

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Melissa Mark-Viverito
Speaker of the Council

Hon. Ritchie Torres
Chair, Committee on Public Housing



Report on the 2015 -2019 Operating and Capital Budget & the
Fiscal 2015 Preliminary Mayor's Management Report

New York City Housing Authority

March 26, 2015

Sarah Gastelum, Legislative Financial Analyst
Emre Edev, Unit Head

Finance Division

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director
Nathan Toth, Deputy Director

Table of Contents

New York City Housing Authority Overview	1
2015-2019 Operating Plan Summary	1
Expense Highlights	1
Revenue Highlights	3
Performance Indicators	4
Council Initiatives and Funding.....	6
Federal & State Issues	6
State Issues	7
Other Issues	7
2015 Operating Plan Revenues	10
2015 Operating Plan Expenditures.....	11
2015- 2019 Capital Plan	12
Capital Program	14
City Capital Budget Summary	14
2016-2025 Preliminary Ten-Year Capital Strategy	15
Appendix A: 2015-2019 Operating Budget (All Funds)	17
Appendix B: 2015-2019 Operating Budget (General Fund).....	19
Appendix C: 2015-2019 Operating Budget (Section 8 Housing Choice Voucher)	21
Appendix D: 2015-2019 Capital Plan by Work Type	22
Appendix E: Fiscal 2015 Mayor’s Management Report Performance Measures	23
Appendix F: Fiscal 2015 Mayor’s Management Report Performance Measures on the Mayor’s Action Plan for Neighborhood Safety	25

New York City Housing Authority Overview

The New York City Housing Authority (NYCHA or the Authority) provides affordable housing to nearly 404,000 low-and moderate income City residents by managing and maintaining 334 public housing developments with 178,000 apartment units in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists nearly 89,000 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 24 community centers, 33 senior centers and a variety of programs. NYCHA's budget is not part of the City's budget and NYCHA's fiscal year follows the calendar year. On November 26, 2014, the NYCHA Board approved the 2015-2019 Operating Plan.

2015-2019 Operating Plan Summary

NYCHA 2015-2019 Operating Budget (All Funds)					
<i>*In Thousands</i>					
	2015	2016	2017	2018	2019
<u>Revenues</u>					
Revenue from Operations	\$1,014,980	\$1,040,438	\$1,056,405	\$1,061,372	\$1,066,412
Other Revenues	2,100,776	2,030,683	2,034,479	2,066,145	2,026,816
Total Revenues	\$3,115,756	\$3,071,121	\$3,090,884	\$3,127,517	\$3,093,228
<u>Expenditures</u>					
Personal Services	\$1,271,521	\$1,257,581	\$1,271,430	\$1,287,200	\$1,304,307
Other Than Personal Services	1,942,424	2,025,160	2,040,007	2,055,749	2,075,498
Total Expenditures	\$3,213,945	\$3,282,741	\$3,311,437	\$3,342,949	\$3,379,805
Surplus/(Deficit)	(\$98,189)	(\$211,621)	(\$220,552)	(\$215,432)	(\$286,577)

NYCHA projects an overall deficit of \$98.2 million in 2015 and a deficit for all outlying years, growing to \$286.6 million by 2019. In comparison, NYCHA's 2014-2018 Adopted Operating Plan projected general fund deficits ranging from \$280 million to \$346 million. The structural deficits are driven by chronic federal underfunding and increased employee entitlement costs, such as pension and benefits related expenses. These costs are considered "uncontrollable" in the near-term. NYCHA submits funding requests to the U.S. Department of Housing and Urban Development (HUD) for the amount it is entitled to under statutory formulas for federal operating and capital funds. After receiving submissions from Public Housing Authorities nationwide, HUD prorates each allocation in accordance with actual appropriations. Over the last several years, because appropriations have been less than the cumulative amount needed by all housing authorities, NYCHA has received an average of about 89 percent of the funding it is eligible for based on this formula. As a result, NYCHA will receive approximately \$115 million less in operating subsidy than what the Authority is eligible for in 2015.

Expense Highlights

- **Headcount Reductions.** In reaction to federal underfunding and increased discretionary spending, the Authority has taken measures to reduce its associated salary and fringe expenditures for 2015 and in the outyears. NYCHA anticipates that these reductions will generate \$63.7 million in savings in 2015 and \$306 million in total savings for years 2015-2019. NYCHA's employee headcount will continue to decline as further efficiencies are sought

in central office functions. The Authority's 2015 Operating Plan includes 11,318 budgeted positions; the number of budgeted positions declines to 11,001 by 2019.

- **Next Generation NYCHA.** In July 2014, the Authority launched Next Generation NYCHA, a new strategic initiative and long-term strategic planning process. Next Generation NYCHA seeks to engage NYCHA residents through sustainable development; reconnect NYCHA developments with their communities; and contribute rehabilitated, revitalized public housing to Mayor de Blasio's 10-year affordable housing plan. This initiative is currently being piloted at three sites including: Millbrook, Van Dyke, and Ingersoll Houses. Community visioning sessions were held in the summer of 2014 to identify critical needs and desirable solutions for each community. Over 1,000 residents and community members participated in the community planning process and NYCHA published reports detailing the the community visioning sessions at each development in Fall 2014. NYCHA expects to release a final report on the Next Generation initiative in Spring 2015.
- **Optimal Property Management Operating Model (OPMOM).** In January 2015, the Authority launched a property-centric management model at 18 developments. By focusing more decision-making at the development-level, NYCHA expects to see more efficiency and innovation with decisions tailored for the specific conditions at each property. Under OPMOM, property managers will build their own budgets and purchase materials and services from central office and vendors on an as-needed basis, leaving more resources available for front-line operations. The participating developments include: Howard, Seth Low, Langston Hughes, Unity Plaza, Van Dyke, Brownsville, Tilden, Woodson, East River, Jefferson, Wagner, Lincoln, Wilson, Mill Brook, Patterson, Mott Haven, Mitchel, and Melrose Houses. If successful, NYCHA expects to fully implement OPMOM City-wide in three to five years.
- **City Funding for New York City Police Department (NYPD) Patrols.** Historically, NYCHA has paid the City approximately \$70 million annually for New York Police Department (NYPD) services at NYCHA developments. The Mayor's Fiscal 2015 Preliminary Budget first relieved NYCHA of \$52.5 million that would otherwise be owed to the NYPD in Fiscal Year 2014 so more money could be steered to service outstanding maintenance and repair work orders. NYCHA was also granted reprieve from paying the full \$70 million to the NYPD in Fiscal 2015. Under the current Fiscal 2016 Preliminary Budget, \$70 million in City funds has been baselined in the NYPD's operating budget through 2019 to pay for NYCHA patrols. An additional \$2.5 million was baselined in NYPD's budget to pay for overtime patrols. This policy ends NYCHA's annual payments to NYPD for police services in NYCHA developments.
- **Maintenance and Repairs.** In January 2013, NYCHA announced an Action Plan to expedite maintenance and repairs in order to improve its accountability and efficiency in responding to work orders. NYCHA estimates that the cost to complete deferred maintenance and repair to apartment interiors is approximately \$3,000 per unit. By January 2014, the Authority was able to reduce its backlog by approximately 95 percent, from 332,639 open work orders in January 2013, to 106,566 as of January 2014, with a baseline of about 90,000 work orders considered to be routine, in-progress work. The Authority has been able to maintain this level of service for repairs; As of January 2015, the Authority has 112,560 open work orders. Along with reducing the total number of open work orders, NYCHA has also reduced the average time it takes to respond to work requested by residents. The average time to resolve non-emergency service requests in the first four months of Fiscal 2015 declined to 16 days, compared to 32.6 days during the same reporting period in Fiscal 2014. At the same time, the average time to

resolve emergency service requests, which includes heat complaints, improved by seven percent, from 10.2 hours in the first four months of Fiscal 2014 to 9.5 hours in the same period during Fiscal 2015, and well below the target of 24 hours. For additional information on performance indicators, see Appendix D.

