

**2008-09
Spending
Plan**

Division of Housing and Community Renewal

Commissioner Deborah VanAmerongen

COMMISSIONER'S STATEMENT

The Division of Housing and Community Renewal (DHCR) understands that the State is facing substantial multi-year funding gaps as New York and the nation face a possible recession. We know that all agencies must take part in this effort if we are to be successful in reducing the cost and rate of growth for governmental services for the State as a whole.

I am committed to the Governor's mandate to change NY State government for the better. Last year, I set out seven priorities for DHCR, all of which looked to assess how to make our services more efficient and *less* costly for the taxpayers of New York. Briefly, these initiatives included:

- An assessment of the State's Mitchell-Lama portfolio;
- A review of the State's Qualified Allocation Plan (QAP) for award of Low Income Housing Tax Credits;
- A comprehensive review of changes that have been implemented over the past several years in the Office of Rent Administration to ensure that the rules in place are balanced and appropriate, including a complete review of staffing needs and deployment of agency resources;
- An internal review and restructuring of the Office of Housing Management to improve the agency's performance of its statutory obligations, reduce the opportunity for fraud and restore the integrity of the operations of the office;
- Review and reform of the Neighborhood and Rural Preservation Programs;
- Prioritization of coordination among State housing agencies – DHCR, HFA, and SONYMA as well as collaboration with other State agencies that undertake housing efforts such as OMH, OMRDD, OTDA, SOFA, etc. to ensure that the various agencies are working toward common goals, maximizing their resources by working effectively together, and doing everything possible to eliminate duplicative paperwork and streamline processes; and
- A review of all agency operations and infrastructure to ensure the alignment with, and effective delivery of, our core services, looking at all levels of agency operations to determine if realignment, enhancement, elimination, consolidation or retooling is necessary to ensure the highest level of service delivery of our core services.

I am pleased with the progress we have made in every one of these initiatives over the past twelve months.

- Our assessment with HFA and ESDC of the M-L portfolio has resulted in the completion of an analysis of every development in the portfolio to identify a priority list of preservation candidates and the creation with HFA of a M-L Preservation Program. These preservation efforts have allowed for capital needs to be addressed and preserve affordability for low and moderate income families. The first M-L refinancing by HFA, a 119 unit senior citizen building in Poughkeepsie, closed in September 2007. There were three additional

preservation transactions, representing 248 M-L units preserved in 2007. An additional 14 preservation transactions are in HFA's pipeline for 2008.

- New levels of inter-agency coordination were also evidenced by the development of DHCR's new Qualified Allocation Plan (QAP) which helps determine how hundreds of millions of dollars in tax credits will be distributed. DHCR sought input from all its partner-agencies in developing the new guidelines, to determine how those agencies' housing needs could best be addressed in the new QAP. NYSEDA was particularly helpful in developing criteria that will encourage affordable housing that is energy efficient and utilizes Smart Growth practices.
- Changes in the administration of ORA have resulted in greater development and reliance on internet based applications that reduce processing time and related costs. Increased communications and coordination with other government agencies has resulted in data sharing that has enabled ORA to pursue increased compliance with the rent laws with an emphasis on automated notices, reports and a reduction in costs and increase in efficiency. We have increased the number of inspectors, reinstated owner/tenant forums and successfully implemented changes to the unique and peculiar regulations.
- Our restructuring of the Office of Housing Management commenced in September 2007 and included a series of initiatives to modernize and improve efficiencies in the way we supervise our portfolio. We are reviewing the Mitchell-Lama regulations regarding procurement oversight, tenant selection, and management of properties by streamlining, consolidating, clarifying, and reducing the level of involvement in some activities, while increasing our involvement in others. We are maximizing automation opportunities to help track functions that were done manually. A restructuring of operations and redeployment of staff is underway. Many of the changes have lead to greater efficiencies. The restructuring and improvements were done without adding additional staff.
- The Final Report of the Task Forces charged with developing a plan for reforming the Neighborhood and Rural Preservation Program included a three-year certification process for the Companies and an evaluation system that rewards results. The Agency is actively engaged in implementing the recommendations. Further, a new Task Force, with representatives from both Coalitions and DHCR staff, has been engaged to oversee implementation and continue to explore opportunities for improvement.
- Collaboration among State housing agencies. The key to a strong housing delivery system is partnership between various providers – DHCR, HFA, and SONYMA, and other State agencies that undertake housing efforts such as OMH, OMRDD, OTDA, SOFA. In the past twelve months, DHCR and HFA have collaborated on project reviews, developed joint program applications for Homes for Working Families to be combined with HFA bonding, and the HOME/AHC programs, and consulted in a more formal way on joint programs/applications. In addition, the Housing Choice Voucher program was successfully migrated from HFA to the HTFC effective May 1, 2008. This will put all administrative responsibility for the program under a single agency, eliminating duplication in recordkeeping and administrative oversight.
- Since April 2007, we have reviewed all agency operations resulting in:
 - the full integration of the former Office of Small Cities into a DHCR program unit (Office of Community Renewal);
 - consolidation of the Main Street program into the Office of Community Renewal to better facilitate the administration of these programs;
 - planning for the merger of the Bureau of Architecture and Engineering in Housing Management and the Technical Services Unit in Community Development to improve agency reviews and oversight of projects;

