

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 approximately 404,000 low- and moderate-income City residents in 328 housing developments with nearly 178,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists nearly 87,000 families in locating and renting housing in privately owned buildings. In addition, the Authority facilitates access to critical social services to residents in their communities.

FOCUS ON EQUITY

NYCHA promotes equitable service delivery in providing low- and moderate-income New Yorkers with safe, affordable housing, facilitating access to social and community services, and increasing their opportunities for success. The Authority's ten-year strategic plan, NextGeneration NYCHA, is a multi-faceted, collaborative effort that seeks to achieve four key goals to strengthen and preserve public housing for the future. These goals are: Achieve short-term financial stability and diversify funding for the long term; Operate as an efficient and effective landlord; (Re)build, expand, and preserve public housing and affordable housing stock; and Engage residents and connect them to best-in-class social services. As part of the Mayor's Housing New York Plan and keeping with NextGeneration NYCHA's goal to expand housing opportunities, NYCHA recently restored homeless families' priority for public housing and continues to give homeless individuals priority for Section 8 resources. NYCHA is providing housing to 1,500 homeless families during calendar year 2015 and will provide 1,500 homeless families with public housing units each year from 2016 to 2025.

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 2015

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 decreased 18 percent in Fiscal 2015 to 4,939 compared to 5,988 in Fiscal 2014. In July 2014, as part of Mayor de Blasio’s commitment to leveraging existing City resources to reduce the number of families in homeless shelters and to meet local housing needs, NYCHA re-instated its policy to give homeless families in Department of Homeless Services (DHS) shelters the highest priority level for NYCHA public housing. In addition to the Need-Based priority change, NYCHA now gives preference to DHS homeless families who are on the NYCHA Working Family wait list.

The number of placements in public housing decreased as a result of fewer move outs which reduced the pool of available apartments. There were 4,617 move outs in Fiscal 2015 compared to 5,314 last year, a difference of 13 percent. Another contributing factor is the reduction of the public housing inventory as the units available in the LLC2 developments are slated for Section 8 as part of NYCHA’s overall financial sustainability plan to obtain funding for these unsubsidized units. While overall placements are lower, NYCHA has met and exceeded its 2015 goal of admitting 1,500 homeless families in public housing.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Apartments vacated	4.6%	5.0%	4.5%	4.8%	3.9%	*	*	Neutral	Down
★ Occupancy rate (%)	99.4%	99.2%	98.8%	99.4%	99.5%	99.2%	99.2%	Up	Neutral
Applicants placed in public housing	5,650	6,012	4,233	5,988	4,939	*	*	Up	Down
Working families residing in public housing (cumulative) (%)	46.7%	48.0%	47.8%	47.6%	47.5%	*	*	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.

The number of Section 8 occupied units decreased 3 percent in Fiscal 2015 to 86,167 from 88,529 in Fiscal 2014 and the utilization rate for Section 8 vouchers decreased from 91.2 percent to 88.1 percent. There was a slight reduction in the number of occupied units and the voucher utilization rate; however, NYCHA has utilized nearly 100 percent of the funding allocated for the Section 8 vouchers.

The percentage of annual recertifications completed increased from 92.9 percent to 96.7 percent. The completion rate for recertifications improved as a result of increased management oversight, and new on-line services to assist customers with simplified submissions of their documents.

The number of applicants placed through Section 8 vouchers was up 132 percent from 384 to 892. NYCHA’s Section 8 program placed more applicants this year as a result of increased funding from the US Department of Housing and Urban Development (HUD). Homeless families referred by DHS already have the highest priority for housing in NYCHA’s Section 8 program. In support of the Mayor’s Housing Plan, NYCHA is connecting the homeless families currently holding this top priority and who are on the Section 8 waiting list with available Section 8 project-based units in the Authority’s 21 LLC developments; all vacant apartments in LLC II developments will be Section 8 project-based.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Families on Section 8 waiting list (000)	NA	124	123	123	121	*	*	Down	NA
★ Utilization rate for Section 8 vouchers (%)	98.3%	95.3%	93.9%	91.2%	88.1%	97.0%	97.0%	Up	Neutral
★ Section 8 Occupied Units (vouchers)	95,898	93,789	91,892	88,529	86,167	87,000	87,000	Up	Down
Annual Section 8 inspections	NA	89.2%	84.4%	89.8%	88.9%	*	*	Up	NA
Annual Section 8 recertifications	NA	86.4%	91.2%	92.9%	96.7%	*	*	Up	NA
Applicants placed through Section 8 vouchers	NA	421	933	384	892	*	*	Up	NA