Revenue Highlights

- **City Funding for Capital Improvements.** In Fiscal 2015, the City Council allocated \$227 million to NYCHA for security measures, including closed-circuit television (CCTV) cameras and layered access security systems. This represents an increase of about \$21 million in City Capital funding over the Fiscal 2015 Adopted Capital Commitment Plan last June. The \$227 million in City Capital funding consists of: \$115.3 million in City Council funds, \$104.4 million in Mayoral funding, and \$7.2 million from Borough Presidents. In addition, in her February State of the City address, Speaker Mark-Viverito announced the City Council would allocate \$25 million in Fiscal 2016 for critical systems improvements, including brickwork and roofing, elevator replacements, and heating and plumbing repairs, to improve the underlying conditions causing open work orders at five targeted developments. These funds will be targeted towards the NYCHA development in each borough with the highest number of open work orders. As of March 2015, the City Council and NYCHA are working together to identify these developments.
- **Rent Equity Policy and Flat Rent Provision.** NYCHA projects that over 35,000 households are paying less than 30 percent of family income towards rent, as required by public housing regulations enforced by HUD. In 2011, the NYCHA Board approved changes to the rent policy where rents for these “flat rent” households will gradually increase to 30 percent of family income subject to the maximum HUD-established fair market rent. This policy is expected to yield a 1.2 percent compound growth in projected tenant rental revenue over the 2015-2009 Operating Plan period, from \$997 million in 2015 to \$1.045 billion in 2019.
- **Project Based Section 8 Recapitalization.** In December 2014, NYCHA announced it sold a 50 percent stake in six of its developments to L+M Development Partners and BFC Partners. The six developments comprised of 900 units include: Bronxchester, Campos Plaza I, Milbank-Frawley, Saratoga Square, East 120th, and East 4th Rehab. Currently, these properties do not receive federal capital funds, but require approximately \$48 million of capital needs over a five year period. The transaction will provide NYCHA with an influx of \$150 million for the initial buy-in, an additional \$100 million over the course of two years, and an additional \$100 million over the next 15 years. The developers have also agreed to spend approximately \$80 million on rehabilitation work to bring the properties up to a state of good repair and add energy efficient technologies and incorporate security elements to the developments. Construction work on the properties is expected to begin in 2015 and end in 2017.
- **Mayor’s Action Plan for Neighborhood Safety.** In July 2014, the Administration announced a comprehensive multi-agency effort to address public safety concerns and promote crime reduction in 15 housing developments that drive 20 percent of NYCHA’s violent crime. The 15 NYCHA developments are Boulevard (BK); Brownsville (BK); Bushwick (BK); Ingersoll (BK); Red Hook E (BK); Red Hook W (BK); Tompkins (BK); Van Dyke I (BK); Van Dyke II (BK); Butler (BX); Castle Hill (BX); Patterson (BX); Polo Grounds (MN); St. Nicholas (MN); and Wagner (MN). The initiative invested \$210.5 million for a variety of programs and service enhancements overseen by the Mayor’s Office of Criminal justice (MOCJ). The \$210.5 million

investment consisted of: \$122 million of City funds to relieve NYCHA of other obligations, so that money can be used for repairs and maintenance; \$50 million for physical improvements to enhance security; \$1.5 million for exterior lighting at the 15 developments; \$21.4 million for the civilianization of 200 police officers; and \$15.6 million to expand key programs to help build stronger individuals, families and communities. For performance indicators related to the Mayor's Action Plan for Neighborhood Safety, see Appendix F.

- **Bank Settlement Funds for Anti-Crime Initiatives.** In December 2014, Mayor de Blasio and Manhattan District Attorney Cyrus R. Vance, Jr. announced a new investment to enhance security at 15 targeted developments. The Manhattan DA's Office committed approximately \$101 million to fund key infrastructure upgrades and public safety evaluation and programming. Specifically, \$89 million will go towards infrastructure improvements, including: cameras, connection to the NYPD network, layered access, exterior doors and lighting, and \$12 million will support the development of public safety analysis and programming, such as surveys, violence reduction strategies, analysis of physical conditions and environmental design work. This initiative builds on the Mayor's Action Plan for Neighborhood Safety and the \$101 million is targeted for the same 15 developments.
- **Federal Disaster Recovery Funds.** Superstorm Sandy has had a profound effect on NYCHA and its finances, particularly with regard to capital investments. NYCHA reports that 310 first floor apartments sustained damage by Superstorm Sandy. As of November 2014, approximately 189 of these units are vacant, and repair work has started on more than 150 units. To address structural repairs and incorporate resiliency design to these developments, NYCHA's Preliminary Ten-Year Capital Strategy includes \$308 million in Community Development Block Grant Disaster Recovery (CDBG-DR) funds. NYCHA has estimated that it would cost \$400 million to repair Sandy related damage at these developments.
- **Choice Neighborhood Initiative.** The Choice Neighborhoods Initiative is a HUD-funded grant program that seeks to transform neighborhoods by revitalizing severely distressed public housing and providing a range of resources for community members. Planning grants assist communities in developing a neighborhood transformation plan. NYCHA was awarded a \$300,000 planning grant in 2012 to lead community engagement and revitalization efforts at Betances Houses and the Mott Haven neighborhood in the South Bronx. In October 2014, NYCHA submitted the final Transformation Plan for Mott Haven. Key highlights from the plan include comprehensive rehabilitation for a section of the Betances Houses, possible new development of affordable housing, additional programming to address chronic disease such as diabetes, programming for children ranging from early education to career, redesign of open spaces to address unsafe spaces, and revitalization of the Betances senior center and new programs for seniors. NYCHA is awaiting the Notice of Funding Availability award for the grant, which would provide approximately \$30 million.

Performance Indicators

- **Section 8 Placements.** The number of housing applicants placed through Section 8 vouchers decreased five percent from 155 during the first four months of 2014 to 147 over the same four month period in 2015. Utilization rate for Section 8 vouchers decreased, from 92.5 percent in 2014 to 89 percent over the same period in 2015. This is below NYCHA's target of a 97 percent utilization rate. Additionally, the Section 8 occupied units decreased two percent,

from 90,789 to 87,841. While the utilization of units decreased, NYCHA has utilized 100 percent of the funding allocated for Section 8 vouchers.

- **Applicants Placed in Housing.** The number of applicants placed in NYCHA housing increased 17 percent during the first four months of Fiscal 2015, from 1,847 in Fiscal 2014 to 2,157. During the reporting period, NYCHA prioritized the placement of 750 homeless families into public housing as a part of Mayor de Blasio's initiative to end homelessness. In addition, NYCHA reports that 865 housing units have been rehabilitated in order to prioritize more homeless families in NYCHA housing.
- **Domestic Violence Victims.** NYCHA's Emergency Transfer Program (ETP) is available to NYCHA residents who are victims of domestic violence, intimidated victims and witnesses, or child sexual victims. The program provides these at-risk residents with case management and confidential relocation services to another NYCHA development. During the first four months of Fiscal 2015, more residents were approved for ETP, from 298 in Fiscal 2014 to 314 in Fiscal 2015. In addition, ETP disposition time was up 20 percent from 46.3 days to 55.5 days. NYCHA's collaboration with partner organizations helped applicants secure required documentation more quickly, which resulted in more completed applications for processing. ETP case disposition time gradually increased during the reporting period due to the higher number of received cases and staff vacancies. To address this increase, NYCHA's Family Services Department adopted a new application that has helped streamline the transfer process.
- **Supportive Services for Youth.** In summer 2014, as part of the Mayor's Action Plan, NYCHA community centers were open late each night, staying open until 11:00 p.m. nightly and until 12:30 a.m. on weekends at centers with gyms. During the first four months of Fiscal 2015, the initiative served 992 youth through the Summer Youth Employment Program, served 38,292 youth in Kids in Motion classes operated by the Department of Parks and Recreation, and deployed additional police officers over the summer for patrol, to engage with residents at community centers, and conduct wellness visits.
- **Elevator Maintenance.** The average time to resolve elevator outages decreased by 12.6 percent from 7.4 hours during the first four months of Fiscal 2014 to 6.5 hours in the first four months of Fiscal 2015; this is well below the target of 10 hours. This improved response time is due to enhancements to NYCHA's Elevator Bureau business process. The Elevator Bureau has expedited the deployment of elevator teams to respond to outages where there is no elevator service for two hours or more and adopted a location based assignment that has increased the staff's familiarity with the equipment. Additionally, in 2014, NYCHA invested \$44 million to support elevator rehabilitation and mobility at over 87 buildings.
- **Improvements to Safety and Security.** NYCHA continues to strengthen its relationship with the NYPD, develop ways to boost resident engagement, secure additional funding for security measures such as CCTV, and increase communication about safety issues with residents. Since May 30, 2014, NYCHA has used City Council funding to install 1,973 new CCTV cameras and converted or upgraded an additional 191 existing cameras in 393 buildings at 54 designated developments. Citywide, NYCHA also removed 29,259 feet of legacy sidewalk sheds and extended community center hours in summer 2014. In 15 NYCHA developments, these and other safety-related initiatives, such as the installation of over 150 temporary external light

towers to improve lighting in public spaces, were supported by the Mayor's Action Plan for Neighborhood Safety.

