



Five Year Operating Budget Calendar Years 2011 – 2015

John B. Rhea, Chairman
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May 11, 2011

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I. Transmittal Letter



NEW YORK CITY HOUSING AUTHORITY

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JOHN B. RHEA
CHAIRMAN

EMILY A. YOUSSEUF
VICE-CHAIR

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VILMA HUERTAS
SECRETARY

MICHAEL P. KELLY
GENERAL MANAGER

May 11, 2011

Dear Fellow New Yorker:

The Board of the New York City Housing Authority (NYCHA) presents the Authority's five year financial plan with a revised operating budget for Fiscal Year (FY) 2011. The operating budget sets forth both revenues and expenses for the Authority, and it delineates operating budgets for departments and developments. FY 2011 has budgeted expenses of \$3.059 billion and budgeted revenues of \$3.059 billion, resulting in a balanced budget for the year.

The last time the Board passed a financial plan resolution was April 2010. At that time, the budget deficit for FY 2011 was projected to be \$42 million. As a result of unprecedented financial support for public housing last year, the Authority was able to generate surpluses in 2010, which will be used to balance the budget for the current year. However, challenges remain in the future years, with projected annual deficits of over \$60 million.

Despite fiscal challenges, NYCHA remains committed to focusing on its core priority of providing safe and decent housing. This year NYCHA is requesting funding to augment two major initiatives focused on improving safety and quality of life for residents of public housing. Funding is requested for the reduction of the Authority's maintenance and repair backlog and for the implementation of an enhanced security system at select NYCHA developments.

Historical federal underfunding of public housing combined with an aging infrastructure has contributed to a growing backlog of repairs and deferred maintenance. As a result, residents may wait as long as three years for certain repairs. Significant financial resources are required to address all needed repairs to apartments in NYCHA's portfolio, estimated at \$500 million. NYCHA is making an immediate investment of \$31 million over five years to address this backlog and bring apartments with the greatest documented need into good repair. NYCHA is actively seeking partners to augment its efforts and match current funding for increased property repairs.

The Authority is also seeking financial support for a security initiative developed in collaboration with NYCHA residents and the New York City Police Department. The initiative will leverage enhanced building access technology, while minimizing unlawful and unwanted building entries and is estimated to cost \$219 million for all properties. NYCHA will prioritize 60 developments with the highest crime rates and will seek partners to fund this project phase in the amount of \$100 million over five years.

Although this plan presents a balanced budget for the current year, the financial viability of public housing continues to be shaped by fiscal policy at the national level. Given the discussions

regarding deficit reduction occurring in the nation's capital, the Authority may face dramatic reductions in funding in the near term.

We remain concerned about the FY 2012 budget, which reduces funding for public housing operations by \$1 billion nationally. Should this proposal be enacted, NYCHA may face a funding loss of 20%, or \$200 million in 2012. This reduction in funding would be in addition to a decade of underfunding in the amount of \$666 million and will significantly impact NYCHA's ability to provide quality service to its residents. We encourage advocacy efforts, which press Congress for full funding of public housing operations.

Later this year, the Authority will release proposals to address future year deficits as part of its strategic initiative, The Plan to Preserve Public Housing. This strategic plan will identify systemic funding gaps and present initiatives aimed at ensuring the viability of subsidized housing in the City.

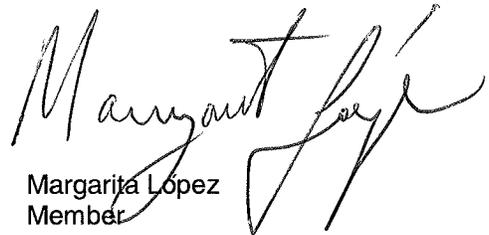
Sincerely,



John B. Rhea
Chairman



Emily A. Youssouf
Vice Chair



Margarita Lopez
Member

II. Executive Summary



Executive Summary

Overview

On May 11, 2011, the New York City Housing Authority's (NYCHA) Board adopted a revised financial plan for Fiscal Years 2011 to 2015 that continues to fund priority services at developments and increases resources to address property-related needs. The plan addresses the \$42 million deficit originally projected for 2011, by utilizing prior year surpluses resulting from greater than anticipated operating subsidy during 2010.

While the plan successfully closes the gap for this year, recurring annual deficits of approximately \$60 million in the out-years remain. The financial viability of public housing continues to be shaped by fiscal policy at the national level. As a result, a significant funding risk has been identified for the Authority's public housing program in 2012.

Finally, the Authority has been engaged in an extensive strategic planning process that seeks to define NYCHA's vision and goals for the next five years. We anticipate stakeholder engagement in early summer 2011 and the subsequent finalization of the Plan to Preserve Public Housing (PPPH) later this year. The PPPH will provide a roadmap for ensuring the Authority's long term fiscal strength.

Financial Resources

In 2011, \$3.059 billion in funding will result from: the Section 8 Program (36 percent), federal operating subsidy (30 percent), dwelling rent (28 percent), and other revenues (6 percent). Other revenues are primarily comprised of capital grants, prior-year surpluses, and sundry fees and surcharges.

In 2011, \$3.059 billion will be expended for: salaries and benefits (38 percent), payments to private landlords under the Section 8 Program (32 percent), utilities (17 percent), contracts (7 percent) and other expenses (6 percent). Other expenses primarily consist of: insurance, leases, supplies, and Payments In Lieu of Taxes (PILOT).

Plan Update

Housing Choice Voucher Program (Section 8)

The Housing Choice Voucher Program assists low-income families to obtain housing in the private market by providing rental subsidy. NYCHA administers the largest Section 8 program in the nation. Currently approximately 95,000 families and 33,000 landlords participate in the program. Subsidies are provided by the U.S. Department of Housing and Urban Development (HUD), and NYCHA pays a portion of the rent for authorized Section 8 participants directly to the landlord every month based on family income and rental amount. NYCHA also receives a fee from HUD to administer the program.

Last year the Authority successfully addressed what was a \$45 million shortfall in Section 8 program. A solution that included increased assistance from the Federal government, coupled with a novel collaboration between HUD, the New York State Department of Housing and Community Renewal (DHCR), and New York City's Housing Preservation and Development (HPD) was crafted in August 2010.



With HUD's approval, DHCR transferred approximately 2,000 of its excess voucher authority to HPD. NYCHA then transferred approximately 2,000 of its most expensive vouchers to HPD's Section 8 program. Utilizing the voucher authority transferred from DHCR, HPD used its budget reserves, to fund these vouchers. As a result, these vouchers were funded with no impact to families being served in the program.

Through these efforts and rigorous program cost control measures, NYCHA's Section 8 program ended 2010 with a small surplus. NYCHA is currently awaiting final HUD notification on the 2011 voucher funding to determine when to begin enrolling new families in this program.

