



FY 2009 Budget and Four-Year Financial Plan

Ricardo Elías Morales, Chair
Earl Andrews, Jr., Vice Chair
Margarita López, Member



NEW YORK CITY HOUSING AUTHORITY
250 BROADWAY • NEW YORK, NY 10007
TEL: (212) 306-3000 • <http://nyc.gov/nycha>



RICARDO ELÍAS MORALES
CHAIRMAN
EARL ANDREWS, JR.
VICE CHAIRMAN
MARGARITA LÓPEZ
MEMBER
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GENERAL MANAGER

On April 14, 2009 the Board Members of the New York City Housing Authority (NYCHA) approved Resolution 09-04/14-7 which updates NYCHA's five year financial plan with a revised operating budget for 2009 and year 2013 added to the plan. The operating budget sets forth both revenues and expenses for the Authority, and it delineates operating budgets for specific departments as well as developments. Fiscal year 2009 has budgeted expenses of \$2.742 billion and budgeted revenues of \$2.697 billion, leaving an estimated budget deficit of \$45.154 million in the current year. The 2009 budget and financial plan are attached.

This most recent budget update comes at a time of renewed hope not only in the public housing industry but in the country as a whole. The new federal administration has made a promise to recognize a new urban agenda that includes making economic opportunity for low and moderate income persons and families a priority. Affordable housing, including public housing, should be a cornerstone in the new urban agenda as well as a tool used in shaping the country's economic recovery. The Board Members remain hopeful that the federal budget that will be released later this year will meet its obligation to public housing and Section 8 and provide full funding for these important programs. Until such time, the Members have a responsibility to safeguard the public housing and Section 8 programs and work within certain financial resources.

This year, 2009, marks the 75th anniversary of public housing in New York City. NYCHA has overcome many challenges during its first 75 years, and this budget identifies new challenges to be met. The last time the Board passed a financial plan resolution was January 2008. At that time, the budget deficit for 2009 was projected to be \$198 million with almost the same level of deficit projected for each year of the plan. In addition to these looming deficits, resident confidence in elevator service was in question, community centers and social services continued to be threatened, and services at the City/State built public housing developments continued to be delivered by NYCHA without federal subsidy.

Mayor Michael Bloomberg appointed NYCHA's former General Counsel Ricardo Elías Morales as interim Chairman on December 15, 2008. With new leadership, the Board moved to develop a financial plan that addresses many of the issues confronting the Authority while renewing its commitment to transparency and accountability. The financial plan defines the budget for each department, public housing development and major program within NYCHA while seeking to accomplish three major goals: (1) address the budget deficit in the current year while taking important steps to alleviate the deficit condition in the out-years; (2) create a plan that provides the resources necessary to improve elevator service and safety; and (3) continue to support and operate the City/State built public housing developments and maintain their "public" ownership.

The financial plan seeks to reduce costs and identify new sources of revenue to help balance the budget. The plan passed by the Board reduces the projected deficit for 2009 by approximately \$153 million, from \$198 million to \$45 million in the current year.

In an effort to preserve core services at the developments, workforce reductions took place in Central Office during 2009. Although the financial plan calls for saving \$10 million in Central Office, this target was surpassed with the elimination of 100 positions, comprised of 56 managerial positions and 44 other administrative jobs. In addition, \$5.2 million was reduced from *other than personal service* spending, for a total reduction of \$11.1 million from Central Office functions. These savings grow to more than \$16 million by year 2011.

In addition to spending reductions, new sources of revenue were identified to help reduce the deficit. A rent increase is planned that will generate approximately \$5 million in 2009 and more than \$60 million by the time it is fully implemented in 2012. The amount of federal operating subsidy projected to be received from HUD has been increased by \$13 million reflecting changes made in the federal formula. NYCHA will sell land associated with University Avenue Consolidated in order to create additional affordable housing, which is expected to generate approximately \$22 million. Lastly, approximately \$76 million of federal Capital Fund Program monies will be recognized as general revenue to support public housing operating expenses.

The financial plan will identify the resources necessary to improve elevator service and safety and restore the confidence of residents. Funding for the elevator program has increased by nearly \$12 million in the current year. NYCHA will hire 68 additional Elevator Mechanics and Helpers, representing an 18% increase over the current staffing level and fund overtime to install additional zone locks citywide, to enhance resident safety. Private elevator contractors will be hired to act as an independent, third-party witness to elevator inspections performed by NYCHA, and new maintenance contracts will be awarded in order to improve service. Professional training to Elevator Division staff will be augmented. In addition, NYCHA will perform an audit of the Division and its operations in order to identify opportunities for additional improvements.

Myriad community and social service programs and the continued operation of City/State built public housing developments will continue in spite of no direct government subsidy. Lean budgets require creative solutions to meet the service needs of the residents. The transition of apartments in City/State built developments from the public housing program to the Section 8 program, while controversial, introduces federal aid to developments that otherwise receive no operating subsidies. These new subsidies enable NYCHA to maintain ownership of the City/State built developments and retain the apartments as permanent, affordable housing. Since approval was granted by HUD more than 1,000 apartments have been leased through the Section 8 program as of March 31, 2009. The transition of apartments will continue through 2009, with the goal of transitioning 8,400 units by 2011, generating an additional \$75 million for NYCHA.

