

NEW YORK CITY HOUSING AUTHORITY

Gregory Russ, Chair/Chief Executive Officer



WHAT WE DO

The New York City Housing Authority (NYCHA) provides affordable housing to approximately 381,000 low- and moderate-income City residents in 316 housing developments with 173,762 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority also assists approximately 86,000 families in locating and renting housing in privately-owned buildings. In addition, the Authority provides social services through 14 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 and affordable housing, facilitating access to social and community services, and providing them with opportunities for success. NYCHA is pursuing innovative ways to fund the building and apartment upgrades that residents deserve. Launched in December 2018, NYCHA 2.0 is the Authority's strategic roadmap; it is a comprehensive, 10-year plan to address \$24 billion in vital repairs that NYCHA's buildings desperately need. NYCHA 2.0 will deliver complete apartment renovations for 175,000 residents, fund essential capital repairs across the rest of NYCHA's portfolio and launch aggressive new repair strategies to tackle high-priority areas that impact residents' quality of life.

As part of its focus on equity, NYCHA is actively engaging NYCHA residents around the priorities of NextGeneration and connecting them to critical programs and services in the areas of economic opportunity and services for youth, health, senior and social services. In Fiscal 2019, NYCHA engaged 27,858 residents in Authority initiatives, facilitated 6,007 economic opportunity service connections, made 3,067 job placements, and enrolled 675 residents in training programs. NYCHA will continue to engage residents and connect them to critical services and opportunities as well as support a citywide network of resident associations and other resident-led groups. NYCHA will continue to attract new partners and expand services for residents, while providing support to resident associations and other resident-led groups.

OUR SERVICES AND GOALS

SERVICE 1 Operate as an efficient and effective landlord.

- Goal 1a Improve rent collection.
- Goal 1b Expedite maintenance and repairs.
- Goal 1c Optimize apartment usage and ensure rental equity.
- Goal 1d Improve safety and security.

SERVICE 2 (Re)build, expand and preserve public housing and affordable housing stock.

- Goal 2a Preserve the public and affordable housing asset.
- Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.
- Goal 2c Increase access to affordable housing in privately owned units.
- Goal 2d Develop new mixed-use, mixed-income housing and resources.

SERVICE 3 Engage residents and connect them to best-in-class social services.

- Goal 3a Connect all residents to critical services in their communities.
- Goal 3b Increase employment opportunities among NYCHA residents.

HOW WE PERFORMED IN FISCAL 2019

SERVICE 1 Operate as an efficient and effective landlord.

Goal 1a Improve rent collection.

The cumulative rent collection rate decreased by almost three percentage points from 92.3 percent in June 2018 to 89.6 percent in June 2019 and did not meet the Fiscal 2019 target of 97.5 percent. The rent delinquency rate was 35 percent as of June 2019 compared to 31.5 percent in June 2018. As a result of NYCHA's rent collection rate decrease of three percent, a total balance of \$110 million was not collected during Fiscal 2019. The Authority remains focused on increasing its overall rent collection performance and providing support to residents who are in arrears through its third-party partners and its collaboration with the Human Resources Administration (HRA). In June 2019, NYCHA launched the Property Management Summer Initiative whereby all property management offices remain open on Wednesdays until 7:30pm all summer until Labor Day. In addition to the extended office hours, property managers are required to monitor performance on monthly rent collection using available reports and dashboards and meet with staff to discuss rent collection strategies, especially for chronic rent delinquents.

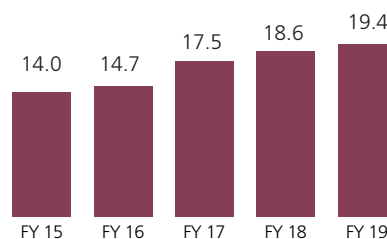
Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Rent collection (%)	94.9%	94.9%	93.7%	92.3%	89.6%	97.5%	97.5%	Neutral	Up
Rent delinquency rate (%)	NA	27.7%	30.0%	31.5%	34.9%	*	*	NA	Down
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

Goal 1b Expedite maintenance and repairs.