While NYCHA anticipates funding for Section 8 vouchers will be adequate to maintain the current program level, it does expect a reduction in administrative funding this year. The 2011 Federal budget proposes a reduction in administrative fee funding by over \$100 million. For NYCHA, this is an estimated loss of \$19 million. NYCHA mitigated this funding loss in 2011 within its current budget, without any impact to Section 8 families.

For 2012 HUD's proposed national funding for the Section 8 program increases when compared to 2011 approved levels. Proposed funding for vouchers is 2.6%, or approximately \$441 million higher than 2011 levels; and proposed administrative fee funding is 13.6%, or approximately \$198 million higher than in 2011.

Maintenance and Repair

Chronic federal underfunding of public housing operating and capital budgets combined with aging buildings and building systems, have contributed to a growing backlog of repairs and deferred maintenance. On average, 5,547 work orders are generated per day at NYCHA and 5,447 are closed. Given current resources, 100 work orders per day are added to the backlog. As a result, residents are required to wait as long as three years for certain repairs, such as painting, plastering, and carpentry.

Recent inspections of more than 14,000 apartments conducted at 13 developments generated an average of eight work orders per apartment at a cost of approximately \$2,900 per unit to bring the apartments to a state of good repair. Based on this experience, it is estimated that NYCHA's apartment inspections would generate an additional 1.4 million work orders requiring \$500 million in spending to complete necessary work in all NYCHA apartments.

In order to begin to address NYCHA's backlog of apartment repairs, the current financial plan provides an additional \$31 million of funding over the next five years, \$11 million of which is dedicated in 2011. A significant amount of funding is still needed to fully address the backlog and ensure the apartments are in good repair. NYCHA is actively seeking partners to provide additional funding for this initiative.

NYCHA seeks to increase its current repair and maintenance services with additional funds through a combination of strategies. These strategies assume the purchase of necessary materials and include continued reliance on current development-based employees as well as:

- Hiring additional skilled trades and maintenance staff;
- Procuring private contractors through Job Order Contracts (JOC) and requirement contracts; and
- Hiring additional union skilled trade workers on a temporary basis.



Pest Control

The spread of bed bugs is a growing concern for all New York City residents. In 2009, New York City adopted Local Law 14, creating a Bed Bug Advisory Board to provide guidance in addressing bed bug infestations. While bed bugs are not known to transmit disease, they are disruptive to the lives of people who have infestations as well as expensive and labor intensive to treat. Preventive measures are required to minimize economic hardship and improve quality of life.

In addition to funding 100 exterminator positions in last year's budget, the current plan provides \$9 million over the next five years for bed bug control through pest management services. This funding will augment the Authority's continuing efforts to prevent the spread of bed bugs at NYCHA.

Safety & Security

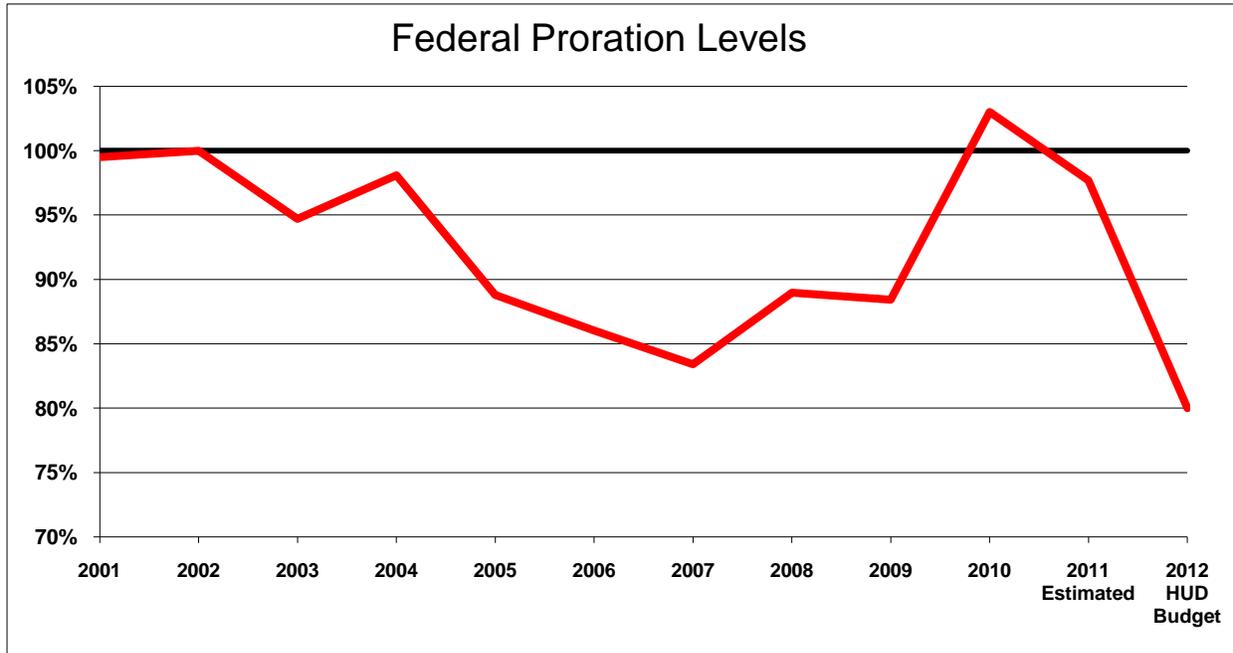
Early work on the PPPH revealed a gap between the way NYCHA is addressing safety and security in the developments, and best practices and resident concerns. As a result of numerous planning sessions with residents and the NYPD Housing Bureau, a Safety and Security Task Force Report was developed which provides a new strategy to enhance resident safety, increase training for police officers who patrol the developments, and implement a new layered-access approach to providing building security. Instead of relying solely on closed circuit cameras, layered building access technology will be installed in the developments to improve resident safety and reduce crime. NYCHA is seeking partners to provide the additional funding necessary to achieve the goals outlined in the Safety and Security Task Force Report.

Operating Subsidy

The Public Housing Operating Fund provides subsidies to housing authorities nationwide to operate and maintain public housing in local communities. Funding is based on the subsidy eligibility of all housing authorities and the annual federal appropriation. If the national need of all housing authorities is greater than the appropriation, then HUD prorates subsidy based on funding availability.

As indicated by the chart on the following page, continued proration creates chronic underfunding. The variability of funding also makes efficient planning much more difficult. Between 2001 and 2009, proration resulted in a total funding loss of \$666 million.

In 2010, NYCHA received 103% of its funding eligibility. This marked only the second time in the past decade where public housing was fully funded by the federal government. In 2011, NYCHA anticipates receiving 98% of its eligible funding, or \$935 million. This represents a funding eligibility loss of approximately \$22 million. NYCHA accurately anticipated an equivalent loss of funding in its financial plan thereby avoiding further budget reductions and preserving current service levels.



