

NEW YORK CITY HOUSING AUTHORITY

Shola Olatoye, Chair/Chief Executive Officer



WHAT WE DO

The New York City Housing Authority (NYCHA) provides affordable housing to over 403,000 low- and moderate-income City residents in 334 housing developments with nearly 179,000 apartments 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.

FOCUS ON EQUITY

NYCHA promotes equitable service delivery in providing low- and moderate-income New Yorkers with safe, affordable housing and access to social and community services, increasing their opportunities for success. As part of the Mayor's Housing New York Plan, NYCHA recently restored homeless families' priority for public housing and continues to give homeless individuals priority for Section 8 resources. NYCHA will provide housing to 1,000 homeless families by the end of 2014 and will provide 750 homeless families with public housing units each year over the next three years. NYCHA's new initiative, NextGeneration NYCHA, is a multi-faceted, collaborative effort that will strengthen and preserve public housing for the future. It will enable NYCHA to operate as a better and more efficient landlord, generate additional funding to become financially stable and rehabilitate and harness NYCHA's real estate assets to benefit residents and the surrounding communities while increasing the supply of affordable housing for all New Yorkers.

OUR SERVICES AND GOALS

SERVICE 1 Provide affordable housing for low- and moderate-income New York City residents.

- Goal 1a Optimize access to affordable housing in public housing developments to income-eligible families.
- Goal 1b Increase access to affordable housing in privately owned units.
- Goal 1c Develop new mixed-use, mixed-income housing and resources.
- Goal 1d Optimize apartment usage and ensure rental equity.

SERVICE 2 Provide a safe and clean living environment for public housing residents.

- Goal 2a Preserve the public and affordable housing asset.
- Goal 2b Expedite maintenance and repairs.
- Goal 2c Improve safety and security.

SERVICE 3 Provide access to social services, job training and employment.

- Goal 3a Connect all residents to critical services in their communities.
- Goal 3b Reduce unemployment among NYCHA tenants.

HOW WE PERFORMED IN FISCAL 2014

SERVICE 1 Provide affordable housing for low- and moderate-income New York City residents.

Goal 1a Optimize access to affordable housing in public housing developments to income-eligible families.

The number of applicants placed in public housing increased 41 percent in Fiscal 2014 to 5,988 compared to 4,233 in Fiscal 2013. The increase in rentals is attributed to the release of 470 apartments previously held for residents and non-residents impacted by Hurricane Sandy in August 2013.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Apartments vacated	4.5%	4.6%	5.0%	4.5%	4.8%	*	*	Neutral	Neutral
★Occupancy rate (%)	99.5%	99.4%	99.2%	98.8%	99.4%	99.2%	99.2%	Up	Neutral
Applicants placed in public housing	5,554	5,650	6,012	4,233	5,988	*	*	Up	Neutral
Working families residing in public housing (cumulative) (%)	47.2%	46.7%	48.0%	47.8%	47.6%	*	*	Up	Neutral

★ Critical Indicator "NA" - means Not Available in this report ↕ shows desired direction

Goal 1b Increase access to affordable housing in privately owned units.

Although NYCHA utilizes its entire allocated Section 8 budget, reductions in funding from the U.S. Department of Housing and Urban Development (HUD) for the Section 8 program continue to impact program utilization. The number of Section 8 occupied units decreased four percent in Fiscal 2014 to 88,529 compared to 91,892 in Fiscal 2013 and the utilization rate for Section 8 vouchers decreased from 93.9 percent to 91.2 percent. Fewer applicants were placed in apartments, and more families left the program than joined it, which impacted the number of occupied units and the utilization rate. The number of applicants placed through Section 8 vouchers was down 59 percent from 933 in Fiscal 2013 to 384 in Fiscal 2013, as NYCHA does not have the budget authority to issue new vouchers due to the decrease in funding from HUD.