Public housing is permanent, affordable housing. As its name suggests, public housing is “public” and must be kept “public” in order for it to continue to exist as a permanent part of the affordable housing market. Public housing ensures equal access to economic and social opportunities and is a precious resource that warrants continued government investment.

Chairman Ricardo Elías Morales

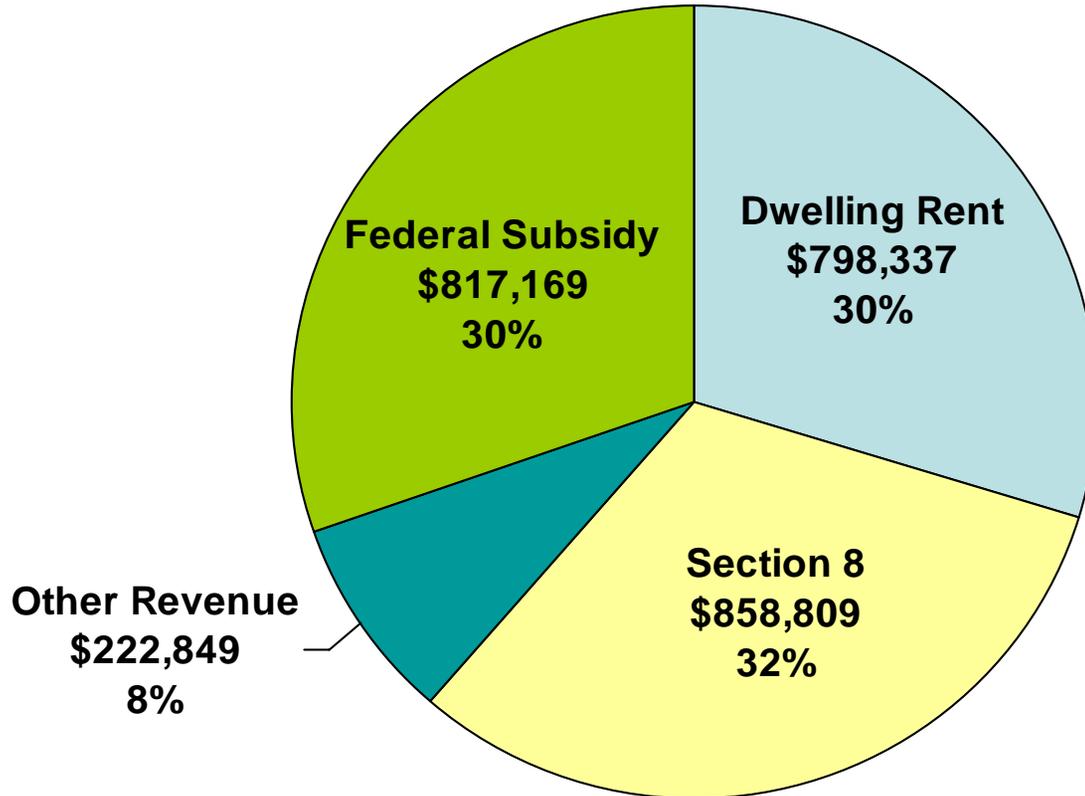


FY 2009 Operating Budget & Four-Year Financial Plan

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2009 Sources of Funding

(Dollars in Thousands)