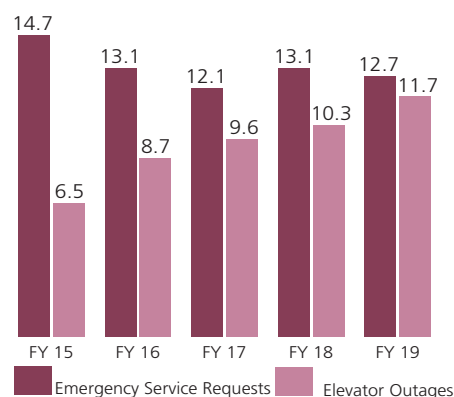
The average time to resolve emergency service requests decreased by three percent from 13.1 hours in Fiscal 2018 to 12.7 hours in Fiscal 2019 and remained well below the target of 24 hours. Emergency service requests include heat-related work orders, as well other priority work orders such as gas outages. The average time to resolve heat complaints decreased by six percent from 16.8 hours to 15.7 hours and was also below the target of 24 hours. NYCHA calculates service request resolution times based on the time to complete individual work orders. As per the January 2019 agreement with the U.S. Department of Housing and Urban Development (HUD), NYCHA has a requirement to restore heat to units affected by a heating shortage within an average of 12 hours for the 2019-2020 heating season, which starts October 1, 2019. The HUD Agreement also requires for 2019-2020 that for 85 percent of heating shortfalls, NYCHA will restore heat to affected units within 24 hours, and in no event more than 48 hours.

The improvement in heating work order response times is due in part to NYCHA's newly adopted 24 hour-7 days a week shift coverage. In addition to the new shift model, the Authority has an Active Heat Desk that tracks service disruptions. The Heating Management Services Department (HMSD) assigns a Point of Contact to identified service disruptions to oversee progress and help ensure timely restoration. In preparation for extreme weather, NYCHA activates its Situation Room, which allows for a more focused and coordinated response of resources. HMSD also hosts a daily work order check in with Heating Management and Property Management staff to review open heat and hot water work orders. Additionally, NYCHA has introduced an interactive feature that allows residents to provide feedback when they receive an automated call notifying them that their heat service has been

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



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



restored. The new feature helps to verify when heat is restored and can be used as a mechanism to respond more quickly when an outage has not been resolved.

The average time to resolve non-emergency service requests increased by four percent from 18.6 days in Fiscal 2018 to 19.4 days in Fiscal 2019. This was above the annual target of 15 days. NYCHA has made progress in reducing simple maintenance work orders backlog, from 31,563 in July 2018 to 18,742 in June 2019. However, the backlog for complex skilled trades work orders remains a challenge. Those work orders have increased at a rapid pace, primarily as a result of lead abatement-related activities. NYCHA redirected staff and resources to meet lead compliance requirements and address health and safety concerns, resulting in a growing backlog of open work orders which almost doubled, from 192,666 in July 2018 to 285,273 in June 2019. At the same time, the backlog of paint work orders increased by 58 percent and the open plasterer work orders increased by 69 percent. NYCHA is reviewing the work order data to determine how to best address paint and plasterer work orders and is expanding vendor contracts to help reduce the backlog of skilled trades paint work orders.

The average time to resolve elevator outages increased by 14 percent from 10.3 hours in Fiscal 2018 to 11.7 hours in Fiscal 2019 and was higher than the annual target of 10 hours. The average outage per elevator per month increased from 1.07 to 1.16. The time to resolve elevator outages was impacted by several factors. The Elevator Department implemented a new procedure to restore elevators to service following flooding conditions that calls for certain safety checks to be performed by a licensed Department of Buildings (DOB) elevator inspector before returning the elevator to service. This new procedure has increased elevator safety, but it has also increased resolution times. In Fiscal 2019, 17 elevator mechanics and four elevator helpers left NYCHA employment. This staffing reduction negatively impacted response time.

In Fiscal 2019 the elevator service uptime was 98.1 percent, which was better than the target of 97 percent. The number of alleged elevator injuries reported to DOB decreased by 43 percent from seven to four and there were no fatalities. NYCHA's Elevator Services Department continues the expanded equipment safety inspection prior to restoring elevator service as discussed above, as well as the Safety in Motion Task Force, which has improved the overall safety of NYCHA's elevators, employees, and residents.