The percentage of annual Section 8 inspections completed increased five percent in Fiscal 2014 to 89.8 percent compared to 84.4 percent Fiscal 2013. The improved inspection completion rate for Section 8 units can be attributed to the adoption of a more efficient routing for the daily inspection schedule and better communication with tenants about upcoming inspections. Notices for inspection appointments are now mailed 21 days in advance of a scheduled appointment compared to 14 days last year, which helped reduce the instances of tenants not being home for their appointments.

The percentage of annual recertifications completed increased slightly in Fiscal 2014 to 92.9 percent, compared to 91.2 percent in Fiscal 2013. The completion rate for recertifications improved as a result of increased training and system modifications which helped strengthen controls and streamline work flows.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Families on Section 8 waiting list (000)	125	NA	124	123	123	*	*	Down	NA
★Utilization rate for Section 8 vouchers (%)	101.0%	98.3%	95.3%	93.9%	91.2%	97.0%	97.0%	Up	Neutral
★Section 8 Occupied Units (certificates and vouchers)	100,570	95,898	93,789	91,892	88,529	93,789	93,879	Up	Down
Annual Section 8 inspections	97.73%	NA	89.18%	84.36%	89.83%	*	*	Up	NA
Annual Section 8 recertifications	96.87%	NA	86.36%	91.24%	92.91%	*	*	Up	NA
Applicants placed through Section 8 vouchers	7,523	NA	421	933	384	*	*	Up	NA

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Goal 1c

Develop new mixed-use, mixed-income housing and resources.

There are 5,305 units in NYCHA's development pipeline, initiated in 2003. Of these, 2,732 units are completed, 628 units are under construction and approximately 1,945 units are in pre-development. Recently completed projects include 80 units of senior housing on Staten Island, and 204 units at two sites in the Bronx. The NextGeneration NYCHA visioning process is engaging with residents and community stakeholders as well as the Department of Housing Preservation and Development (HPD) to shape NYCHA's contribution to the Administration's 10-year Housing Plan. In Fiscal 2015, the sale of NYCHA property will contribute to the development of more than 450 units of affordable, supportive and senior housing, along with public school, retail and community facilities at six sites in the Bronx, Brooklyn and Queens.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Apartments (000)	178	179	179	179	179	*	*	Neutral	Neutral
Number of developments	334	334	334	334	334	*	*	Neutral	Neutral
Number of buildings	2,604	2,597	2,597	2,585	2,563	*	*	Neutral	Neutral

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Goal 1d

Optimize apartment usage and ensure rental equity.

The average time to prepare vacant apartments increased 10 percent in Fiscal 2014 to 43.7 days from 39.6 days in Fiscal 2013 and was above the target of 30 days. The longer prep time is due to NYCHA's holding of apartments in the early part of Fiscal 2014 for resident and non-residents impacted by Hurricane Sandy. In addition, continued efforts to expedite repairs in occupied apartments affected resources available to prepare vacant apartments. NYCHA is reviewing and making adjustments to the management of work orders and will continue to monitor performance in this area.

The average turnaround days for vacant apartments increased 29 percent in Fiscal 2014 from 60.3 days in Fiscal 2013 to 77.9 days and missed the target of 40 days. Turnaround time to re-occupy apartments was impacted by increased preparation time, the renting of Section 8 apartments which do not have as many referrals as public housing, and the holding of apartments at the beginning of this fiscal year for residents and non-residents affected by Hurricane Sandy.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Average time to prepare vacant apartments (days)	39.4	30.9	31.8	39.6	43.7	30.0	30.0	Down	Up
★Average turnaround days for vacant apartments	36.5	35.2	40.0	60.3	77.9	40.0	40.0	Down	Up

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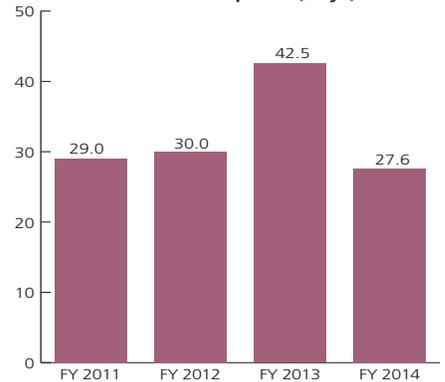
SERVICE 2 Provide a safe and clean living environment for public housing residents.