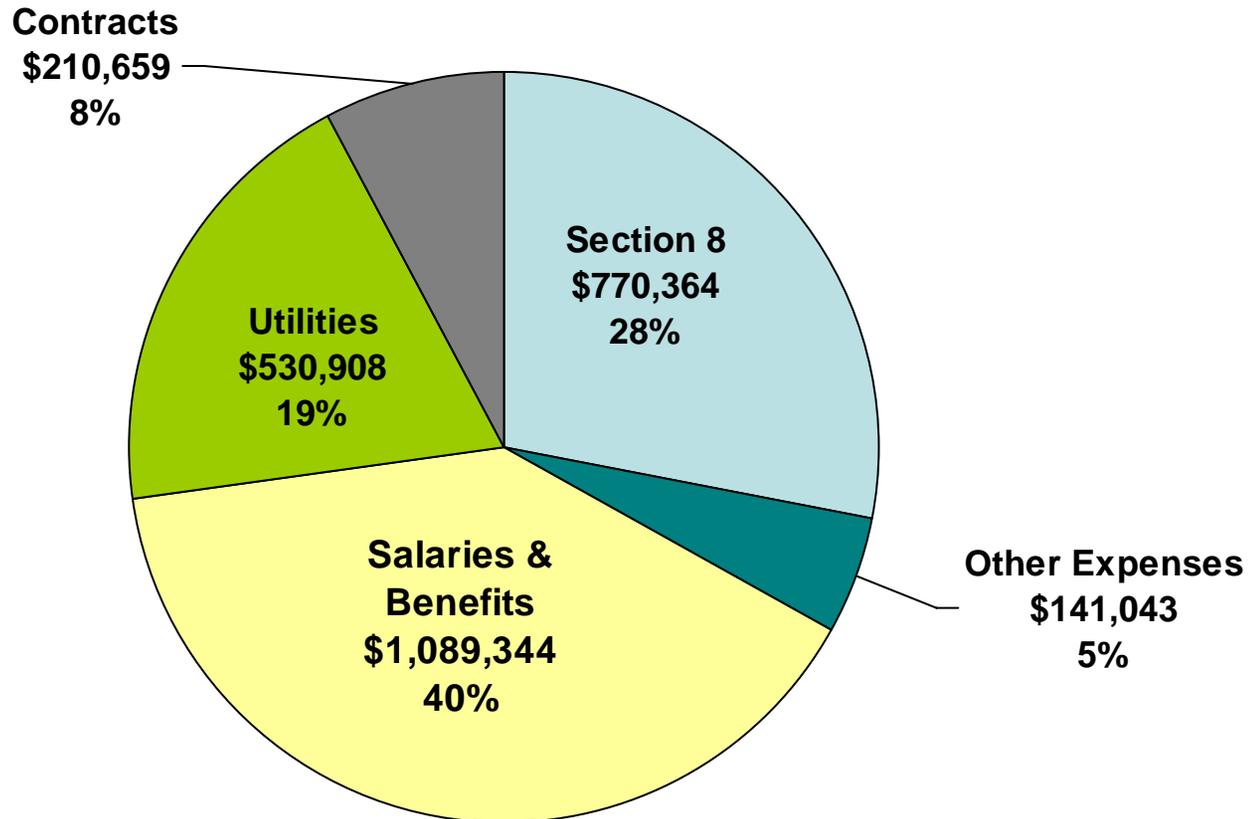


TOTAL \$2.697 Billion



2009 Uses of Funding

(Dollars in Thousands)



TOTAL \$2.742 Billion





FY 2009 Operating Budget & Four-Year Financial Plan

Budget Deficit as of January 2008 (in thousands)	FY 2009	FY 2010	FY2011	FY2012	FY2013
	(\$198,408)	(\$197,973)	(\$207,563)	(\$207,563)	(\$207,563)
<u>2008 Actions Implemented</u>					
Workforce Reductions	\$48,715	\$48,715	\$48,715	\$48,715	\$48,715
Consolidation of 19 Community Centers	\$2,445	\$2,445	\$2,445	\$2,445	\$2,445
Pilot Payment Re-estimate	\$6,585	\$6,585	\$6,585	\$6,585	\$6,585
Increased Operating Costs	(\$10,220)	(\$9,727)	(\$9,523)	(\$9,523)	(\$9,523)
Subtotal 2008 Actions	<u>\$47,525</u>	<u>\$48,018</u>	<u>\$48,222</u>	<u>\$48,222</u>	<u>\$48,222</u>
Revised Deficit	(\$150,883)	(\$149,955)	(\$159,341)	(\$159,341)	(\$159,341)
<u>Non-Discretionary Cost Adjustments</u>					
Increases due to Collective Bargaining	(\$10,848)	(\$15,280)	(\$16,077)	(\$36,602)	(\$36,602)
Elevator Program Needs	(\$10,041)	(\$7,502)	(\$7,502)	(\$7,502)	(\$7,502)
Subtotal Adjustments	<u>(\$20,889)</u>	<u>(\$22,782)</u>	<u>(\$23,579)</u>	<u>(\$44,104)</u>	<u>(\$44,104)</u>
Revised Deficit	(\$171,772)	(\$172,737)	(\$182,920)	(\$203,445)	(\$203,445)
<u>2009 Gap Closing Initiatives</u>					
Capital Transfer to Operating	\$76,023	-	-	-	-
University Ave Consolidated Affordable Housing Program	\$22,000	-	-	-	-
HUD Subsidy Adjustments	\$13,475	-	-	-	-
Central Office Cost Reductions	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Rent Increases	\$5,120	\$25,598	\$46,077	\$61,435	\$61,435
Subtotal 2009 Actions	<u>\$126,618</u>	<u>\$35,598</u>	<u>\$56,077</u>	<u>\$71,435</u>	<u>\$71,435</u>
Total Estimated Remaining Deficit	(\$45,154)	(\$137,139)	(\$126,843)	(\$132,010)	(\$132,010)



FY 2009 Operating Budget & Four-Year Financial Plan

FY 2009 to FY 2013 Financial Plan
(In Thousands of Dollars)