- **Supportive Services for Seniors.** The initial social services tenant contacts conducted within five days increased to 78 percent during the first four months of Fiscal 2015 compared to 65 percent for the same period in Fiscal 2014. NYCHA's Family Services Department monitors performance to improve referrals from community partners and reduce the number of missed appointment with tenants. The referrals to supportive services rendered to senior residents increased by 19 percent during the first four months of Fiscal 2015 to 34,502 compared to 28,060 for the same period in Fiscal 2014.
- **Job Placements.** Resident job placements declined 26 percent during the first four months of Fiscal 2015, to 403, compared to 548 during the prior period. This indicator includes the number of residents placed by NYCHA's Department of Resident Economic Empowerment and Sustainability (REES) and through Human Resources (HR). The number of job placements declined in part because of the lower number of authorized vacant positions due to budgetary constraints.

For additional information on performance indicators, see Appendices E and F.

Council Initiatives and Funding

In Fiscal 2015, City Council discretionary funds provided \$17.1 million to NYCHA's operating budget. This funding enables the ongoing operation of 24 Community Centers and 33 Senior Centers currently under NYCHA management. These centers provide critical services, including recreational, social, educational and cultural programming for about 5,000 NYCHA residents and community members annually, and comprise of about 160 jobs.

FY 2015 Council Changes at Adoption	
Council Initiatives	
NYCHA Community and Senior Centers	\$17,100,000
TOTAL	\$17,100,000

Federal & State Issues

Congressional Funding Deficit

NYCHA receives federal capital grants for infrastructure improvements and major rehabilitation to public housing buildings. Currently, NYCHA has an \$18 billion dollar gap between what NYCHA will receive in federal capital funding and what its buildings and infrastructure require to maintain the properties in state of good repair. NYCHA reports that from 2001 to 2014 they have experienced a cumulative federal capital grant funding loss of \$1.16 billion compared to eligibility. As the capital needs of aging buildings grow, operating costs, such as maintenance and repair increase. Federal operating subsidies account for approximately 44 percent of NYCHA's General Fund and 98 percent of the Section 8 Housing Choice Voucher Program revenues for the Authority. Operating budgets are funded separately by HUD from the public housing Operating Fund. This Fund provides subsidies to public housing agencies nationwide for day-to-day operations. Funding is based on the subsidy eligibility of all housing authorities and the annual federal appropriation. The eligibility formula is intended to capture the costs of operating public housing

but if the total national eligibility exceeds the congressional appropriation, then HUD must prorate the allocation of subsidy. Additionally, while HUD's formula takes various factors into account, New York City has long advocated that the factors underlying the operating subsidy formula are inequitable and ignore local factors, specifically, the age and height of NYCHA's buildings, the City's uniquely high construction costs, and higher employment costs in comparison to other public housing authorities across the U.S. NYCHA reports that from 2001 to 2014, proration resulted in a cumulative operating funding loss of \$1.1 billion.

The volatility of funding appropriations precludes efficient and effective multi-year expenditure planning. In 2014, Public Housing Authorities nationwide were eligible to receive \$4.95 billion, however the final appropriation was \$4.40 billion, which translates to 89 cents per dollar needed. The Fiscal 2015 Plan assumes last year's proration at 89 percent, and an expected loss of funding of approximately \$115 million compared to eligibility. With Republican control of the New York State Senate and the chronic underfunding of public housing at the federal level, NYCHA is exploring alternative options for generating revenue and cutting management costs.

Funding for the Housing Choice Voucher Program (Section 8)

The Section 8 program assists low-income families in obtaining affordable housing in the private market by providing rental subsidies to landlords on behalf of eligible participants through housing assistance payments (HAP). NYCHA administers the largest Section 8 program in the nation, serving over 89,000 eligible families through a network of over 29,000 landlords. The number of vouchers that NYCHA can administer is dependent on current year appropriation and funding availability, changes in landlord rents, changes in family incomes, and the use of HAP reserves. As a result of sharp declines in renewal funding, HAP reserve levels have been exhausted, and the number of families NYCHA can serve is primarily determined by annual appropriations. In Calendar Year 2014, Congressional appropriations were announced that were higher than previously expected, for NYCHA the HAP subsidy proration rate was 99 percent. Based on 2014 HAP expenditures of about \$1 billion, NYCHA anticipated receiving \$1 billion in HAP renewal funding in 2015.

State Issues

State Support for NYCHA Capital Funds

Although the State historically provided capital funds for NYCHA developments, in 2001 state contributions were reduced from \$15 million to \$6.4 million before being completely terminated in 2007. Since then, New York City Council allocations have attempted to fill critical capital funding gaps within the Authority. At the State level, the 2015-2016 Executive Budget includes \$25 million in modernization funds for the whole of NYCHA. In comparison, the City allocated \$227 million in Fiscal 2015 for capital improvements and security measures at NYCHA.

Other Issues

Funding of NYCHA Community and Senior Centers

In total, 252 community and senior centers operate on NYCHA's property across the five boroughs which provide recreational, social, educational and cultural programming for residents and community members. These centers are operated by NYCHA, the Department of Youth and Community Development (DYCD), Department for the Aging (DFTA), and a variety of community based organizations at a total annual cost ranging from \$17 million to \$27 million (see table

below). Due to the high costs of managing the centers and severe government funding shortfalls facing NYCHA, the Authority has proposed closing NYCHA managed centers several times. In 2008, due to budgetary constraints, NYCHA proposed closing 25 NYCHA managed community centers; however an agreement between DYCD and NYCHA was reached and the centers stayed open. In May 2013, NYCHA proposed closing 38 NYCHA managed senior centers and 45 community centers. Four of the senior centers that were slated to close, Pelham Parkway, Farragut, Saratoga Square, and Polo Grounds Towers, were able to transition to into DFTA management. For the remaining 34 NYCHA senior centers that were slated to be closed, the Administration added funding for one year so that these NYCHA managed centers could remain open until the end of Fiscal 2014. In addition, DYCD was able to provide funding for 45 community centers. In Fiscal 2015, a similar budget agreement was reached between the City Council and the de Blasio Administration, in which the City Council provided \$17.1 million to NYCHA for the operation of 24 community centers and 33 senior centers. If an agreement between the City Council and the Administration is not reached in Fiscal 2016, these NYCHA managed centers will once again be at risk of closing.

NYCHA Community Center and Senior Center Inventory					
	NYCHA	DYCD	CBOs	DFTA	TOTAL
Community Centers	24	70	38	N/A	132
Senior Centers	33	N/A	12	75	120
TOTAL	57	70	50	75	252
Annual Budget	\$17.1 million	\$29.6 million	\$26 million	\$27 million	

