<b>\$35,180</b>	<b>\$162,573</b>	<b>\$241,822</b>	<b>\$430,369</b>	<b>\$234,854</b>	<b>(\$6,968)</b>
<b>Funding</b>						
City Funds			\$180,761	\$182,720	\$175,449	(\$5,312)
Federal - Community Development			58,538	244,248	56,883	(1,655)
Federal - Other			1,895	1,895	1,895	0
Intra City			235	235	235	0
State			393	1,271	392	(1)
<b>TOTAL</b>	<b>\$35,180</b>	<b>\$162,573</b>	<b>\$241,822</b>	<b>\$430,369</b>	<b>\$234,854</b>	<b>(\$6,968)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	164	175	202	202	184	(18)
<b>TOTAL</b>	<b>164</b>	<b>175</b>	<b>202</b>	<b>202</b>	<b>184</b>	<b>(18)</b>

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

**Development**

<b>Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$373	\$557	\$92	\$92	\$92	\$0
Full-Time Salaried - Civilian	16,676	17,640	23,675	23,680	22,176	(1,499)
Overtime - Civilian	55	63	0	0	0	0
Unsalaries	2	0	5	5	5	0
<b>Subtotal</b>	<b>\$17,106</b>	<b>\$18,260</b>	<b>\$23,771</b>	<b>\$23,777</b>	<b>\$22,272</b>	<b>(\$1,499)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$120,256	\$28,503	\$3,400	\$35,262	\$3,800	\$400
Fixed & Misc. Charges	122,875	127,998	0	38,566	4,500	4,500
Other Services & Charges	0	2	0	4	0	0
Supplies & Materials	74	397	400	400	24	(376)
<b>Subtotal</b>	<b>\$243,204</b>	<b>\$156,901</b>	<b>\$3,800</b>	<b>\$74,232</b>	<b>\$8,324</b>	<b>\$4,524</b>
<b>TOTAL</b>	<b>\$260,310</b>	<b>\$175,161</b>	<b>\$27,572</b>	<b>\$98,009</b>	<b>\$30,596</b>	<b>\$3,025</b>
<b>Funding</b>						
Capital- IFA			\$10,899	\$10,899	\$10,952	\$53
City Funds			6,796	14,226	6,827	32
Federal - Community Development			2,979	56,411	5,919	2,940
Federal - Other			6,488	16,064	6,488	0
Other Categorical			410	410	410	0
<b>TOTAL</b>	<b>\$260,310</b>	<b>\$175,161</b>	<b>\$27,572</b>	<b>\$98,009</b>	<b>\$30,596</b>	<b>\$3,025</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	217	227	322	322	299	(23)
<b>TOTAL</b>	<b>217</b>	<b>227</b>	<b>322</b>	<b>322</b>	<b>299</b>	<b>(23)</b>

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

**Housing Operations- Section 8 Programs**

<b>Housing Operations- Section 8 Programs</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$251	\$477	\$164	\$164	\$164	\$0
Full-Time Salaried - Civilian	16,225	17,069	17,701	17,787	17,840	140
Full-Time Salaried - Uniformed	14	0	0	0	0	0
Overtime - Civilian	711	1,155	142	142	142	0
Unsalaries	142	100	130	130	130	0
<b>Subtotal</b>	<b>\$17,343</b>	<b>\$18,800</b>	<b>\$18,137</b>	<b>\$18,224</b>	<b>\$18,277</b>	<b>\$140</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,072	\$3,466	\$9,468	\$10,371	\$14,690	\$5,222
Contractual Services - Professional Services	867	1,575	523	1,995	0	(523)
Fixed & Misc. Charges - Section 8	481,418	491,876	469,955	472,757	472,718	2,763
Other Services & Charges	165	473	338	3,707	1,038	701
Property & Equipment	76	290	227	259	0	(227)
Supplies & Materials	358	520	391	406	3	(387)
<b>Subtotal</b>	<b>\$484,955</b>	<b>\$498,199</b>	<b>\$480,901</b>	<b>\$489,494</b>	<b>\$488,450</b>	<b>\$7,549</b>
<b>TOTAL</b>	<b>\$502,298</b>	<b>\$517,000</b>	<b>\$499,038</b>	<b>\$507,718</b>	<b>\$506,727</b>	<b>\$7,689</b>
<b>Funding</b>						
City Funds			\$7,768	\$8,519	\$14,172	\$6,404
Federal - Other			491,270	499,199	492,555	1,285
<b>TOTAL</b>	<b>\$502,298</b>	<b>\$517,000</b>	<b>\$499,038</b>	<b>\$507,718</b>	<b>\$506,727</b>	<b>\$7,689</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	310	302	227	227	227	0
<b>TOTAL</b>	<b>310</b>	<b>302</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>0</b>

