



**EXECUTIVE BUDGET HEARINGS  
PUBLIC HOUSING COMMITTEE ON PUBLIC HOUSING  
WITH THE COMMITTEE ON FINANCE**

**JUNE 3, 2014**

Department of Budget and Financial Planning  
June 3, 2014



# The Safety of Public Housing Families

- **NYCHA's Safety and Security Taskforce**

- Created in 2009, guides layered access strategy

- **Working with partners**

- Impact zones, where there is a targeted strategy and increased patrols
- Saturday Night Lights with the DA's office
- Cure Violence
- Mayor's Office to combat Domestic Violence

- **Status of the layered access**

- 11,000 camera at 1,000 buildings in nearly 200 developments
- 3,879 of those camera were installed in the past year
- Investment of additional \$27 million for cameras at 50 developments
  - Conducted 46 information sessions & dozens of meetings in boroughs that received funding
  - Anticipated completion date from year end 2014 to March of 2015.



# Adopted Budget vs. Actuals – 1st Quarter

\$ in Millions

	1st Quarter Budget	1st Quarter Actuals	\$\$\$ Variance	% Variance
Revenue from Operations	243	236	(07)	-3%
Other Revenue	474	524	50	10%
<b>Total Revenue</b>	<b>717</b>	<b>760</b>	<b>43</b>	<b>6%</b>
PS	305	346	(40)	-12%
OTPS	482	459	23	5%
<b>Total Expenses</b>	<b>787</b>	<b>805</b>	<b>(17)</b>	<b>-2%</b>
<b>Surplus/(Deficit)</b>	<b>(70)</b>	<b>(45)</b>	<b>26</b>	<b>4%</b>



# 2014 Adopted vs. Reforecast (Authority-wide)

	Authority-wide			
\$ in Millions	2014 Adopted Budget	2014 Reforecast	2014 Variance	2014 Variance
Revenue from Operations	973	968	(05)	-1%
Other Revenue	1,895	2,140	245	11%
<b>Total Revenue</b>	<b>2,869</b>	<b>3,108</b>	<b>240</b>	<b>8%</b>
PS	1,222	1,257	(35)	-3%
OTPS	1,927	1,929	(01)	0%
<b>Total Expenses</b>	<b>3,149</b>	<b>3,186</b>	<b>(36)</b>	<b>-1%</b>
<b>Surplus/(Deficit)</b>	<b>(281)</b>	<b>(77)</b>	<b>203</b>	<b>7%</b>