



Five Year Operating Budget Calendar Years 2010 - 2014

John B. Rhea, Chairman
Earl Andrews, Jr., Vice Chairman
Margarita López, Member

Michael P. Kelly, General Manager
Felix Lam, Deputy General Manager
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April 30, 2010

NEW YORK CITY HOUSING AUTHORITY

FY2010 – FY2014 Operating Budget

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(All dollars in thousands)



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SECRETARY
MICHAEL P. KELLY
GENERAL MANAGER

April 30, 2010

Dear Fellow New Yorker:

On April 29, 2010, the Board members of the New York City Housing Authority (NYCHA) approved a revised financial plan for Fiscal Year (FY) 2010-FY 2014. The financial plan sets forth an operating budget for the current year, as well as for each of the next four years and is apportioned by major program, department, and development. FY 2010 has budgeted revenues of \$2.998 billion and budgeted expenses of \$3.017 billion, resulting in an estimated budget deficit of \$19 million. This deficit is completely attributable to a shortfall in the Housing Choice Voucher Program (Section 8) and is the result of a greater demand for the program and a funding formula, which will not meet program needs in FY 2010.

In the previous Board approved financial plan, the budget deficit for FY 2010 was projected to be \$137 million, with a structural deficit of the same magnitude predicted for the next four years. The deficit closing plan, included in this document, presents initiatives that close the current year operating deficit for NYCHA's general operations and puts the Authority on the path to achieving structural balance.

The Authority's structural deficit was the result of multi-year chronic under funding of federal operating and capital subsidies, and growth in non-discretionary costs. Furthermore, NYCHA faced additional operating deficits resulting from management of the 21 State and City-built developments, which had largely been unfunded since 1998. NYCHA had responded to budget shortfalls by increasing rents, decreasing headcount, and reducing services. Despite these measures, sizeable deficits continued to be projected.

To meet the challenges facing NYCHA, Mayor Michael R. Bloomberg appointed John B. Rhea as NYCHA's Chairman on May 13, 2009. Chairman Rhea was commissioned to lead efforts to create long-term financial stability, and to implement a new era of transparency focused on agency responsiveness to improving resident and community quality of life. This financial plan reflects a renewed investment in public housing and is a key step to realizing the Mayor's mandates.

After almost a decade of receiving less than their eligible funding, housing authorities nationwide can expect to receive 100% of requested operating subsidy in FY 2010 under the Obama Administration. This increase will provide NYCHA with an additional \$70 million dollars to meet service delivery needs this year. Given the deficit reduction discussions in domestic spending currently under consideration in Washington, DC, we remain hopeful that the Obama Administration will continue to stress the importance of an urban agenda over the next several years.

President Obama also provided much needed capital funding when he signed the American Recovery and Reinvestment Act of 2009, also known as "Stimulus," to preserve jobs and stimulate

economic growth. The Stimulus Act presented public housing authorities across the country with a one-time opportunity to re-invest in and develop public housing units. NYCHA capitalized on this opportunity by creating a permanent funding stream for its unfunded State and City-built developments.

Through a Mixed-Finance Modernization Plan otherwise known as "Federalization," NYCHA will receive more than \$400 million in public and private funds to address needed capital improvements at the 21 newly federalized developments. Beyond the capital work, these developments are, for the first time, eligible for annual federal subsidies. As a result of this undertaking, the Authority estimates it will receive \$65 million in recurring annual capital and operating subsidies beginning in FY 2011. Thus, NYCHA will substantially address its structural operating deficit. By embarking on this initiative, which leverages public/private partnerships, the Authority has taken a giant step toward securing the long-term financial health of NYCHA and the preservation of public housing in New York City.

The Authority will continue to enter into innovative initiatives which reflect the Board's strategic direction to develop opportunities which create economic mobility. This year, a portion of the FY 2010 funds will be used to start an initiative which promotes resident economic empowerment. NYCHA will partner with philanthropic organizations to train residents for careers in public housing. Once these residents have completed training, they will be hired by the Authority to improve the quality of life at developments. This measure is a key step to strategically increase site-based resources and is an example of the Board's commitment of investing in our residents. Residential employment opportunities benefit both residents and the Authority.

In spite of the successes in its general operations, challenges remain in the Housing Choice Voucher Program. The \$19 million Section 8 budget deficit projected for FY 2010 is reflective of the weak economy and a complex federal funding formula, which combined, have resulted in a failure to meet the full demand of the program. The economic crisis in the country created greater demand in the program-fewer families left the program and more families joined.

NYCHA has taken several steps to address the shortfall. The Authority made the difficult decision to stop processing new Section 8 applications in December 2009. In addition, NYCHA applied for emergency assistance from the U.S. Department of Housing and Urban Development (HUD). The application, which was supported by Senator Charles E. Schumer, significantly reduced the program's deficit from \$45 million to \$19 million. NYCHA continues to work with its partners at the local and federal level to jointly identify new revenue sources and regulatory modifications to close the remaining gap.

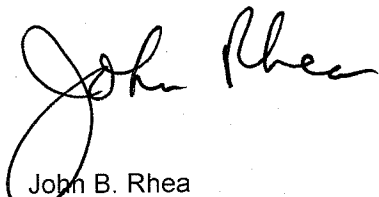
The financial plan continues current service levels and does not propose new rent increases, other than those assumed in previous plans. This historic budget is the result of the proactive leveraging of revenues. It incorporates one-time revenues, but also provides baseline funding for the out-years and substantially puts the Authority on a path to structural balance. The great strides to preserve public housing presented in this financial plan could not have been achieved without the support and vision of Mayor Bloomberg, as well as the federal government's renewed commitment to the urban agenda.

Going forward, the Authority will continue to identify creative solutions with the goal of becoming more self-sufficient. We will continue to be proactive at creating recurring sources of revenue by leveraging the real value of NYCHA's properties. In addition, the Authority will continue to enter into public/private partnerships, which will promote the economic vitality of NYCHA communities. These initiatives will add more front-line resources to our developments, create greater economic opportunity for NYCHA residents, and allow the Authority to better address funding shifts in the event of changing appropriations.

More detail about these efforts and similar initiatives will be revealed in NYCHA's next version of the Plan to Preserve Public Housing in 2011. The Plan will set forth the agency's vision and

ambitious goals for the next five years, with an emphasis on ensuring long-term fiscal stability, preserving key assets, promoting environmental sustainability, and improving quality of life for NYCHA residents.

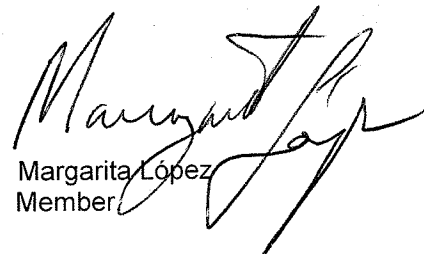
Sincerely,



John B. Rhea
Chairman



Earl Andrews, Jr.
Vice Chairman



Margarita López
Member

NEW YORK CITY HOUSING AUTHORITY

FY 2010-FY 2014 Operating Budget

Executive Summary

Overview

On April 29, 2010, the Board adopted a revised financial plan for FY 2010-FY 2014, which is reflective of its core priorities: to achieve long-term financial stability; improve resident services; foster public-private partnerships; and secure public housing for future generations. It delineates major actions taken to address the current year deficit while significantly alleviating shortfalls in the out years.

The adopted financial plan depicts a story of much progress toward achieving financial stability for NYCHA's general operations, while highlighting that challenges remain in the Section 8 program. The financial plan lays out a strategic agenda of priorities which will ensure the preservation of public housing and an ongoing commitment to provide a cost effective delivery of services to NYCHA residents. The plan aims to maximize current resources, seek new revenue, and re-invest those funds where it directly impacts residents.

Financial Resources

In FY 2010, the forecasted \$2.998 billion in funding will be derived through federal operating subsidy (29%), dwelling rent (28%), the Section 8 Program (36%), and miscellaneous revenues (7%). Miscellaneous revenues are primarily comprised of capital administrative transfers, service-based revenues, asset sales, and commercial rents.