The President's 2012 budget for public housing recognizes a need of \$4.962 billion to fund PHAs at 100 percent of estimated eligibility for operating subsidies. However, only \$3.962 billion is being requested from Congress. It is proposed that the additional \$1 billion be offset by using PHA operating reserves.

It is not clear how HUD will recapture operating reserves from housing authorities. If HUD abandons its plan to recapture operating reserves, as industry associations are advocating, the \$1 billion shortfall would be prorated among all housing authorities resulting in an 80% proration level. For NYCHA this would produce a funding loss of approximately \$200 million. A funding loss of this magnitude would significantly impact service levels and place over 3,000 direct service positions at risk. The proposed proration level will more than wipe out all the increases anticipated as a result of the successful federalization initiative in 2010, which provided a permanent funding stream to nearly 21,000 units.

In addition to operating subsidy risk, NYCHA estimates it will lose \$44 million in capital funding for 2011. Whenever capital investment is reduced the costs for repair and maintenance increase, as older systems require significantly greater resources to remain in good working order and would contribute to a greater deferred maintenance need.

The risks identified in the President's 2012 budget are not currently reflected in this plan. To mitigate these risks, industry stakeholder engagement and aggressive advocacy and education are required to influence final funding decisions for 2012.

III. 2011 - 2015 Adopted Operating Budget

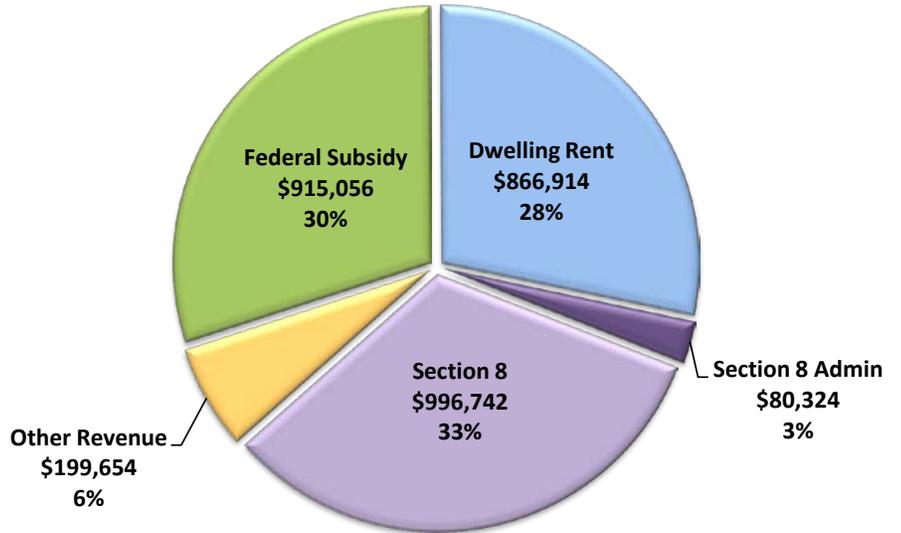


2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Where our money comes from

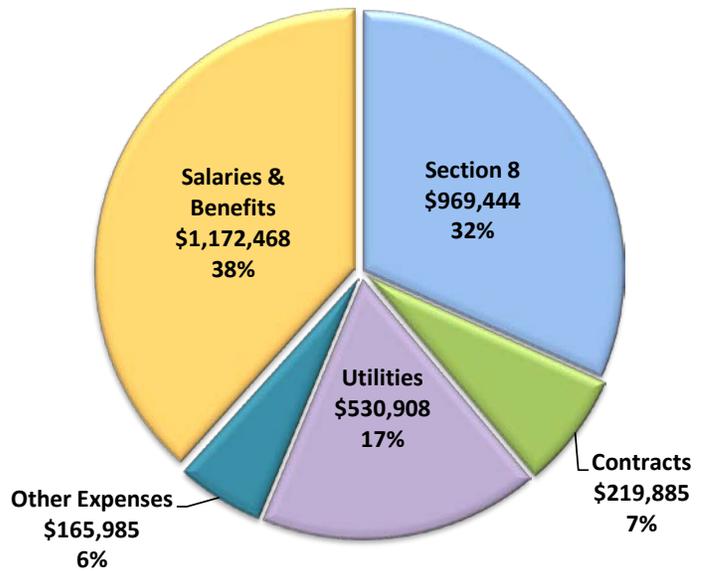
Other Revenue	
Capital Grants	100,444
Prior Year Roll	43,828
Revenue from Operations	14,151
Categorical Grants	9,732
Other	8,155
Commercial Tenants	7,907
Interest on Investments	6,265
Section 8 NC Subsidy	6,062
Non Dwelling Rent	2,153
Debt Service Subsidies	957
Total Other Revenue	199,654



TOTAL \$3.059 BILLION

What we spend it on

Other Expenses	
Insurance	46,017
Leases	33,290
Supplies	25,581
PILOT	20,000
Athletic & Recreational Activities	12,034
NYCHA Replacement Reserves	10,569
Other	9,875
Equipment	3,615
Postage	2,273
Food & Snacks	1,775
Debt Service	957
Total Other Expenses	165,985



TOTAL \$3.059 BILLION



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

	All Funds				
	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Board Adopted Plan - April 2010	(\$42,294)	(\$54,771)	(\$63,863)	(\$58,564)	(\$58,564)
Revenue:					
Capital Grant	11,067	5,000	5,000	5,000	5,000
Prior Year Roll	43,828	-	-	-	-
Subtotal Revenue	\$54,895	\$5,000	\$5,000	\$5,000	\$5,000
Service Improvements:					
Maintenance and Repair	(11,067)	(5,000)	(5,000)	(5,000)	(5,000)
Pest Control	(1,000)	(2,000)	(2,000)	(2,000)	(2,000)
Fire Safety	(534)	(534)	(534)	(534)	(534)
Subtotal Service Improvements	(\$12,601)	(\$7,534)	(\$7,534)	(\$7,534)	(\$7,534)
Total Revised Plan	\$0	(\$57,305)	(\$66,397)	(\$61,098)	(\$61,098)