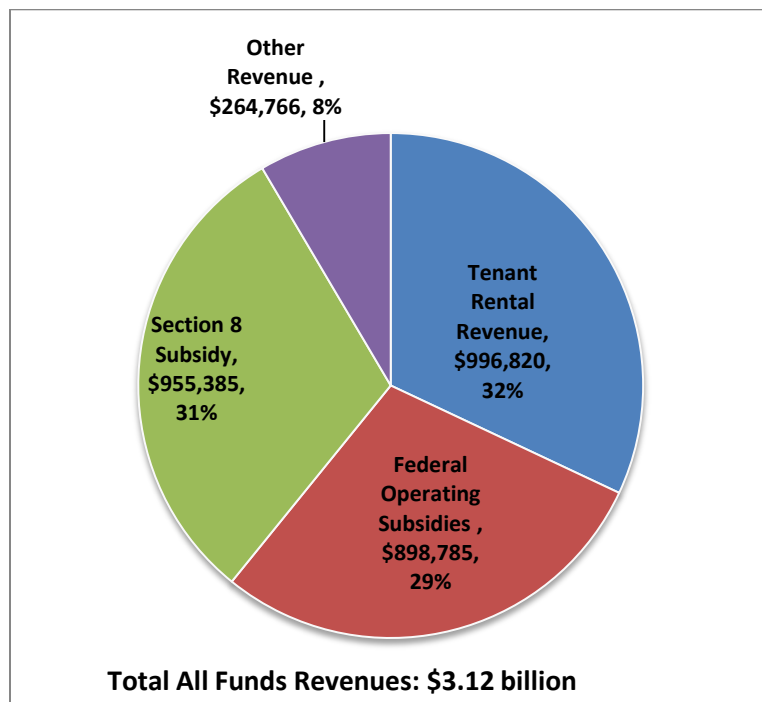
Capital Plan Highlights

- City Capital Funded Projects.** As of December 31, 2014 there are over 230 city capital funded projects in NYCHA's portfolio, totaling approximately \$253.2 million from New York City Council and Borough President allocations. In addition, some of these projects receive additional funding from mayoral, state and federal resources. NYCHA generally divides projects into two sub categories: security and non-security projects. The main reason for this delineation is due to differences in the project processes. Security projects are constructed using a Job Order Contract (JOC), which expedites the process, as the procurement is done upfront for all projects. Security projects include: security cameras, intercoms, new entrances, electronic key entry and other elements of enhanced security. Non-security projects include: playgrounds, upgrades to community centers and lighting upgrades. Non-security projects tend to use a traditional procurement methodology. Per NYCHA's Quarterly Report for the period of October 1, 2014 to December 31, 2014, there is approximately \$6.1 million in City Council allocations that should be repurposed. This is generally due to a project being completed, and therefore containing leftover funding, or because the project was completed using alternate funding sources. As of December 31, 2014, NYCHA has used City Council funding to install over 1,900 CCTV cameras over a one year period to improve security enhancements within its developments.
- Capital Fund Bond Issue.** Under HUD's Capital Fund Financing Program (CFFP), NYCHA may borrow private capital to make improvements and pledge, subject to availability of appropriations, a portion of future year annual capital funds for debt service. Borrowing capacity under CFFP is limited so that annual debt service may not exceed 33 percent of annual

federal capital grant awards. Bond proceeds are required to be expended over a four year period. In early 2013, NYCHA closed on a \$732 million bond issuance called Bond B to support funding for critical repairs and quality of life improvements, impacting about 30,000 residents. Of the \$732 million dollar bond, NYCHA used \$232 million dollars to pay back a 2005 bond issuance, about \$50 million dollars for closing costs and a debt service reserve, and \$450 million dollars to rehabilitate building envelopes and install new roofs at 38 developments across all five boroughs. To date, Bond B funds have been used to repair roofs at 18 developments. In addition, roof repairs for 99 buildings are currently in progress.

- **Construction for Prospect Plaza (Phases One and Two) Completed.** In January 2013, NYCHA and HPD announced the coordinated development for the Prospect Plaza development in the Ocean Hill-Brownsville neighborhood in Brooklyn. The scope of construction will be completed in three phases and includes approximately 200,000 square feet of new, affordable and public housing units, a new supermarket, community facility space with a rooftop greenhouse, and a new recreation area. A total of 364 new housing units, including 80 units of NYCHA public housing, and 284 affordable housing apartments will be constructed. As of January 2015, Phase one and two have been completed, which include the construction of 259 new affordable units; 80 NYCHA public housing units and 179 low-income affordable housing units.
- **Stanley Commons.** Stanley Commons is a mixed-use, mixed-income development in East New York, Brooklyn jointly financed by NYCHA and New York City Housing Preservation and Development. The project closed in December 2013 and broke ground in early 2014. The scope of construction includes six three-and four-story apartment buildings, constructing over 200 units. As of January 2015, 240 affordable units and a new community center have completed constructed.
- **Active Capital Projects.** According to the Fiscal 2015 Preliminary Mayor's Management Report, the percentage of active capital projects in the construction phase that are on schedule decreased from 59 percent during the first four months of Fiscal 2014 to 55.3 percent in Fiscal 2015. The percentage of active capital projects on schedule overall was down from 33 percent to 29.7 percent during the same reporting period. The schedule delays were caused by a combination of regulatory issues, project scope changes and delays in construction work by contractors, coupled with subcontractor approvals.

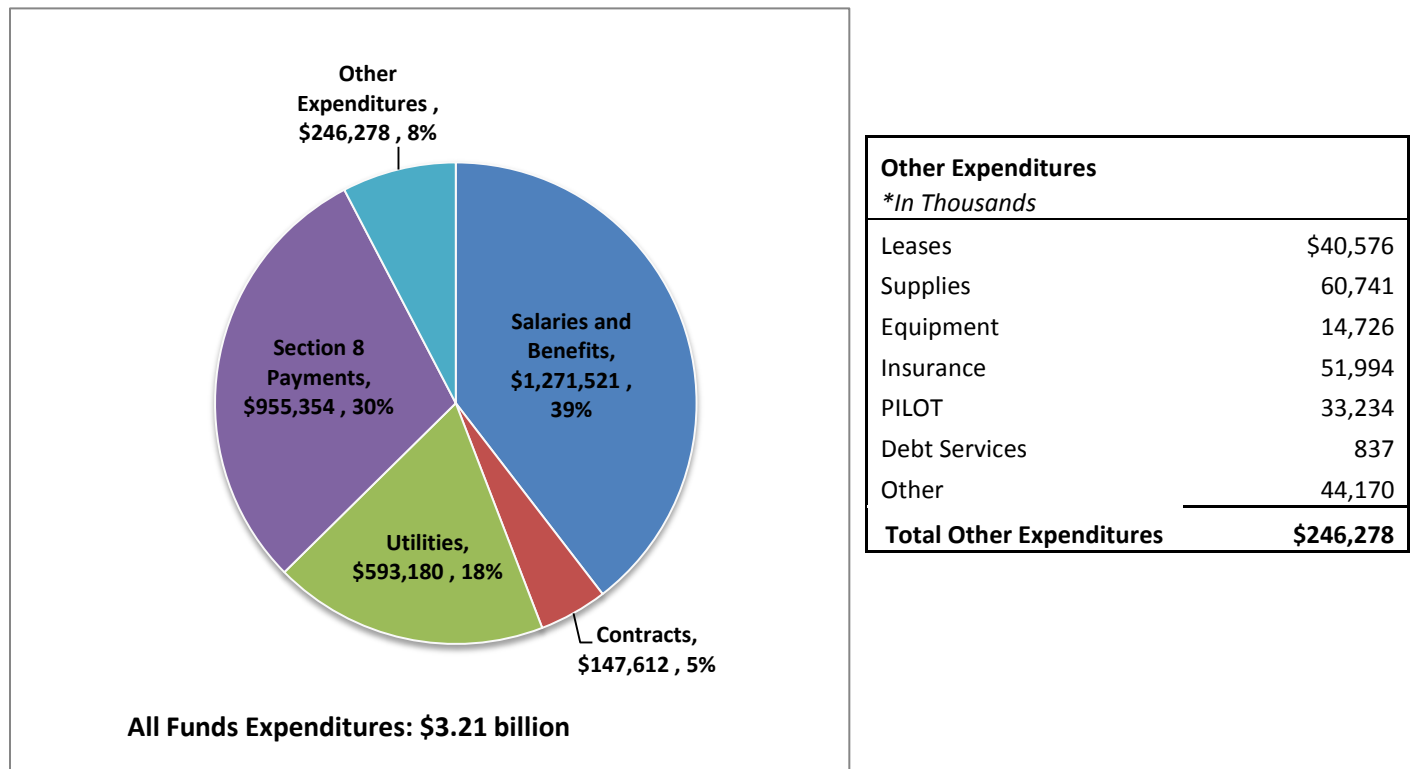
2015 Operating Plan Revenues



Other Revenue	
<i>*In Thousands</i>	
Other Revenue from Operations	\$18,160
Debt Service Subsidies	525
Section 8 Phased Conversion	49,773
Categorical Grants	4,308
Section 8 Admin	69,675
Section 8 Admin Reserve	3,758
Capital Fund Reimbursements	60,949
Interest on Investments	2,049
City Funds	\$18,600
Other	36,969
Total Other Revenue	\$264,766

NYCHA's total revenues for 2015 are approximately \$3.12 billion. The primary source of revenue for the Authority is comprised of tenant rental revenues, which will total \$996.8 million in 2015. Tenant rental revenue is projected to increase to \$1.05 billion in 2019 due to changes in NYCHA's Flat Rent Provision. Revenue from the Section 8 Housing Choice Voucher program accounts for approximately \$955.4 million, or 31 percent of NYCHA's total revenue. Under this program, NYCHA pays HUD subsidies to participating landlords on behalf of eligible tenants. These tenants are currently paying rents generally equal to 30 percent of family adjusted income and the subsidies fill the gap between the contract rent and rental payments. NYCHA also earns a fee from HUD for administering the Section 8 program, which totals \$69.7 million in 2015. Federal operating subsidies account for 29 percent of the Authority's operating revenues, or \$898.8 million in 2015. Other revenue from operations consists of ancillary fees, primarily from residents, including sales and services charges, parking fees, and appliance surcharges intended to defer a portion of the cost of excess utility consumption. Other revenue from operations is projected to increase from \$18.2 million in 2015 to \$21.1 million in 2019. Total other revenue is projected to be about \$264.8 million in 2015.