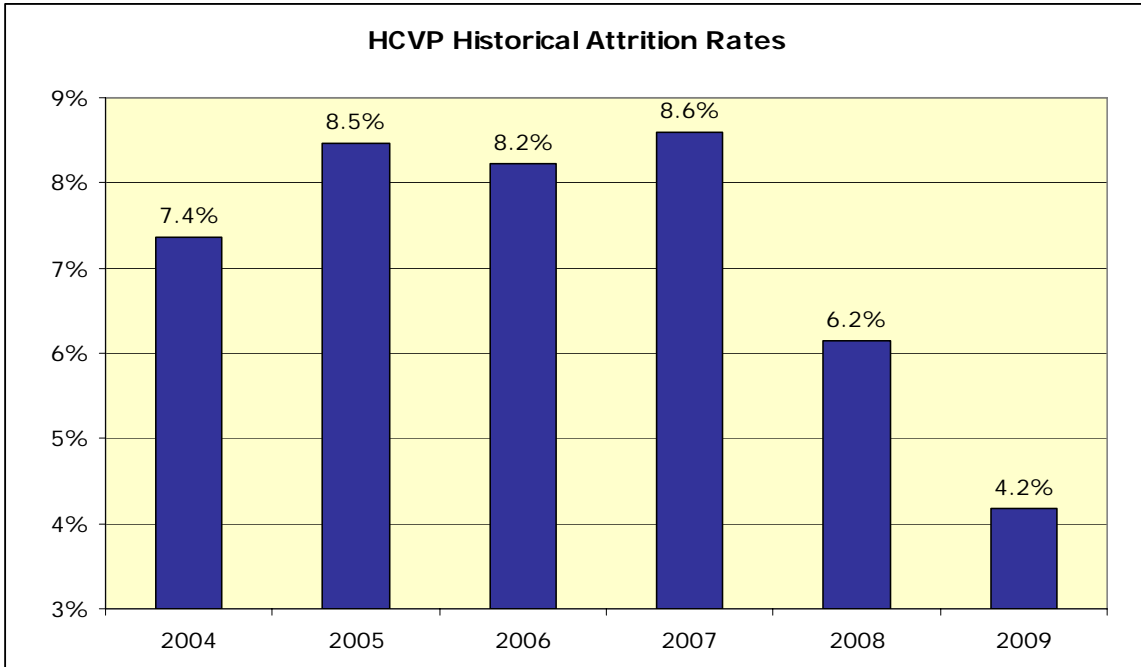
In FY 2010, \$3.017 billion will be expended for salaries and benefits (38%), payments to private landlords under the Section 8 Program (33%), utilities (17%), contracts (7%) and miscellaneous expenses (5%). Miscellaneous expenses are primarily comprised of leases, supplies, insurance, and Payments In Lieu of Taxes (PILOT).

Plan Highlights

Housing Choice Voucher Program (Section 8)

The Housing Choice Voucher Program assists low-income families obtain housing in the private market. NYCHA administers the largest Section 8 program in the nation with approximately 100,000 active families and 33,000 participating landlords. Through subsidies provided by HUD, NYCHA pays a portion of rent every month directly to the landlord housing an eligible Section 8 family.

Over the years, program costs have significantly increased as a result of providing housing at market rents. In 2009 HUD recaptured \$750 million from Section 8 reserves nationally as a means of limiting the program's growth. As a result, NYCHA suffered a loss of approximately \$58 million. Moreover, the effects of a weakened economy resulted in more families relying on the program and fewer families leaving the program. Program attrition dropped significantly from 9% in 2007 to 4% in 2009. In an effort to process as many vouchers as possible and assist families in finding a home, NYCHA spent its remaining Section 8 reserves. As of December 10, 2009, NYCHA stopped processing new applications.



In 2010, the Authority originally forecasted a \$45 million deficit primarily due to HUD's funding formula not recognizing NYCHA's program costs. Annually, HUD calculates program renewal funding based on prior federal fiscal year (October to September) leasing costs while NYCHA operates the Section 8 program on a calendar year basis (January to December). As a result, HUD's formula provides funding based on a lower average cost than NYCHA's actual program costs.

This year, Congress set aside \$150 million to assist housing authorities, nationwide, that experienced voucher leasing rates at the end of the calendar year that exceeded the average leasing for the 12-month period used to establish the 2010 allocation. Of this amount, NYCHA was awarded \$25 million. HUD also determined that NYCHA is eligible to receive approximately \$2 million of additional Section 8 subsidy as a result of adjustments made to the prior year funding calculation. As a result, NYCHA's revised Section 8 deficit is \$19 million.

In addition to the supplementary federal aid, NYCHA is expanding its fraud recovery efforts to generate savings within the program to further reduce the deficit. In 2009 these efforts generated approximately \$1.5 million in savings and are expected to create \$3 million in FY 2010.

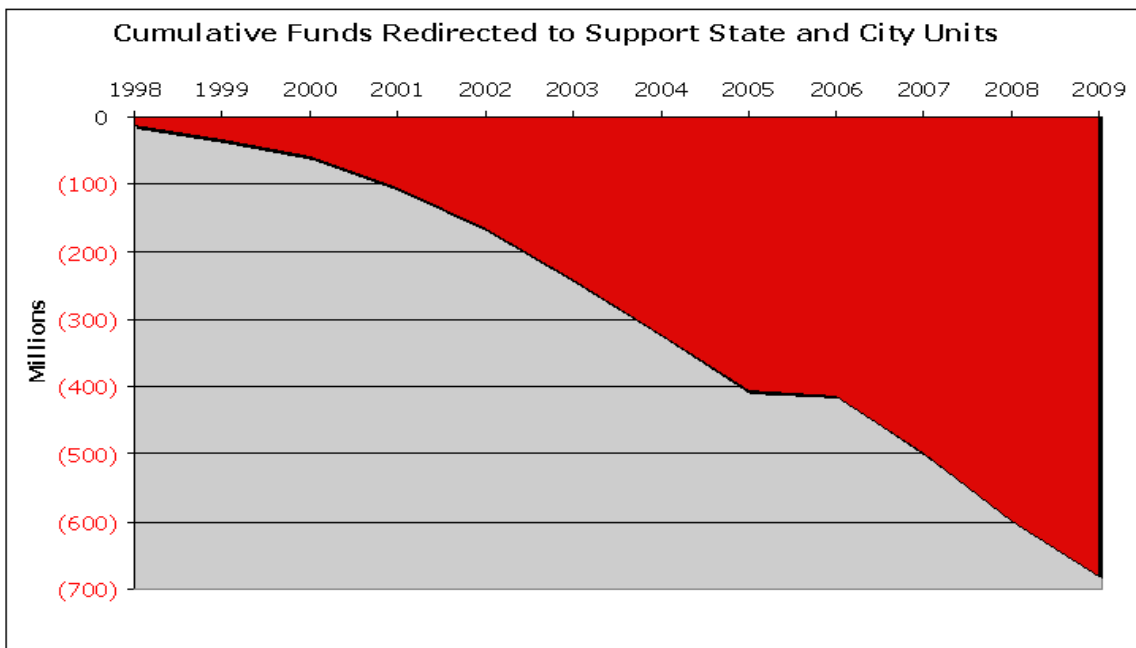
The additional federal aid as well as NYCHA's fraud recovery efforts are not sufficient to close the deficit. With limited cost reduction options NYCHA continues to work with its local partners to identify additional sources of revenue to close the deficit in 2010.

The financial plan assumes elimination of the deficit in the out years due to lower utilization levels. The Authority will reach lower utilization levels as a result of its decision in late 2009 to stop processing vouchers, providing the opportunity to right-size the program through natural attrition.

Federalization

Since 1998, NYCHA spent nearly \$700 million to fund operating deficits for 21 State and City-built developments to offset the lack of recurring subsidies. This considerable outlay strained NYCHA's reserves and significantly contributed to the Authority's structural deficit. As a result, funding for these developments threatened NYCHA's ability to sufficiently maintain the total portfolio of public

housing developments. The Stimulus Act presented NYCHA with a one-time opportunity to preserve these developments as public housing and restore its long-term financial well being by securing eligibility for subsidies.