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

All Funds

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Revenues					
<i>Revenue from Operations:</i>					
Dwelling Rent	866,914	882,271	882,271	882,271	882,271
Other Revenue from Operations	14,184	14,184	14,184	14,184	14,184
Total Revenue from Operations	\$881,098	\$896,455	\$896,455	\$896,455	\$896,455
<i>Other Revenues:</i>					
Federal Subsidies	915,056	895,398	900,840	915,198	915,198
Section 8 NC Subsidy	6,062	6,062	6,062	6,062	6,062
Debt Service Subsidies	957	815	695	593	498
Section 8 Subsidy	1,049,580	1,035,741	1,021,902	1,008,083	1,008,083
Section 8 Phased Conversion	27,486	41,325	55,164	68,983	68,983
Categorical Grants	9,732	3,649	3,253	2,996	2,996
Capital Admin Transfer	100,444	89,911	83,698	83,838	83,838
Interest on Investments	6,265	6,265	6,265	6,265	6,265
Other	62,010	14,640	14,497	14,497	14,497
Total Other Revenues	\$2,177,592	\$2,093,806	\$2,092,376	\$2,106,515	\$2,106,420
Total Revenues	\$3,058,690	\$2,990,261	\$2,988,831	\$3,002,970	\$3,002,875
Expenditures					
<i>Personal Service:</i>					
Salary F/T	635,061	635,757	638,134	639,551	639,550
Salary P/T	1,820	1,842	1,842	1,842	1,842
Seasonal	3,271	3,263	3,263	3,263	3,263
Overtime	43,418	41,127	41,127	41,127	41,127
Shift Differential	2,877	2,950	2,950	2,950	2,950
Fringe	473,682	510,224	531,432	554,093	554,095
Other Salary	12,339	11,996	11,992	11,987	11,987
Total Personal Service	\$1,172,468	\$1,207,159	\$1,230,740	\$1,254,813	\$1,254,814
<i>Other Than Personal Service:</i>					
Leases	33,290	33,215	33,215	33,215	33,215
Supplies	25,581	17,045	16,712	15,640	15,640
Equipment	3,615	3,894	4,101	3,545	3,583
Utilities	530,908	530,908	530,908	530,908	530,908
Contracts	219,885	200,593	200,386	200,947	200,908
Insurance	46,017	45,588	45,445	45,445	45,445
Section 8 Payments	969,444	955,605	941,766	927,947	927,947
Payment in Lieu of Taxes	20,000	20,000	20,000	20,000	20,000
Debt Service	957	815	695	593	498
Other	36,525	32,744	31,260	31,015	31,015
Total Other Than Personal Service	\$1,886,222	\$1,840,407	\$1,824,488	\$1,809,255	\$1,809,159
Total Expenditures	\$3,058,690	\$3,047,566	\$3,055,228	\$3,064,068	\$3,063,973
Surplus/(Deficit)	\$0	(\$57,305)	(\$66,397)	(\$61,098)	(\$61,098)



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

General Fund

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Revenues					
<i>Revenue from Operations:</i>					
Dwelling Rent	866,914	882,271	882,271	882,271	882,271
Other Revenue from Operations	14,184	14,184	14,184	14,184	14,184
Total Revenue from Operations	\$881,098	\$896,455	\$896,455	\$896,455	\$896,455
<i>Other Revenues:</i>					
Federal Subsidies	911,887	894,398	899,840	914,198	914,198
Section 8 NC Subsidy	6,062	6,062	6,062	6,062	6,062
Debt Service Subsidies	957	815	695	593	498
Section 8 Phased Conversion	27,486	41,325	55,164	68,983	68,983
Section 8 Management Fee	21,424	21,241	21,054	20,861	20,861
Capital Admin Transfer	100,444	89,911	83,698	83,838	83,838
Interest on Investments	6,265	6,265	6,265	6,265	6,265
Other	61,822	14,453	14,309	14,309	14,309
Total Other Revenues	\$1,136,347	\$1,074,470	\$1,087,087	\$1,115,109	\$1,115,014
Total Revenues	\$2,017,445	\$1,970,925	\$1,983,542	\$2,011,564	\$2,011,469
Expenditures					
<i>Personal Service:</i>					
Salary F/T	603,593	604,216	606,715	608,275	608,274
Salary P/T	1,580	1,564	1,564	1,564	1,564
Seasonal	3,271	3,263	3,263	3,263	3,263
Overtime	42,331	40,040	40,040	40,040	40,040
Shift Differential	2,877	2,950	2,950	2,950	2,950
Fringe	455,625	492,072	513,153	535,697	535,699
Other Salary	11,378	11,035	11,031	11,026	11,026
Total Personal Service	\$1,120,655	\$1,155,140	\$1,178,716	\$1,202,815	\$1,202,816
<i>Other Than Personal Service:</i>					
Leases	30,737	30,715	30,715	30,715	30,715
Supplies	25,010	16,587	16,254	15,187	15,187
Equipment	2,600	2,688	2,688	2,688	2,688
Utilities	530,908	530,908	530,908	530,908	530,908
Contracts	212,779	194,772	194,788	194,800	194,799
Insurance	46,017	45,588	45,445	45,445	45,445
Payment in Lieu of Taxes	20,000	20,000	20,000	20,000	20,000
Debt Service	957	815	695	593	498
Other	27,782	31,017	29,730	29,511	29,511
Total Other Than Personal Service	\$896,790	\$873,090	\$871,223	\$869,847	\$869,751
Total Expenditures	\$2,017,445	\$2,028,230	\$2,049,939	\$2,072,662	\$2,072,567
Surplus/(Deficit)	\$0	(\$57,305)	(\$66,397)	(\$61,098)	(\$61,098)



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Housing Choice Voucher Program Fund

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Revenues					
Housing Assistance Payments	996,742	996,742	996,742	996,742	996,742
Subsidy	80,324	80,324	80,324	80,324	80,324
Other	188	188	188	188	188
Total Revenues	\$1,077,254	\$1,077,254	\$1,077,254	\$1,077,254	\$1,077,254
Expenditures					
<i>Personal Service:</i>					
Salary F/T	28,879	28,879	28,879	28,879	28,879
Overtime	1,087	1,087	1,087	1,087	1,087
Fringe	17,549	17,726	17,910	18,099	18,099
Other Salary	961	961	961	961	961
Total Personal Service	\$48,476	\$48,653	\$48,837	\$49,026	\$49,026
<i>Other Than Personal Service:</i>					
Leases	2,553	2,500	2,500	2,500	2,500
Supplies	431	453	453	453	453
Equipment	1,015	1,207	1,413	857	895
Contracts	27,428	27,031	26,641	27,008	26,970
Section 8 Payments	996,930	996,930	996,930	996,930	996,930
Other	421	480	480	480	480
Total Other Than Personal Service	\$1,028,778	\$1,028,601	\$1,028,417	\$1,028,228	\$1,028,228
Total Expenditures	\$1,077,254	\$1,077,254	\$1,077,254	\$1,077,254	\$1,077,254
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Categorical Grants Fund

	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Revenues					
Total Grants	\$12,901	\$4,649	\$4,253	\$3,996	\$3,996
Expenditures					
<i>Personal Service:</i>					
Salary F/T	2,589	2,662	2,540	2,397	2,397
Salary P/T	240	278	278	278	278
Fringe	508	426	369	297	297
Total Personal Service	\$3,337	\$3,366	\$3,187	\$2,972	\$2,972
<i>Other Than Personal Service:</i>					
Supplies	140	5	5	0	0
Contracts	1,102	31	11	0	0
Other	8,322	1,247	1,050	1,024	1,024
Total Other Than Personal Service	\$9,564	\$1,283	\$1,066	\$1,024	\$1,024
Total Expenditures	\$12,901	\$4,649	\$4,253	\$3,996	\$3,996
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