- Elimination of the Office of Innovation and Quality Assurance;
- Shifted the cost of auditing Weatherization Subgrantee contract work from the General Fund and onto the federal Weatherization Assistance Funding. Subgrantees will now cover the cost of their own audits. Grants will need to be reduced slightly to cover the cost;
- Development of a title restructuring plan that collapses a myriad of agency titles into a single title series across the three major program areas of DHCR. This plan has received conceptual approval from the Department of Civil Service and will be implemented during the summer of 2008. This effort will enhance our ability to cross-train and deploy staff effectively and provide greater mobility for staff; and
- approval of an agencywide Alternative Work Policy from the Department of Civil Service and Governor’s Office of Employee Relations to eliminate eight day work schedules to permit better utilization of our staff.

These initiatives have strengthened our service delivery by providing improved access to agency services, decreased internal redundancy in review and oversight, permitted the realignment of staff to higher priority areas, and allowed DHCR to maintain a high level of service with a smaller, albeit more efficient, workforce.

Enacted Budget Reductions

- General Fund Impact \$2,286,000:

<p>-Transfer of 15 positions to enable the agency to draw-down additional federal resources to fund allowable staff activities where possible ~ \$825,000</p>
<p>- Delay development of lower priority technology projects and defer technology initiatives anticipated in Annual Technology Plan. ~ \$265,000 - Out of State travel eliminated unless approved by Executive Deputy Commissioner ~ \$165,000</p>
<p>- Moratorium on purchase of any agency equipment; including computers, laptops, blackberries, copiers, printers ~ \$96,000 - Overtime eliminated ~ \$65,000 - Restrictions placed on travel for all staff including attendance at conferences ~ \$125,000 - Purchasing limited to only essential items. All discretionary purchasing eliminated ~ \$190,000 - All contracting reviewed – several lower priority contracts will be cancelled; including the consolidation of contracts to access on-line legal journals and subscriptions ~ \$200,000 - Suspend planned upgrade to space at 25 Beaver St. and regional offices ~ \$230,000 - Redefine how public notices are done across the agency, including the reduction of advertising and number of Public Hearings for Consolidated Plan ~ \$75,000 ~Reduce agency-wide printing \$50,000</p>

AGENCY PLAN MAY 2008 – 3.35% REDUCTION

The 2008-09 final Enacted Budget included a 200% increase in funds that will be used to address the severe shortage of affordable housing impacting New York State. In announcing this historic event, Governor Paterson stated that "Affordable housing is critically important for the health and vibrancy of our state. It is an engine for economic development and job creation, helps to strengthen families and communities and improves the quality of life for working families, senior citizens and people living with disabilities." The Governor has further noted that his Administration is "dedicated to improving our existing housing stock and building new affordable housing" and stated that "the preservation of affordable housing is a top priority due to the far-reaching impact that helping people stay in their homes has on the State." He has noted that "even in this difficult budget season, where cuts had to be made, we increased spending for education and housing."

For nearly two decades, State funding for housing has failed to keep pace with inflation. In fact, since 2001-02, in all but two budget years, the State's investment in housing capital remained unchanged at approximately \$105 million.