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

**Housing Operations- Emergency Housing**

<b>Housing Operations- Emergency Housing</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$176	\$189	\$97	\$97	\$97	\$0
Additional Gross Pay - Labor Reserve	8	13	0	0	0	0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried - Civilian	3,364	3,619	4,528	4,528	4,542	14
Overtime - Civilian	60	76	48	48	48	0
Unsalariated	72	47	42	42	42	0
<b>Subtotal</b>	<b>\$3,682</b>	<b>\$3,946</b>	<b>\$4,715</b>	<b>\$4,715</b>	<b>\$4,729</b>	<b>\$14</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$27,445	\$40,556	\$25,663	\$27,730	\$20,676	(\$4,987)
Other Services & Charges	2	9	36	42	1,428	1,392
Property & Equipment	0	0	0	1	0	0
Supplies & Materials	0	0	0	1	0	0
<b>Subtotal</b>	<b>\$27,447</b>	<b>\$40,565</b>	<b>\$25,699</b>	<b>\$27,775</b>	<b>\$22,104</b>	<b>(\$3,595)</b>
<b>TOTAL</b>	<b>\$31,129</b>	<b>\$44,512</b>	<b>\$30,414</b>	<b>\$32,490</b>	<b>\$26,833</b>	<b>(\$3,581)</b>
<b>Funding</b>						
Capital- IFA			\$82	\$82	\$82	\$0
City Funds			5,748	5,748	2,537	(3,211)
Federal - Community Development			21,480	23,547	21,100	(380)
Federal - Other			496	505	496	0
Intra City			1,533	1,533	1,543	10
State			1,075	1,075	1,075	0
<b>TOTAL</b>	<b>\$31,129</b>	<b>\$44,512</b>	<b>\$30,414</b>	<b>\$32,490</b>	<b>\$26,833</b>	<b>(\$3,581)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	59	63	50	50	50	0
<b>TOTAL</b>	<b>59</b>	<b>63</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

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

**Housing Operations- Management & Disposition**

<b>Housing Operations- Management &amp; Disposition</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,114	\$1,150	\$982	\$982	\$982	\$0
Full-Time Salaried - Civilian	14,538	15,200	15,963	15,867	15,974	11
Other Salaried	0	0	29	29	29	0
Overtime - Civilian	377	328	431	431	431	0
Unsalariated	22	22	64	64	64	0
<b>Subtotal</b>	<b>\$16,052</b>	<b>\$16,700</b>	<b>\$17,469</b>	<b>\$17,373</b>	<b>\$17,480</b>	<b>\$11</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$2,805	\$6,306	\$8,485	\$10,310	\$3,999	(4,486)
Contractual Services - Professional Services	9	44	64	81	121	57
Fixed & Misc. Charges	1,051	2,320	0	0	0	0
Other Services & Charges	1,951	1,999	2,088	2,217	2,129	40
Property & Equipment	7	19	22	37	11	(11)
Supplies & Materials	3,415	3,580	3,821	3,779	6,246	2,424
<b>Subtotal</b>	<b>\$9,238</b>	<b>\$14,269</b>	<b>\$14,481</b>	<b>\$16,423</b>	<b>\$12,504</b>	<b>(\$1,976)</b>
<b>TOTAL</b>	<b>\$25,290</b>	<b>\$30,969</b>	<b>\$31,950</b>	<b>\$33,796</b>	<b>\$29,985</b>	<b>(\$1,965)</b>
<b>Funding</b>						
Capital- IFA			\$11,090	\$11,090	\$11,180	\$91
City Funds			6,491	6,824	6,074	(417)
Federal - Community Development			14,164	14,385	12,660	(1,504)
Intra City			0	1,427	0	0
Other Categorical			205	70	70	(134)
<b>TOTAL</b>	<b>\$25,290</b>	<b>\$30,969</b>	<b>\$31,950</b>	<b>\$33,796</b>	<b>\$29,985</b>	<b>(\$1,965)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	203	198	229	229	229	0
<b>TOTAL</b>	<b>203</b>	<b>198</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>0</b>