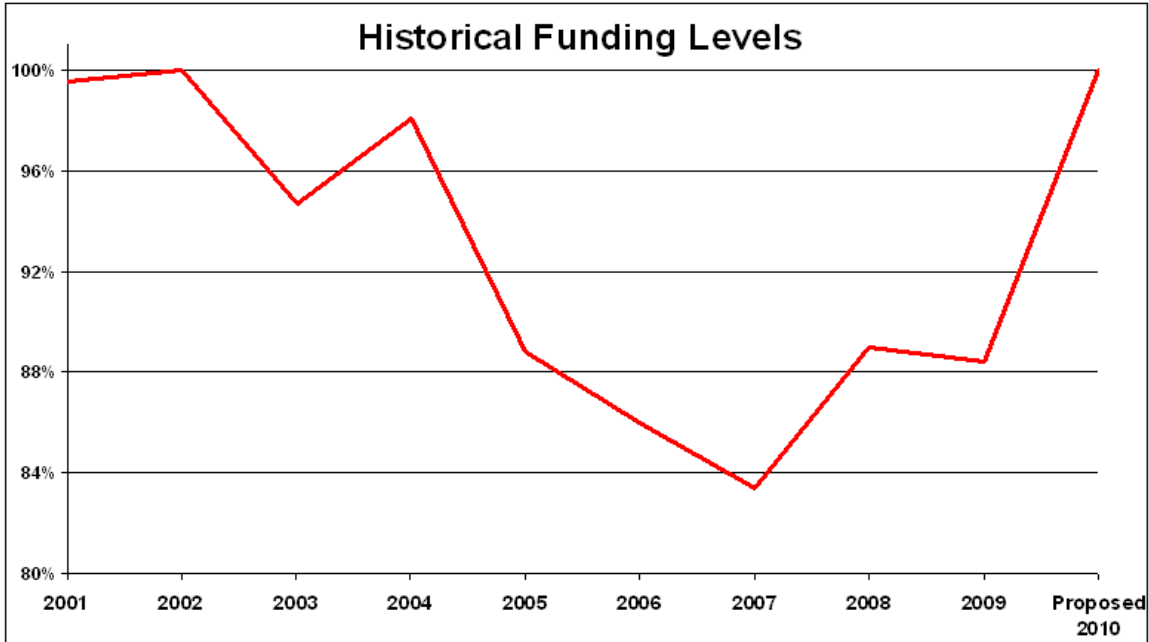
Under a HUD approved mixed-finance modernization plan, NYCHA sold these 21 developments to two Limited Liability Corporations (LLC) in which the Authority is a majority owner, effectively forming the fourth largest public housing authority in the nation. As a result of the transaction, the LLCs will receive \$400 million in public and private funds to rehabilitate the structure of these developments. In addition, the LLCs will receive \$65 million in additional capital and operating subsidies on an annual basis.

These developments will become eligible to receive operating funding in the last quarter of 2010. The financial plan assumes an annual operating subsidy for these developments at \$55 million. Funding for 2010, in the amount of \$14 million, will be received during NYCHA's 2011 fiscal year.

Operating Subsidy

The Public Housing Operating Fund provides subsidies to housing authorities nationwide to operate and maintain public housing in local communities. Housing authorities are funded on a per unit basis. Locally, subsidy is the difference between a property's expense level and rental income generated at the development. Nationally, funding is based on the subsidy eligibility of all housing authorities and the federal appropriation for the year. If the national need of housing authorities is greater than the appropriation, then HUD prorates subsidy based on availability of funds.

Since 2001, the federal government underfunded the public housing program, creating a shortfall of \$666 million. The FY 2010 federal appropriation is expected to fully fund housing authorities nationwide. This renewed commitment to public housing is expected to provide \$70 million of additional subsidy for NYCHA in 2010 above previous financial plan levels.



Although HUD has informed housing authorities of its intent to fully fund the Public Housing Operating Fund, NYCHA is currently estimating 98% funding for 2010. In the event HUD makes year-end adjustments, the impact on NYCHA should be minimal. Given the discussion of deficit reduction in Washington, DC, particularly with respect to the pressures that will likely be placed on domestic program spending, out year projections for the operating fund assume 95% funding levels.

Resident Training and Employment

The financial plan builds on the Board's commitment to foster economic empowerment among its residents. Beginning in FY 2010, the Authority will create employment opportunities for its residents through a collaborative effort with philanthropic organizations providing career training. Upon completion of training, residents will be eligible for employment opportunities with the Authority and its contractors. The financial plan provides funding for approximately 200 positions related to this initiative, over and above normal attrition replacement. Beyond investing in its residents, this initiative will provide additional service delivery throughout the Authority.

Other Budget Balancing Measures

The Authority will use the following measures to close the budget deficit.

- Capital Transfer- Pursuant to federal statute, housing authorities may transfer up to 20% of a federal capital award to their operating budget. This budget projects NYCHA will transfer \$34 million for such purposes in FY 2010. NYCHA does not assume these transfers in the out years and anticipates future capital funds to be focused on structural upgrades and other property improvements.
- Investment Earnings- As part of the Authority's first bond issuance in 2005, NYCHA entered into a collateralized guaranteed investment contract, which expired in December 2009. The interest generated was \$8 million over the amount needed to fund the debt service reserve. As a result, NYCHA will use this revenue in FY 2010 to fund current operations.

- **Asset Sales-** In FY 2010, the Authority intends to generate \$6 million from the sale of vacant land on two NYCHA properties, Thurgood Marshall Plaza in Manhattan and Highbridge Gardens in the Bronx. The vacant land in Thurgood Marshall Plaza will be used to construct a school and community health facility. In Highbridge Gardens the land will be used to build affordable housing for low-income New Yorkers.
- **ARRA Management Fee-** Housing authorities can charge up to a 10% management fee to cover the costs of administering the Stimulus Act. These funds can only be received at the rate expenditures are incurred. The estimates listed in the financial plan are based on cumulative expenditure rates of 59%, 85% and 100%, for years 2010, 2011 and 2012, respectively. NYCHA will generate \$25 million in FY 2010 as a result of this initiative.

Baseline Adjustments

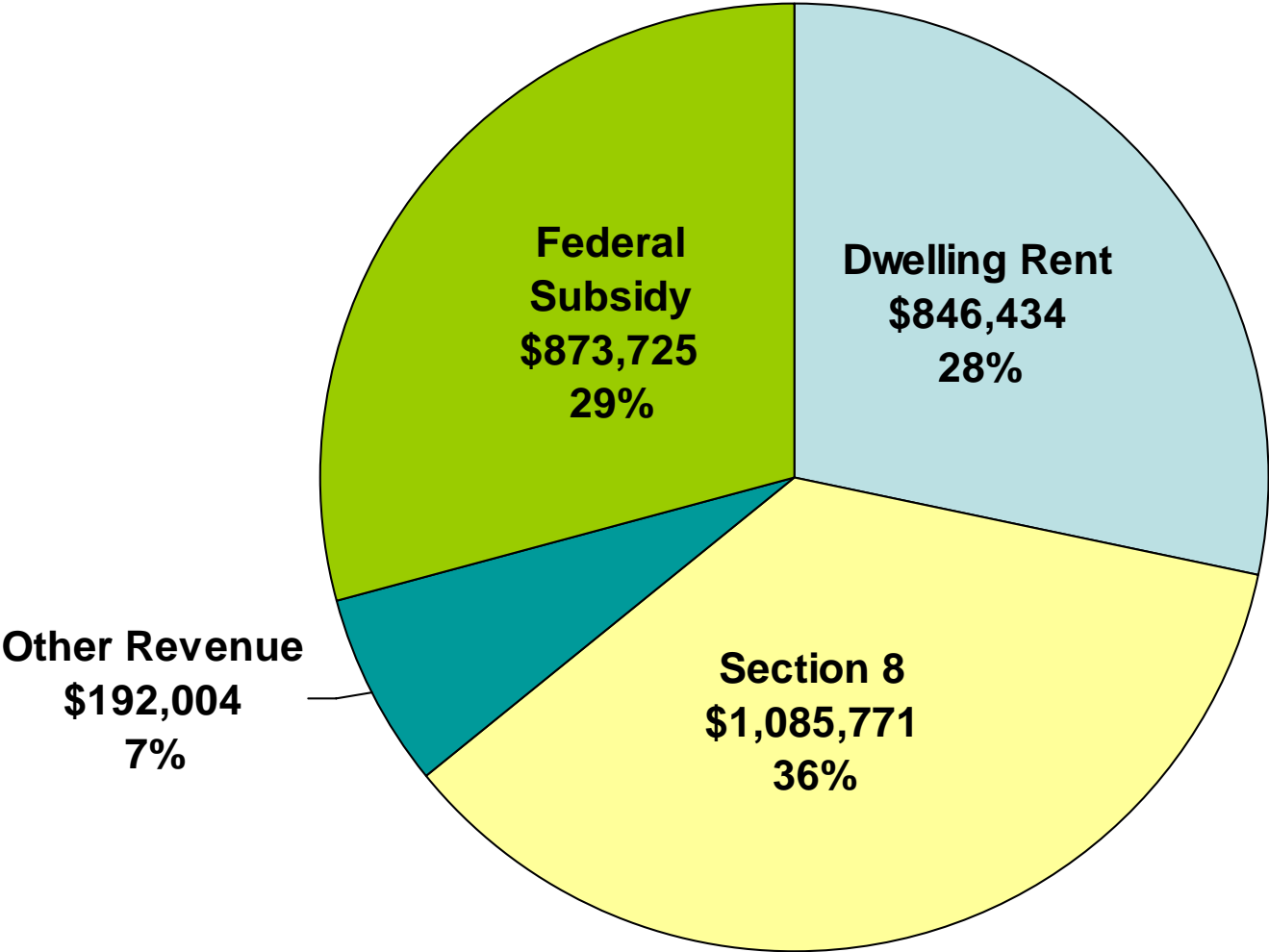
The Authority periodically revises its long-term budget assumptions throughout the year based on new information. This financial plan incorporates adjustments to the baseline. Highlighted adjustments are listed below.