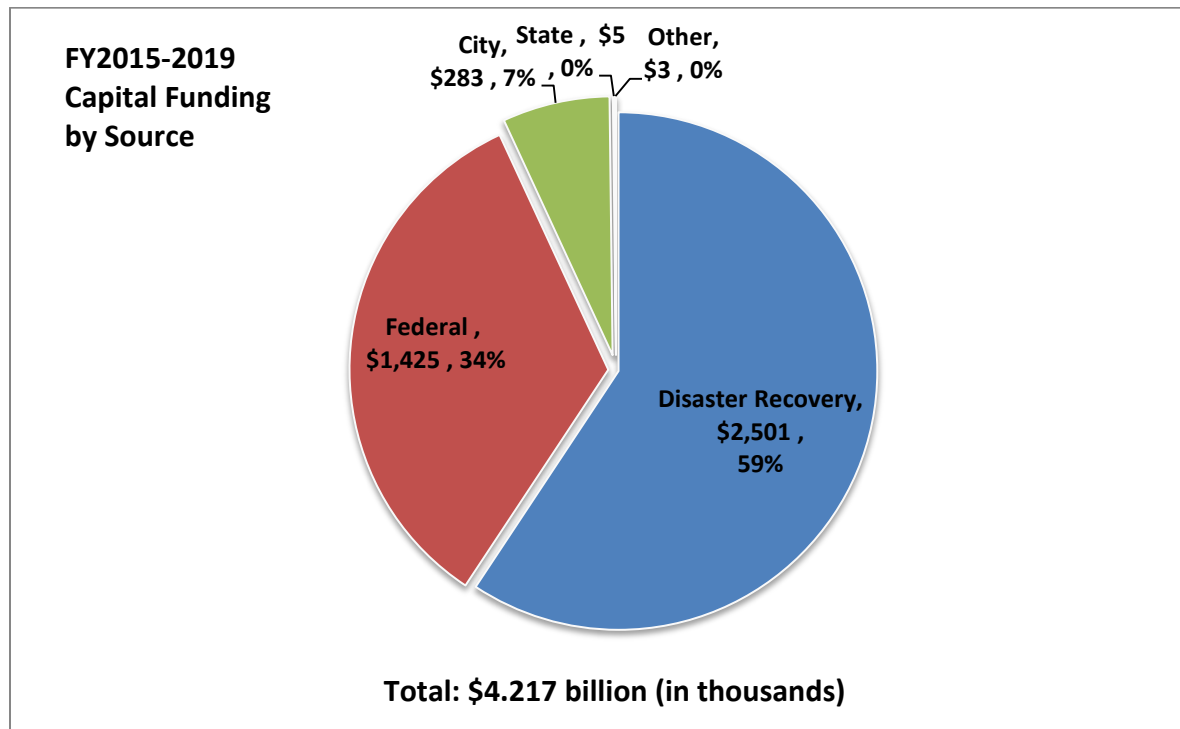
2015 Operating Plan Expenditures



NYCHA's total operating expenditures is approximately \$3.21 billion for 2015. These expenditures are mostly comprised of salaries and benefits, which account for \$1.27 billion, or 39 percent of total budget expenditures. Full-time salaries are budgeted for \$613 million in 2015, decreasing to \$596 million by 2019. Section 8 payments also make up a substantial portion of the expense budget, totaling approximately \$955 million in 2015. The cost of utilities is also an expenditure that continues to increase; the current plan estimates a cost of \$593 million for 2015 and grows to \$656.8 million by 2019. Of the other expenditures category, about \$40.1 million is allocated for insurance in 2015. NYCHA saw its property insurance premiums increase in 2014 due to Superstorm Sandy. As a result, the cost of insurance is projected to increase up to \$61.8 million by 2019. The costs of contracts are budgeted at \$147.6 million in 2015. Contracts include third-party services payments for painting, floor tiling, elevator maintenance, fire safety, environmental services, marshal fees, security services, energy contracts, automotive services, office equipment rentals, information technology software, telecommunications services, and other professional services. Payments by NYCHA to the New York Police Department for policing services are budgeted in this line at \$70 million annually, but the City has relieved this expenditure item for NYCHA in 2015 and in the outyears until 2019.

2015- 2019 Capital Plan

NYCHA's 2015-2019 Capital Plan provides approximately \$4.2 billion in planned commitments for infrastructure improvements, major modernization, systemic upgrades, repair, resiliency, and fortification of developments damaged by Superstorm Sandy. The plan is based on the current federal capital funding outlook, and relies on the near-term implementation of NYCHA initiatives.



The Plan includes an increase of \$722 million in federal disaster recovery awards, and an increase of \$88 million in City capital funds over the 2014-2018 Adopted Capital Plan. Overall, of the \$4.2 billion included in this Plan, 59 percent are comprised of federal disaster recovery funds, 35 percent are annual federal capital grants, and 7 percent come from the City of New York, and less than one percent come from other sources, including a public housing development grant and the capital fund financing program. Highlights of NYCHA's 2015-2019 Capital Plan include:

- Renovation Initiative.** This plan includes \$193 million for capital improvements at Breukelen, Sotomayor, Mitchel, and Dyckman Houses. Critical system improvements will include: bathroom and kitchen renovation, exterior restoration, roof replacement, exterior lighting, window replacement, and water tank replacement
- Superstorm Sandy Developments.** This plan includes \$2.5 billion for planning, physical assessments, design work, repairs and critical systems improvements at 34 developments that sustained damage from Superstorm Sandy. To date, NYCHA has secured \$760.5 million from FEMA for repair work at Coney Island Houses, Red Hook West, Redfern, Hammel and Carey Gardens Houses; secured \$308 million in CDBG-DR funds; and \$270 million in insurance recovery funds.

- **Brick and Roof Work.** This plan provides \$296 million for exterior restoration and roof replacement at Queenbridge North and South, Albany and Parkside Houses.
- **Heating and Plumbing.** This plan provides \$118 million for heating and plumbing work, including \$82 million for the replacement of 11 boilers in a critical state of repair, and \$16 million for gas riser replacements that will help reduce gas supply outage.

For additional information on the 2015-2019 Capital Plan by work type, see Appendix D.

Capital Program

City Capital Budget Summary

The Fiscal 2016 Preliminary Capital Commitment Plan includes \$575.7 million in Fiscal 2015-2018 for the New York City Housing Authority (including City and Non-City funds). This represents approximately 1.3 percent of the City's total \$44.7 billion Preliminary Plan for Fiscal Years 2015 to 2018. The Authority's Preliminary Commitment Plan for Fiscal 2015-2018 has an additional \$329.4 million from the \$246.3 million in the Adopted Capital Commitment Plan, this represents a 134 percent increase. This increase in funding is largely due to the influx of federal CDBG-DR funding in the amount of \$308 million. Since adoption last June, the citywide total Capital Commitment Plan for Fiscal 2015 has decreased from \$17.8 billion in the Adopted Capital Commitment Plan to \$17.3 billion in the Preliminary Capital Commitment Plan, a decrease of \$500 million or 2.8 percent. The majority of capital projects span multiple fiscal years and it is common practice for the Authority to roll unspent capital funds into future fiscal years. Therefore, it is assumed that a significant portion of NYCHA's Fiscal 2015 Capital Plan will be rolled into Fiscal 2016, thus increasing the size of the Fiscal 2016-2019 Capital Plan.