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

**Preservation- Anti- Abandonment**

<b>Preservation- Anti- Abandonment</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$122	\$276	\$143	\$143	\$143	\$0
Fringe Benefits	2	2	0	0	0	0
Full-Time Salaried - Civilian	2,792	2,687	2,822	2,822	2,822	0
Overtime - Civilian	45	55	32	32	32	0
<b>Subtotal</b>	<b>\$2,960</b>	<b>\$3,020</b>	<b>\$2,996</b>	<b>\$2,996</b>	<b>\$2,996</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$4,310	\$4,786	\$7,486	\$6,294	\$750	(\$6,736)
Other Services & Charges	17	0	0	1	0	0
Supplies & Materials	4	0	0	0	0	0
<b>Subtotal</b>	<b>\$4,331</b>	<b>\$4,786</b>	<b>\$7,486</b>	<b>\$6,295</b>	<b>\$750</b>	<b>(\$6,736)</b>
<b>TOTAL</b>	<b>\$7,291</b>	<b>\$7,807</b>	<b>\$10,483</b>	<b>\$9,292</b>	<b>\$3,746</b>	<b>(\$6,736)</b>
<b>Funding</b>						
City Funds			10,483	9,214	3,746	(\$6,736)
Other Categorical			0	78	0	0
<b>TOTAL</b>	<b>\$7,291</b>	<b>\$7,807</b>	<b>\$10,483</b>	<b>\$9,292</b>	<b>\$3,746</b>	<b>(\$6,736)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	40	40	43	43	43	0
<b>TOTAL</b>	<b>40</b>	<b>40</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>

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

## Preservation- Code Enforcement

<b>Preservation- Code Enforcement</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,431	\$1,591	\$1,428	\$1,428	\$1,428	\$0
Additional Gross Pay - Labor Reserve	19	19	0	0	0	0
Fringe Benefits	27	27	0	0	0	0
Full-Time Salaried - Civilian	23,764	24,537	24,948	24,954	24,295	(653)
Full-Time Salaried - Uniformed	5	0	0	0	0	0
Other Salaried	0	0	22	22	22	0
Overtime - Civilian	546	729	346	346	346	0
Unsalaries	116	135	310	310	310	0
<b>Subtotal</b>	<b>\$25,908</b>	<b>\$27,037</b>	<b>\$27,053</b>	<b>\$27,060</b>	<b>\$26,401</b>	<b>(\$653)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,866	\$4,274	\$5,663	\$5,387	\$6,156	\$493
Contractual Services - Professional Services	0	0	1	0	1	0
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	1,782	1,721	1,816	1,795	1,305	(511)
Property & Equipment	339	368	487	493	11	(476)
Supplies & Materials	550	1,087	1,810	1,834	849	(960)
<b>Subtotal</b>	<b>\$6,538</b>	<b>\$7,450</b>	<b>\$9,777</b>	<b>\$9,509</b>	<b>\$8,323</b>	<b>(\$1,454)</b>
<b>TOTAL</b>	<b>\$32,446</b>	<b>\$34,487</b>	<b>\$36,830</b>	<b>\$36,569</b>	<b>\$34,723</b>	<b>(\$2,106)</b>
<b>Funding</b>						
City Funds			\$8,244	\$7,592	\$8,222	(\$22)
Federal - Community Development			26,550	26,941	24,947	(1603)
Federal - Other			1,479	1,479	1,479	0
Intra City			557	557	76	(481)
<b>TOTAL</b>	<b>\$32,446</b>	<b>\$34,487</b>	<b>\$36,830</b>	<b>\$36,569</b>	<b>\$34,723</b>	<b>(\$2,106)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	406	408	442	442	429	(13)
<b>TOTAL</b>	<b>406</b>	<b>408</b>	<b>442</b>	<b>442</b>	<b>429</b>	<b>(13)</b>