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Goal 1c Develop new mixed-use, mixed-income housing and resources.

There are 6,633 units in NYCHA's development pipeline, initiated in 2003. Of these, 2,732 units are completed, 1,228 units are under construction, 875 Section 8 units are being rehabilitated and approximately 1,798 units are in pre-development. Recently completed projects include Highbridge Overlook in the Bronx which consists of 155 units and 1070 Washington also in the Bronx, a 49-unit building which includes 21 public housing units. Through the NextGen NYCHA visioning process with residents and community stakeholders as well as collaboration with the New York City Department of Housing Preservation and Development (HPD), three sites have been identified for the NextGen NYCHA Request for Proposal (RFP) to developers. The developments are Mill Brook in the Bronx, and Ingersoll and Van Dyke in Brooklyn. Additional sites for the development of approximately 13,500 units of affordable and 3,500 units of market rate housing will be added over the next 10 years.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Apartments (000)	179	179	179	179	178	*	*	Neutral	Neutral
Number of developments	334	334	334	334	328	*	*	Neutral	Neutral
Number of buildings	2,597	2,597	2,585	2,563	2,553	*	*	Neutral	Neutral

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

Goal 1d Optimize apartment usage and ensure rental equity.

The average time to prepare vacant apartments improved 13 percent in Fiscal 2015 to 38.2 days compared to more than 43 days during Fiscal 2014. NYCHA expects further reduction in the time to prepare vacant apartments as NextGeneration NYCHA initiatives are implemented.

The average turnaround days for vacant apartments was 25 percent faster in Fiscal 2015, at 58.1 days compared to nearly 78 days in Fiscal 2014. NYCHA has worked aggressively to reduce the time to re-occupy vacant apartments through better monitoring. The Authority is focusing on meeting the target of 30 days and expects further reduction as NextGeneration NYCHA initiatives are implemented.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Average time to prepare vacant apartments (days)	30.9	31.8	39.6	43.7	38.2	30.0	30.0	Down	Up
★ Average turnaround days for vacant apartments	35.2	40.0	60.3	77.9	58.1	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 active projects (all phases) on schedule decreased from 32.3 percent in Fiscal 2014 to 24.4 percent in Fiscal 2015. The percentage of active projects in construction on schedule decreased from 61 percent in Fiscal 2014 to 54.9 percent in Fiscal 2015. The delay for the projects in design and procurement can be attributed to city-funded projects which require different and longer approval protocols. Projects in closeout were delayed due to legal, permits, and other regulatory issues. Construction delays primarily occurred with exterior jobs which were impacted by weather conditions this past winter.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Active capital projects on schedule (%)	27.5%	29.1%	24.3%	32.3%	24.4%	29.1%	29.1%	Up	Neutral
★ Active capital projects in construction phase on schedule (%)	71.6%	91.1%	70.2%	61.0%	54.9%	91.1%	91.1%	Up	Down

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Goal 2b Expedite maintenance and repairs.

