



NEW YORK CITY HOUSING AUTHORITY

John B. Rhea, Chairman

Key Public Service Areas

- ✓ Provide affordable housing for low- and moderate-income New York City residents.
- ✓ Provide a safe and clean living environment for public housing residents.
- ✓ Provide access to job training initiatives and social services.

Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to over 404,000 low- and moderate-income City residents in 334 housing developments with 178,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 93,500 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 70 NYCHA-operated community centers and 38 NYCHA-operated senior centers and a variety of programs. There are also 65 community centers and 85 senior centers in NYCHA's developments operated by sponsor agencies and organizations.

Critical Objectives

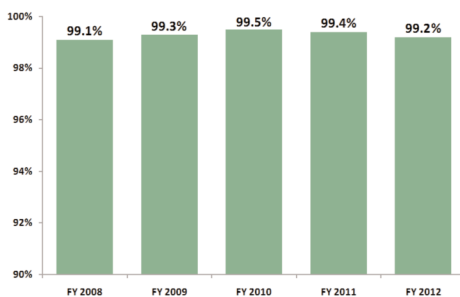
- Optimize access to affordable housing in public housing developments to income-eligible families.
- Increase access to affordable housing in privately owned units through the distribution of federal rent subsidies (Section 8 vouchers) to income-eligible families.
- Complete maintenance service requests and repair work in a timely manner.
- Reduce crime through security initiatives and collaboration with the New York City Police Department.
- Operate and monitor community and senior citizen center programs.
- Assess residents' social service needs and refer them to appropriate services.
- Increase the number of residents who get jobs through NYCHA sponsored programs.

Performance Report

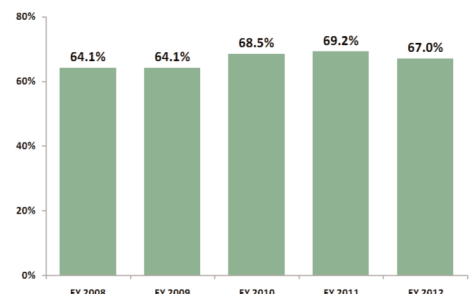
✓ Provide affordable housing for low- and moderate-income New York City residents.

- The average turnaround days to re-occupy vacant apartments increased 14 percent in Fiscal 2012 to 40 days compared to Fiscal 2011 (35.2 days). The increase in the turnaround is attributable to delays in the application outreach and development outreach activities related to delays in implementing the NYCHA Improving the Customer Experience (NICE) system earlier in the Fiscal Year. In addition, preparation time for vacated apartments increased 3 percent, and a higher proportion of rentals were of Section 8 apartments, which have a longer application process.
- The average time to prepare vacant apartments increased 3 percent in Fiscal 2012 (31.8 days) compared to Fiscal 2011 (30.9 days). The slight increase is the result of extensive work such as carpentry and painting required to make apartments ready for rental.
- The number of Section 8 occupied units decreased 2 percent from 95,898 in Fiscal 2011 to 93,789 in Fiscal 2012. The slight decrease is due to the net attrition (Move-ins/Restoration vs. Terminations and Move-outs) of about 1,400 units.
- The utilization rate for Section 8 vouchers decreased 3 percent from 98.3 percent in Fiscal 2011 to 95.3 percent in Fiscal 2012. The decrease in utilization is directly

Occupancy Rate in Public Housing



Working Families Placed in Public Housing



correlated to fewer units being occupied. However, while a lower proportion of vouchers were issued, NYCHA's entire Section 8 voucher budget was used in Fiscal 2012 compared to 97 percent during the same period last year.