- **Section 8 Conversion-** NYCHA will continue to transition 8,400 apartments in the former City and State-built developments into the Section 8 Program. HUD approval was obtained on September 11, 2008, and implementation began in late 2008. The original plan assumed full conversion by 2011 with anticipated annual recurring revenues of \$75 million. By the end of 2009, 2,236 units were successfully transitioned. No additional conversions are assumed in 2010 as a result of the Section 8 deficit. This assumption may change as vouchers become available and does not include minimal conversions from transfer vouchers. Adjustments to the financial plan reflect a reduction in anticipated conversions versus those originally planned. Conversion of the remaining 6,164 units is expected to resume in 2011 and continue through 2014.
- **Dwelling Rent-** Based on available data, dwelling rent collections are projected to exceed prior planned levels by \$21 million annually. This adjustment to the financial plan is not reflective of any new proposed rent initiatives. The increase to the current rent projection can be attributed to a change in resident demographics. Over the past four years, NYCHA experienced an 8% increase in families paying flat rent. Families paying flat rent earn higher incomes than the average NYCHA family. Flat rent families earn an average of \$44 thousand annually. The average NYCHA family earns \$23 thousand. During this same time the income for the flat rent households increased by 13%.

Furthermore, the number of public assistance households has decreased by 24% since 2007. These families now pay a greater amount of their income toward rent.

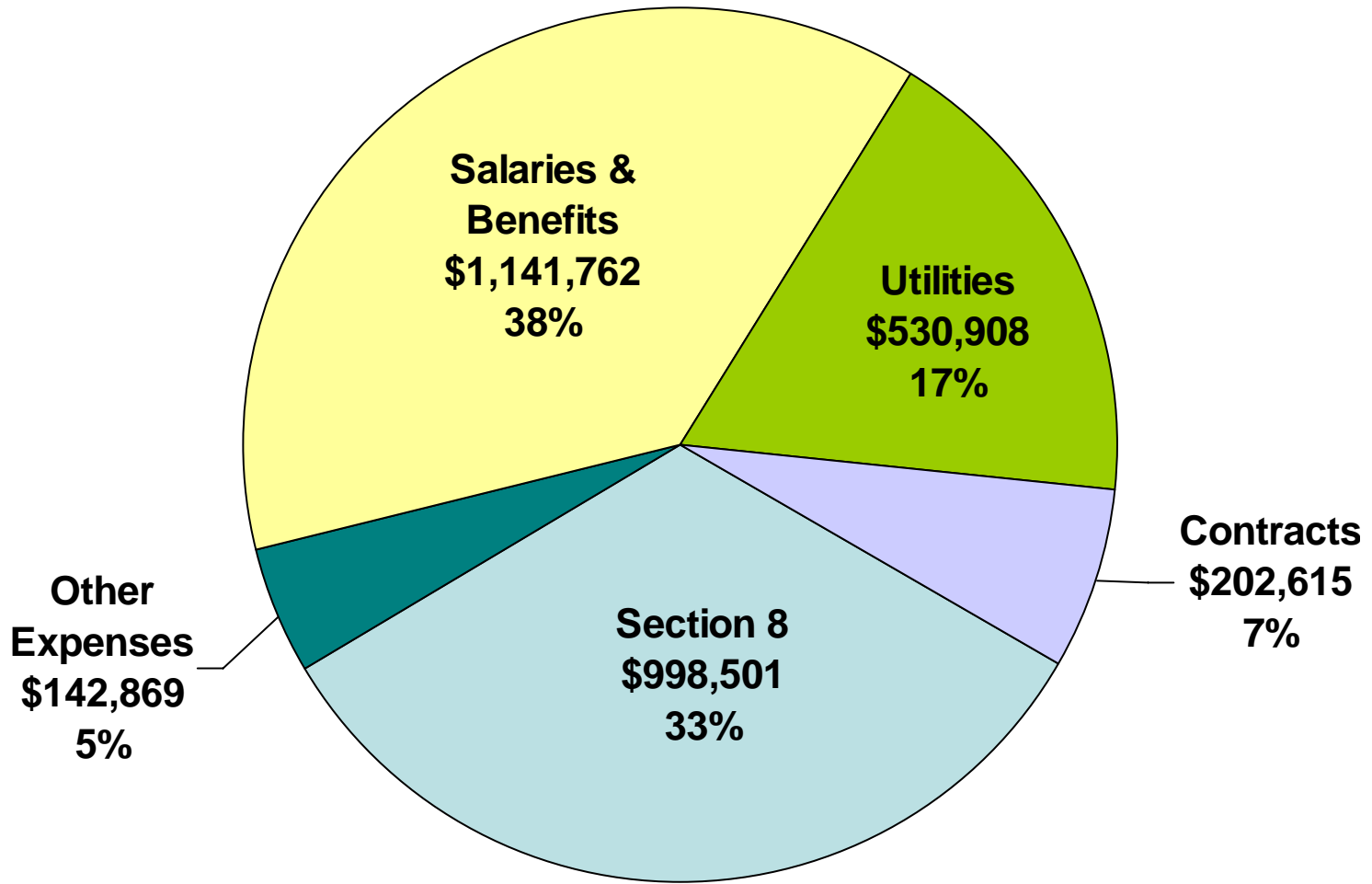
- The previously discussed \$19 million projected deficit in the Section 8 program for FY 2010 is included in this category.

NYCHA 2010 Source of Funds



TOTAL \$2.998 Billion

NYCHA 2010 Use of Funds



TOTAL \$3.017 Billion

NEW YORK CITY HOUSING AUTHORITY

Budget Balancing Plan

All Funds

Item Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Board Approved Deficit on April 2009	(\$137,139)	(\$126,843)	(\$132,010)	(\$132,010)	(\$132,010)
<u>Baseline Adjustments:</u>	(\$20,090)	(\$22,442)	(\$8,785)	(\$14,361)	(\$21,966)
<u>Budget Balancing Measures</u>					
Federal Operating Subsidy	70,031	37,400	36,548	41,990	56,348
Capital Transfer	34,395	0	0	0	0
Investment Earnings	7,873	0	0	0	0
Asset Sales	5,850	0	0	0	0
ARRA Management Fee	25,031	10,948	6,349	0	0
Federalization Initiative	0	68,945	55,156	55,156	55,156
Subtotal	\$143,180	\$117,293	\$98,053	\$97,146	\$111,504
<u>Resident Training and Employment</u>	(4,672)	(10,302)	(12,029)	(14,638)	(16,092)
Estimated Operating Surplus / (Deficit)	(\$18,721)	(\$42,294)	(\$54,771)	(\$63,863)	(\$58,564)