2011 Budget by Department

Department	HC	PS	OTPS	Total
Chair				
Chair	15	2,991	106	3,097
Secretary	29	3,237	163	3,400
Equal Opportunity	26	3,041	22	3,063
Inspector General	50	5,793	78	5,871
Communications	26	3,044	379	3,423
Intergovernmental Relations	6	1,113	31	1,144
Law	186	22,100	896	22,996
Audit	24	3,003	568	3,571
Research & Management Analysis	24	3,154	32	3,186
Strategic Planning & Change Management	8	1,203	582	1,785
Resident Economic Empowerment & Sustainability	56	5,377	697	6,074
Office of Public Private Partnerships	7	879	23	902
Total Chair	457	\$54,935	\$3,577	\$58,512
General Manager				
General Manager	4	1,175	152	1,327
Development	28	4,059	860	4,919
Total General Manager	32	\$5,234	\$1,012	\$6,246
Operations				
DGM - Operations	29	4,214	31,753	35,967
ADGM - Operations	6	789	106	895
Manhattan Borough Management	1,999	176,474	190,953	367,427
Brooklyn Borough Management	2,158	198,219	201,716	399,935
Queens\Staten Island Boroughs Management	910	87,003	76,202	163,205
Bronx Borough Management	1,596	148,503	149,961	298,464
ADGM - Support Services	2	368	-	368
Technical Services	1,001	114,715	7,776	122,491
Emergency Services	116	12,995	176	13,171
Applications & Tenancy Administration	201	19,747	114	19,861
Private Management	-	-	26,375	26,375
Leased Housing	411	37,559	1,039	38,598
Customer Contact Center	238	15,209	624	15,833
Housing Choice Voucher Payments	-	-	969,444	969,444
Mixed Finance Asset Management	454	50,435	96,669	147,104
Total Operations	9,121	\$866,230	\$1,752,908	\$2,619,138



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

2011 Budget by Department

Department	HC	PS	OTPS	Total
Capital Projects				
DGM - Capital Projects	3	1,299	31	1,330
ADGM - Capital Projects	10	742	-	742
Capital Projects Administration	107	11,939	279	12,218
Office of Design	99	11,713	24	11,737
Manhattan Program Unit	67	8,336	37	8,373
Brooklyn/Staten Island Unit	71	8,819	38	8,857
Bronx/Queens Program Unit	60	7,549	38	7,587
Technical Support	58	7,716	23	7,739
Total Capital Projects	475	\$58,113	\$470	\$58,583
Administration				
DGM - Administration	4	664	1	665
Facility Planning & Administration	49	5,268	33,674	38,942
General Services	146	12,585	9,018	21,603
Supply Chain Operations	166	17,844	1,756	19,600
Human Resources	188	20,051	870	20,921
Office of Security	20	1,973	1,714	3,687
Procedures Development and Administration	12	1,652	5	1,657
Total Administration	585	\$60,037	\$47,038	\$107,075
Finance				
DGM - Finance	3	618	6,557	7,175
Budget & Financial Planning	51	6,381	872	7,253
Accounting & Fiscal Services	165	17,636	313	17,949
Energy	29	3,638	889	4,527
Risk Finance	10	1,179	33	1,212
Business and Revenue Development	6	763	209	972
Treasury	22	2,740	100	2,840
Miscellaneous - Debt, Insurance & Other	-	-	43,038	43,038
Total Finance	286	\$32,955	\$52,011	\$84,966
Information & Technology				
DGM - Information & Technology	17	2,963	190	3,153
Enterprise Technology	11	1,712	13	1,725
IT - Infrastructure	120	16,595	15	16,610
Business Solution Technology	105	16,882	55	16,937
Process & Information Management	41	3,841	56	3,897
Miscellaneous- Systems & Maintenance	-	-	12,730	12,730
Total Information & Technology	294	\$41,993	\$13,059	\$55,052



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

2011 Budget by Department

Department	HC	PS	OTPS	Total
<u>Community Operations</u>				
DGM - Community Operations	8	1,465	3,742	5,207
Community Operations - Administration	47	5,887	3,652	9,539
Community Operations-Citywide Program	27	2,887	3,566	6,453
Social Services	143	12,225	1,093	13,318
Resident Support Services	11	1,403	48	1,451
Manhattan Community Operations	82	6,717	958	7,675
Brooklyn Community Operations	133	11,257	1,540	12,797
Queens\Staten Island Community Operations	59	5,224	634	5,858
Bronx Community Operations	70	5,906	913	6,819
Total Community Operations	580	\$52,971	\$16,146	\$69,117
Total	11,830	\$1,172,468	\$1,886,222	\$3,058,690



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Manhattan Borough Management - 2011

DEVELOPMENT	DWELLING UNITS	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Amsterdam Consolidated	1,636	50	2,943	7,128	10,071
Baruch Consolidated	2,391	51	4,003	8,710	12,713
Campos Plaza Consolidated	493	17	1,316	2,295	3,611
Carver	1,246	40	3,156	4,997	8,153
Chelsea Consolidated	1,128	27	2,347	5,025	7,372
Clinton	749	22	1,711	3,045	4,756
Douglass Consolidated	2,350	57	4,335	6,385	10,720
Drew Hamilton Consolidated	1,333	33	4,800	6,037	10,837
Dyckman	1,167	25	1,987	4,235	6,222
East River Consolidated	2,073	66	5,054	8,831	13,885
Ft. Washington Consolidated	592	24	1,828	2,287	4,115
Fulton	944	24	1,814	4,468	6,282
Gompers Consolidated	1,504	46	3,600	6,749	10,349
Grant	1,940	43	3,384	7,514	10,898
Harlem River Consolidated	1,260	47	3,380	4,434	7,814
Isaacs Consolidated	1,322	35	2,629	5,369	7,998
Jackie Robinson Consolidated	705	23	1,688	2,873	4,561
Jefferson Consolidated	1,725	43	3,524	7,334	10,858
Johnson	1,299	36	2,730	5,165	7,895
Kings Tower Consolidated	1,865	52	4,151	7,830	11,981
La Guardia Consolidated	1,490	39	2,930	5,502	8,432
Lehman	616	13	1,055	2,418	3,473
Lincoln	1,283	33	2,539	5,251	7,790
Lower East Side Consolidated	499	24	1,902	2,195	4,097
Manhattan Borough Office	-	632	72,732	2,808	75,540
Manhattanville Consolidated	1,369	37	5,183	7,827	13,010
Polo Grounds Tower	1,613	43	3,116	6,594	9,710
Rangel	983	32	2,517	3,770	6,287
Riis Consolidated	1,768	46	3,627	5,144	8,771
Rutgers	721	15	1,786	4,144	5,930
Saint Nicholas	1,525	41	3,196	6,026	9,222
Samuel, Frederick	657	34	1,980	3,047	5,027
Smith	1,933	45	3,563	11,108	14,671
Straus Consolidated	492	13	1,198	2,582	3,780
Taft Consolidated	1,642	45	3,609	6,356	9,965
Vladeck Consolidated	1,767	49	3,655	5,870	9,525
Wagner Consolidated	2,196	58	4,382	8,393	12,775
Wald	1,860	47	3,608	7,206	10,814
Washington Consolidated	1,959	51	3,856	7,489	11,345
Wise Towers Consolidated	1,376	39	3,067	4,714	7,781
Total	53,471	2097	\$189,881	\$219,155	\$409,036

NOTES:

Budgets for Borough Offices are inclusive of floating staff.

