



Manhattan

Queens



NEW YORK CITY
**HOUSING
AUTHORITY**

New York City Council Hearing
March 12, 2021

New York City Housing Authority
Slides to Accompany Testimony

- LAFAYETTE
- MARCY AVENUE-GREENE AVENUE SITE A
- MARCY AVENUE-GREENE AVENUE SITE B
- GOWANUS
- WYCKOFF GARDENS
- 572 WARREN STREET
- ATLANTIC TERMINAL SITE 4B
- RED HOOK WEST
- RED HOOK EAST
- 787 ATLANTIC AVENUE
- ARMSTRONG I
- ARMSTRONG II
- STUYVESANT GARDENS I
- STUYVESANT GARDENS II
- WEEKSVILLE GARDENS
- ALBANY II
- ALBANY
- GROWN HEIGHTS
- PARK ROCK REHAB
- STERLING PLACE REHABS (SAINT JOHN'S-STERLING)
- STERLING PLACE REHABS (STERLING-BUFFALO)
- HOWARD AVENUE-PARK PLACE
- HOWARD AVENUE
- GARVEY (GROUP A)
- HOWARD AVENUE
- RALPH AVENUE REHAB
- REID APARTMENTS
- FENIMORE-LEFFERTS
- RUTLAND TOWERS
- SUTTER AVE-UNION ST
- 104-14 TAPSCOTT STREET
- TAPSCOTT STREET REHAB
- LENOX ROAD-ROCKAWAY PARKWAY
- HUGHES APARTMENTS
- ROOSEVELT I
- BUSHWICK II (GROUPS B & D)
- PALMETTO GARDENS
- SARATOGA VILLAGE
- BREVOORT
- OCEAN HILL APARTMENTS
- KINGSBOROUGH
- KINGSBOROUGH EXTENSION
- OCEAN HILL BROWNVILLE
- BROWN
- HOWARD
- GLENMORE PLAZA
- LOW HOUSES
- FLORENTINO PLAZA
- BELMONT-SUTTER AREA
- CYPRESS HILLS
- EAST NEW YORK CITY LINE
- PINK
- LONG ISLAND BAPTIST HOUSES
- UNITY PLAZA (SITES 4-27)
- WOODSON
- VAN DYKE II
- VAN DYKE I
- BROWNSVILLE
- MILDEN
- LINDEN
- PENNSYLVANIA AVE-WORTMAN AVE
- BREUKELEN
- VANDALIA AVENUE
- BUSHWICK II CDA (GROUP E)
- HOPE GARDENS
- BUSHWICK II (GROUPS A & C)
- BUSHWICK II (GROUPS B & D)
- ROOSEVELT I
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- ARMSTRONG II
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Five-Year Sources and Uses

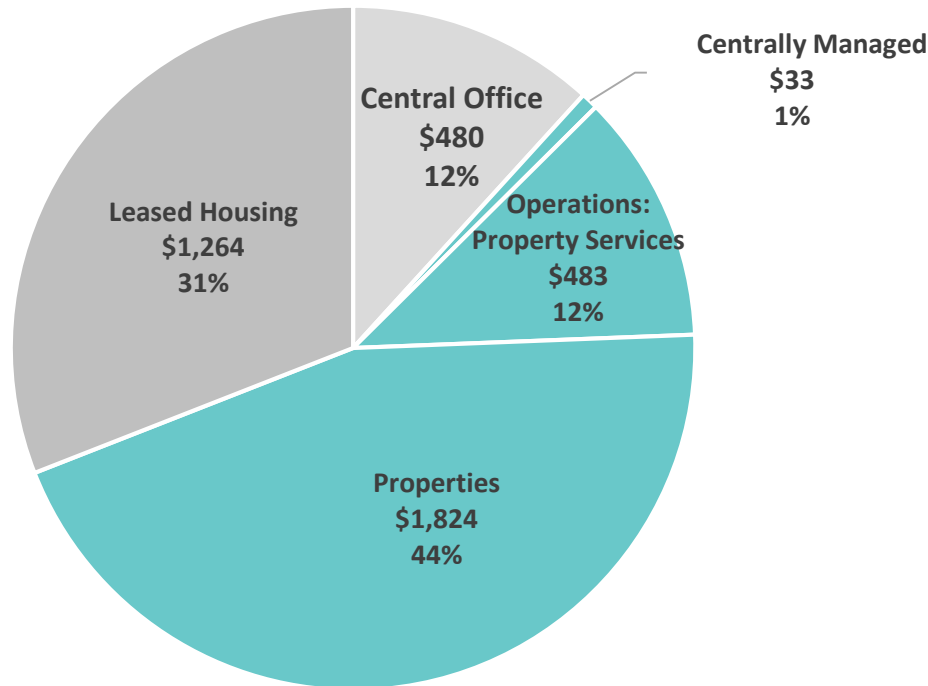
- We are committed to closing the \$25 million deficit in 2021. We will closely monitor spending and implement cost saving measures, if necessary.