The management cost per dwelling unit per month increased by eight percent from \$978 in Fiscal 2018 to \$1,052 in Fiscal 2019. This increase was primarily attributable to pollution remediation totaling \$100 million, lead-based paint totaling \$92 million and mold remediation costs of \$8 million.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Average time to resolve emergency service requests (hours)	14.7	13.1	12.1	13.1	12.7	24.0	24.0	Down	Down
★ Average time to resolve non-emergency service requests (days)	14.0	14.7	17.5	18.6	19.4	15.0	15.0	Up	Down
★ Average time to resolve heat service requests (heating season)	19.0	17.3	14.9	16.8	15.7	24.0	24.0	Down	Down
★ Average time to resolve elevator outages (hours)	6.5	8.7	9.6	10.3	11.7	10.0	10.0	Up	Down
★ Average outage per elevator per month	0.99	1.13	1.06	1.07	1.16	1.01	1.01	Up	Down
★ Elevator service uptime (%)	99.0%	98.6%	98.6%	98.5%	98.1%	97.0%	97.0%	Neutral	Up
★ Alleged elevator injuries reported to the Department of Buildings	17	20	11	7	4	↓	↓	Down	Down
★ Elevator-related fatalities	1	2	0	0	0	↓	↓	Down	Down
Management cost per dwelling unit (\$)	\$893	\$875	\$950	\$978	\$1,052	\$875	\$875	Up	*
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 1c Optimize apartment usage and ensure rental equity.

The average time to prepare vacant apartments was up 64 percent from 50.8 days in Fiscal 2018 to 83.5 days in Fiscal 2019 and higher than the target of 20 days. The average turnaround time for vacant apartments also increased 48 percent from 51.8 days in Fiscal 2018 to 76.5 days in Fiscal 2019. NYCHA residents' long tenure in public housing, coupled with aging buildings result in apartments needing extensive work at turnover. Work related to carpentry for cabinets, closets, doors, as well as plastering, painting and tilework make up the bulk of the repairs needed in vacant apartments. Another

contributing factor has been the backlog of lead abatement for move out (vacated) apartments, which has substantially increased both the prep and turnaround time for vacant apartments. The Authority also identified 122 inspection records with exceptionally high prep time, increasing the overall average from 75 to 83.5 days. NYCHA is reviewing its inspection process to identify problematic areas and improve the cycle time.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Average time to prepare vacant apartments (days)	38.2	40.7	45.2	50.8	83.5	20.0	20.0	Up	Down
★ Average turnaround time for vacant apartments (days)	58.1	50.0	55.1	51.8	76.5	30.0	30.0	Up	Down
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

Goal 1d Improve safety and security.

The crime rate in public housing developments remained stable, from 12.3 crimes per 1,000 residents in Fiscal 2018 to 12.4 crimes per 1,000 residents in Fiscal 2019. NYCHA continues to strengthen its relationship with the New York City Police Department (NYPD) and other law enforcement agencies. The Authority is also developing ways to boost resident engagement; work with resident associations to secure additional funding for security measures and enhancements, such as closed-circuit television (CCTV), layered access-controlled building entrances and exterior lighting; and increase communication about safety and security issues with residents.

As part of the Mayor's Action Plan for Neighborhood Safety (MAP), construction is ongoing at 14 of the 15 MAP developments that are receiving CCTV/Layered Access Control (LAC) installation. Additionally, construction was completed for new exterior lighting at 30 buildings in six non-MAP developments. As of June 30, 2019, CCTV and LAC installations have been completed at 39 of the 44 developments and work is ongoing at five remaining sites.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Major felony crime rate per 1,000 residents	12.0	13.2	12.7	12.3	12.4	*	*	Neutral	Down
★ Major felony crimes in public housing developments	4,858	5,205	5,084	4,853	4,766	⬇️	⬇️	Neutral	Down
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target		* None				

SERVICE 2 (Re)build, expand and preserve public housing and affordable housing stock.

Goal 2a Preserve the public and affordable housing asset.

The percentage of active capital projects on schedule decreased from 76.3 percent in Fiscal 2018 to 68.3 percent in Fiscal 2019. The percentage of active projects in construction phase on schedule decreased from 89.8 percent in Fiscal 2018 to 77.3 percent in Fiscal 2019. In Fiscal 2019, 344 projects were active, 163 of which had ongoing construction work. Approximately 45 percent of the projects in the design phase were off schedule as a result of adjustments in project scope, inadequate funding or policy changes. In the construction phase, 23 percent of the projects were impacted by delays in regulatory signoff, contractor non-performance resulting in termination and other legal actions or other unforeseen conditions. During the closeout phase, 47 percent of the projects were late due to litigation or contractor claims; however, the close out process does not affect the beneficial use of the project. In Fiscal 2020 a recovery strategy is being implemented to identify and improve project delays.