The new budget includes a 200% increase in capital funding over traditional levels. The new capital funds will help build and preserve affordable housing all across the State and increase the effectiveness of important state programs that provide a wide variety of services. To meet the Governor's stated goals for housing, this agency must be able to quickly implement two major new programs:

- \$25 million for a new Sub-prime Foreclosure Prevention Program;
- \$15 million for a new Flood Remediation Program for areas of the greater Catskills devastated by flooding in the last two years;

and be able to respond to the need for housing capital by awarding additional funds for our core programs:

- \$60 million in new capital bonding for the Housing Trust Fund Program – more than double the previous amounts available – likely necessitating a second funding round during 2008-09 to address outstanding need;
- A first time State appropriation for the Access to Home Program of \$4 million; and
- Substantial increases in funding for our Hope/Restore, Main Street, Homes for Working Families, and Rural Area Revitalization Programs (\$32.4 million).

DHCR will meet the challenge of improving New York's existing housing stock and building new affordable housing while reducing the cost of government for all New Yorkers by:

- ensuring operations are flexible and focused;
- employing technology to assist us in carrying out our mission and redeploying our staff resources to focus primarily on mission critical activities that yield the highest potential return for the housing community and New York State taxpayers;
- leveraging all available resources; and
- collaborating with our sister housing agencies to reduce costs and increase our responsiveness and action in addressing key housing priorities.

As stated previously, we embarked on a process to review all of our agency operations over a year ago. Our approach to developing our reduction plan was to capitalize on this work and retool how we do our work in several areas:

Staffing:

Our plan proposes a reduction of ten authorized positions – from 950 to 940. We have demonstrated our ability to manage our staffing through our internally imposed controls over the past year.

Although DHCR will need to add staff in two primary areas during the next year, in particular our Community Development and Housing Management operations, we have identified several low priority functions we propose eliminating or retooling to reduce staff investment. As well, we have completed a review of our staffing resources and, in conjunction with the Department of Civil Service, have developed a title restructuring that will better utilize staff across all major program areas of the agency. We have reviewed how we staff programs on a daily basis, resulting in a Department of Civil Service approved Alternative Work Schedule policy which will eliminate eight-day compressed pay periods.

We have continued to operate under a series of hiring controls. All Deputy Commissioners have been required to submit hiring plans to justify the need to fill any position in the agency. Hiring plans are submitted to the Executive Deputy Commissioner for review and are also reviewed by the Deputy Commissioner for Administration to ensure filling adheres to our overall agency target. These controls have kept our fill level below our authorized level over the past year as we have encouraged managers to think carefully about how they are using staff and identify efficiencies to reduce the need for additional staff.

We have reported these actions to the Budget Division on a bi-weekly basis for the past year. This plan assumes continuation of our internal controls for hiring and reporting on a bi-weekly basis to Budget.

Agency Operations: To achieve the \$2,286,000 reduction included in the final enacted budget, DHCR had already instituted a series of Spending Controls that were imposed across the agency (see attached). As part of these Controls, we had already reviewed all contractual spending to determine where we can eliminate low priority activities, reduce costs, utilize technology as a more cost effective means of working, and control spending by restricting travel and other expenditures. These measures are outlined above.

To achieve the required additional \$2,160,000 reduction mandated by B-1178, DHCR had to look beyond merely imposing spending controls. We needed to re-think our agency's operations and identify those functions that could be eliminated, restructured, or integrated for Statewide efficiency.

A.2 Achievement of Savings on a Recurring Basis

All of the actions we have proposed assume a permanent reduction in our spending levels and as such, a savings that recurs in the out years. Our plan does not include any one-time reductions.

A.3 Protecting Key Priorities

As stated earlier, DHCR has identified its mission critical tasks and anticipates being able to meet the Governor's expectations for affordable housing and the need to reduce our costs within the spending levels included in our plan.

A.4 Treatment of New Initiatives

As stated earlier, DHCR has several new initiatives it is responsible for implementing during 2008-09. In addition, we have a mandate to ensure that our capital bonded programs are awarded in a timely and responsible manner. We will need to add minimal staff to accomplish this goal; however, we will manage these new initiatives within our existing resources, even with a reduction of our authorized staffing level from 950 to 940.

A.5 Management of Risks Inherent in the Plan

The plan put forward presents no significant risk for implementation.

A.6 Additional Savings Opportunities for 2008-09

We believe the greatest potential for additional savings opportunities is our continued coordination and collaboration with other State agencies that undertake housing efforts. We will look for opportunities to expand these collaborations with the goal of greater efficiencies for both the State and our customers.