	2009 Budget	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Expenditures					
Personal Service:					
Salary F/T	\$587,841	\$586,792	\$587,004	\$587,004	\$587,004
Salary P/T	2,109	2,109	1,999	1,999	1,999
Seasonal	3,292	3,294	3,294	3,294	3,294
Overtime	37,080	36,217	36,217	36,217	36,217
Shift Differential	2,950	2,950	2,950	2,950	2,950
Fringe	448,897	486,423	521,604	542,129	542,129
Retro	-	-	-	-	-
Other	12,175	12,175	12,175	12,175	12,175
Total Personal Service	\$1,094,344	\$1,129,960	\$1,165,243	\$1,185,768	\$1,185,768
Other Than Personal Service:					
Leases	\$33,365	\$33,365	\$33,365	\$33,365	\$33,365
Supplies	11,672	11,634	11,634	11,634	11,634
Equipment	2,691	2,691	2,841	2,841	2,841
Utilities	530,908	530,908	530,908	530,908	530,908
Contracts	215,659	213,635	213,217	213,217	213,217
Insurance	45,445	45,445	45,445	45,445	45,445
Section 8 Payments	770,364	770,364	770,364	770,364	770,364
Payment in Lieu of Taxes	20,000	20,000	20,000	20,000	20,000
Debt Service	1,864	1,435	1,207	1,066	1,066
Other	26,006	25,971	25,837	25,837	25,837
Total OTPS	\$1,657,974	\$1,655,448	\$1,654,818	\$1,654,677	\$1,654,677
Financial Plan Savings	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
Total Expenditures	\$2,742,318	\$2,775,408	\$2,810,061	\$2,830,445	\$2,830,445
Revenues					
Revenue from Operations:					
Dwelling Rent	\$798,337	\$825,434	\$845,914	\$861,272	\$861,272
Other Revenue from Operations	15,757	15,757	15,757	15,757	15,757
Total Revenue from Operations	\$814,094	\$841,191	\$861,671	\$877,029	\$877,029
Revenues from Other:					
Federal Subsidies	\$817,169	\$803,694	\$803,694	\$803,694	\$803,694
Section 8 NC Subsidy	6,062	6,062	6,062	6,062	6,062
Debt Service Subsidies	1,613	1,184	957	815	815
Section 8	835,537	835,537	835,537	835,537	835,537
Section 8 Phased Conversion	17,210	50,287	75,096	75,096	75,096
Categorical Grants	3,878	3,415	3,303	3,303	3,303
Capital Transfer to Operating	76,023	-	-	-	-
Capital Costs	75,116	75,070	75,070	75,070	75,070
Interest on Investments	6,265	6,265	6,265	6,265	6,265
Other	44,197	15,564	15,563	15,564	15,564
Total Other Revenues	\$1,883,070	\$1,797,078	\$1,821,547	\$1,821,406	\$1,821,406
Total Revenues	\$2,697,164	\$2,638,269	\$2,683,218	\$2,698,435	\$2,698,435
Surplus/(Deficit)	(\$45,154)	(\$137,139)	(\$126,843)	(\$132,010)	(\$132,010)



FY 2009 Operating Budget & Four-Year Financial Plan

FY 2009 Operating Budget by Department ¹ (In Thousands of Dollars)

Department	HC	PS	OTPS	Total
<u>Chair</u>				
Authority-Chair	17	\$2,762	\$96	\$2,858
Secretary	34	3,450	163	3,612
Equal Opportunity	34	3,913	23	3,936
Inspector General	45	5,512	68	5,580
Public & Community Relations	17	1,929	375	2,303
Intergovernmental Relations	4	365	2	368
Law	189	22,301	638	22,939
Audit	24	2,832	519	3,351
Research & Management Analysis	27	3,452	31	3,483
Policy & Program Development	17	1,985	9	1,994
Strategic Planning & Change Management	7	1,045	17	1,062
Total Chair	415	\$49,545	\$1,941	\$51,486
<u>General Manager</u>				
General Manager	4	\$1,252	\$153	\$1,405
Department of Development	24	2,891	114	3,005
DGM - Policy, Planning & Management	3	545	23	568
Total General Manager	31	\$4,688	\$290	\$4,409
<u>Operations</u>				
DGM - Operations	15	\$3,024	\$10,634	\$13,658
ADGM - Operations	8	1,079	106	1,185
Manhattan Borough Management	2,163	186,549	177,733	364,282
Brooklyn Borough Management	2,434	218,194	215,197	433,391
Queens\Staten Island Boroughs Management	961	90,308	75,187	165,495
Bronx Borough Management	1,765	161,992	157,940	319,932
ADGM - Support Services	2	395	-	395
Technical Services	583	66,686	14,109	80,795
Emergency Services	287	27,181	73	27,254
Applications & Tenancy Administration	286	26,173	139	26,312
Private Management	-	-	30,124	30,124
Leased Housing	509	36,267	1,092	37,359
Miscellaneous- Fire Safety	-	-	48	48
Miscellaneous- H Choice Voucher	-	-	770,364	770,364
Total Operations	9,013	\$817,848	\$1,452,746	\$2,270,594
<u>Capital Projects</u>				
DGM - Capital Projects	10	\$1,860	\$31	\$1,891
Capital Projects Administration	125	13,238	218	13,456
Office of Design	95	10,808	25	10,833
Manhattan Program Unit	83	8,075	38	8,113
Brooklyn/Staten Island Unit	73	8,564	38	8,602
Bronx/Queens Program Unit	55	6,860	38	6,898
Technical Support	53	5,040	25	5,065
Total Capital Projects	494	\$54,444	\$413	\$54,857

¹The authorized headcount plan is exclusive of planned savings from Central Office Operations estimated to generate \$10 million dollars.