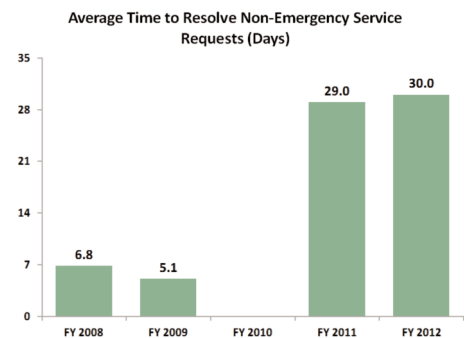
- The percentage of active projects in construction on schedule increased 20 percent from 71.6 percent in Fiscal 2011 to 91.1 percent in Fiscal 2012. Exterior work (brick & roofs) makes up 31 percent of NYCHA's portfolio of projects and is weather dependent. Improved project scheduling and the unexpectedly mild weather during the winter of 2011-12 reduced delays and resulted in more work being done on these projects than in prior years. The percentage of overall active capital projects on schedule increased from 27.5 percent to 29.1 percent in Fiscal 2012 compared to Fiscal 2011.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Number of apartments (000)	178	179	178	179	179	*	*	Neutral
★ Occupancy rate (%)	99.1%	99.3%	99.5%	99.4%	99.2%	*	*	Neutral
★ Average turnaround days for vacant apartments	46.2	43.9	36.5	35.2	40.0	*	*	Downward
Average time to prepare vacant apartments (days)	27.0	30.2	39.4	30.9	31.8	20.0	20.0	Upward
★ Public housing apartments that are occupied or available for occupation	175,453	176,428	177,068	177,711	178,062	*	*	Neutral
★ Rent collection (%)	100.2%	99.0%	98.7%	99.0%	99.2%	*	*	Neutral
Management cost per dwelling unit (\$)	\$788	\$795	\$826	\$858	\$885	\$856	\$856	Upward
★ Section 8 Occupied Units (Certificates and Vouchers)	88,554	95,501	100,570	95,898	93,789	*	*	Neutral
Working families residing in public housing (cumulative) (%)	45.2%	46.2%	47.2%	46.7%	48.0%	*	*	Neutral
Applicants placed in public housing	5,220	5,744	5,554	5,650	6,012	*	*	Upward
- Working families placed in public housing (%)	64.1%	64.1%	68.5%	69.2%	67.0%	50.0%	50.0%	Neutral
- Disabled persons placed in public housing (%)	27.1%	26.4%	24.1%	22.4%	23.9%	*	*	Downward
Families on Section 8 waiting list (000)	136	128	125	NA	124	*	*	NA
Utilization rate for Section 8 vouchers (%)	86.8%	94.0%	101.0%	98.3%	95.3%	97.0%	97.0%	Neutral
Applicants placed through Section 8 vouchers	11,847	12,313	7,523	NA	421	*	*	NA
★ Percentage of active capital projects in construction phase on schedule	62.8%	79.6%	87.4%	71.6%	91.1%	*	*	Upward
★ Percentage of active capital projects on schedule	22.1%	39.2%	38.7%	27.5%	29.1%	*	*	Neutral

★ Critical Indicator "NA" - means Not Available in this report

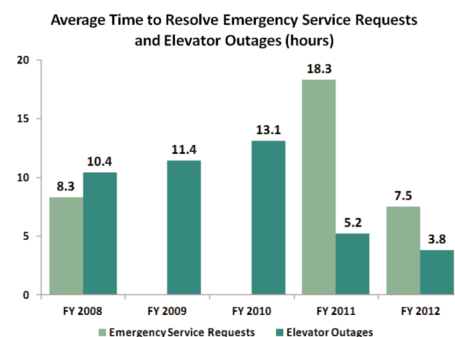
✓ **Provide a safe and clean living environment for public housing residents.**

- The average time to resolve non-emergency service requests increased slightly by 3 percent from 29 days in Fiscal 2011 to 30 days in Fiscal 2012. The increase in the time to complete is due to a greater number of work orders completed for carpentry and painting that typically take longer to address due to the less than optimal staffing level for skilled trades. NYCHA has taken several steps to improve the repair time such as the creation of the Work Order Task Force in June 2011 to tackle developments with the highest number of work orders and the consolidation of related work orders.