(\$ in Millions)	2021	2022	2023	2024	2025
Revenue					
Tenant Rental Revenue	\$1,008	\$918	\$829	\$758	\$740
Federal Operating Subsidy	\$1,015	\$921	\$875	\$840	\$816
Section 8 Subsidy	\$1,352	\$1,467	\$1,697	\$1,989	\$2,264
City Funds	\$248	\$233	\$217	\$217	\$217
Capital Transfer & Management Fee	\$290	\$176	\$176	\$176	\$176
Withdrawal from Reserves	\$45				
PACT Proceeds	\$30				
All Other Revenue	\$71	\$48	\$47	\$46	\$48
Total Revenue	\$4,058	\$3,763	\$3,841	\$4,026	\$4,261
Personnel Services (PS)					
Head Count	11,811	11,402	10,924	10,315	10,054
Salaries	\$766	\$776	\$751	\$720	\$706
Fringe	\$571	\$611	\$614	\$615	\$623
Overtime	\$90	\$87	\$83	\$81	\$80
All Other Salaries	\$17	\$17	\$16	\$16	\$15
Total PS	\$1,444	\$1,490	\$1,464	\$1,432	\$1,425
Other than Personnel Services (OTPS)					
Leases	\$69	\$54	\$55	\$57	\$57
Supplies	\$105	\$114	\$92	\$82	\$80
Utilities	\$513	\$476	\$435	\$403	\$401
Contracts	\$612	\$440	\$401	\$377	\$373
Section 8 Payments	\$1,185	\$1,317	\$1,587	\$1,840	\$2,028
All Other OTPS	\$155	\$171	\$168	\$154	\$146
Total OTPS	\$2,640	\$2,573	\$2,739	\$2,913	\$3,085
Total Expenses	\$4,084	\$4,063	\$4,204	\$4,345	\$4,510
Surplus (Deficit)	(\$25)	(\$300)	(\$363)	(\$319)	(\$249)

2021 Budget by Area

- 57% is allocated directly to the Properties and Operations: Property Services (heating, elevators, etc.)
- 31% is allocated to the Leased Housing program, mainly payments to Section 8 landlords
- Only 12% is allocated to central office functions

(\$ in Millions)



Total: \$4,084 million

Budgeted Headcount

- The 2021 budget funds 11,811 positions, an increase of 472 positions from the 2020 adopted budget.

Year	2018	2019	2020	2021	2022	2023	2024	2025
Budgeted Headcount	10,684	10,707	11,339	11,811	11,402	10,924	10,315	10,054

	2021 Headcount by Funding Source				
	General Funds	Section 8	Grants	CDBG	Total
1. Properties	6,983				6,983
2. Operations: Property Services					
Healthy Homes	186				186
Quality Assurance	25				25
Pests & Waste	111				111
Support Services (Heating, Elevators, etc)	1,552				1,552
All Other Operations	582				582
3. Central Office					
Administration	301	72			373
Capital Projects	1			367	368
Community Engagement & Partnerships	229		22		250
Compliance	41				41
Environmental Health & Safety	49				49
Finance	182	2	1		185
Information Technology	171	7			178
Legal Affairs	292	6			298
Real Estate	43				43
Strategy & Innovation	30	2			32
All Other Central Office	139				139
4. Leased Housing/Section 8		416			416
Total	10,917	504	23	367	11,811