Goal 2a Preserve the public and affordable housing asset.

The percentage of all active projects on schedule increased eight percentage points from 24.3 percent in Fiscal 2013 to 32.3 percent in Fiscal 2014. NYCHA's focus on closing out completed projects on schedule has improved on-time performance. The percentage of active projects in construction phase on schedule decreased nine percentage points from 70.2 percent in Fiscal 2013 to 61 percent in Fiscal 2014.

Construction delays were due to administrative delays, project scope changes and delays in construction work by contractors. Approximately 16 percent of NYCHA's construction projects were off schedule due to administrative reasons, 15 percent to NYCHA's initiation of changes in the contracts expanding the scope of work and 25 percent contractor delays, which generally occur during construction work. NYCHA continues to review methods to improve on our on-time performance and the accuracy of project schedule forecasts.

Average Time to Resolve Non-Emergency Service Requests (Days)



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Active capital projects on schedule (%)	38.7%	27.5%	29.1%	24.3%	32.3%	29.1%	29.1%	Up	Down
★Active capital projects in construction phase on schedule (%)	87.4%	71.6%	91.1%	70.2%	61.0%	91.1%	91.1%	Up	Down

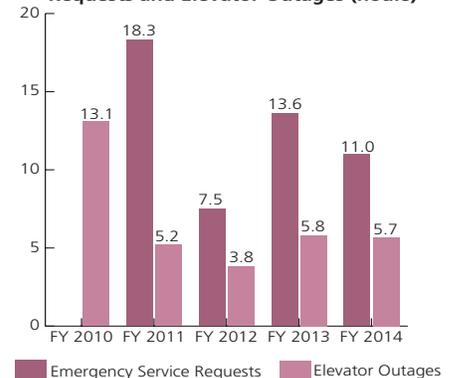
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Goal 2b Expedite maintenance and repairs.

The average time to resolve emergency work orders, which includes heat service requests, improved by 19 percent - from 13.6 hours in Fiscal 2013 to 11 hours in Fiscal 2014. It was well below the target of 24 hours. The average time to resolve non-emergency work orders also improved by 35 percent from 42.5 days in Fiscal 2013 to 27.6 days in Fiscal 2014.

NYCHA continues to reduce the number of open maintenance and repair work orders. As of July 1, 2014, there were 81,224 open maintenance and repair work orders at NYCHA compared to the 442,639 work orders open when NYCHA began its Maintenance & Repair Action Plan in January 2013. NYCHA consistently responded to corrective maintenance requests within an average of 4 days, well within the goal of 7 days. Completion times for skilled trade repairs, especially for non-emergency repairs performed by contractors, continue to improve but still exceed the target of 15 days. Increased funding for these types of repairs is expected to reduce completion times to within target levels during Fiscal 2015.

Average Time to Resolve Emergency Service Requests and Elevator Outages (hours)



NYCHA residents depend on the 3,330 elevators in their apartment buildings and elevator safety is critical. NYCHA's elevator training and inspection regimens and modernization program helped improve safety and reduce outages in Fiscal 2014. The average time to resolve elevator outages decreased slightly from 5.8 hours to 5.7 hours and was within the target of 10 hours. The number of alleged elevator injuries reported to the Department of Buildings (DOB) decreased by 44 percent from 16 in 2013 to 9 in 2014.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Average time to resolve emergency service requests (hours)	NA	18.3	7.5	13.6	11.0	24.0	24.0	Down	NA
★Average time to resolve nonemergency service requests (days)	NA	29.0	30.0	42.5	27.6	15.0	15.0	Down	NA
★Average time to resolve heat service requests (hours)	NA	12.9	11.9	19.8	13.6	24.0	24.0	Down	NA
★Average time to resolve elevator outages (hours)	13.1	5.2	3.8	5.8	5.7	10.0	10.0	Down	Down
Annual HUD Assessment rating	79.0	80.0	NA	NA	NA	*	*	Up	NA
★Average outage per elevator per month	1.15	1.08	1.01	0.97	1.00	1.01	1.01	Down	Down
★Elevator service uptime	97.9%	99.2%	99.4%	99.2%	99.1%	97.0%	97.0%	Up	Neutral
★Alleged elevator injuries reported to DOB	30.0	24.0	13.0	16.0	9.0	↓	↓	Down	Down
★Elevator related fatalities	0	0	0	0	0	↓	↓	Down	Neutral
Management cost per dwelling unit (\$)	\$826	\$858	\$885	\$1,012	\$913	\$875	\$875	Neutral	Up

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Goal 2c Improve safety and security.