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

## Preservation- Emergency Repair

<b>Preservation- Emergency Repair</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$517	\$499	\$435	\$435	\$435	\$0
Fringe Benefits	3	5	0	0	0	0
Full-Time Salaried - Civilian	7,067	7,653	9,382	8,669	8,785	(597)
Overtime - Civilian	152	338	70	70	70	0
Unsalariated	275	233	378	378	378	0
<b>Subtotal</b>	<b>\$8,016</b>	<b>\$8,728</b>	<b>\$10,266</b>	<b>\$9,552</b>	<b>\$9,668</b>	<b>(\$597)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,376	\$7,649	\$14,873	\$13,708	\$17,925	\$3,052
Contractual Services - Professional Services	0	4	3,562	4,999	0	(3,562)
Fixed & Misc. Charges	1	2	0	0	0	0
Other Services & Charges	5,112	4,847	5,090	5,206	6,034	944
Property & Equipment	1,286	119	1,030	1,046	80	(950)
Supplies & Materials	466	786	5,727	3,285	4,435	(1,293)
<b>Subtotal</b>	<b>\$15,241</b>	<b>\$13,408</b>	<b>\$30,282</b>	<b>\$28,243</b>	<b>\$28,473</b>	<b>(\$1,809)</b>
<b>TOTAL</b>	<b>\$23,257</b>	<b>\$22,136</b>	<b>\$40,548</b>	<b>\$37,795</b>	<b>\$38,142</b>	<b>(\$2,406)</b>
<b>Funding</b>						
City Funds			\$5,236	\$5,090	\$1,389	(\$3,846)
Federal - Community Development			35,286	32,678	36,753	1,467
Intra City			27	27	0	(27)
<b>TOTAL</b>	<b>\$23,257</b>	<b>\$22,136</b>	<b>\$40,548</b>	<b>\$37,795</b>	<b>\$38,142</b>	<b>(\$2,406)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	126	132	169	153	153	(16)
<b>TOTAL</b>	<b>126</b>	<b>132</b>	<b>169</b>	<b>153</b>	<b>153</b>	<b>(16)</b>

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

## Preservation- Lead Paint

<b>Preservation- Lead Paint</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$994	\$960	\$761	\$761	\$761	\$0
Additional Gross Pay - Labor Reserve	1	0	0	0	0	0
Fringe Benefits	12	12	0	0	0	0
Full-Time Salaried - Civilian	11,087	12,634	15,519	16,976	16,997	1,478
Overtime - Civilian	243	292	303	303	333	30
Unsalaries	63	44	143	143	171	28
<b>Subtotal</b>	<b>\$12,399</b>	<b>\$13,942</b>	<b>\$16,725</b>	<b>\$18,182</b>	<b>\$18,261</b>	<b>\$1,536</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$546	\$724	\$215	\$648	\$879	\$664
Other Services & Charges	148	262	120	292	306	187
Property & Equipment	63	0	0	0	17	17
Supplies & Materials	13	11	40	27	197	156
<b>Subtotal</b>	<b>\$770</b>	<b>\$997</b>	<b>\$375</b>	<b>\$967</b>	<b>\$1,400</b>	<b>\$1,025</b>
<b>TOTAL</b>	<b>\$13,169</b>	<b>\$14,938</b>	<b>\$17,100</b>	<b>\$19,149</b>	<b>\$19,661</b>	<b>\$2,560</b>
<b>Funding</b>						
City Funds			\$176	\$176	\$176	\$0
Federal - Community Development			16,687	18,062	19,064	2,378
Federal - Other			0	673	182	182
Intra City			238	238	239	1
<b>TOTAL</b>	<b>\$13,169</b>	<b>\$14,938</b>	<b>\$17,100</b>	<b>\$19,149</b>	<b>\$19,661</b>	<b>\$2,560</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	191	250	278	297	298	20
<b>TOTAL</b>	<b>191</b>	<b>250</b>	<b>278</b>	<b>297</b>	<b>298</b>	<b>20</b>

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

## Preservation- Other Agency Services

<b>Preservation- Other Agency Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY20</b>	<b>FY21</b>	<b>FY20 - FY21</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$786	\$758	\$592	\$592	\$592	\$0
Fringe Benefits	1	1	0	0	0	0
Full-Time Salaried - Civilian	9,794	10,668	11,517	11,768	11,854	337
Overtime - Civilian	39	170	71	71	71	0
Unsalariated	39	32	70	70	70	0
<b>Subtotal</b>	<b>\$10,659</b>	<b>\$11,629</b>	<b>\$12,251</b>	<b>\$12,502</b>	<b>\$12,588</b>	<b>\$337</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$12,513	\$16,602	\$21,139	\$23,204	\$11,936	(\$9,204)
Contractual Services - Professional Services	0	606	110	580	0	(110)
Fixed & Misc. Charges	2	2	0	0	0	0
Other Services & Charges	973	460	2,729	1,440	1,328	(1,401)
Property & Equipment	108	86	127	112	90	(37)
Supplies & Materials	64	47	50	84	486	437
<b>Subtotal</b>	<b>\$13,660</b>	<b>\$17,803</b>	<b>\$24,156</b>	<b>\$25,420</b>	<b>\$13,839</b>	<b>(\$10,316)</b>
<b>TOTAL</b>	<b>\$24,319</b>	<b>\$29,432</b>	<b>\$36,407</b>	<b>\$37,922</b>	<b>\$26,427</b>	<b>(\$9,979)</b>
<b>Funding</b>						
Capital- IFA			\$84	\$84	\$85	\$1
City Funds			19,175	20,438	9,673	(9,502)
Federal - Community Development			17,147	17,399	16,669	(478)
<b>TOTAL</b>	<b>\$24,319</b>	<b>\$29,432</b>	<b>\$36,407</b>	<b>\$37,922</b>	<b>\$26,427</b>	<b>(\$9,979)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions	141	151	158	158	158	0
<b>TOTAL</b>	<b>141</b>	<b>151</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>0</b>