- The average time to resolve emergency service requests decreased 59 percent from 18.3 hours to 7.5 hours. The average time to resolve heat service requests was down 8 percent from 12.9 hours in Fiscal 2011 to 11.9 hours in Fiscal 2012. The improvement in the time to complete both emergency and heat complaints is attributable to the very mild winter of 2012 during which fewer heat service requests were received, the reduction in elevator outage repair time as many outages are emergency work orders, and NYCHA's continued focus on ensuring a rapid response to all other emergency conditions.
- The average time to resolve elevator outages decreased by 27 percent from 5.2 hours in Fiscal 2011 to 3.8 hours during Fiscal 2012. The average number of elevator outages per car decreased by 6 percent from 1.08 outages

per car in Fiscal 2011 to 1.01 outages per car during Fiscal 2012. NYCHA is modernizing its elevators, increasing budget and staff for elevator operations, and using Remote Elevator Monitoring System (REMS) which provides remote capability to diagnose problems with elevators and help to dispatch staff more efficiently. In addition, the Maximo work order management system continues to bring greater visibility of issues affecting elevators and in turn, has improved the ability of staff to prioritize and better manage outages. The number of alleged elevator injuries reported to the Department of Buildings was significantly down 46 percent from 24 to 13. The elevator uptime was 99.4 percent for Fiscal 2012 exceeding the target 97 percent.



Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
★ Average time to resolve nonemergency service requests (days)	6.8	5.1	NA	29.0	30.0	25.0	25.0	NA
★ Average time to resolve emergency service requests (hours)	8.3	NA	NA	18.3	7.5	24.0	24.0	NA
Average time to resolve heat service requests (hours)	8.7	7.4	NA	12.9	11.9	24.0	24.0	NA
★ Average time to resolve elevator outages (hours)	10.4	11.4	13.1	5.2	3.8	10.0	10.0	Downward
Annual HUD Assessment rating	NA	83.0	79.0	NA	NA	*	*	NA
★ Major felony crimes in public housing developments	4,686	4,275	4,090	4,406	4,771	*	*	Neutral
Elevator service uptime	98.2%	98.1%	97.9%	99.2%	99.4%	97.0%	97.0%	Neutral
★ Average outage per elevator per month	1.15	1.12	1.15	1.08	1.01	*	*	Downward
Percent of elevator outages due to vandalism	29.8%	29.7%	29.9%	31.8%	34.8%	*	*	Upward
★ Number of alleged elevator injuries reported to DOB	30.0	33.0	30.0	24.0	13.0	*	*	Downward
Number of elevator related fatalities	0	1	0	0	0	*	*	Downward

★ Critical Indicator "NA" - means Not Available in this report

✓ **Provide access to social services and job training initiatives.**

- The average daily attendance by the 6-12 age group at community centers decreased 13 percent in Fiscal 2012 (2,447) compared to Fiscal 2011 (2,800) and the average daily attendance by the 13-19 age group decreased by 6 percent in Fiscal 2012 (1,618) compared to Fiscal 2011 (1,720). The decrease in daily attendance at the community centers over the last several years is largely due to reduced staffing levels that restrict the number of clients that use community centers.
- NYCHA's Emergency Transfer Program is available to NYCHA residents who are victims of domestic violence, intimidated victims, intimidated witnesses, or child sexual victims. The program is intended to enhance safety for at-risk residents by providing case management and confidential relocation services to another NYCHA development. The Emergency Transfer disposition time increased 11 percent from 39.8 days in Fiscal 2011 to 44.2 days in Fiscal 2012. The emergency transfer case disposition time went up during the reporting period as a result of an increase in the number of cases received, decrease in staff, and an additional processing step involving the manual scanning of case attachments. However, it remained under the target of 45 days.
- The percent of job placements for program graduates of job training programs decreased from 74.8 percent in Fiscal 2011 to 61 percent in Fiscal 2012. The 14 percent decrease in the job training program indicator's performance is due to the change in the definition for this indicator. REES is now reporting direct job placements for graduates from NYCHA sponsored training programs that occur within the reporting period. Under the previous definition, the percentage would be 83 percent.
- The resident job placements decreased by 24 percent in Fiscal 2012 (1,593) compared to Fiscal 2011 (2,090). This number includes the number of residents placed by NYCHA's Department of Resident Economic Empowerment and Sustainability (REES) and through Human Resources (HR). REES placements are sensitive to the NYCHA capital expenditures, which declined in Fiscal 2012, reducing placements from 1,114 to 744. The

13 percent reduction in Human Resources placements of residents is due to NYCHA's hiring of fewer employees overall in Fiscal 2012 which subsequently reduced the number of resident placements.