Announced in November 2018, NYCHA is addressing \$12.8 billion in overdue repairs in 62,000 apartments through public-private partnerships as part of its Permanent Affordability Commitment Together (PACT) initiative, which includes the federal Rental Assistance Demonstration (RAD) program. All 62,000 apartments will be converted to Section 8 funding and remain permanently affordable. Section 8 funding provides a more stable flow of federal subsidy and allows NYCHA and its development partners to raise external financing to address a development's capital repair needs. Quality private

managers will maintain and operate the buildings. Residents will retain all their rights as public housing residents, pay rent limited to 30 percent of their income, and remain in their buildings during the renovations. Partnerships also deliver valuable social services from nonprofit partners to residents.

All 62,000 PACT renovations will be completed on a rolling basis by the year 2028. NYCHA will select sites for the PACT program that have the highest capital needs and operating challenges. NYCHA has converted 5,174 apartments through PACT since the initiative's launch, including the completion of renovations at 1,395 apartments at Ocean-Bay Bayside in the Rockaways. In addition, there are 4,343 apartments in Manhattan and Brooklyn that are currently in predevelopment for comprehensive repairs.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Active capital projects on schedule (%)	24.4%	64.4%	69.4%	76.3%	68.3%	29.1%	75.0%	Up	Up
★ Active capital projects in construction phase on schedule (%)	54.9%	94.2%	86.9%	89.8%	77.3%	91.1%	85.0%	Up	Up
★ Critical Indicator	"NA" Not Available		↕↔ Directional Target		* None				

Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.

NYCHA's occupancy rate has remained stable. As of June 2019, NYCHA had approximately 171,000 occupied units. The number of applicants placed in public housing decreased 16 percent from 3,748 in Fiscal 2018 to 3,147 in Fiscal 2019. The total number of homeless applicants placed in housing dropped nine percent, from 2,683 in Fiscal 2018 to 2,449 in Fiscal 2019, and includes homeless applicants placed in NYCHA public housing, which decreased 17 percent from 1,686 in Fiscal 2018 to 1,403 in Fiscal 2019. Significantly longer prep time for vacant apartments is a primary driver for the decrease in both the total placements and homeless placements in public housing. Another factor is the unit conversions through PACT. Homeless applicants placed in housing using Section 8 vouchers increased five percent, from 997 in Fiscal 2018 to 1,046 in Fiscal 2019, due to the availability of more project-based units.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Apartments vacated (%)	3.9%	4.1%	3.9%	4.0%	3.6%	*	*	Neutral	*
★ Occupancy rate (%)	99.5%	99.5%	99.4%	99.3%	98.9%	99.2%	99.2%	Neutral	Up
Applicants placed in public housing	4,939	4,211	3,834	3,748	3,147	*	*	Down	Up
Homeless applicants placed in housing - Total	NA	2,868	2,841	2,683	2,449	*	*	NA	*
- NYCHA housing	NA	1,420	1,928	1,686	1,403	*	*	NA	*
- Section 8	NA	1,448	913	997	1,046	*	*	NA	*
Working families residing in public housing (cumulative) (%)	47.5%	46.7%	46.7%	46.0%	46.0%	*	*	Neutral	Up
★ Critical Indicator	"NA" Not Available		↕↔ Directional Target		* None				

Goal 2c Increase access to affordable housing in privately owned units.

The number of families on the Section 8 waiting list decreased slightly to about 138,000 in Fiscal 2019 from 141,000 in Fiscal 2018. Maximum allowable vouchers, funded Section 8 vouchers, and Section 8 occupied units were stable. The number of applicants placed through Section 8 vouchers increased 41 percent from 1,735 in Fiscal 2018 to 2,438 in Fiscal 2019 due to the availability of more project-based units. The funding utilization rate for Section 8 vouchers decreased slightly to 98 percent due to a delay in HUD's renewal funding notice, which in turn impacted the issuance of vouchers to maximize the available funding. Another contributing factor is a voucher holders' ability to successfully locate rental units in the tight New York City housing market.

The percentage completion of annual Section 8 inspections remained at 98 percent because of a continued focus on

inspector productivity. The percentage completion of annual Section 8 recertifications also remained stable at 99 percent due to a continued focus on productivity and a streamlined case processing.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Families on Section 8 waiting list (000)	121	119	148	141	138	*	*	Up	Down
Maximum allowable Section 8 vouchers	99,288	99,621	99,838	101,254	102,706	*	*	Neutral	*
Funded Section 8 vouchers	87,332	86,221	85,209	86,628	86,768	*	*	Neutral	*
★ Utilization rate for funded Section 8 vouchers (%)	NA	98.8%	100.0%	99.0%	99.0%	97.0%	97.0%	NA	Up
Funding utilization for Section 8 vouchers (%)	NA	98.0%	101.0%	101.0%	98.0%	*	*	NA	*
★ Section 8 occupied units (vouchers)	86,167	85,224	85,175	84,994	85,839	87,000	87,000	Neutral	Up
Biennial Section 8 inspections	88.9%	78.0%	80.0%	98.0%	98.0%	*	*	Up	Up
Annual Section 8 recertifications	96.7%	98.0%	98.0%	99.0%	99.0%	*	*	Neutral	Up
Applicants placed through Section 8 vouchers	892	1,706	2,758	1,735	2,438	*	*	Up	Up
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target	* None					