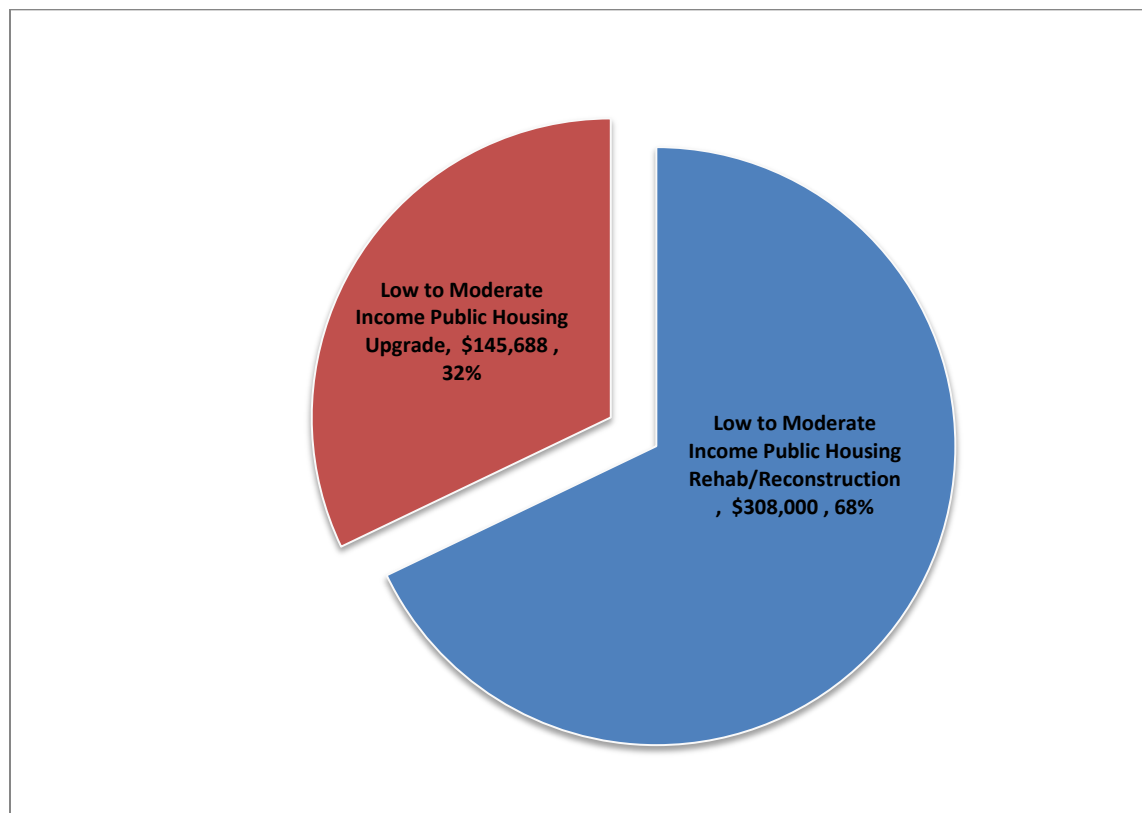
NYCHA 2015-2018 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY15	FY16	FY17	FY18	Total
Adopted					
Total Capital Plan	\$205,607	\$9,390	\$15,520	\$15,778	\$246,295
Prelim					
Total Capital Plan	\$227,007	\$317,390	\$15,520	\$15,778	\$575,695
Change					
Level	\$21,400	\$308,000	\$0	\$0	\$329,400
Percentage	10.41%	3280.09%	0.00%	0.00%	133.74%

2016-2025 Preliminary Ten-Year Capital Strategy

Dollars in Thousands



Capital Program Goals

The Preliminary Ten-Year Capital Strategy focuses capital funding on building exterior upgrades such as roof work, and building systems including funding for elevators and energy initiatives.

Capital Program Goals

- To preserve and modernize building systems and structures, including repairing and/or replacement of roofs and elevators at various developments, in order to maintain decent, safe, and sanitary housing for residents.
- To repair housing stock damaged by Superstorm Sandy, the Preliminary Capital Strategy provides \$308 million in Federal Community Development Block Grant-Disaster Recovery (CDBG-DR) funds.

Preliminary Ten-Year Strategy

The City's Ten-Year Capital Strategy 2016-2025 totals \$50.9 billion in all funds. For NYCHA, the Preliminary Ten-Year Capital Strategy provides \$453.7 million primarily for building exterior and building systems upgrades and replacement. Major areas of work include: roofs, heating systems, elevators, building damage caused by Superstorm Sandy and other general construction projects. Of this amount, \$145.7 million represents Mayoral City Capital and Elected-official funding, while approximately \$308 million are comprised of federal, Community Development Block Grant-

Disaster Recovery funds. A breakdown of the 10 year Capital strategy for the agency is provided below.

NYCHA's FY2016-2025 Preliminary Ten-Year Capital Strategy <i>Dollars in Thousands</i>	Total	Percent of Total
Low to Moderate Income Public Housing Rehab/Reconstruction	\$308,000	68%
Low to Moderate Income Public Housing Upgrade	\$145,688	32%
TOTAL	\$453,688	100%

NYCHA Ten-Year Capital Strategy by Category

FY2016-2025 Preliminary Ten-Year Capital Strategy <i>Dollars in Thousands</i>											
Project Type	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Low to Moderate Income Public Housing Rehab/Reconstruction	\$308,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,000
Low to Moderate Income Public Housing Upgrade	9,390	15,520	15,778	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$145,688
Project Type Total by Source of Funds											
Federal	308,000	0	0	0	0	0	0	0	0	0	\$308,000
City	9,390	15,520	15,778	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$145,688
Total (All Funds)	\$317,390	\$15,520	\$15,778	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$453,688

Appendix A: 2015-2019 Operating Budget (All Funds)

NYCHA 2015-2019 Operating Budget (All Funds)					
<i>Dollars in Thousands</i>					
	2015	2016	2017	2018	2019
Revenues					
<i>Revenues from Operations:</i>					
Tenant Rental Revenue	\$996,820	\$1,020,785	\$1,036,147	\$1,040,697	\$1,045,307
Other Revenue from Operations	18,160	19,653	20,258	20,675	21,105
Total Revenue from Operations	\$1,014,980	\$1,040,438	\$1,056,405	\$1,061,372	\$1,066,412
<i>Other Revenues</i>					
Federal Subsidies	\$898,785	\$909,824	\$922,917	\$946,734	\$946,734
Debt Service Subsidies	525	438	360	285	230
Capital Fund Reimbursements	60,949	60,035	59,778	59,778	59,778
Interest on Investments	2,049	3,235	4,717	5,930	7,412
Other	36,969	37,434	37,626	37,919	38,283
Categorical Grants	4,308	3,725	3,725	3,725	3,175
Section 8 Housing Assistance Payments	955,385	893,965	890,282	895,538	853,791
Section 8 Admin	69,675	59,953	59,341	58,240	57,101
Section 8 Admin Reserve	3,758	0	0	0	0
Section 8 Phased Conversion	49,773	53,524	55,733	57,996	60,312
Section 8 Management Fees	0	0	0	0	0
City Funds	18,600	8,550	0	0	0
Total Other Revenues	\$2,100,776	\$2,030,683	\$2,034,479	\$2,066,145	\$2,026,816
Total Revenues	\$3,115,756	\$3,071,121	\$3,090,884	\$3,127,517	\$3,093,228
Expenditures					
<i>Personal Service:</i>					
Salary F/T	\$613,149	\$607,598	\$603,084	\$599,349	\$595,588
Salary P/T	1,265	1,265	1,265	1,265	1,265
Seasonal	30	30	30	30	30
Overtime	74,550	52,501	52,501	52,501	52,501
Shift Differential	3,346	3,346	3,346	3,346	3,346
Retro	907	907	907	907	907
Fringe	562,029	575,689	594,052	613,557	634,425
Other Salary	16,245	16,245	16,245	16,245	16,245
Total Personal Service	\$1,271,521	\$1,257,581	\$1,271,430	\$1,287,200	\$1,304,307
<i>Other Than Personal Service:</i>					
Leases	\$40,576	\$41,805	\$42,852	\$43,965	\$46,017
Supplies	60,741	60,230	60,230	60,230	60,223
Equipment	14,726	14,691	13,331	13,369	13,369
Utilities	593,180	610,430	616,500	635,060	656,760
Contracts	147,612	146,171	146,683	147,235	147,031