Dwelling unit information reflects April 2011 data from Department of Research and Development.



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Brooklyn Borough Management - 2011

DEVELOPMENT	DWELLING UNITS	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Albany Consolidated	1,481	34	3,063	4,597	7,660
Armstrong Consolidated	617	19	1,741	2,851	4,592
Bay View	1,609	32	3,906	6,143	10,049
Borinquen Plaza Consolidated	934	25	2,135	4,078	6,213
Boulevard Consolidated	1,494	33	3,500	6,160	9,660
Breukelen	1,594	36	3,141	5,974	9,115
Brevoort	894	24	2,180	3,554	5,734
Brooklyn Borough Office	-	859	82,602	2,470	85,072
Brownsville	1,337	35	3,013	5,470	8,483
Bushwick Consolidated	1,429	30	4,719	7,058	11,777
Carey Gardens Consolidated	1,254	40	3,466	6,221	9,687
Cooper Park	700	19	1,592	2,703	4,295
Cypress Hills Consolidated	1,508	32	2,836	6,031	8,867
Farragut	1,389	28	2,461	5,518	7,979
Garvey Consolidated	520	23	2,007	2,346	4,353
Glenwood	1,186	26	2,288	4,446	6,734
Gowanus	1,137	42	3,596	4,480	8,076
Hope Gardens Consolidated	1,313	34	3,003	5,607	8,610
Howard Consolidated	1,812	48	4,185	7,425	11,610
Ingersoll	1,826	42	3,798	7,015	10,813
Kingsborough Consolidated	1,341	32	2,745	5,088	7,833
Lafayette	880	24	2,117	3,433	5,550
Langston Hughes Consolidated	1,027	25	2,103	4,474	6,577
Linden	1,586	36	3,280	6,716	9,996
Marcy	1,712	41	3,594	6,877	10,471
Marlboro	1,755	42	4,120	7,798	11,918
Ocean Hill Consolidated	613	19	1,792	2,492	4,284
O'Dwyer Gardens Consolidated	1,330	51	4,265	5,146	9,411
Park Rock Consolidated	891	31	2,645	3,847	6,492
Pennsylvania Ave - Wortman Ave Consolidated	623	18	1,636	2,846	4,482
Pink	1,500	31	2,687	5,726	8,413
Red Hook East	1,408	34	2,993	5,309	8,302
Red Hook West	1,470	37	3,252	5,455	8,707
Reid Apartments Consolidated	801	26	2,291	3,927	6,218
Roosevelt Consolidated	1,103	28	2,402	3,771	6,173
Seth Low Consolidated	975	30	2,566	3,908	6,474
Sheepshead Bay Consolidated	2,200	48	4,305	8,451	12,756
Stuyvesant Gardens Consolidated	479	17	1,528	2,103	3,631
Sumner Consolidated	1,416	39	3,358	6,160	9,518
Surfside Gardens Consolidated	1,507	39	3,411	6,810	10,221



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Brooklyn Borough Management - 2011

DEVELOPMENT	DWELLING UNITS	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Taylor / Wythe Consolidated	1,268	34	3,135	4,950	8,085
Tompkins Consolidated	1,195	29	2,512	4,984	7,496
Unity Plaza Consolidated	1,015	35	3,009	4,087	7,096
Van Dyke I	1,603	36	3,222	6,350	9,572
Whitman	1,652	39	3,470	6,310	9,780
Williams Plaza	577	16	1,891	2,336	4,227
Williamsburg	1,628	36	3,311	6,171	9,482
Wyckoff Gardens Consolidated	1,026	27	2,382	4,016	6,398
Total	58,615	2,361	\$219,254	\$239,688	\$458,942

NOTES:

Budgets for Borough Offices are inclusive of floating staff.

Dwelling unit information reflects April 2011 data from Department of Research and Development.



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Queens/Staten Island Borough Management - 2011

DEVELOPMENT	DWELLING UNITS	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Astoria	1,104	37	2,681	4,260	6,941
Baisley Park Consolidated	1,097	51	3,903	4,373	8,276
Beach 41St St - Beach Channel Drive	712	24	1,576	2,833	4,409
Berry Consolidated	1,008	32	2,834	3,550	6,384
Hammel Consolidated	880	25	2,447	3,344	5,791
Latimer Gardens Consolidated	918	34	2,222	3,489	5,711
Mariner's Harbor	606	24	1,799	2,387	4,186
Ocean Bay Consolidated	1,805	51	4,128	6,701	10,829
Pomonok	2,069	56	4,651	7,377	12,028
Queens Borough Office	-	260	37,231	916	38,147
Queensbridge North	1,540	45	3,519	5,991	9,510
Queensbridge South	1,604	46	3,286	5,812	9,098
Ravenswood	2,163	55	3,712	7,420	11,132
Redfern	603	22	1,567	2,388	3,955
Richmond Terrace Consolidated	866	24	1,949	3,641	5,590
South Beach Consolidated	697	24	1,874	2,640	4,514
South Jamaica Consolidated	1,047	35	2,955	2,118	5,073
Stapleton	660	23	2,119	3,009	5,128
West Brighton Consolidated	632	25	1,873	1,976	3,849
Woodside	1,355	40	2,796	4,986	7,782
Total	21,366	933	\$89,122	\$79,211	\$168,333

NOTES:

Budgets for Borough Offices are inclusive of floating staff.

Dwelling unit information reflects April 2011 data from Department of Research and Development.