Goal 2d

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

Launched in December 2018, the Build to Preserve (BTP) program is expected to address approximately \$2 billion in capital repairs over the next 10 years across approximately 10,000 NYCHA apartments. NYCHA will use this new model to develop new mixed-use, mixed-income housing on underused public-owned land, and dedicate 100 percent of the proceeds to repairs at the surrounding development. Any remaining funds will be invested in repairs at other NYCHA developments in the neighborhood. New buildings will be subject to Mandatory Inclusionary Housing (MIH) levels of affordability and will increase the City’s permanently affordable housing stock. NYCHA has selected developers for two BTP sites: Holmes Towers and Wyckoff Gardens.

NYCHA has developed a concept to address capital needs at Fulton Houses, Chelsea, Chelsea Addition, and Elliot with plans to construct new MIH compliant buildings, 72 replacement public housing units; and the conversion of 2,000 units through PACT to Section 8. The proceeds generated by new mixed-income buildings will help fund repairs. NYCHA will tap into its extensive unused development rights, known as “air rights.” By transferring only a portion of the Authority’s approximately 80 million square feet of air rights, NYCHA expects to generate \$1 billion for capital repairs for adjacent apartments.

Additionally, in support of Mayor de Blasio’s plan to build and preserve 300,000 affordable apartments by 2026, NYCHA has pledged to provide underused land for the creation of 10,000 new, affordable apartments for both families and seniors, more than 3,000 of which are already in the pipeline.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Apartments (000)	178	178	176	176	173	*	*	Neutral	*
Number of developments	328	328	326	325	316	*	*	Neutral	*
Number of buildings	2,553	2,528	2,442	2,418	2,351	*	*	Neutral	*
★ Critical Indicator	"NA" Not Available		⬆️⬆️ Directional Target	* None					

SERVICE 3 Engage residents and connect them to best-in-class social services.

Goal 3a

Connect all residents to critical services in their communities.

NYCHA is able to give priority emergency transfers to residents who qualify for categories defined under the Violence Against Women Act (VAWA). VAWA includes victims of domestic violence, dating violence, sexual assault and stalking. The priority is intended to enhance safety for at-risk residents by providing confidential relocation to another NYCHA development. The number of residents approved for an emergency transfer increased three percent from 1,794 in Fiscal 2018 to 1,846 in Fiscal 2019. In May 2017, new HUD policies for VAWA resulted in a broader definition and allowed for self-certification. As a result, the number of VAWA transfer requests and approvals has been increasing annually. At the same time, the emergency transfer disposition time was 43 percent faster, from 24.5 days in Fiscal 2018 to 14 days in Fiscal 2019, well below the 45-day target. NYCHA continues to make efficiency gains in processing, including the implementation of the online portal for transfer requests, which eliminated intermediate review, scanning, and handling of documents.

The initial social service tenant contacts conducted within five days increased by 11 percentage points from 77 percent in Fiscal 2018 to 88 percent in Fiscal 2019. The referrals to supportive services rendered to senior residents remained stable from 20,813 in Fiscal 2018 to 20,521 in Fiscal 2019. Supervisors monitor compliance with the five-day response protocol through the weekly review of open cases to confirm outreach and ensure the timely completion of required documents.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Residents approved for emergency transfers	815	931	1,070	1,794	1,846	*	*	Up	*
★ Emergency transfer disposition time (days)	48.17	39.60	33.24	24.52	13.97	45.00	45.00	Down	Down
★ Initial social service tenant contacts conducted within five days of referral (%)	80%	86%	72%	77%	88%	76%	76%	Neutral	Up
Referrals to supportive social services for senior residents	70,824	53,763	18,317	20,813	20,521	*	*	Down	Up
NYCHA-operated senior centers	32	15	14	14	14	*	*	Down	*
Utilization of senior centers (%) ages 60+	145%	116%	160%	132%	134%	85%	85%	Neutral	Up
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 3b

Increase employment opportunities among NYCHA residents.