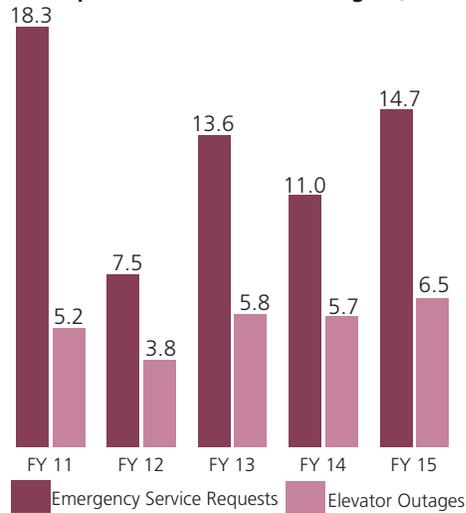
The average time to resolve elevator outages increased by 14 percent from 5.7 hours to 6.5 hours but was below the target of 10 hours. Performance was impacted by lower staff levels and a reduction in the use of overtime to staff elevator maintenance teams. Weekend response teams were reduced 10 percent from 40 teams per 24 hour period to 36 teams per 24 hour period and unscheduled overtime was minimized. The priority for outage response focused on buildings without any elevator service. Other contributing factors were weather related issues from the harsh winter. NYCHA will continue to monitor this indicator.

The number of alleged elevator injuries reported to the Department of Buildings (DOB) increased 89 percent from 9 to 17. There was one elevator related fatality compared to none the previous year. Of the total 17 alleged injuries reported for Fiscal 2015, 12 injuries were identified as caused by equipment malfunction. These included six injuries due to door related problems and six due to leveling issues. The other incidents include one unauthorized access which resulted in a fatality. A comprehensive review of NYCHA's preventative maintenance program in these areas is being performed and NYCHA will continue to monitor these indicators.

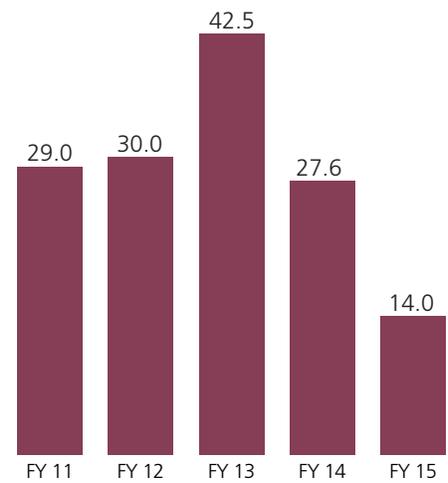
The average time to resolve emergency service requests, which includes heat complaints, increased by 34 percent from 11 hours in Fiscal 2014 to 14.7 hours in Fiscal 2015. However, it remained well below the target of 24 hours. Higher service request volumes impacted resolution time. Emergency service requests increased 24 percent from 163,531 in Fiscal 2014 to 203,145 in Fiscal 2015. Heat and hot water complaints were the largest categories, accounting for 72 percent of emergencies. NYCHA will continue to monitor this indicator.

The average time to resolve non-emergency service requests improved 49 percent from 27.6 days in Fiscal 2014 to 14 days in Fiscal 2015. Non-emergency requests include both routine maintenance as well as more complex work performed by skilled trades. Expediting repairs and improving the customer experience remains a top priority for NYCHA. In Fiscal 2016 NYCHA's "Fix-It-Forward" initiative will overhaul maintenance and repair operations and advance the NextGeneration NYCHA goal of operating as an efficient and effective landlord. One key initiative of the "Fix It Forward" strategy is to revise performance measures for repairs to include the total time to complete an entire repair from the initial call to the last repairs while still keeping track of individual work orders.

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



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



Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★Average time to resolve emergency service requests (hours)	18.3	7.5	13.6	11.0	14.7	24.0	24.0	Down	Down
★Average time to resolve non-emergency service requests (days)	29.0	30.0	42.5	27.6	14.0	15.0	15.0	Down	Down
★Average time to resolve heat service requests (hours)	12.9	11.9	19.8	13.6	19.0	24.0	24.0	Down	Up
★Average time to resolve elevator outages (hours)	5.2	3.8	5.8	5.7	6.5	10.0	10.0	Down	Up
★Average outage per elevator per month	1.08	1.01	0.97	1.00	0.99	1.01	1.01	Down	Neutral
★Elevator service uptime	99.2%	99.4%	99.2%	99.1%	99.0%	97.0%	97.0%	Up	Neutral
Elevator outages due to vandalism (%)	31.8%	34.8%	34.8%	34.4%	37.1%	*	*	Neutral	Up
★Alleged elevator injuries reported to DOB	24.0	13.0	16.0	9.0	17.0	↓	↓	Down	Down
★Elevator related fatalities	0	0	0	0	1	↓	↓	Down	Up
Management cost per dwelling unit (\$)	\$858	\$885	\$1,012	\$913	\$893	\$875	\$875	Neutral	Neutral

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Goal 2c Improve safety and security.