NEW YORK CITY HOUSING AUTHORITY

Budget Balancing Plan

General Fund

Item Description	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Board Approved Deficit on April 2009	(\$137,139)	(\$126,843)	(\$132,010)	(\$132,010)	(\$132,010)
<u>Baseline Adjustments:</u>	(\$1,369)	(\$22,442)	(\$8,785)	(\$14,361)	(\$21,966)
<u>Budget Balancing Measures</u>					
Federal Operating Subsidy	70,031	37,400	36,548	41,990	56,348
Capital Transfer	34,395	0	0	0	0
Investment Earnings	7,873	0	0	0	0
Asset Sales	5,850	0	0	0	0
ARRA Management Fee	25,031	10,948	6,349	0	0
Federalization Initiative	0	68,945	55,156	55,156	55,156
Subtotal	\$143,180	\$117,293	\$98,053	\$97,146	\$111,504
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Estimated Operating Surplus / (Deficit)	\$0	(\$42,294)	(\$54,771)	(\$63,863)	(\$58,564)

NEW YORK CITY HOUSING AUTHORITY
FY 2010 - FY 2014 Operating Budget
All Funds

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Expenditures					
<i>Personal Service:</i>					
Salary F/T	631,581	637,799	639,683	641,985	642,814
Salary P/T	2,054	1,944	1,944	1,944	1,944
Seasonal	3,294	3,294	3,294	3,294	3,294
Overtime	36,217	36,217	36,217	36,217	36,217
Shift Differential	2,950	2,950	2,950	2,950	2,950
Fringe	453,491	493,346	515,506	536,637	559,033
Other Salary	12,175	12,175	12,175	12,175	12,175
Total Personal Service	\$1,141,762	\$1,187,725	\$1,211,769	\$1,235,202	\$1,258,427
<i>Other Than Personal Service</i>					
Leases	35,920	35,715	35,715	35,715	35,715
Supplies	11,343	11,945	11,944	11,944	11,944
Equipment	2,691	2,838	2,838	2,838	2,838
Utilities	530,908	530,908	530,908	530,908	530,908
Contracts	202,615	191,263	191,110	191,123	191,136
Insurance	45,445	45,445	45,445	45,445	45,445
Section 8 Payments	998,501	977,495	963,655	949,816	935,998
Payment in Lieu of Taxes	20,000	20,000	20,000	20,000	20,000
Debt Service	1,184	957	815	695	593
Other	26,286	24,005	22,375	21,089	20,869
Total Other Than Personal Service	\$1,874,893	\$1,840,571	\$1,824,805	\$1,809,573	\$1,795,446
Total Expenditures	\$3,016,655	\$3,028,296	\$3,036,574	\$3,044,775	\$3,053,873
Revenues					
<i>Revenue from Operations:</i>					
Dwelling Rent	846,434	866,914	882,271	882,271	882,271
Other Revenue from Operations	15,757	15,757	15,757	15,757	15,757
Total Revenue from Operations	\$862,191	\$882,671	\$898,028	\$898,028	\$898,028
<i>Other Revenues</i>					
Federal Subsidies	873,725	910,039	895,398	900,840	915,198
Section 8 NC Subsidy	6,062	6,062	6,062	6,062	6,062
Debt Service Subsidies	1,184	957	815	695	593
Section 8 Subsidy	1,059,474	1,057,631	1,043,792	1,029,953	1,016,134
Section 8 Phased Conversion	25,667	27,486	41,325	55,164	68,983
Categorical Grants	4,335	3,796	3,489	3,489	3,489
Capital Admin Transfer	140,452	78,808	74,342	68,129	68,270
Interest on Investments	6,265	6,265	6,265	6,265	6,265
Other	18,579	12,287	12,287	12,287	12,287
Total Other Revenues	\$2,135,743	\$2,103,331	\$2,083,775	\$2,082,884	\$2,097,281
Total Revenues	\$2,997,934	\$2,986,002	\$2,981,803	\$2,980,912	\$2,995,309
Surplus/(Deficit)	(\$18,721)	(\$42,294)	(\$54,771)	(\$63,863)	(\$58,564)

NEW YORK CITY HOUSING AUTHORITY
FY 2010 - FY 2014 Operating Budget
General Fund

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Expenditures					
<i>Personal Service:</i>					
Salary F/T	597,369	603,366	605,334	607,637	608,466
Salary P/T	1,666	1,666	1,666	1,666	1,666
Seasonal	3,263	3,263	3,263	3,263	3,263
Overtime	35,130	35,130	35,130	35,130	35,130
Shift Differential	2,950	2,950	2,950	2,950	2,950
Fringe	433,892	473,582	495,600	516,544	538,747
Other Salary	11,214	11,214	11,214	11,214	11,214
Total Personal Service	\$1,085,484	\$1,131,171	\$1,155,157	\$1,178,404	\$1,201,436
<i>Other Than Personal Service</i>					
Leases	33,215	33,215	33,215	33,215	33,215
Supplies	10,832	11,491	11,491	11,491	11,491
Equipment	2,544	2,692	2,692	2,692	2,692
Utilities	530,908	530,908	530,908	530,908	530,908
Contracts	189,921	189,178	189,195	189,207	189,220
Insurance	45,445	45,445	45,445	45,445	45,445
Payment in Lieu of Taxes	20,000	20,000	20,000	20,000	20,000
Debt Service	1,184	957	815	695	593
Other	24,195	22,047	20,427	19,141	18,922
Total Other Than Personal Service	\$858,244	\$855,933	\$854,188	\$852,794	\$852,486
Total Expenditures	\$1,943,728	\$1,987,104	\$2,009,345	\$2,031,198	\$2,053,922
Revenues					
<i>Revenue from Operations:</i>					
Dwelling Rent	846,434	866,914	882,271	882,271	882,271
Other Revenue from Operations	15,757	15,757	15,757	15,757	15,757
Total Revenue from Operations	\$862,191	\$882,671	\$898,028	\$898,028	\$898,028
<i>Other Revenues</i>					
Federal Subsidies	872,725	909,039	894,398	899,840	914,198
Section 8 NC Subsidy	6,062	6,062	6,062	6,062	6,062
Debt Service Subsidies	1,184	957	815	695	593
Section 8 Phased Conversion	25,667	27,486	41,325	55,164	68,983
Section 8 Management Fee	11,234	21,424	21,241	21,054	20,861
Capital Admin Transfer	140,452	78,808	74,342	68,129	68,270
Interest on Investments	6,265	6,265	6,265	6,265	6,265
Other	17,948	12,098	12,098	12,098	12,098
Total Other Revenues	\$1,081,537	\$1,062,139	\$1,056,546	\$1,069,307	\$1,097,330
Total Revenues	\$1,943,728	\$1,944,810	\$1,954,574	\$1,967,335	\$1,995,358
Surplus/(Deficit)	\$0	(\$42,294)	(\$54,771)	(\$63,863)	(\$58,564)

NEW YORK CITY HOUSING AUTHORITY
FY 2010 - FY 2014 Operating Budget
Housing Choice Voucher Program Fund

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Expenditures					
<i>Personal Service:</i>					
Salary F/T	31,932	31,931	31,931	31,930	31,930
Overtime	1,087	1,087	1,087	1,087	1,087
Fringe	19,250	19,427	19,609	19,797	19,990
Other Salary	961	961	961	961	961
Total Personal Service	\$53,230	\$53,406	\$53,588	\$53,775	\$53,968
<i>Other Than Personal Service</i>					
Leases	2,705	2,500	2,500	2,500	2,500
Supplies	453	453	453	453	453
Equipment	147	147	147	147	147
Contracts	23,310	23,338	23,156	22,969	22,776
Section 8 Payments	1,024,168	1,004,981	1,004,981	1,004,981	1,004,981
Other	480	480	480	480	480
Total Other Than Personal Service	\$1,051,263	\$1,031,899	\$1,031,717	\$1,031,530	\$1,031,337
Total Expenditures	\$1,104,492	\$1,085,305	\$1,085,305	\$1,085,305	\$1,085,305
Revenues					
Housing Assistance Payments	1,004,817	1,004,793	1,004,793	1,004,793	1,004,793
Operating Subsidy	80,324	80,324	80,324	80,324	80,324
Other	630	188	188	188	188
Total Revenues	\$1,085,771	\$1,085,305	\$1,085,305	\$1,085,305	\$1,085,305
Surplus/(Deficit)	(\$18,721)	\$0	\$0	\$0	\$0