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

**F: Housing New York- Units Financed by Fiscal Year, Income band and Borough**

<b>Housing New York Unit Starts (1/1/14 to 12/31/19)</b>								
<b>Borough</b>	<b>Fiscal Year</b>	<b>Extremely Low Income (0-30% AMI)</b>	<b>Very Low Income (31%-50% AMI)</b>	<b>Low Income (51%-80% AMI)</b>	<b>Moderate Income (81%-120% AMI)</b>	<b>Middle Income (121% - 165% AMI)</b>	<b>Other (Super)</b>	<b>Total</b>
<b>Manhattan</b>	2014	394	270	1,319	41	391	13	2,428
	2015	705	701	3,288	1,002	365	32	6,093
	2016	616	794	2,273	98	4,858	10	8,649
	2017	860	1,452	2,674	591	1,205	29	6,811
	2018	1,273	3,699	1,097	297	220	26	6,612
	2019	2,519	4,790	1,467	519	472	43	9,810
	2020	562	354	1,383	1,464	615	105	4,483
<b>Manhattan Subtotal</b>		<b>6,929</b>	<b>12,060</b>	<b>13,501</b>	<b>4,012</b>	<b>8,126</b>	<b>258</b>	<b>44,886</b>
<b>The Bronx</b>	2014	229	572	2,498	158	34	30	3,521
	2015	1,145	1,081	2,568	146	47	40	5,027
	2016	1,095	1,251	3,159	646	88	37	6,276
	2017	2,177	2,668	3,586	309	352	54	9,146
	2018	2,531	2,926	4,800	316	49	84	10,706
	2019	1,434	1,238	2,671	314	104	50	5,811
	2020	651	514	664	76	75	18	1,998
<b>Bronx Subtotal</b>		<b>9,262</b>	<b>10,250</b>	<b>19,946</b>	<b>1,965</b>	<b>749</b>	<b>313</b>	<b>42,485</b>
<b>Brooklyn</b>	2014	297	396	1,844	85	444	17	3,083
	2015	411	357	5,451	192	583	34	7,028
	2016	1,267	867	3,357	999	189	34	6,713
	2017	1,015	1,663	1,423	435	265	29	4,830
	2018	1,821	4,264	4,180	299	408	35	11,007
	2019	831	1,887	3,279	183	967	34	7,181
	2020	437	526	1,624	28	583	6	3,204
<b>Brooklyn Subtotal</b>		<b>6,079</b>	<b>9,960</b>	<b>21,158</b>	<b>2,221</b>	<b>3,439</b>	<b>189</b>	<b>43,046</b>
<b>Queens</b>	2014	2	153	46	68	8	1	278
	2015	178	240	354	53	358	8	1,191
	2016	359	94	503	158	134	2	1,250
	2017	107	523	2,227	195	448	7	3,507
	2018	505	1,346	1,309	627	63	9	3,859
	2019	521	570	527	430	391	6	2,445
	2020	304	591	558	622	643	8	2,726
<b>Queens Subtotal</b>		<b>1,976</b>	<b>3,517</b>	<b>5,524</b>	<b>2,153</b>	<b>2,045</b>	<b>41</b>	<b>15,256</b>
<b>Staten Island</b>	2014	0	3	20	0	13	0	36
	2015	430	209	570	1	15	4	1,229
	2016	456	50	217	10	0	2	735
	2017	0	1	51	3	0	0	55
	2018	0	1	91	9	0	0	101
	2019	36	2	11	3	0	0	52
	2020	31	1	19	0	0	1	52
<b>Staten Island Total</b>		<b>953</b>	<b>267</b>	<b>979</b>	<b>26</b>	<b>28</b>	<b>7</b>	<b>2,260</b>
<b>TOTAL</b>		<b>25,199</b>	<b>36,054</b>	<b>61,108</b>	<b>10,377</b>	<b>14,387</b>	<b>808</b>	<b>147,933</b>