B. Summary of General Fund Financial Impacts

GENERAL FUND ST OPS -- ENACTED BUDGET REDUCTIONS						
	2008-09 CASH	ENACTED REDUCTION	2008-09 REVISED CASH	%	FIXED COST INCREASES	2008-09 ENACTED CASH
Personal Service	\$ 18,650	\$ (995)	\$ 17,655	-5.3%		\$ 17,655
Non-personal Service	\$ 11,760	\$ (1,291)	\$ 10,469	-11%	\$ 3,517	\$ 13,986
Total State Ops	\$ 30,410	\$ (2,286)	\$ 28,124	-7.5%	\$ 3,517	\$ 31,641

GENERAL FUND ST OPS -- YEAR-TO-YEAR CHANGE, AFTER ADDITIONAL REDUCTION						
	2008-09 ENACTED CASH	3.35% REDUCTION	FIXED COST INCREASES	2008-09 REVISED CASH*	2007-08 ACTUALS	% CHANGE 2007-08 to 2008-09
Personal Service	\$ 17,655	(\$871)	\$0	\$ 16,784	\$ 18,011	-6.8%
Non-personal Service	\$ 13,986	(\$189)	\$ (3,517)	\$ 10,280	\$ 11,840	-13.2%
Total State Operations	\$ 31,641	(\$1,060)	\$ (3,517)	\$ 27,064	\$ 29,851	-9.3%

**Does not include mandatory fixed cost increases to demonstrate true year to year change*

GENERAL FUND ST OPS -- RECURRING SAVINGS SUMMARY				
	PRIOR REDUCTIONS	2008-09 SAVINGS	2009-10 SAVINGS	2010-11 SAVINGS
Personal Service	\$ (995)	\$ (1,866)	\$ (1,866)	\$ (1,866)
Non-personal Service	\$ (1,291)	\$ (1,480)	\$ (1,480)	\$ (1,480)
Total State Operations	\$ (2,286)	\$ (3,346)	\$ (3,346)	\$ (3,346)

C. Identification of Proposed General Fund Actions

GENERAL FUND State Operations	2008-09 Impact	Description of Action	2009-10 Impact	2010-11 Impact
Office of Legal Services Eliminate Use of Outside Counsel	\$ 41,000	Outside counsel requests will be reduced. The goal should be to limit outside counsel except in the most unusual cases.	\$ 41,000	\$41,000
Office of Housing Operations Manufactured Homes Program	\$ 120,000	We propose that the work of the Manufactured Homes Program be automated for complaints and registrations. The automated system would allow us to reassign staff to higher priority functions and achieve personal service savings.	\$120,000	\$120,000
Office of Housing Operations Periodic Subsidy Program	\$ 80,000	Transfer tracking and payment of bond schedule for periodic subsidy program to Office of State Comptroller, Housing Debt Service Unit.	\$ 80,000	\$ 80,000
Office of Community Development Rural Rental Asst Program	\$ 80,000	Automate the RRAP payment process, and put onus on owners to certify, at year end, validity of subsidy payments. Do sample compliance monitoring similar to tax credit compliance.	\$ 80,000	\$ 80,000
Office of Community Development Restructure Site Visits	\$ 150,000	Limit site visits to a Priority System. This will allow us to focus staff efforts on problem units and new groups receiving technical assistance. All steady/good performing groups will be given a desk audit and phone interview when appropriate.	\$150,000	\$150,000
Office of Community Renewal	\$ 153,000	Integration of the Office of Small Cities into DHCR	\$153,000	\$153,000
Office of Innovation and Quality Assurance	\$170,000	- Eliminated Office of Innovation and Quality Assurance (IQA) ~ \$170,000	\$170,000	\$170,000
Collaboration and Coordination	\$86,000	Efficiencies in automation, coordination among units and between sister agencies resulting in reduced costs for mailings, copying, distributions, etc.	\$86,000	\$86,000
Agencywide Attrition Savings	\$ 180,000	Agency would stagger hiring and backfills of resignations and retirement to achieve savings.	\$180,000	\$180,000