NEW YORK CITY HOUSING AUTHORITY
FY 2010 - FY 2014 Operating Budget
Categorical Grants Fund

	2010 Budget	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Expenditures					
<i>Personal Service:</i>					
Salary F/T	2,281	2,501	2,417	2,417	2,417
Salary P/T	388	278	278	278	278
Seasonal	31	31	31	31	31
Fringe	349	338	296	296	296
Total Personal Service	\$3,049	\$3,148	\$3,021	\$3,021	\$3,021
<i>Other Than Personal Service</i>					
Supplies	58	1	0	0	0
Contracts	618	170	0	0	0
Other	1,611	1,478	1,468	1,468	1,468
Total Other Than Personal Service	\$2,286	\$1,648	\$1,468	\$1,468	\$1,468
Total Expenditures	\$5,335	\$4,796	\$4,489	\$4,489	\$4,489
Revenues					
Operating Subsidy	1,000	1,000	1,000	1,000	1,000
Other	4,335	3,796	3,489	3,489	3,489
Total Revenues	\$5,335	\$4,796	\$4,489	\$4,489	\$4,489
Surplus/(Deficit)	\$0	\$0	\$0	\$0	\$0

NEW YORK CITY HOUSING AUTHORITY
FY 2010 Operating Budget by Department

Department	HC	PS	OTPS	Total
<u>Chair</u>				
Chair	18	2,975	106	3,081
Secretary	29	2,978	163	3,141
Equal Opportunity	26	3,166	23	3,189
Inspector General	48	5,380	79	5,459
Communications	26	2,677	395	3,072
Intergovernmental Relations	4	684	2	686
Law	186	21,042	642	21,684
Audit	24	2,749	554	3,303
Research & Management Analysis	24	2,969	32	3,001
Strategic Planning & Change Management	9	1,091	16	1,107
Resident Economic Empowerment & Sustainability	3	583	13	596
Resident Employment Services	52	4,356	556	4,912
Office of Public Private Partnerships	5	486	24	510
Total Chair	454	\$51,136	\$2,605	\$53,741
<u>General Manager</u>				
General Manager	6	1,263	153	1,416
Development	27	3,666	680	4,346
Total General Manager	33	\$4,929	\$833	\$5,762
<u>Operations</u>				
DGM - Operations	23	2,427	9,117	11,544
ADGM - Operations	6	753	105	858
Manhattan Borough Management	2,118	191,941	198,432	390,373
Brooklyn Borough Management	2,382	221,224	243,382	464,606
Queens\Staten Island Boroughs Management	939	90,429	81,292	171,721
Bronx Borough Management	1,717	160,980	173,497	334,477
ADGM - Support Services	2	350	0	350
Technical Services	967	108,017	11,173	119,190
Emergency Services	92	10,316	179	10,495
Applications & Tenancy Administration	275	23,445	139	23,584
Private Management	-	0	30,930	30,930
Leased Housing	421	39,966	1,096	41,062
Customer Contact Center	189	10,733	25	10,758
Miscellaneous- Fire Safety	-	0	48	48
Miscellaneous-P E Tile & Sec	-	0	134	134
Miscellaneous- H Choice Voucher	-	0	998,501	998,501
Total Operations	9,131	\$860,581	\$1,748,050	\$2,608,631

NEW YORK CITY HOUSING AUTHORITY

FY 2010 Operating Budget by Department

Department	HC	PS	OTPS	Total
<u>Capital Projects</u>				
DGM - Capital Projects	13	1,922	31	1,953
Capital Projects Administration	117	12,371	281	12,652
Office of Design	92	10,775	25	10,800
Manhattan Program Unit	67	7,359	38	7,397
Brooklyn/Staten Island Unit	67	7,805	38	7,843
Bronx/Queens Program Unit	54	7,257	38	7,295
Technical Support	68	8,097	25	8,122
Total Capital Projects	478	\$55,586	\$476	\$56,062
<u>Administration</u>				
DGM - Administration	3	538	0	538
Facility Planning & Administration	46	4,824	185	5,009
General Services	139	11,247	637	11,884
Supply Chain Operations	167	13,120	257	13,377
Human Resources	189	18,987	767	19,754
Office of Security	20	1,866	1,698	3,564
Procedures Development and Administration	12	1,652	5	1,657
Miscellaneous- Fleet & Postage	-	0	7,830	7,830
Miscellaneous- Leased Property	-	0	36,120	36,120
Total Administration	576	\$52,234	\$47,499	\$99,733
<u>Finance</u>				
DGM - Finance	4	829	538	1,367
Budget & Financial Planning	51	6,790	1,377	8,167
Accounting & Fiscal Services	188	18,857	160	19,017
Energy	29	3,283	915	4,198
Risk Finance	9	1,006	33	1,039
Business and Revenue Development	5	654	274	928
Miscellaneous- Debt, Insurance & Other	-	0	54,509	54,509
Total Finance	286	\$31,419	\$57,806	\$89,225
<u>Information & Technology</u>				
DGM - Information & Technology	11	1,437	205	1,642
Enterprise Technology	9	1,232	14	1,246
IT - Infrastructure	121	15,175	7	15,182
Business Solution Technology	110	14,384	81	14,465
Process & Information Management	42	3,591	57	3,648
Miscellaneous- Systems & Maintenance	-	0	7,840	7,840
Total Information & Technology	293	\$35,819	\$8,204	\$44,023

NEW YORK CITY HOUSING AUTHORITY
FY 2010 Operating Budget by Department

Department	HC	PS	OTPS	Total
DGM - Community Operations	11	1,492	1,572	3,064
Community Operations - Administration	34	4,806	254	5,060
Community Operations-Citywide Program	37	3,722	5,373	9,095
Social Services	138	11,313	1,265	12,578
Resident Support Services	12	1,388	24	1,412
Manhattan Community Operations	80	6,169	52	6,221
Brooklyn Community Operations	133	10,701	731	11,432
Queens\Staten Island Community Operations	59	4,799	82	4,881
Bronx Community Operations	70	5,668	67	5,735
Total Community Operations	574	\$50,058	\$9,420	\$59,477
Total	11,825	\$1,141,762	\$1,874,893	\$3,016,655