The crime rate year-to-date decreased by 7 percent from 6.0 in Fiscal 2014 to 5.6 in Fiscal 2015. NYCHA continues to strengthen its relationship with the New York Police Department (NYPD) and other law enforcement agencies, develop ways to boost resident engagement, work with residents to secure additional funding for security measures such as CCTV, and increase communication about safety issues with residents. Since January 30, 2015, NYCHA has used City Council funding to install 447 new CCTV cameras in 80 buildings at 13 designated developments as part of the 32 projects in the 2015 CCTV/Security portfolio.

In July 2014, Mayor de Blasio announced a comprehensive, citywide plan to make neighborhoods safer and reduce violent crime in 15 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. The long-term plan of the Mayor's Action Plan (MAP) for neighborhood safety is to reduce violent crime in our city's neighborhoods and NYCHA developments harnessed 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. As of the end of Fiscal 2015, NYCHA installed 172 light towers in the 15 MAP developments, offered over 5,000 extended community center hours, and removed more than 10,200 linear feet of shedding.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Crime Rate Year To Date	5.4	5.8	6.0	6.0	5.6	*	*	Down	Neutral
★ Major felony crimes in public housing developments	4,406	4,771	5,018	5,328	4,858	↓	↓	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.

Due to the transfer of community centers from NYCHA to the Department of Youth and Community Development (DYCD), the average daily attendance for the 6-12 age group at NYCHA-operated community centers decreased 47 percent in Fiscal 2015 to 609 compared to 1,144 in Fiscal 2014 and the average daily attendance for the 13-19 age group was down 12 percent from 646 to 571 during the same period. At the end of Fiscal 2015, NYCHA completed the third in a series of community center and senior center transfers to the DYCD and the Department for the Aging (DFTA) to ensure that their contracted providers would continue to offer onsite services to residents.

The percentage of initial social service tenant contacts conducted within five days of referral increased by 12 percent from 68 percent in Fiscal 2014 to 80 percent in Fiscal 2015. In March of 2015, NYCHA's Family Services department implemented a streamlined case closing process, resulting in lower caseloads, and thus enabling staff to respond quicker to initial follow-up on new cases.

The referrals to supportive services rendered to senior residents decreased by 17 percent from 84,987 in Fiscal 2014 to 70,824 in Fiscal 2015. There was a decrease in supportive services rendered to senior residents during this reporting period as a result of a budget-related reduction in services hours at senior program sites. As part of its NextGen NYCHA strategy for resident engagement, NYCHA is transitioning from a direct service provider to integrate with City agencies and other entities to ensure that residents have access to best in class services.

NYCHA's Emergency Transfer Program (ETP) is available to NYCHA residents who are victims of domestic violence, intimidated victims, intimidated witnesses, or child sexual victims. The number of residents approved for the ETP program increased slightly from 808 to 815. The ETP disposition time was up 5 percent from 45.9 days in Fiscal 2014 to 48.2 days in Fiscal 2015. The increase in the time to disposition requests is a result of multiple factors including the transition of a new advocate provider and recent staff vacancies. NYCHA is in the process of reviewing its processes to further improve service levels.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Residents approved for the Emergency Transfer Program	859	849	937	808	815	*	*	Neutral	Neutral
★ Emergency Transfer Program disposition time (days)	39.76	44.18	54.25	45.91	48.17	45.00	45.00	Down	Up
Average daily attendance in community centers ages 6-12	2,800	2,447	1,980	1,144	609	2,447	2,447	Up	Down
Average daily attendance in community centers ages 13-19	1,720	1,618	1,437	646	571	1,618	1,618	Up	Down
★ Initial social service tenant contacts conducted within five days of referral (%)	76%	76%	64%	68%	80%	76%	76%	Up	Neutral
Referrals to supportive social services rendered to senior residents	95,299	94,665	96,548	84,987	70,824	*	*	Up	Down
Community centers	70	70	68	24	24	*	*	Neutral	Down
Senior centers	38	38	37	33	32	*	*	Neutral	Down
Utilization of senior centers (%) ages 60+	156.0%	157.0%	133.5%	143.0%	145.0%	85.0%	85.0%	Up	Neutral