- The youth placed in jobs through youth employment programs, which includes youth hired through the Summer Youth Employment Program (SYEP), Community Operations' Seasonal Program, Management Seasonal Program, and NYCHA Achievers Program, increased by 5 percent in Fiscal 2012 to 1,188, compared to Fiscal 1,127 in Fiscal 2011. The higher number of placements is the result of the increase in NYCHA's slot allocation for SYEP from 760 to 835.

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Utilization of community centers (ages 6-12) %	105.7%	115.8%	173.3%	185.0%	161.9%	85.0%	85.0%	Upward
★ Average daily attendance in community centers ages 6-12	3,785	2,822	2,402	2,800	2,447	*	*	Downward
Utilization of community centers (ages 13-19) %	97.8%	117.3%	148.7%	151.1%	146.3%	85.0%	85.0%	Upward
★ Average daily attendance in community centers ages 13-19	3,498	2,314	1,616	1,720	1,618	*	*	Downward
Utilization of senior centers (%)	98.4%	127.1%	155.9%	156.0%	157.0%	85.0%	85.0%	Upward
Initial social service tenant contacts conducted within five days of referral (%)	92%	82%	78%	76%	76%	*	*	Downward
Residents approved for the Emergency Transfer Program	791	793	850	859	849	*	*	Neutral
★ Emergency Transfer Program disposition time	39.77	41.44	40.34	39.76	44.18	45.00	45.00	Neutral
Referrals to supportive social services rendered to senior residents	215,640	161,465	96,247	95,299	94,665	*	*	Downward
Job training programs - ratio of job placements to program graduates (current period)	57%	83%	133%	75%	61%	*	*	Neutral
★ Residents job placements	1,286	1,223	1,519	2,090	1,593	*	*	Upward
Youth placed in jobs through youth employment programs	1,865	2,029	1,343	1,127	1,188	*	*	Downward
★ Critical Indicator "NA" - means Not Available in this report								

Agency Customer Service

Performance Statistics	Actual					Target		5-Yr. Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Customer Experience								
Percent of e-mails responded to in 14 days	NA	93	89	90	87	NA	85	NA
Percent of letters responded to in 14 days	NA	90	86	82	81	NA	85	NA
Percent of calls answered in 30 seconds	NA	46	79	70	70	NA	80	NA
Average customer in-person wait time (minutes)	NA	19	29	20	18	NA	20	NA
Completed customer requests for interpretation	NA	28,384	81,431	121,980	134,069	NA	NA	NA
CORE customer experience rating (0-100)	NA	NA	90	93	90	NA	90	NA
Customers rating service good or better (%) (As applicable)	NA	NA	NA	NA	71	NA	71	NA

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr.Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Expenditures (\$ millions) ²	\$2,796.5	\$2,971.8	\$3,052.0	\$3,259.1	\$3,424.9	\$3,058.7	\$3,061.6	Upward
Revenues (\$ millions)	\$2,575.6	\$2,567.5	\$2,859.2	\$2,999.5	\$3,025.1	\$3,058.7	\$2,984.3	Upward
Personnel	12,120	11,553	11,509	11,548	11,595	12,113	11,867	Neutral
Overtime paid (\$ millions)	\$41.8	\$53.1	\$75.5	\$93.8	\$74.7	\$43.4	\$68.8	Upward
Capital commitments (\$ millions) ³	\$36.6	\$36.9	\$48.7	\$1.1	\$1.1	\$6.6	\$24.3	Downward

¹Authorized Budget Level "NA" - Not Available in this report
²Expenditures include all funds. ³To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb.

Noteworthy Changes, Additions or Deletions

- Beginning in Fiscal 2013, the Mayor's Management Report will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. Fiscal 2013, the Department's services and goals are:

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: Facilitate access to social and community services.

Goal 3a: Maximize participation in community and senior center programs.

Goal 3a: Assess residents' social service needs and refer all eligible residents to appropriate services.

Goal 3a: Increase resident employment through NYCHA sponsored programs.

The list of goals is preliminary and is subject to revision in the Preliminary Fiscal 2013 Mayor's Management Report.

- NYCHA has changed the definition of the Job training programs - ratio of job placements to program graduates indicator in order to tie the graduate placements directly to the trainings completed during the reporting period.

For more information please visit the website at: www.nyc.gov/nycha