The crime rate in NYCHA developments remained stable at 6.0 in Fiscal 2013 to Fiscal 2014. NYCHA continues to strengthen its relationship with the New York Police Department and other law enforcement agencies, develop ways to boost resident engagement, work with residents to secure additional funding for security measures such as closed-circuit television (CCTV) and increase communication about safety issues with residents.

On July 8, 2014, Mayor de Blasio announced a \$210.5 million comprehensive, citywide plan to make neighborhoods safer and reduce violent crime in NYCHA developments through more targeted law enforcement efforts, immediate physical improvements, aggressive community engagement and outreach efforts and the expansion of work and education programs. This long-term plan to reduce violent crime in the City's neighborhoods and NYCHA developments will harness the resources of 10 City agencies, community groups, non-profits and public housing residents in a coordinated effort to reduce crime and build stronger families and communities. NYCHA will work closely with all stakeholders to ensure the success of this initiative.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Crime Rate Year To Date	4.9	5.4	5.8	6.0	6.0	*	*	Down	Up
★Major felony crimes in public housing developments	4,090	4,406	4,771	5,018	5,328	↓	↓	Down	Up

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SERVICE 3 Provide access to social services, job training and employment.

Goal 3a Connect all residents to critical services in their communities.

The average daily attendance (ADA) at NYCHA-operated community centers continued to decline as NYCHA operates fewer centers. In December 2013, the Department of Youth and Community Development (DYCD) assumed the operations of 45 centers as part of the Cornerstone Program expansion. Attendance for the 6 to 12 age group at NYCHA-operated community centers decreased 42 percent in Fiscal 2014 to 1,144 compared to 1,980 in Fiscal 2013 while the average daily attendance for the 13 to 19 age group declined 55 percent from 1,437 to 646 during the same period.

The utilization of senior centers increased nine percentage points from 133.5 percent in Fiscal 2013 to 143 percent in Fiscal 2014. In Fiscal 2014, NYCHA enhanced the activities and programs offered at senior centers, including the provision of daily meals, the addition of computer classes and exercise classes and more off-site trips offered.

The Emergency Transfer Program (ETP) staff work directly with residents or through their advocates to obtain the documentation required to substantiate their request for emergency transfer. The residents approved for ETP decreased 14 percent from 937 in Fiscal 2013 to 808 in Fiscal 2014. NYCHA's Family Services Department (FSD) experienced a backlog of cases post Hurricane Sandy which led to some delays in application processing in early 2013. NYCHA continues to work with applicants to secure the required program documentation, including advocacy packages from Safe Horizon and District Attorney and /or U.S. Attorney Offices, without which applications cannot be processed. The ETP disposition time improved by 15 percent from 54 days in Fiscal 2013 to 46 days in Fiscal 2014 due to staffing increases and weekly case conferences with management and staff.

The percentage of initial social service tenant contacts conducted within five days of referral increased from 64 percent in Fiscal 2013 to 68 percent in Fiscal 2014. FSD staff reduced the backlog of cases with extensive reviews that identified residents no longer in need of FSD assistance or resolved tenancy issues. This enabled staff to handle more assignments within the five-day target.