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Goal 3b

Reduce unemployment among NYCHA tenants.

The resident job placements were up 24 percent during in Fiscal 2015 to 1,084 compared to 874 in Fiscal 2014. This includes the number of residents placed by NYCHA's Department of Resident Economic Empowerment and Sustainability (REES) and through Human Resources (HR). NYCHA's REES Department continues to partner with the Authority's HR Department to recruit and train residents for positions at NYCHA. In 2015, NYCHA awarded additional contracts for Capital Bond B and Sandy Recovery projects. The size of these projects has resulted in more Section 3 and Resident Employment Program (REP) placements. Additionally, large scale placements were validated for security contracts at NYCHA during this time period.

The percentage of job placements to program graduates decreased in Fiscal 2015 to 69 percent compared to 73 percent in Fiscal 2014.

NYCHA is waiting for placement information for a cohort of residents who completed the Resident Training Academy Caretaker Janitorial training program a couple of weeks before the end of city fiscal year 2015. If the placements for those recent graduates occurred before July, they would have counted in this year's numbers and the percentage of job placements would be on par with last year's. However, the placements for that cohort will be reflected in the next fiscal year report due to the lag between the training period and the subsequent placement of graduates.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Resident job placements	2,090	1,593	1,567	874	1,084	1,593	1,593	Up	Down
Job training programs - ratio of job placements to program graduates (current period)	75%	61%	91%	73%	69%	*	*	Up	Neutral
Youth placed in jobs through youth employment programs	1,127	1,188	607	918	918	*	*	Up	Down

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AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Customer Experience									
Completed requests for interpretation	121,980	134,069	150,619	154,339	187,871	*	*	Neutral	Up
Letters responded to in 14 days (%)	81.9%	80.6%	74.0%	80.3%	79.0%	*	*	Up	Neutral
E-mails responded to in 14 days (%)	90.3%	86.7%	85.8%	87.1%	88.3%	*	*	Up	Neutral
Average wait time to speak with a customer service agent (minutes)	20	18	16	19	15	*	*	Down	Down
CORE facility rating	79	80	83	94	93	*	*	Up	Up
Calls answered in 30 seconds (%)	70.0%	70.0%	65.0%	68.0%	72.0%	*	*	Up	Neutral
Customers rating service good or better (%) (As applicable)	NA	71.0%	66.0%	70.0%	68.2%	71.0%	71.0%	Up	NA

AGENCY RESOURCES

Resource Indicators	Actual					Plan ¹		5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16	
Expenditures (\$000,000) ²	\$3,259.1	\$3,424.9	\$3,348.8	\$3,318.4	\$3,154.3	\$3,149.1	\$3,213.9	Neutral
Revenues (\$000,000)	\$2,999.5	\$3,025.1	\$2,932.4	\$3,076.8	\$3,260.8	\$2,868.4	\$3,115.7	Neutral
Personnel	11,548	11,595	11,579	11,449	11,399	11,318	11,221	Neutral
Overtime paid (\$000,000)	\$93.8	\$74.7	\$95.3	\$106.6	\$64.9	\$54.1	\$74.6	Down
Capital commitments (\$000,000)	\$1.1	\$1.1	\$30.6	\$23.4	\$38.7	\$227.0	\$563.0	Up
¹ Authorized Budget Level	"NA" - Not Available in this report		² Expenditures include all funds.					

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- On March 25, 2015, Michael P. Kelly was appointed NYCHA's General Manager.

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.