NEW YORK CITY HOUSING AUTHORITY

FY 2010 Operating Budget by Development

Manhattan Borough Management

DEVELOPMENT	DWELLING UNITS	HC	SERVICE FEES	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
AMSTERDAM CONSOLIDATED	1,636	50	5,142	4,248	4,684	14,074
BARUCH CONSOLIDATED	2,391	51	9,222	4,322	9,345	22,889
CAMPOS PLAZA CONSOLIDATED	533	17	1,685	1,397	1,995	5,077
CARVER	1,246	40	3,731	3,444	4,773	11,948
CHELSEA CONSOLIDATED	1,129	27	3,926	2,152	4,384	10,462
CLINTON	749	22	3,396	1,831	3,310	8,538
DOUGLASS CONSOLIDATED	2,351	57	7,104	4,702	8,936	20,742
DREW HAMILTON CONSOLIDATED	1,342	33	4,633	2,629	5,376	12,638
DYCKMAN	1,167	24	3,995	2,030	3,129	9,155
EAST RIVER CONSOLIDATION	2,091	66	7,686	5,533	7,883	21,101
FT. WASHINGTON CONSOLIDATED	595	24	2,618	1,960	2,131	6,709
FULTON	944	24	3,122	1,939	4,425	9,486
GOMPERS CONSOLIDATED	1,510	46	4,416	3,928	5,743	14,088
GRANT	1,940	43	6,001	3,659	7,209	16,868
HARLEM RIVER CONSOLIDATED	1,265	47	3,608	3,670	4,630	11,907
ISAACS CONSOLIDATED	1,323	35	3,628	2,840	4,773	11,241
JACKIE ROBINSON CONSOLIDATED	726	23	2,631	1,808	2,411	6,850
JEFFERSON CONSOLIDATED	1,730	43	6,147	3,818	7,366	17,331
JOHNSON	1,310	36	4,601	2,939	4,867	12,408
KING TOWERS CONSOLIDATED	1,873	52	6,094	4,521	6,767	17,382
LA GUARDIA CONSOLIDATED	1,494	39	4,291	3,176	5,865	13,333
LEHMAN	622	13	2,586	1,135	2,484	6,205
LINCOLN	1,286	33	4,286	2,743	5,132	12,161
LOWER EAST SIDE CONSOLIDATED	499	24	1,576	2,039	1,964	5,580
MANHATTAN BOROUGH OFFICE	0	654	0	69,913	3,180	73,093
MANHATTANVILLE CONSOLIDATED	1,369	37	5,325	3,054	5,558	13,937
POLO GROUNDS TOWER	1,614	43	5,407	3,368	6,098	14,873
RANGEL	984	32	4,232	2,726	3,519	10,478
RIIS CONSOLIDATED	1,768	46	8,062	3,937	6,474	18,474
RUTGERS	721	15	2,391	1,332	3,150	6,873
SAINT NICHOLAS	1,526	41	5,690	3,478	5,819	14,987
SAMUEL, FREDERICK (CITY)	664	34	2,291	2,690	2,444	7,424
SMITH	1,935	45	5,801	3,869	6,352	16,023
STRAUS CONSOLIDATED	492	13	2,129	1,173	2,206	5,508
TAFT CONSOLIDATED	1,649	45	5,089	3,918	5,510	14,518
VLADECK CONSOLIDATED	1,771	49	5,209	3,963	3,351	12,523
WAGNER CONSOLIDATED	2,204	58	9,158	4,774	5,797	19,728
WALD	1,861	47	5,659	3,911	6,613	16,183
WASHINGTON CONSOLIDATED	1,963	51	6,668	4,173	7,300	18,141
WISE TOWERS CONSOLIDATED	1,381	39	5,151	3,198	5,477	13,826
TOTAL	53,654	2,118	\$184,389	\$191,941	\$198,432	\$574,762

Notes:

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

Budgets for Borough Offices resources are inclusive of floating staff.

Dwelling unit information is based on the Chart of Accounts that contains as built units.

NEW YORK CITY HOUSING AUTHORITY

FY 2010 Operating Budget by Development

Brooklyn Borough Management

DEVELOPMENT	DWELLING UNITS	HC	SERVICE FEES	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
ALBANY CONSOLIDATED	1,486	34	6,269	3,325	5,714	15,308
ARMSTRONG CONSOLIDATED	619	19	2,777	1,870	3,661	8,309
BAY VIEW	1,610	32	4,987	3,281	5,762	14,030
BORINQUEN PLAZA CONSOLIDATED	934	25	3,426	2,290	4,298	10,014
BOULEVARD CONSOLIDATED	1,513	33	7,241	3,356	6,014	16,611
BREUKELEN	1,595	36	5,838	3,404	7,341	16,584
BREVOORT	896	24	3,458	2,342	3,827	9,627
BROOKLYN BOROUGH OFFICE	0	880	0	77,514	2,302	79,815
BROWNSVILLE	1,338	35	5,110	3,269	5,406	13,785
BUSHWICK CONSOLIDATED	1,429	30	5,620	3,109	5,581	14,310
CAREY GARDENS CONSOLIDATED	1,247	40	4,470	3,771	4,406	12,647
COOPER PARK	700	19	2,697	1,692	2,859	7,248
CYPRESS HILLS CONSOLIDATED	1,510	32	5,620	3,061	6,355	15,035
FARRAGUT	1,390	28	5,113	2,660	5,699	13,473
GLENWOOD	1,188	26	4,002	2,458	4,303	10,762
GOWANUS	1,139	42	4,036	3,933	4,422	12,391
HOPE GARDENS CONSOLIDATED	1,315	34	5,398	3,253	5,628	14,279
HOWARD CONSOLIDATION	1,813	48	7,208	4,571	7,511	19,290
INGERSOLL	1,842	42	7,164	4,136	7,428	18,727
KINGSBOROUGH CONSOLIDATED	1,350	32	5,130	2,965	5,335	13,430
LAFAYETTE	882	24	3,482	2,282	3,670	9,434
LANGSTON HUGHES CONSOLIDATED	1,033	25	3,474	2,253	4,007	9,734
LINDEN	1,586	36	4,795	3,662	6,211	14,668
MARCY	1,717	41	5,786	3,910	7,851	17,546
MARLBORO	1,765	42	6,460	4,052	7,688	18,200
OCEAN HILL CONSOLIDATED	614	19	2,913	1,921	2,387	7,221
O'DWYER GARDENS CONSOLIDATED	1,332	51	5,320	4,686	5,089	15,095
PARK ROCK CONSOLIDATED	894	31	3,596	2,864	4,600	11,060
PENNSYLVANIA AVE - WORTMAN AVE CONSO	629	18	2,767	1,778	2,347	6,893
PINK	1,500	31	5,548	2,897	6,193	14,638
PROSPECT PLAZA CONSOLIDATED	890	23	2,005	2,170	2,412	6,587
RED HOOK EAST	1,413	34	5,472	3,248	6,154	14,875
RED HOOK WEST	1,478	37	5,564	3,530	4,714	13,807
REID APARTMENTS CONSOLIDATED	807	26	3,465	2,465	3,516	9,445
ROOSEVELT CONSOLIDATED	1,105	28	4,510	2,592	4,862	11,963
SETH LOW CONSOLIDATED	975	30	4,631	2,775	3,864	11,270
SHEEPSHEAD BAY CONSOLIDATED	2,204	48	7,842	4,684	9,004	21,530
STUYVESANT GARDENS CONSOLIDATED	481	17	2,101	1,662	2,126	5,889
SUMNER CONSOLIDATED	1,418	39	5,814	3,658	6,044	15,517
SURFSIDE GARDENS CONSOLIDATED	1,510	39	6,582	3,717	6,587	16,885
TAYLOR WYTHE CONSOLIDATION	1,269	34	6,727	3,256	4,860	14,843
TOMPKINS CONSOLIDATED	1,196	29	4,557	2,715	5,051	12,322
UNITY PLAZA CONSOLIDATED	1,021	35	5,175	3,266	4,746	13,188
VAN DYKE I	1,603	36	6,973	3,498	6,763	17,234
WHITMAN	1,659	39	7,424	3,761	6,327	17,512
WILLIAMS PLAZA	577	16	2,069	1,516	2,075	5,660
WILLIAMSBURG	1,630	36	5,410	3,585	6,442	15,436
WYCKOFF GARDENS CONSOLIDATED	1,029	27	4,105	2,563	3,939	10,607
TOTAL	59,131	2,382	\$230,133	\$221,224	\$243,382	\$694,738

Notes:

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

Budgets for Borough Offices resources are inclusive of floating staff.

Dwelling unit information is based on the Chart of Accounts that contains as built units.

NEW YORK CITY HOUSING AUTHORITY

FY 2010 Operating Budget by Development

Queens\Staten Island Boroughs Management

DEVELOPMENT	DWELLING UNITS	HC	SERVICE FEES	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
ASTORIA	1,104	37	4,293	2,900	4,610	11,803
BAISLEY PARK CONSOLIDATED	1,233	51	4,485	4,263	3,578	12,325
BEACH 41ST ST - BEACH CHANNEL DRIVE	712	24	2,663	1,678	3,004	7,345
BERRY CONSOLIDATED	1,008	32	2,939	3,043	3,560	9,543
HAMMEL CONSOLIDATED	886	25	3,819	2,659	3,527	10,005
LATIMER GARDENS CONSOLIDATED	919	34	3,559	2,397	3,220	9,176
MARINER'S HARBOR	607	24	1,633	1,931	2,705	6,270
OCEAN BAY CONSOLIDATED	1,813	51	6,366	4,497	7,179	18,041
POMONOK	2,071	56	6,902	5,062	7,468	19,432
QUEENS BOROUGH OFFICE	0	166	0	34,568	847	35,415
QUEENSBRIDGE NORTH	1,545	45	5,401	3,813	4,584	13,799
QUEENSBRIDGE SOUTH	1,604	46	4,741	3,556	6,061	14,359
RAVENSWOOD	2,166	55	6,604	4,011	7,552	18,167
REDFERN	604	22	2,712	1,673	2,425	6,810
RICHMOND TERRACE CONSOLIDATED	869	24	2,118	2,094	3,440	7,652
SOUTH BEACH CONSOLIDATED	699	24	2,040	2,051	2,414	6,504
SOUTH JAMAICA CONSOLIDATED	1,048	35	5,018	3,211	4,514	12,743
STAPLETON	693	23	1,721	1,986	2,806	6,513
STATEN ISLAND BOROUGH OFFICE	0	100	0	0	0	0
WEST BRIGHTON CONSOLIDATED	994	25	1,678	2,016	2,729	6,423
WOODSIDE	1,357	40	4,377	3,020	5,068	12,465
TOTAL	21,932	939	\$73,068	\$90,429	\$81,292	\$244,789

Notes:

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

Budgets for Borough Offices resources are inclusive of floating staff.