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Bronx Borough Management - 2011

DEVELOPMENT	DWELLING UNITS	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
Adams	925	24	2,094	3,622	5,716
Betances Consolidated	917	27	2,494	3,856	6,350
Boston Secor Consolidated	977	22	1,970	3,966	5,936
Bronx Borough Office	-	650	64,075	3,306	67,381
Bronx River Consolidated	1,553	40	3,768	5,651	9,419
Butler	1,476	38	3,398	6,003	9,401
Castle Hill	2,014	47	4,310	11,634	15,944
Claremont Consolidated	740	25	2,307	3,087	5,394
Eastchester Gardens Consolidated	1,054	28	2,449	4,103	6,552
Edenwald	2,035	48	4,289	7,589	11,878
Forest Consolidation	2,031	58	5,054	7,899	12,953
Fort Independence Consolidated	575	19	1,669	2,212	3,881
Highbridge Gardens	699	18	1,555	2,799	4,354
Justice Sonia Sotomayor Consolidated	1,724	36	3,357	6,716	10,073
Marble Hill	1,682	30	2,198	8,047	10,245
Melrose Consolidated	1,241	27	2,415	4,898	7,313
Mill Brook Consolidated	1,450	30	2,905	5,474	8,379
Mitchel Consolidated	1,827	37	3,310	6,887	10,197
Monroe	1,101	28	2,502	4,255	6,757
Morris Consolidated	1,885	38	3,552	7,032	10,584
Morrisania Consolidated	1,709	39	3,503	6,633	10,136
Mott Haven	992	22	2,012	4,406	6,418
Murphy Consolidated	499	21	1,964	2,211	4,175
Parkside Consolidation	1,610	36	3,175	6,106	9,281
Patterson	1,790	40	3,629	6,680	10,309
Pelham Parkway Consolidated	1,496	33	3,056	5,768	8,824
Sack Wern Consolidated	811	28	2,324	3,460	5,784
Saint Mary's Park Consolidated	1,678	40	5,289	6,394	11,683
Sedgwick Consolidated	931	26	2,296	3,640	5,936
Soundview	1,258	31	2,730	4,786	7,516
Throggs Neck Consolidated	1,720	39	3,552	8,009	11,561
Twin Parks Consolidated	769	23	2,094	3,249	5,343
Union Ave Consolidated	909	34	3,191	3,831	7,022
Webster Consolidated	811	20	1,729	3,204	4,933
Total	42,889	1,702	\$160,215	\$177,413	\$337,628

NOTES:

Budgets for Borough Offices are inclusive of floating staff.

Dwelling unit information reflects April 2011 data from Department of Research and Development.



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Manhattan Community Center and Senior Center - 2011

	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
<u>COMMUNITY CENTERS</u>				
Baruch	3	188	-	188
Campos Plaza I	3	196	2	198
Clinton	3	205	2	207
De Hostos Apts	3	149	1	150
Drew - Hamilton	3	239	2	241
East 120Th St Rehab	-	-	1	1
East River	3	213	1	214
Isaacs	-	-	1	1
Jackie Robinson	4	248	1	249
King Towers	5	354	1	355
Lehman	3	249	1	250
Manhattan Borough Office	13	2,393	479	2,872
Manhattanville	6	363	2	365
Riis I	3	234	1	235
Rutgers	4	205	1	206
Seward Park Ext	3	147	1	148
Wagner	4	257	1	258
Sub-Total Community Centers	63	\$5,640	\$498	\$6,138



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Manhattan Community Center and Senior Center - 2011

	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
<u>SENIOR CENTERS</u>				
Baruch	-	-	1	1
Douglass Addition	-	-	1	1
Douglass I (Bldgs 4-12,16-17)	1	92	-	92
King Towers	2	71	1	72
Lehman	2	126	1	127
Lincoln	2	83	1	84
Manhattanville	-	-	1	1
Meltzer Tower	2	133	1	134
Polo Grounds Tower	3	132	1	133
Rangel	2	143	1	144
Saint Nicholas	2	76	2	78
Taft	2	148	2	150
Wagner	1	37	-	37
Sub-Total Senior Centers	19	\$1,041	\$13	\$1,054

Manhattan Community Center Grants - 2011

Child Care Feeding Program		36	-	36
Community Center Miscellaneous Revenue		-	219	219
DYCD/NYCHA Program		-	98	98
NYS Senior Citizens Programs		-	5	5
Tenant Participation Activities		-	125	125
Sub-Total Grants		\$36	\$447	\$483
Total	82	\$6,717	\$958	\$7,675



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Brooklyn Community Center and Senior Center - 2011

	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
<u>COMMUNITY CENTERS</u>				
Albany	3	195	5	200
Atlantic Terminal Site 4B	3	129	4	133
Boulevard	4	230	4	234
Breukelen	3	229	6	235
Brevoort	3	230	5	235
Brooklyn Borough Office	23	3,423	526	3,949
Carey Gardens	3	202	8	210
Cooper Park	3	271	5	276
Garvey (Group A)	2	147	3	150
Glenwood	2	167	4	171
Haber	-	-	3	3
Hope Gardens	2	134	5	139
Howard	1	127	3	130
Hughes Apts	3	195	4	199
Independence	4	230	4	234
Kingsborough	2	161	4	165
Lafayette	2	164	3	167
Low Houses	3	203	5	208
Ocean Hill Apts	1	159	1	160
O'Dwyer Gardens	3	219	4	223
Pennsylvania Ave - Wortman Ave	3	228	4	232
Red Hook East	4	163	5	168
Roosevelt I	3	201	-	201
Roosevelt II	-	-	4	4
Saratoga Square	2	91	3	94
Sheepshead Bay	3	240	6	246
Stuyvesant Gardens I	3	216	4	220
Tilden	3	169	4	173
Tompkins	3	152	4	156
Unity Plaza (Sites 4,5A,6,7,9,11,12,27)	3	123	4	127
Van Dyke I	3	296	6	302
Williams Plaza	2	134	3	137
Williamsburg	5	387	9	396
Wyckoff Gardens	3	448	3	451
Sub-Total Community Centers	110	\$9,663	\$665	\$10,328



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Brooklyn Community Center and Senior Center - 2011

	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
<u>SENIOR CENTERS</u>				
Armstrong I	1	100	3	103
Brevoort	-	-	7	7
Brownsville	1	67	4	71
Bushwick	2	137	8	145
Cooper Park	1	53	6	59
Cypress Hills	2	110	4	114
Farragut	2	106	6	112
Garvey (Group A)	1	77	7	84
Glenmore Plaza	2	71	5	76
Hope Gardens	1	94	-	94
Hughes Apts	1	67	5	72
Independence	1	53	16	69
Low Houses	1	78	3	81
Palmetto Gardens	-	-	13	13
Saratoga Square	3	182	1	183
Stuyvesant Gardens I	1	94	7	101
Sumner	3	171	7	178
Sub-Total Senior Centers	23	\$1,460	\$102	\$1,562

Brooklyn Community Center Grants - 2011

Child Care Feeding Program		134	-	134
DYCD/NYCHA Program		-	244	244
Tenant Participation Activities		-	78	78
Community Center Miscellaneous Revenue		-	441	441
NYS Senior Citizens Programs		-	10	10
Sub-Total Grants		\$134	\$773	\$907
Total	133	\$11,257	\$1,540	\$12,797



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Queens/Staten Island Community Center and Senior Center - 2011