NYCHA 2015-2019 Operating Budget (All Funds)					
<i>Dollars in Thousands</i>					
	2015	2016	2017	2018	2019
Debt Services	\$837	\$733	\$628	\$534	\$455
Insurance	51,994	54,321	56,740	59,256	61,871
Payment in Lieu of Taxes (PILOT)	33,234	33,585	34,210	33,156	31,762
NYPD Subsidy	0	70,000	70,000	70,000	70,000
OTPS Other	44,170	44,185	44,230	44,280	44,197
Section 8 Housing Assistance Payments	955,354	949,009	954,603	948,664	943,813
Total Other Than Personal Expenses	\$1,942,424	\$2,025,160	\$2,040,007	\$2,055,749	\$2,075,498
Total Expenditures	\$3,213,945	\$3,282,741	\$3,311,437	\$3,342,949	\$3,379,805
Surplus/(Deficit)	(\$98,189)	(\$211,621)	(\$220,552)	(\$215,432)	(\$286,577)

*Continuation from previous page

Appendix B: 2015-2019 Operating Budget (General Fund)

NYCHA 2015-2019 Operating Budget (General Fund)					
<i>Dollars in Thousands</i>					
	2015	2016	2017	2018	2019
Revenues					
<i>Revenues from Operations:</i>					
Tenant Rental Revenue	\$996,820	\$1,020,785	\$1,036,147	\$1,040,697	\$1,045,307
Other Revenue from Operations	18,160	19,653	20,258	20,675	21,105
Total Revenue from Operations	\$1,014,980	\$1,040,438	\$1,056,405	\$1,061,372	\$1,066,412
<i>Other Revenues</i>					
Federal Subsidies	\$897,027	\$908,065	\$921,158	\$944,976	\$944,976
Debt Service Subsidies	525	438	360	285	230
Section 8 Phased Conversion	49,773	53,524	55,733	57,996	60,312
Section 8 Management Fees	13,921	7,493	7,286	0	0
Capital Fund Reimbursements	60,949	60,035	59,778	59,778	59,778
Interest on Investments	2,049	3,235	4,717	5,930	7,412
Other	19,338	19,824	20,041	20,361	20,752
Categorical Grants	0	0	0	0	0
Section 8 Housing Assistance Payments	0	0	0	0	0
Section 8 Admin	0	0	0	0	0
Section 8 Admin Reserve	0	0	0	0	0
City Funds	0	0	0	0	0
Total Other Revenues	\$1,043,582	\$1,052,614	\$1,069,073	\$1,089,326	\$1,093,460
Total Revenues	\$2,058,562	\$2,093,052	\$2,125,478	\$2,150,698	\$2,159,872
Expenditures					
<i>Personal Service:</i>					
Salary F/T	\$571,464	\$573,386	\$575,686	\$572,600	\$569,623
Salary P/T	1,031	1,034	1,038	1,038	1,038
Seasonal	14	14	14	14	14
Overtime	73,436	51,529	51,582	51,582	51,582
Shift Differential	3,315	3,330	3,345	3,345	3,345
Retro	897	902	907	907	907
Fringe	537,430	553,000	572,610	591,617	611,991
Other Salary	15,526	15,563	15,600	15,600	15,600
Total Personal Service	\$1,203,113	\$1,198,758	\$1,220,782	\$1,236,703	\$1,254,100
<i>Other Than Personal Service:</i>					
Leases	\$35,736	\$36,758	\$37,697	\$38,695	\$40,569
Supplies	60,101	60,123	60,146	60,146	60,146
Equipment	12,630	12,595	11,235	11,273	11,273
Utilities	592,983	610,229	616,296	634,851	656,546
Contracts	143,296	142,340	142,929	143,481	143,499
Debt Services	498	414	334	267	216

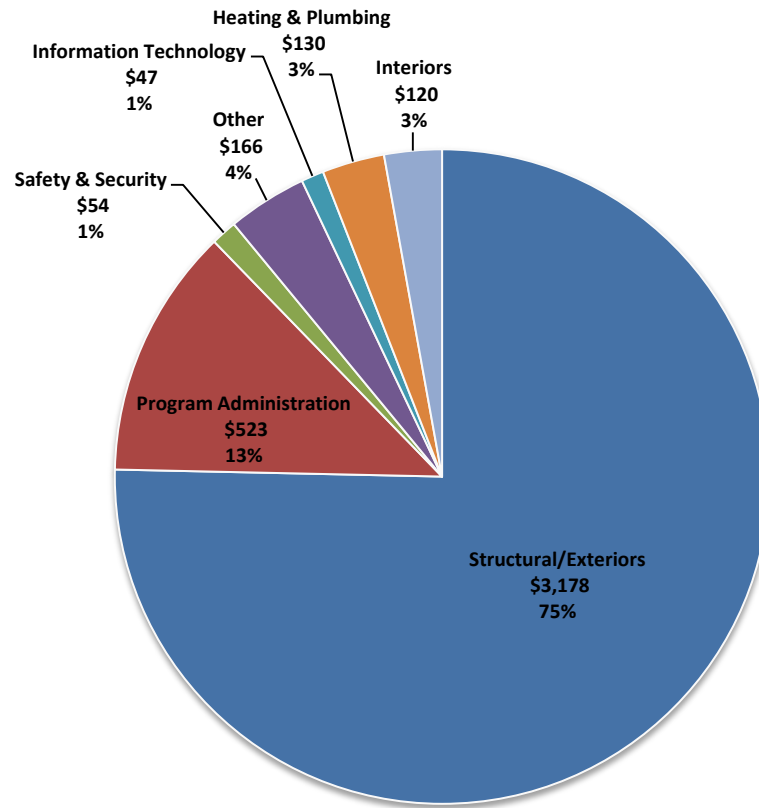
NYCHA 2015-2019 Operating Budget (General Fund)					
<i>Dollars in Thousands</i>					
	2015	2016	2017	2018	2019
Insurance	\$51,845	\$54,164	\$56,574	\$59,082	\$61,688
Payment in Lieu of Taxes (PILOT)	33,234	33,585	34,210	33,156	31,762
NYPD Subsidy	0	70,000	70,000	70,000	70,000
OTPS Other	23,316	23,728	24,172	24,222	24,277
Section 8 Housing Assistance Payments	0	0	0	0	0
Total Other Than Personal Expenses	\$953,639	\$1,043,936	\$1,053,593	\$1,075,173	\$1,099,976
Total Expenditures	\$2,156,752	\$2,242,694	\$2,274,375	\$2,311,876	\$2,354,076
Surplus/(Deficit)	(\$98,189)	(\$149,644)	(\$148,896)	(\$161,178)	(\$194,203)

**Continuation from previous page*

Appendix C: 2015-2019 Operating Budget (Section 8 Housing Choice Voucher)

NYCHA 2015-2019 Operating Budget (Section 8 Housing Choice Voucher)					
<i>Dollars in Thousands</i>					
	2015	2016	2017	2018	2019
Revenues					
<i>Other Revenues</i>					
Other	\$16,941	\$16,941	\$16,941	\$16,941	\$16,941
Section 8 Housing Assistance Payments	1,005,158	947,488	946,015	953,533	914,103
Section 8 Admin	69,675	59,953	59,341	58,240	57,101
Section 8 Admin Reserve	3,758	0	0	0	0
City Funds	0	0	0	0	0
Total Revenues	\$1,095,532	\$1,024,382	\$1,022,297	\$1,028,714	\$988,145
Expenditures					
<i>Personal Service:</i>					
Salary F/T	\$26,832	\$26,095	\$25,445	\$24,796	\$24,146
Salary P/T	0	0	0	0	0
Seasonal	16	16	16	16	16
Overtime	919	919	919	919	919
Shift Differential	1	1	1	1	1
Retro	0	0	0	0	0
Fringe	19,073	19,441	19,968	20,466	21,009
Other Salary	645	645	645	645	645
Total Personal Service	\$47,486	\$47,117	\$46,994	\$46,843	\$46,736
<i>Other Than Personal Service:</i>					
Leases	\$4,840	\$5,047	\$5,155	\$5,270	\$5,449
Supplies	77	77	77	77	77
Equipment	2,096	2,096	2,096	2,096	2,096
Utilities	197	201	204	209	214
Contracts	17,454	11,025	10,818	3,532	3,532
Debt Services	0	0	0	0	0
Insurance	149	157	166	174	183
Payment in Lieu of Taxes (PILOT)	0	0	0	0	0
NYPD Subsidy	0	0	0	0	0
OTPS Other	18,106	18,106	18,106	18,106	18,106
Section 8 Housing Assistance Payments	1,005,127	1,002,532	1,010,335	1,006,660	1,004,125
Total Other Than Personal Expenses	\$1,048,046	\$1,039,241	\$1,046,957	\$1,036,124	\$1,033,782
Total Expenditures	\$1,095,532	\$1,086,358	\$1,093,951	\$1,082,967	\$1,080,518
Surplus/(Deficit)	\$0	(\$61,977)	(\$71,656)	(\$54,254)	(\$92,374)