Dwelling unit information is based on the Chart of Accounts that contains as built units.

NEW YORK CITY HOUSING AUTHORITY

FY 2010 Operating Budget by Development

Bronx Borough Management

DEVELOPMENT	DWELLING UNITS	HC	SERVICE FEES	PS BUDGET	OTPS BUDGET	TOTAL BUDGET
ADAMS	925	24	3,311	2,257	3,511	9,079
BAILEY AVE / WEST 193RD ST CONSOLIDATED	577	19	2,524	1,789	2,187	6,501
BETANCES CONSOLIDATED	983	27	3,153	2,731	4,842	10,726
BOSTON SECOR CONSOLIDATED	979	22	3,383	2,067	3,638	9,088
BRONX BOROUGH OFFICE	0	665	0	58,364	2,673	61,037
BRONX RIVER CONSOLIDATED	1,554	40	5,137	4,103	6,383	15,622
BRONXDALE CONSOLIDATED	1,725	36	6,720	3,640	7,030	17,389
BUTLER	1,492	38	5,869	3,702	5,802	15,373
CASTLE HILL	2,025	47	9,619	4,602	8,518	22,739
CLAREMONT CONSOLIDATED	758	25	2,773	2,487	3,225	8,485
EASTCHESTER GARDENS CONSOLIDATED	1,053	28	3,971	2,647	4,070	10,687
EDENWALD	2,039	48	8,039	4,674	8,888	21,601
FOREST CONSOLIDATED	2,035	58	7,802	5,522	8,177	21,501
HIGHBRIDGE GARDENS	700	18	2,972	1,695	2,872	7,538
MARBLE HILL	1,682	30	5,926	3,023	5,943	14,891
MELROSE CONSOLIDATED	1,244	27	4,868	2,613	5,315	12,796
MILL BROOK CONSOLIDATED	1,453	30	4,536	3,144	5,744	13,424
MITCHEL CONSOLIDATED	1,881	37	8,254	3,590	7,012	18,855
MONROE	1,102	28	4,006	2,693	5,292	11,990
MORRIS CONSOLIDATED	1,887	38	5,890	3,849	7,602	17,341
MORRISANIA CONSOLIDATED	1,711	39	6,526	3,810	6,679	17,014
MOTT HAVEN	993	22	3,734	2,161	3,350	9,246
MURPHY CONSOLIDATED	501	21	2,243	2,018	1,857	6,118
PARKSIDE CONSOLIDATED	1,612	36	5,684	3,436	6,280	15,400
PATTERSON	1,791	40	5,942	3,957	6,117	16,016
PELHAM PARKWAY CONSOLIDATED	1,501	33	5,514	3,308	5,585	14,408
SACK WERN CONSOLIDATED	813	28	6,419	2,519	3,497	12,435
SAINT MARY'S PARK CONSOLIDATED	1,678	40	6,743	3,712	5,529	15,984
SEDGWICK CONSOLIDATED	934	26	3,194	2,478	3,586	9,258
SOUNDVIEW	1,259	31	4,859	2,960	5,105	12,924
THROGGS NECK CONSOLIDATED	1,724	39	7,256	3,865	7,052	18,174
TWIN PARKS CONSOLIDATED	770	23	3,370	2,254	3,140	8,763
UNION AVE CONSOLIDATED	917	34	3,316	3,464	3,695	10,475
WEBSTER CONSOLIDATED	812	20	2,961	1,848	3,301	8,110
TOTAL	43,110	1,717	\$166,512	\$160,980	\$173,497	\$500,990

Notes:

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

Budgets for Borough Offices resources are inclusive of floating staff.

Dwelling unit information is based on the Chart of Accounts that contains as built units.

NEW YORK CITY HOUSING AUTHORITY

Headcount Plan by Department

Department	2010	2011	2012	2013	2014
<u>Chair</u>					
Chair	18	17	17	17	17
Secretary	29	29	29	29	29
Equal Opportunity	26	26	26	26	26
Inspector General	48	48	48	48	48
Communications	26	26	26	26	26
Intergovernmental Relations	4	4	4	4	4
Law	186	186	186	186	186
Audit	24	24	24	24	24
Research & Management Analysis	24	24	24	24	24
Strategic Planning & Change Management	9	9	9	9	9
Resident Economic Empowerment & Sustainability	3	3	3	3	3
Resident Employment Services	52	51	50	50	50
Office of Public Private Partnerships	5	5	5	5	5
Total Chair	454	452	451	451	451
<u>General Manager</u>					
General Manager	6	6	6	6	6
Development	27	27	27	27	27
Total General Manager	33	33	33	33	33
<u>Operations</u>					
DGM - Operations	23	23	23	23	23
ADGM - Operations	6	6	6	6	6
Manhattan Borough Management	2,118	2,094	2,090	2,095	2,095
Brooklyn Borough Management	2,382	2,360	2,366	2,372	2,373
Queens/Staten Island Boroughs Management	939	927	926	928	928
Bronx Borough Management	1,717	1,703	1,683	1,687	1,688
ADGM - Support Services	2	2	2	2	2
Technical Services	967	965	965	965	965
Emergency Services	92	92	92	92	92
Applications & Tenancy Administration	275	275	275	275	275
Leased Housing	421	421	421	421	421
Customer Contact Center	189	189	189	189	189
Total Operations	9,131	9,057	9,038	9,055	9,057
<u>Capital Projects</u>					
DGM - Capital Projects	13	13	13	13	13
Capital Projects Administration	117	117	117	117	117
Design	92	92	92	92	92
Manhattan Program Unit	67	67	67	67	67
Brooklyn/S.I. Program Unit	67	67	67	67	67
Bronx/Queens Program Unit	54	54	54	54	54
Technical Support	68	68	68	68	68
Total Capital Projects	478	478	478	478	478

NEW YORK CITY HOUSING AUTHORITY

Headcount Plan by Department

Department	2010	2011	2012	2013	2014
<u>Administration</u>					
DGM - Administration	3	3	3	3	3
Facility Planning & Administration	46	46	46	46	46
General Services	139	139	139	139	139
Supply Chain Operations	167	250	291	291	291
Human Resources	189	189	189	189	189
Security	20	20	20	20	20
Procedures Development & Administration	12	12	12	12	12
Total Administration	576	659	700	700	700
<u>Finance</u>					
DGM - Finance	4	4	4	4	4
Budget & Financial Planning	51	51	51	51	51
Accounting & Fiscal Services	188	188	188	188	188
Energy	29	29	29	29	29
Risk Finance	9	9	9	9	9
Business and Revenue Development	5	5	5	5	5
Total Finance	286	286	286	286	286
<u>Information & Technology</u>					
DGM - Information & Technology	11	11	11	11	11
IT - Enterprise Technology Portfolio Management	9	9	9	9	9
IT - Infrastructure	121	121	121	121	121
IT - Business Solution Technology	110	110	110	110	110
IT - Information Management	42	42	42	42	42
Total Information & Technology	293	293	293	293	293
<u>Community Operations</u>					
DGM - Community Operations	11	11	11	11	11
Community Operations - Administration	34	34	34	34	34
Community Operations - Citywide Program	37	37	37	37	37
Social Services	138	138	138	138	138
Resident Support Services	12	12	12	12	12
Manhattan Community Operations	80	80	80	80	80
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	574	574	574	574	574
Total	11,825	11,832	11,853	11,870	11,872