The referrals to supportive services rendered to senior residents decreased 12 percent from 96,548 in Fiscal 2013 to 84,987 in Fiscal 2014. Performance declined in this area as a result of staff attrition and delays in backfilling positions. Steps have been taken to improve compliance with tracking protocols for the referral process.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Residents approved for the Emergency Transfer Program	850	859	849	937	808	*	*	Neutral	Neutral
★Emergency Transfer Program disposition time (days)	40.34	39.76	44.18	54.25	45.91	45.00	45.00	Down	Up
★Average daily attendance in community centers ages 6-12	2,402	2,800	2,447	1,980	1,144	2,447	2,447	Up	Down
★Average daily attendance in community centers ages 13-19	1,616	1,720	1,618	1,437	646	1,618	1,618	Up	Down
★Initial social service tenant contacts conducted within five days of referral (%)	78%	76%	76%	64%	68%	76%	76%	Up	Down
Referrals to supportive social services rendered to senior residents	96,247	95,299	94,665	96,548	84,987	*	*	Up	Neutral
Community centers	67	70	70	68	24	*	*	Neutral	Down
Senior centers	40	38	38	37	33	*	*	Neutral	Down
Utilization of senior centers (%) ages 60+	155.9%	156.0%	157.0%	133.5%	143.0%	85.0%	85.0%	Up	Down

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Goal 3b

Reduce unemployment among NYCHA tenants.

The number of youth placed in jobs through youth employment programs increased 51 percent from 607 to 918 due to an increase in hiring for NYCHA's Community Operations Seasonal Program. Resident job placements were down 44 percent in Fiscal 2014 to 874 compared to 1,537 in Fiscal 2013. Fewer placements were made by NYCHA's Department of Resident Economic Empowerment and Sustainability (REES) and Human Resources (HR) due to resource constraints that reduced the number of training classes available to residents. The ratio of job placements to program graduates decreased in Fiscal 2014 to 73 percent from 91 percent in Fiscal 2013. Job placements are expected to increase as upcoming capital projects hire residents during their construction.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
★Residents job placements	1,519	2,090	1,593	1,567	874	1,593	1,593	Up	Down
Job training programs - ratio of job placements to program graduates (current period)	133%	75%	61%	91%	73%	*	*	Up	Down
Youth placed in jobs through youth employment programs	1,343	1,127	1,188	607	918	*	*	Up	Down

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AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15		
Customer Experience									
Completed requests for interpretation	81,431	121,980	134,069	150,619	154,339	*	*	Neutral	Up
Letters responded to in 14 days (%)	85.89%	81.92%	80.57%	73.99%	80.3%	*	*	Up	Neutral
E-mails responded to in 14 days (%)	89.34%	90.33%	86.72%	85.8%	87.08%	*	*	Up	Neutral
Average wait time to speak with a customer service agent (minutes)	29	20	18	16	19	*	*	Down	Down
CORE facility rating	78	79	80	83	94	*	*	Up	Up
Calls answered in 30 seconds (%)	79%	70%	70%	65%	68%	*	*	Up	Down
Customers rating service good or better (%) (As applicable)	NA	NA	71.0%	66.0%	70.0%	71.0%	71.0%	Up	NA

AGENCY RESOURCES

Resource Indicators	Actual					Plan ¹		5-year Trend
	FY10	FY11	FY12	FY13	FY14	FY14	FY15	
Expenditures (\$000,000) ²	\$3,052.0	\$3,259.1	\$3,424.9	\$3,348.8	\$3,318.4	\$3,139.5	\$3,149.1	Neutral
Revenues (\$000,000)	\$2,859.2	\$2,999.5	\$3,025.1	\$2,932.4	\$3,076.8	\$3,139.8	\$2,868.4	Neutral
Personnel	11,509	11,548	11,595	11,579	11,449	11,521	11,419	Neutral
Overtime paid (\$000,000)	\$75.5	\$93.8	\$74.7	\$95.3	\$106.6	\$58.9	\$54.1	Up
Capital commitments (\$000,000)	\$48.7	\$1.1	\$1.1	\$30.6	\$23.4	\$186.8	\$3.4	Down

¹Authorized Budget Level

"NA" - Not Available in this report

²Expenditures include all funds.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For additional information go to:

- Fact Sheet:
<http://www.nyc.gov/html/nycha/html/about/factsheet.shtml>

For more information on the agency, please visit: www.nyc.gov/nycha.