FY 2009 Operating Budget & Four-Year Financial Plan

FY 2009 Operating Budget by Department (In Thousands of Dollars)

Department	HC	PS	OTPS	Total
<u>Administration</u>				
DGM - Administration	4	\$580	\$1	\$581
Facility Planning & Administration	46	4,896	185	5,081
General Services	107	9,146	565	9,711
Supply Chain Operations	132	12,533	228	12,761
Human Resources	191	19,192	897	20,090
Office of Security	23	2,058	1,584	3,641
Miscellaneous- Fleet & Postage	-	-	9,561	9,561
Miscellaneous- Leased Property	-	-	33,565	33,565
Total Administration	503	\$48,405	\$46,586	\$94,991
<u>Finance</u>				
DGM - Finance	3	\$615	\$573	\$1,188
Budget & Financial Planning	50	6,599	1,370	7,969
Accounting & Fiscal Services	191	18,191	161	18,352
Energy	31	3,527	529	4,057
Risk Finance	9	1,056	34	1,090
Business and Revenue Development	5	659	100	759
Miscellaneous- Debt, Insurance, Police & Other	-	332	130,884	131,216
Total Finance	289	\$30,979	\$133,651	\$164,630
<u>Information & Technology</u>				
DGM - Information & Technology	11	\$1,927	\$204	\$2,131
Enterprise Technology	5	858	14	872
IT - Infrastructure	115	13,727	7	13,734
Business Solution Technology	81	11,545	81	11,626
Process & Information Management	44	3,356	54	3,410
Miscellaneous- Systems & Maintenance	-	-	12,204	12,204
Total Information & Technology	256	\$31,413	\$12,564	\$43,977
<u>Community Operations</u>				
DGM - Community Operations	-	\$1,309	\$1,571	\$2,880
Programs	77	8,884	5,506	14,390
Social Services	167	11,855	1,370	13,225
Resident Employment Services	39	4,640	420	5,060
Resident Support Services	11	1,251	24	1,275
Manhattan Community Operations	67	6,007	40	6,047
Brooklyn Community Operations	143	11,717	720	12,438
Queens\Staten Island Community Operations	55	5,200	73	5,273
Bronx Community Operations	84	6,157	59	6,215
Total Community Operations	643	\$57,021	\$9,783	\$66,804
Financial Plan Savings		(\$5,000)	(\$5,000)	(\$10,000)
Total	11,644	1,089,344	1,652,974	2,742,318



FY 2009 Operating Budget & Four-Year Financial Plan

**FY 2009 Operating Budget by Development
Manhattan (In Thousands of Dollars)**

DEVELOPMENT	DWELLING UNITS***	H/C	SERVICE FEES*	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
AMSTERDAM CONSOLIDATED	1,633	46	5,868	3,856	4,160	13,884
BARUCH CONSOLIDATED	2,391	62	8,745	3,829	8,424	20,998
CAMPOS PLAZA CONSOLIDATED	493	18	2,151	1,250	1,905	5,306
CARVER MGMT	1,246	30	4,028	3,076	4,109	11,213
CHELSEA CONSOLIDATED	1,127	30	4,076	1,955	4,002	10,033
CLINTON MGMT	749	21	3,619	1,641	2,906	8,166
DOUGLASS CONSOLIDATED	2,350	57	7,969	4,223	8,158	20,350
DREW HAMILTON CONSOLIDATED	1,330	36	5,444	2,403	4,748	12,595
DYCKMAN MGMT	1,167	33	4,224	1,849	2,867	8,940
EAST RIVER CONSOLIDATED	2,068	59	7,355	5,003	7,089	19,447
FT. WASHINGTON CONSOLIDATED	592	21	2,435	1,794	1,999	6,228
FULTON MGMT	944	26	3,256	1,733	4,001	8,990
GOMPERS CONSOLIDATED	1,504	40	5,148	3,506	5,155	13,809
GRANT MGMT	1,940	49	6,366	3,295	6,440	16,101
HARLEM RIVER CONSOLIDATED	1,261	35	4,896	3,361	3,930	12,187
ISAACS CONSOLIDATED	1,322	36	4,202	2,631	4,239	11,072
JACKIE ROBINSON CONSOLIDATED	702	21	6,293	1,688	2,140	10,121
JEFFERSON CONSOLIDATED	1,722	44	6,474	3,382	6,609	16,465
JOHNSON MGMT	1,298	38	4,708	2,678	4,272	11,658
KING TOWERS CONSOLIDATED	1,865	48	6,370	4,043	6,030	16,443
LA GUARDIA CONSOLIDATED	1,490	38	5,029	2,906	5,280	13,215
LAVANBURG HOMES MGMT	-	-	133	-	15	148
LEHMAN MGMT	616	20	3,049	1,025	2,271	6,345
LINCOLN MGMT	1,283	37	4,712	2,524	4,357	11,593
LOWER EAST SIDE CONSOLIDATED	499	22	2,125	1,869	1,741	5,735
MANHATTANVILLE CONSOLIDATED	1,362	35	5,591	2,768	4,877	13,236
POLO GROUNDS TOWER MGMT	1,612	41	6,233	3,097	5,287	14,617
RANGEL MGMT	984	31	4,474	2,433	3,080	9,987
RIIS CONSOLIDATED	1,765	47	7,281	3,589	5,723	16,593
RUTGERS MGMT	712	20	2,670	1,175	3,040	6,885
SAINT NICHOLAS MGMT	1,524	45	5,990	3,144	5,086	14,220
SAMUEL (CITY) MGMT	656	22	2,277	2,493	2,337	7,107
SMITH MGMT	1,930	49	6,063	3,447	5,888	15,398
STRAUS CONSOLIDATED	492	15	1,970	1,047	1,818	4,835
TAFT CONSOLIDATED	1,643	49	5,529	3,497	4,936	13,962
VLADECK CONSOLIDATED	1,742	49	6,522	3,595	3,047	13,164
WAGNER CONSOLIDATED	2,196	55	8,152	4,325	4,937	17,414
WALD MGMT	1,845	49	6,064	3,504	5,982	15,550
WASHINGTON CONSOLIDATED	1,959	49	6,556	3,797	6,569	16,922
WISE TOWERS CONSOLIDATED	1,374	38	5,416	2,957	4,954	13,327
SUBTOTAL:	53,388	1,461	\$199,463	\$110,386	\$174,410	\$484,259
**MANHATTAN BOROUGH OPERATIONS		702	-	\$76,163	\$3,323	\$79,486
TOTAL:	53,388	2,163	\$199,463	\$186,549	\$177,733	\$563,745

*Service Fees are charged to the developments for services and materials based on usage and management oversight.