Appendix D: 2015-2019 Capital Plan by Work Type



Appendix E: Fiscal 2015 Mayor's Management Report Performance Measures

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Apartments vacated	5.0%	4.5%	4.8%	*	*	N/A	N/A
Occupancy rate (%)	99.2%	98.8%	99.4%	99.2%	99.2%	98.8%	99.5%
Applicants placed in public housing	6,012	4,233	5,988	*	*	1,847	2,157
Working families residing in public housing (cumulative) (%)	48.0%	47.8%	47.6%	*	*	N/A	N/A
Disabled persons placed in public housing	23.9%	27.5%	25.9%	*	*	25.9%	26.3%
Families on Section 8 waiting list (000)	124	123	123	*	*	123	123
Utilization rate for Section 8 vouchers (%)	95.3%	93.9%	91.2%	97.0%	97.0%	92.5%	89.0%
Section 8 Occupied Units (vouchers)	93,789	91,892	88,529	87,000	87,000	90,789	87,841
Annual Section 8 inspections	89.18%	84.36%	89.83%	*	*	91.50%	92.68%
Annual Section 8 recertifications	86.36%	91.24%	92.91%	*	*	93.26%	95.60%
Applicants placed through Section 8 vouchers	421	933	384	*	*	155	147
Apartments (000)	179	179	179	*	*	179	178
Number of developments	334	334	334	*	*	334	328
Number of buildings	2,597	2,585	2,563	*	*	2,585	2,553
Average time to prepare vacant apartments (days)	31.8	39.6	43.7	30.0	30.0	47.0	36.1
Average turnaround days for vacant apartments	40.0	60.3	77.9	40.0	40.0	79.1	66.7
Public housing apartments that are occupied or available for occupation	178,062	177,811	177,513	*	*	177,735	177,648
Rent collection (%)	99.2%	98.0%	98.0%	*	*	N/A	N/A
Active capital projects on schedule (%)	29.1%	24.3%	32.3%	29.1%	29.1%	33.0%	29.7%
Active capital projects in construction phase on schedule (%)	91.1%	70.2%	61.0%	91.1%	91.1%	59.0%	55.3%
Average time to resolve emergency service requests (hours)	7.5	13.6	11.0	24.0	24.0	10.2	9.5
Average time to resolve nonemergency service requests (days)	30.0	42.5	27.6	15.0	15.0	32.6	16.0
Average time to resolve heat service requests (hours)	11.9	19.8	13.6	24.0	24.0	13.0	10.1
Average time to resolve elevator outages (hours)	3.8	5.8	5.7	10.0	10.0	7.4	6.5
Annual HUD Assessment rating	N/A	80.0	NA	*	*	N/A	N/A
Average outage per elevator per month	1.01	0.97	1.00	1.01	1.01	1.08	1.08
Elevator service uptime	99.4%	99.2%	99.1%	97.0%	97.0%	99.0%	98.8%
Elevator outages due to vandalism (%)	34.8%	34.8%	34.4%	*	*	34.5%	37.2%
Alleged elevator injuries reported to DOB	13.0	16.0	9.0	↓	↓	5.0	7.0
Elevator related fatalities	0	0	0	↓	↓	0	1
Management cost per dwelling unit (\$)	\$885	\$1,012	\$913	\$875	\$875	\$897	\$877
Crime Rate Year To Date	5.8	6.0	6.0	*	*	11.0	10.4
Major felony crimes in public housing developments	4,771	5,018	5,328	↓	↓	1,945	1,695
Residents approved for the Emergency Transfer Program	849	937	808	*	*	298	314
Emergency Transfer Program disposition time (days)	44.18	54.25	45.91	45.00	45.00	46.24	55.48
Average daily attendance in community centers ages 6-12	2,447	1,980	1,144	2,447	2,447	1,760	553
Average daily attendance in community centers ages 13-19	1,618	1,437	646	1,618	1,618	772	675

Performance Indicators	Actual			Target		4-Month Actual	
	FY12	FY13	FY14	FY15	FY16	FY14	FY15
Initial social service tenant contacts conducted within five days of referral (%)	76%	64%	68%	76%	76%	65%	78%
Referrals to supportive social services rendered to senior residents	94,665	96,548	84,987	*	*	28,060	34,502
Community centers	70	68	24	*	*	66	24
Senior centers	38	37	33	*	*	37	32
Utilization of senior centers (%) ages 60+	157.0%	133.5%	143.0%	85.0%	85.0%	154.0%	149.0%
Resident job placements	1,593	1,567	874	1,593	1,593	548	403
Job training programs - ratio of job placements to program graduates (current period)	61%	91%	73%	*	*	N/A	N/A
Youth placed in jobs through youth employment programs	1,188	607	918	*	*	N/A	N/A
Completed requests for interpretation	134,069	150,619	154,339	*	*	N/A	N/A
Letters responded to in 14 days (%)	80.57%	73.99%	80.3%	*	*	87.76%	81.33%
E-mails responded to in 14 days (%)	86.72%	85.8%	87.08%	*	*	93.62%	86.42%
Average wait time to speak with a customer service agent (minutes)	18	16	19	*	*	N/A	N/A
CORE facility rating	80	83	94	*	*	N/A	N/A
Calls answered in 30 seconds (%)	70%	65%	68%	*	*	69%	70%
Number of agency customers surveyed for overall customer satisfaction	18,929	21,354	27,660	*	*	N/A	N/A
Customers rating service good or better (%) (As applicable)	71.0%	66.0%	70.0%	71.0%	71.0%	N/A	N/A
Number of emails sent to an agency (through NYC.gov or a publicized agency email address)	16,805	15,244	12,771	*	*	4,400	4,733

**Continuation from previous page*

Appendix F: Fiscal 2015 Mayor's Management Report Performance Measures on the Mayor's Action Plan for Neighborhood Safety

Below are some indicators related to the Mayor's Action Plan for Neighborhood Safety in the Fiscal 2015 PMMR:

Mayor's Action Plan for Neighborhood Safety	July 1 - October 31			July 1 - December 31		
	FY14	FY15	% Change	FY14	FY15	% Change
Crime Statistics in the 15 Developments - Number of Incidents						
Violent Crime	212	205	(3.3)	307	289	(5.9)
Total Index Crime	305	294	(3.6)	444	423	(4.7)

In the first four months of Fiscal 2015, the initiative has accomplished:

- Placing 184 temporary light towers to improve lighting of public spaces.
- Hiring 992 youth through the Summer Youth Employment Program. This includes 30 young people who identified quality of life issues in their developments, including disrepair in fencing, playgrounds, parking lots and other public spaces through work in the City's Street Conditions and Observation Unit.
- Serving 38,292 youth in additional Kids in Motion classes operated by the Department of Parks and Recreation.
- Extending hours of community centers at the development during the summer, including staying open until 11:00 p.m. nightly and until 12:30 a.m. on weekends at centers with gyms.
- Deploying additional police officers over the summer to engage with residents at community centers, conduct wellness visits, and to patrol.
- Expanding program and service capacity among partner agencies and strengthening interagency collaborations.

Since the reporting period for the Fiscal 2015 PMMR, the Mayor's Action Plan for Neighborhood Safety has outlined several areas for continued work and progress. Listed below are a few of those announcements.

- The investment of \$101 million in asset forfeiture funds from the New York County District Attorney's office to fund closed circuit television cameras and layered access in all 15 developments by the end of 2015.
- The Mayor's Office to Combat Domestic Violence has held 19 outreach events as of January 2015.
- Department of Programs will begin offering intensive mentoring to 200 young NYCHA residents in March 2015.
- As of December 2014, five Department of the Aging staff are providing training and support to NYCHA residents who are grandparents raising young children.
- HRA is offering outreach services in 13 of the 15 developments to close the benefit gaps for NYCHA residents who are eligible for but are not receiving benefits.

- MOCJ is developing a partnership with Green City Force to train 50 young people from the 15 sites on how to perform maintenance, repair and installation work at their developments.