The overall resident job placements for NYCHA residents remained stable from 2,903 in Fiscal 2018 to 2,933 in Fiscal 2019. The increase is due to additional work with partners to connect residents to employment-linked job training and workforce programs. The percentage of job placements to program graduates remained stable, from 85 percent in Fiscal 2018 to 83 percent in Fiscal 2019. Placements from two courses that were completed in the final weeks of June 2019 will be reflected in Fiscal 2020. Youth placed in jobs through youth employment programs increased from 960 in Fiscal 2018 to 972 in Fiscal 2019 as a result of a higher number of hires in the Summer Youth Employment Program.

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
★ Resident job placements - Total	1,084	1,410	3,449	2,903	2,933	⬆️	⬆️	Up	Up
- Direct placements	1,084	1,410	2,097	1,461	1,082	1,593	1,593	Neutral	Up
- Program and partner placements	NA	NA	1,352	1,442	1,851	*	*	NA	*
Job training graduates placed in jobs (%)	69%	63%	91%	85%	83%	*	*	Up	Up
Youth placed in jobs through youth employment programs	918	888	1,005	960	972	*	*	Neutral	Up
★ Critical Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	187,871	196,996	189,243	172,978	178,282	*	*	Neutral	*
Letters responded to in 14 days (%)	79.0%	84.7%	83.8%	88.9%	68.5%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	88.3%	82.9%	77.6%	80.3%	97.0%	*	*	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	15	13	18	17	17:2	*	*	Up	Down
CORE facility rating	93	92	95	82	NA	*	*	NA	Up
Calls answered in 30 seconds (%)	72.0%	64.0%	46.0%	57.0%	63.7%	*	*	Down	Up
Number of agency customers surveyed for overall customer satisfaction	33,843	25,764	34,886	54,822	66,044	*	*	Up	Up
Customers rating service good or better (%)	68.2%	78.8%	81.1%	78.8%	75.9%	71.0%	71.0%	Neutral	Up
★ Critical Indicator “NA” Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY15	FY16	FY17	FY18	FY19	FY19	FY20	
Expenditures (\$000,000) ³	\$3,154.3	\$2,911.1	\$3,342.4	\$3,376.0	\$3,492.2	\$3,326.7	\$3,476.6	Up
Revenues (\$000,000)	\$3,260.8	\$3,210.8	\$3,224.7	\$3,306.5	\$3,532.5	\$3,338.7	\$3,510.0	Neutral
Personnel	11,399	10,940	10,771	10,761	10,834	10,864	10,817	Neutral
Overtime paid (\$000,000)	\$64.9	\$82.7	\$92.9	\$101.4	\$102.5	\$66.7	\$85.5	Up
Capital commitments (\$000,000)	\$37.4	\$234.1	\$82.4	\$137.5	\$301.8	\$1,208.6	\$429.4	Up
¹ Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds								
"NA" - Not Available * None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Gregory Russ was appointed Chair/Chief Executive Officer of the New York City Housing Authority effective August 2019, succeeding Kathryn Garcia.
- Currently, NYCHA is not in compliance with a number of federal regulations and is working to assess the extent of noncompliance. On January 31, 2019, NYCHA signed an agreement with the U.S. Department of Housing and Urban Development (HUD) to resolve claims brought by the U.S. Attorney's Office for the Southern District of New York, including on behalf of HUD and the Environmental Protection Agency. The agreement establishes a framework by which NYCHA will continue to evaluate its compliance with federal requirements. The agreement also requires NYCHA to take certain actions and meet certain standards and deadlines related to health and safety. An independent monitor is in place with access to NYCHA information and personnel and will issue quarterly reports on NYCHA's compliance with the agreement.
- NYCHA adjusted Fiscal 2018 data for 'Management cost per dwelling unit (\$)' from \$971 to \$978.
- NYCHA updated its Fiscal 2020 target for 'Active capital projects on schedule (%)' from 29.1 percent to 75 percent.
- NYCHA updated its Fiscal 2020 target for 'Active capital projects in construction phase on schedule (%)' from 91.1 percent to 85 percent to align with NYCHA's internal targets.
- Fiscal 2019 data for CORE (Customers Observing and Reporting Experiences) facility ratings are not available. CORE inspections will be conducted in the fall and winter of Calendar 2019 and the results will appear in the Fiscal 2020 Mayor's Management Report.

ADDITIONAL RESOURCES

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