** Budgets for Borough Offices resources are inclusive of floating staff.

*** Dwelling unit information based on Operations count in 2008.



FY 2009 Operating Budget & Four-Year Financial Plan

**FY 2009 Operating Budget by Development
Brooklyn (In Thousands of Dollars)**

DEVELOPMENT	DWELLING UNITS***	H/C	SERVICE FEES*	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
ALBANY CONSOLIDATED	1,481	39	5,511	3,014	5,076	13,602
ARMSTRONG CONSOLIDATED	617	22	3,061	1,683	3,228	7,972
BAY VIEW MGMT	1,610	41	5,596	2,896	5,102	13,595
BORINQUEN PLAZA CONSOLIDATED	934	29	3,677	2,091	3,644	9,412
BOULEVARD CONSOLIDATED	1,497	39	7,097	2,971	5,297	15,364
BREUKELEN MGMT	1,595	41	6,109	3,108	6,739	15,956
BREVOORT MGMT	894	28	3,965	2,088	3,394	9,447
BROWNSVILLE MGMT	1,334	37	5,130	2,985	4,605	12,720
BUSHWICK CONSOLIDATED	1,429	37	5,200	2,747	4,699	12,646
CAREY GARDENS CONSOLIDATED	1,254	36	4,045	3,430	3,914	11,389
COOPER PARK MGMT	700	24	2,934	1,571	2,602	7,107
CYPRESS HILLS CONSOLIDATED	1,508	39	5,453	2,791	5,534	13,778
FARRAGUT MGMT	1,390	36	5,685	2,410	4,967	13,063
GARVEY CONSOLIDATED	521	21	3,113	1,953	2,063	7,129
GLENWOOD MGMT	1,186	34	4,221	2,250	3,831	10,301
GOWANUS MGMT	1,135	35	3,747	3,587	3,887	11,220
HOPE GARDENS CONSOLIDATED	1,313	38	5,582	2,931	4,940	13,452
HOWARD CONSOLIDATION	1,812	43	7,615	4,161	6,521	18,297
INGERSOLL MGMT	1,825	44	6,375	3,705	6,467	16,547
KINGSBOROUGH CONSOLIDATED	1,339	36	4,873	2,703	4,539	12,115
LAFAYETTE MGMT	880	27	3,457	2,074	3,322	8,852
LANGSTON HUGHES CONSOLIDATED	1,025	33	3,975	2,064	3,402	9,442
LINDEN MGMT	1,583	40	5,006	3,247	5,489	13,741
MARCY MGMT	1,715	43	6,702	3,560	6,768	17,030
MARLBORO MGMT	1,765	45	5,931	3,682	6,927	16,540
OCEAN HILL CONSOLIDATED	613	21	3,122	1,688	2,229	7,039
O'DWYER GARDENS CONSOLIDATED	1,331	37	5,201	4,278	4,621	14,100
PARK ROCK CONSOLIDATED	890	30	3,405	2,619	4,311	10,335
PENNSYLVANIA AVE - WORTMAN AVE CONSOI	625	22	3,039	1,606	1,892	6,537
PINK MGMT	1,500	38	5,561	2,643	5,367	13,571
RED HOOK EAST CONSOLIDATED	1,409	39	6,033	2,961	5,756	14,750
RED HOOK WEST	1,471	39	4,719	3,212	4,301	12,232
REID APARTMENTS CONSOLIDATED	802	28	3,575	2,254	3,233	9,063
ROOSEVELT CONSOLIDATED	1,103	33	4,466	2,383	4,067	10,917
SETH LOW CONSOLIDATED	973	30	4,403	2,567	3,287	10,257
SHEEPSHEAD BAY CONSOLIDATED	2,201	49	7,491	4,213	8,003	19,707
STUYVESANT GARDENS CONSOLIDATED	479	22	2,360	1,534	1,904	5,798
SUMNER CONSOLIDATED	1,417	37	5,411	3,342	5,226	13,979
SURFSIDE GARDENS CONSOLIDATED	1,507	38	6,355	3,361	5,724	15,440
TAYLOR WYTHE CONSOLIDATED	1,268	36	5,011	2,948	4,783	12,742
TOMPKINS CONSOLIDATED	1,195	35	4,878	2,460	4,239	11,578
UNITY PLAZA CONSOLIDATED	1,015	33	5,107	2,982	3,909	11,998
VAN DYKE I MGMT	1,603	41	6,766	3,164	5,936	15,866
WHITMAN MGMT	1,652	42	6,281	3,382	5,558	15,221
WILLIAMS PLAZA MGMT	577	21	2,030	1,399	1,896	5,325
WILLIAMSBURG MGMT	1,628	40	5,456	3,219	5,840	14,515
WYCKOFF GARDENS CONSOLIDATED	1,026	33	4,481	2,315	3,542	10,339
SUBTOTAL	58,627	1,631	\$229,211	\$130,231	\$212,580	\$572,023
**BROOKLYN BOROUGH OPERATIONS		803	-	\$87,963	\$2,617	\$90,580
TOTAL	58,627	2,434	\$229,211	\$218,194	\$215,197	\$662,602

*Service Fees are charged to the developments for services and materials based on usage and management oversight.