	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
<u>COMMUNITY CENTERS</u>				
Astoria	4	321	2	323
Beach 41St St - Beach Channel Drive	4	183	3	186
Berry	3	303	4	307
Hammel	5	437	2	439
Mariner'S Harbor	2	181	4	185
Queens Borough Office	14	2,239	187	2,426
Richmond Terrace	3	152	4	156
South Beach	3	230	5	235
Todt Hill	3	112	4	116
West Brighton I	5	235	5	240
Woodside	5	339	2	341
Sub-Total Community Centers	51	\$4,732	\$222	\$4,954

SENIOR CENTERS

Astoria	1	78	3	81
Baisley Park	2	155	4	159
Bland	2	98	3	101
International Tower	2	76	4	80
Shelton House	1	37	4	41
Sub-Total Senior Centers	8	\$444	\$18	\$462

Queens Community Center Grants - 2011

Baruch Senior Services	-	-	19	19
Child Care Feeding Program	-	48	-	48
Community Center Miscellaneous Revenue	-	-	181	181
DYCD/NYCHA Program	-	-	146	146
NYS Senior Citizens Programs	-	-	15	15
Tenant Participation Activities	-	-	33	33
Sub-Total Grants		\$48	\$394	\$442
Total	59	\$5,224	\$634	\$5,858



2011 - 2015 Adopted Operating Budget

(Dollars in thousands)

Bronx Community Center and Senior Center - 2011

	HC	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
<u>COMMUNITY CENTERS</u>				
Bronx Borough Office	10	2,019	186	2,205
Bronx River	1	39	-	39
Davidson	6	471	5	476
East 180Th St - Monterey Ave	3	231	1	232
Edenwald	3	216	4	220
Gun Hill	3	108	3	111
Marble Hill	-	-	3	3
Melrose	-	-	3	3
Monroe	3	132	-	132
Murphy	4	259	3	262
Parkside	4	232	2	234
Saint Mary's Park	7	454	3	457
Sedgwick	3	229	1	230
Twin Parks West (Sites 1 & 2)	5	328	3	331
Union Ave - East 163Rd St	3	135	-	135
Sub-Total Community Centers	55	\$4,853	\$222	\$5,075
<u>SENIOR CENTERS</u>				
Ft Independence St - Heath Ave	1	53	3	56
Highbridge Gardens	2	227	1	228
Morrisania Air Rights	3	172	1	173
Pelham Parkway	6	381	3	384
Sedgwick	-	-	3	3
Soundview	3	182	1	183
Sub-Total Senior Centers	15	\$1,015	\$12	\$1,027
Bronx Community Center Grants - 2011				
Child Care Feeding		38	-	38
Community Center Miscellaneous Revenue		-	336	336
DYCD/NYCHA Program		-	122	122
NYCT-RCSN		-	6	6
Tenant Participation Activities		-	215	215
Sub-Total Grants		\$38	\$679	\$717
Total	70	\$5,906	\$913	\$6,819



2011 - 2015 Adopted Operating Budget

Headcount Plan

Department	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Chair					
Chair	15	15	15	15	15
Secretary	29	29	29	29	29
Equal Opportunity	26	26	26	26	26
Inspector General	50	50	50	50	50
Communications	26	26	26	26	26
Intergovernmental Relations	6	6	6	6	6
Law	186	186	186	186	186
Audit	24	24	24	24	24
Research & Management Analysis	24	24	24	24	24
Strategic Planning & Change Management	8	8	8	8	8
Resident Economic Empowerment & Sustainabil	56	55	52	52	52
Office of Public Private Partnerships	7	7	7	7	7
Total Chair	457	456	453	453	453
General Manager					
General Manager	4	4	4	4	4
Development	28	28	28	28	28
Total General Manager	32	32	32	32	32
Operations					
DGM - Operations	29	29	29	29	29
ADGM - Operations	6	6	6	6	6
Manhattan Borough Management	1,999	1,975	1,971	1,976	1976
Brooklyn Borough Management	2,158	2,136	2,142	2,148	2148
Queens\Staten Island Boroughs Management	910	898	897	899	899
Bronx Borough Management	1,596	1,582	1,562	1,566	1566
ADGM - Support Services	2	2	2	2	2
Technical Services	1,001	1,001	1,001	1,001	1,001
Emergency Services	116	116	116	116	116
Applications & Tenancy Administration	201	201	201	201	201
Leased Housing	411	414	414	414	414
Customer Contact Center	238	238	238	238	238
Mixed Finance Asset Management	454	454	454	454	454
Total Operations	9,121	9,052	9,033	9,050	9,050



2011 - 2015 Adopted Operating Budget

Headcount Plan

Department	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Capital Projects					
DGM - Capital Projects	3	3	3	3	3
ADGM - Capital Projects	10	10	10	10	10
Capital Projects Administration	107	107	107	107	107
Office of Design	99	99	99	99	99
Manhattan Program Unit	67	67	67	67	67
Brooklyn/Staten Island Unit	71	71	71	71	71
Bronx/Queens Program Unit	60	60	60	60	60
Technical Support	58	58	58	58	58
Total Capital Projects	475	475	475	475	475
Administration					
DGM - Administration	4	4	4	4	4
Facility Planning & Administration	49	49	49	49	49
General Services	146	146	146	146	146
Supply Chain Operations	166	249	290	290	290
Human Resources	188	188	188	188	188
Office of Security	20	20	20	20	20
Procedures Development and Administration	12	12	12	12	12
Total Administration	585	668	709	709	709
Finance					
DGM - Finance	3	3	3	3	3
Budget & Financial Planning	51	51	51	51	51
Accounting & Fiscal Services	165	165	165	165	165
Energy	29	29	29	29	29
Risk Finance	10	10	10	10	10
Business and Revenue Development	6	6	6	6	6
Treasury	22	22	22	22	22
Total Finance	286	286	286	286	286
Information & Technology					
DGM - Information & Technology	17	17	17	17	17
Enterprise Technology	11	11	11	11	11
IT - Infrastructure	120	120	120	120	120
Business Solution Technology	105	105	105	105	105
Process & Information Management	41	41	41	41	41
Total Information & Technology	294	294	294	294	294



2011 - 2015 Adopted Operating Budget

Headcount Plan

Department	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
<u>Community Operations</u>					
DGM - Community Operations	8	8	8	8	8
Community Operations - Administration	47	47	47	47	47
Community Operations-Citywide Program	27	27	27	26	26
Social Services	143	140	140	139	139
Resident Support Services	11	11	11	11	11
Manhattan Community Operations	82	82	82	82	82
Brooklyn Community Operations	133	133	133	133	133
Queens\Staten Island Community Operations	59	59	59	59	59
Bronx Community Operations	70	70	70	70	70
Total Community Operations	580	577	577	575	575
Total	11,830	11,840	11,859	11,874	11,874