Subtotal GENERAL FUND State Operations	\$1,060,000		\$1,060,000	\$1,060,000
SPECIAL REVENUE State Operations	2008-09 Cash	Description of Action	2009-10 Cash	2010-11 Cash
Office of Rent Administration Rent Registrations	\$ 90,000	Automate the annual Rent Registration process to require owners to register on-line. We could eliminate the annual contract for data entry.	\$ 90,000	\$ 90,000
Office of Rent Administration Consolidate Rent offices	\$ 295,000	Consolidate rent offices. This will reduce annual lease, utility and security costs while still serving clientele in all affected counties.	\$295,000	\$295,000
Special Revenue Programs Savings from delays of filling positions	\$ 220,000	Agency would stagger hiring and backfills of resignations and retirements to achieve savings.	\$220,000	\$220,000
Office of Rent Administration Spending Controls	\$ 495,000	Implementation of agency-wide spending controls to achieve savings.	\$495,000	\$495,000
Subtotal SPECIALREV State Operations	\$1,100,000		\$1,100,000	\$1,100,000
GRAND TOTAL REDUCTION	\$2,160,000		\$2,160,000	\$2,160,000

D. Summary of Impact on Other Funds

OTHER FUND -- RECURRING SAVINGS SUMMARY			
	Required Reduction	2008-09 Cash	2009-10 Cash
Personal Service		\$ 0	\$ 0
Non-personal Service		\$ (1,100)	\$ (1,100)
Total State Operations		\$ (1,100)	\$ (1,100)

E. Summary of Impact on Local Assistance Programs

General Fund - \$608,000

The General Fund local assistance programs listed below had a target reduction of \$608,000 representing a 2% cut. These programs received a net increase in the final enacted budget over the 2007-08 funding levels and therefore the 2% reduction is achievable. Program services will not be impacted during the 2008-09 State Fiscal Year.

Fiduciary Funds - \$100,000

The Fiduciary Fund programs listed below had a 2% target reduction of \$100,000. This reduction will be achieved through a review of all open Housing Development Program contracts. Efficiencies will be implemented to reduce contract costs where possible.

LOCAL ASSISTANCE PROGRAM SUMMARY	
Program	2008-09 Appropriation Levels
General Fund	
Neighborhood Preservation Program	\$ 13,906
Rural Rental Assistance Program	\$ 19,604
Rural Preservation Program	\$ 6,292
Periodic Subsidy	\$ 16,220
Fiduciary Fund	
Housing Development Fund Program	\$ 9,900

F.2 Plan for Refill of Vacant Positions (both current and anticipated vacancies)

Workforce Impact – ALL FUNDS	
2008-09 Initial Target	950
Total Filled & NYSTEP Encumbered Positions	930.98
Total Vacant Positions	19
Recurring impact of proposed reduction in FTEs	-10
Recurring impact of vacancy-refilling plan	+9.02
Total FTEs March 31, 2009	940
Change from Initial 2008-09 Target	-10