** Budgets for Borough Offices resources are inclusive of floating staff.

*** Dwelling unit information based on Operations count in 2008.



FY 2009 Operating Budget & Four-Year Financial Plan

**FY 2009 Operating Budget by Development
Bronx (In Thousands of Dollars)**

DEVELOPMENT	DWELLING UNITS***	H/C	SERVICE FEES*	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Adams Mgmt	925	22	\$ 3,912	\$ 2,084	\$ 3,092	\$ 9,089
Bailey Ave / West 193Rd St Consolidated	577	22	2,503	1,631	2,029	6,163
Betances Consolidated	983	32	4,294	2,503	4,479	11,275
Boston Secor Consolidated	969	27	3,770	1,920	3,348	9,038
Bronx River Consolidated	1,544	43	4,915	3,644	5,934	14,492
Bronxdale Consolidated	1,714	42	6,118	3,262	6,306	15,686
Butler Mgmt	1,476	40	6,313	3,343	5,100	14,756
Castle Hill Mgmt	2,025	53	8,384	4,179	7,903	20,466
Claremont Consolidated	753	30	3,198	2,229	2,927	8,354
Eastchester Gardens Consolidated	1,077	30	3,897	2,440	3,663	10,000
Edenwald Mgmt	2,038	59	7,732	4,312	8,406	20,449
Forest Mgmt	2,001	58	7,575	5,104	7,414	20,093
Highbridge Gardens Mgmt	700	21	3,192	1,590	2,575	7,356
Marble Hill Mgmt	1,681	37	5,931	2,707	5,368	14,006
Melrose Consolidated	1,236	29	5,493	2,367	4,807	12,666
Millbrook Consolidated	1,451	41	4,860	2,809	5,269	12,939
Mitchel Consolidated	1,877	45	7,312	3,263	6,296	16,872
Monroe Mgmt	1,102	34	3,825	2,464	4,935	11,224
Morris Consolidated	1,886	51	6,124	3,432	6,992	16,547
Morrisania Consolidated	1,711	44	5,707	3,484	6,105	15,297
Mott Haven Mgmt	992	30	4,473	1,962	2,942	9,377
Murphy Consolidated	500	22	1,923	1,814	1,744	5,480
Parkside Consolidated	1,612	42	5,476	3,181	5,638	14,295
Patterson Mgmt	1,791	45	6,159	3,608	5,599	15,366
Pelham Parkway Consolidated	1,488	36	5,827	2,994	5,017	13,838
Sack Wern Consolidated	811	25	4,334	2,343	3,303	9,979
Saint Mary'S Park Consolidated	1,671	28	6,211	3,422	5,024	14,657
Sedgwick Consolidated	934	36	3,690	2,257	3,220	9,166
Soundview Mgmt	1,259	44	4,908	2,722	4,653	12,283
Throggs Neck Consolidated	1,719	42	6,968	3,500	6,356	16,824
Twin Parks Consolidated	770	26	3,543	2,042	2,731	8,317
Union Ave Consolidated	916	40	3,122	3,076	3,213	9,411
Webster Consolidated	811	28	3,693	1,689	2,934	8,316
SUBTOTAL	43,000	1,204	\$165,382	\$93,376	\$155,320	\$414,078
**BRONX BOROUGH OPERATIONS		561	-	\$68,616	\$2,620	\$71,236
TOTAL:	43,000	1,765	\$165,382	\$161,992	\$157,940	\$485,314

*Service Fees are charged to the developments for services and materials based on usage and management oversight.