G. Monthly Projections: All Funds Workforce; General Fund State Operations/Local/Capital

See Attached Worksheet

ATTACHMENTS

- Agency Spending Controls
- Monthly Disbursement Report

DIVISION OF HOUSING AND COMMUNITY RENEWAL

SFY 08-09 Cash Projection as of 4/30/08

THESE ARE CASH ESTIMATES ONLY - AS THE SFY CONTINUES THESE NUMBERS WILL BE REVISED AND UPDATED AS NEEDED

	08-09 Approp	08-09 BMS Cash	Cash Projection	Apr Actual	May Proj	Jun Proj	Jul Proj	Aug Proj	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
Special Revenue Federal (SRF)																
Housing Program - Sect 8 - StOps	7,397,000		5,500,000	454,978	522,287	358,336	462,711	462,711	462,711	462,711	462,711	462,711	462,711	462,711	462,712	5,500,000
--Personal Service			3,300,000	448,178	501,819	326,054	224,883	224,883	224,883	224,883	224,883	224,883	224,883	224,883	224,885	3,300,000
--Nonpersonal Service			2,200,000	6,799	20,468	32,282	237,828	237,828	237,828	237,828	237,828	237,828	237,828	237,828	237,826	2,200,000
Community Development - Wx -StOps	3,254,000		2,790,000	117,821	210,149	196,232	251,755	251,755	251,755	251,755	251,755	251,755	251,755	251,756	251,758	2,790,000
--Personal Service			1,700,000	120,863	132,462	184,937	140,193	140,193	140,193	140,193	140,193	140,193	140,193	140,193	140,195	1,700,001
--Nonpersonal Service			1,090,000	(3,042)	77,686	11,295	111,562	111,562	111,562	111,562	111,562	111,562	111,562	111,563	111,563	1,090,000
Section 8 - New Construction - Grants	13,100,000		8,900,000	402,447	1,128,643	495,122	808,199	764,500	764,500	764,500	764,500	764,500	764,500	744,500	734,082	8,899,993
DOE Weatherization - Grants	21,350,000		18,010,000		75,844	1,320,167	1,875,669	1,875,669	1,875,669	1,875,669	1,875,669	1,875,669	1,875,669	1,875,669	1,608,637	18,010,000
LIHEAP Grants (269)	42,773,427		38,300,000	1,638,209			(182,023)	4,525,000	4,525,000	4,525,000	4,525,000	4,525,000	4,525,000	4,741,315	4,952,500	38,300,000
Small Cities CDBG - Grants	58,000,000															
SRF Total	145,874,427	73,500,000	73,500,000	2,613,454	1,936,922	2,369,857	2,501,845	7,165,169	7,165,169	7,165,169	7,165,169	7,165,169	7,165,169	7,361,484	8,009,689	73,499,994
Housing Development Fund -Fiduciary	9,900,000	1,000,000	1,000,000	-	500,000	76,300	130,000	-	50,000	50,000	50,000	50,000	50,000	43,700	-	1,000,000
SRF 291 - HOME	-	3,000,000	3,000,000	289,405	319,742	-	254,500	254,500	254,500	254,500	254,500	254,500	254,500	254,500	354,853	3,000,000
Housing Assistance Fund - 374	-	11,850,000	11,850,000	300,244	10,858,000	-	-	690,000	-	-	-	-	-	-	-	11,848,244
Capital - Bond - Housing Program Fund - 376																
HTF	60,000,000		30,050,000	-	12,000,000	-	-	6,016,667	-	-	-	6,016,667	-	-	6,016,667	30,050,000
PHM	17,400,000		11,800,000	-	3,480,000	-	-	2,773,333	-	-	-	2,773,333	-	-	2,773,333	11,800,000
RESTORE	4,400,000		2,000,000	-	880,000	-	-	373,333	-	-	-	373,333	-	-	373,333	2,000,000
RARP	6,000,000		1,750,000	-	-	-	-	583,333	-	-	-	583,333	-	-	583,333	1,750,000
UI	3,500,000		1,500,000	-	700,000	-	-	266,667	-	-	-	266,667	-	-	266,667	1,500,000
Drug Elim	400,000		400,000	-	80,000	-	-	106,667	-	-	-	106,667	-	-	106,667	400,000
Main Street	5,000,000		2,500,000	-	1,000,000	-	-	500,000	-	-	-	500,000	-	-	500,000	2,500,000
Infrastructure Development	5,000,000		2,500,000	-	-	-	-	833,333	-	-	-	833,333	-	-	833,333	2,500,000
Access to HOME	4,000,000		2,000,000	-	800,000	-	-	400,000	-	-	-	400,000	-	-	400,000	2,000,000
HFWF	17,000,000		7,000,000	-	3,400,000	-	-	1,200,000	-	-	-	1,200,000	-	-	1,200,000	7,000,000
HHAP	6,500,000		6,500,000	-	-	-	-	2,166,667	-	-	-	2,166,667	-	-	2,166,667	6,500,000
AHC	45,000,000		30,000,000	-	16,287,500	-	-	4,570,833	-	-	-	4,570,833	-	-	4,570,833	30,000,000
Total Capital Bond:	174,200,000	98,000,000	98,000,000	-	38,627,500	-	-	13,053,333	-	-	-	19,790,833	-	-	13,053,333	98,000,000
Capital - Hard Dollar																
Other	-	574,000	574,000	-	-	-	-	-	-	-	-	-	-	-	574,000	574,000
TA Contracts/ Not reported to HFA	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000
Peekskill/LOFT	-	123,000	123,000	-	-	-	-	-	-	-	-	-	-	-	123,000	123,000
Drug Elimination (PHM)	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000	150,000
AHC	-	275,000	275,000	-	-	-	-	-	-	-	-	-	-	-	275,000	275,000
Total Capital Hard Dollar:		1,272,000	1,272,000												1,272,000	1,272,000
Agency Grand Total	479,882,897	329,598,000	329,598,000	10,629,331	63,627,410	20,503,086	13,678,043	30,193,517	17,457,983	18,712,943	17,693,735	46,154,675	17,380,040	16,990,076	36,702,615	329,557,847

*Housing Assistance fund 374 - includes funding for the Senior Housing Demo Program and the Adirondack Community Land Trust