** Budgets for Borough Offices resources are inclusive of floating staff.

*** Dwelling unit information based on Operations count in 2008.



FY 2009 Operating Budget & Four-Year Financial Plan

**FY 2009 Operating Budget by Development
Queens/ Staten Island (In Thousands of Dollars)**

DEVELOPMENT	DWELLING UNITS***	H/C	SERVICE FEES*	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Astoria Mgmt	1,104	32	\$ 4,132	\$ 2,630	\$ 4,216	\$ 10,977
Baisley Park Consolidated	1,183	32	5,082	3,879	3,216	12,177
Beach 41St St - Beach Channel Drive Mgmt	712	21	3,320	1,533	2,648	7,501
Berry Consolidated	1,008	29	4,941	2,805	3,387	11,133
Hammel Consolidated	882	26	3,664	2,459	3,294	9,418
Latimer Gardens Consolidated	919	25	3,423	2,149	3,009	8,581
Mariner's Harbor Mgmt	604	21	3,045	1,790	2,522	7,357
Ocean Bay Consolidated	1,813	49	6,458	4,064	6,719	17,241
Pomonok Mgmt	2,069	53	7,574	4,558	6,923	19,055
Queensbridge North Mgmt	1,540	43	4,998	3,422	4,138	12,558
Queensbridge South Mgmt	1,602	45	5,420	3,203	5,598	14,221
Ravenswood Mgmt	2,166	53	7,359	3,584	7,146	18,089
Redfern Mgmt	604	20	2,998	1,536	2,176	6,710
Richmond Terrace Consolidated	869	25	3,547	1,900	3,067	8,513
South Beach Consolidated	699	21	2,883	1,887	2,224	6,993
South Jamaica Consolidated	1,048	30	4,549	2,918	4,307	11,774
Stapleton Mgmt	693	22	2,761	1,835	2,551	7,147
West Brighton Consolidated	634	22	3,577	1,843	2,517	7,937
Woodside Mgmt	1,357	36	4,551	2,754	4,712	12,017
SUBTOTAL	21,506	605	\$84,282	\$50,748	\$74,369	\$209,399
**QUEENS/STATEN ISLAND BOROUGH						
OPERATIONS		356	-	\$39,560	\$818	\$40,378
TOTAL	21,506	961	\$84,282	\$90,308	\$75,187	\$249,777

*Service Fees are charged to the developments for services and materials based on usage and management oversight.

** Budgets for Borough Offices resources are inclusive of floating staff.

*** Dwelling unit information based on Operations count in 2008.



FY 2009 Operating Budget & Four-Year Financial Plan

FY 2009 - FY 2013 Authorized Headcount Plan ¹

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<u>Chair</u>					
Authority - Chair	17	17	17	17	17
Secretary	34	34	34	34	34
Equal Opportunity	34	34	34	34	34
Inspector General	45	45	45	45	45
Communication	17	17	17	17	17
Intergovernmental Relations	4	4	4	4	4
Law Department	189	189	189	189	189
Audit	24	24	24	24	24
Research & Policy	27	27	27	27	27
Program Assessment & Policy Development	17	17	17	17	17
Strategic Planning & Change Management	7	7	7	7	7
Total Chair	415	415	415	415	415
<u>General Manager</u>					
General Manager	4	4	4	4	4
Department of Development	24	24	24	24	24
DGM-Policy, Planning & Management	3	3	3	3	3
Total General Manager	31	31	31	31	31
<u>Operations</u>					
DGM-Operations	15	15	15	15	15
ADGM-Operations	8	8	8	8	8
Manhattan Borough Management	2,163	2,159	2,159	2,159	2,159
Brooklyn Borough Management	2,434	2,426	2,426	2,426	2,426
Queens \Staten Island Borough Management	961	960	960	960	960
Bronx Borough Management	1,765	1,761	1,761	1,761	1,761
ADGM-Support Services	2	2	2	2	2
Technical Services	583	583	583	583	583
Emergency Services	287	287	287	287	287
Applications & Tenancy Administration	286	286	286	286	286
Leased Housing	509	509	509	509	509
Total Operations	9,013	8,996	8,996	8,996	8,996
<u>Capital Projects</u>					
DGM-Capital Projects	10	10	10	10	10
Capital Projects Administration	125	125	125	125	125
Design	95	95	95	95	95
Manhattan Program Unit	83	83	83	83	83
Brooklyn/S.I. Program Unit	73	73	73	73	73
Bronx/Queens Program Unit	55	55	55	55	55
Technical Support	53	53	53	53	53
Total Capital Projects	494	494	494	494	494

¹The authorized headcount plan is exclusive of planned savings from Central Office Operations estimated to generate \$10 million dollars.



FY 2009 Operating Budget & Four-Year Financial Plan

FY 2009 - FY 2013 Authorized Headcount Plan

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<u>Administration</u>					
DGM-Administration	4	4	4	4	4
Facility Planning & Administration	46	46	46	46	46
General Services	107	107	107	107	107
Supply Chain Operations	132	132	132	132	132
Human Resources	191	191	191	191	191
Office of Security	23	23	23	23	23
Total Administration	503	503	503	503	503
<u>Finance</u>					
DGM-Finance	3	3	3	3	3
Budget & Financial Planning	50	50	50	50	50
Accounting & Fiscal Services	191	191	191	191	191
Energy	31	31	31	31	31
Risk Finance	9	9	9	9	9
Business and Revenue Development	5	5	5	5	5
Total Finance	289	289	289	289	289
<u>Information & Technology</u>					
DGM-Information & Technology	11	11	11	11	11
IT-Business Enterprise Systems Technology	5	5	5	5	5
IT-Infrastructure	115	115	115	115	115
Business Solution Technology	81	81	81	81	81
IT-Information Management	44	44	44	44	44
Total Information & Technology	256	256	256	256	256
<u>Community Operations</u>					
DGM-Community Operations	-	-	-	-	-
Community Operations - Administration	41	41	41	41	41
Community Operations - Citywide	36	36	36	36	36
Social Services	167	167	167	167	167
Resident Employment Services	39	38	38	38	38
Resident Support Services	11	11	11	11	11
Manhattan Community Operations	67	67	67	67	67
Brooklyn Community Operations	143	143	143	143	143
Queens \Staten Island Community Operations	55	55	55	55	55
Bronx Community Operations	84	84	84	84	84
Total Community Operations	643	642	642	642	642
Total Headcount	11,644	11,626	11,626	11,626	11,626