

Manhattan Borough Budget Consultation Questions

1. What is the FY17 budget for staff in Manhattan developments by category: grounds maintenance, building maintenance, and skilled trades? Projected for FY18? What is the ratio of workers to residents for each category? Given the backlog of repairs, how many additional staff are needed in each category? What is the projected cost?

- What is the FY17 budget for staff in Manhattan developments by category: grounds maintenance, building maintenance, and skilled trades?

Category	Headcount	Salary - Full Time
Grounds Maintenance	39	\$ 3,359,714
Building Maintenance	766	\$ 59,259,293
Skilled Trades	422	\$ 54,560,921

- Projected for FY18? Same as above
- What is the ratio of workers to residents for each category?

Trade	Staff	Resident per trade
Carpenter	57	2,035
Painter	64	1,813
Plaster	73	1,589
Plumber	19	6,105

*Manhattan Population 116,000

- Given the backlog of repairs, how many additional staff are needed in each category? What is the projected cost?

Carpentry – NYCHA would need 305 carpenters in order to complete 18,247 open work orders within a 90 day period (90 day cost: \$26,552 per temporary employee).

Plumbing – NYCHA would need 24 teams of plumbers in order to complete 3,200 open work orders within a 6 month period. Total cost \$1,287.346

Paint - NYCHA would need 194 painters in order to complete 20,941 open work orders within a 90 day period (90 day cost: \$21,181 per temporary employee).

Plaster – NYCHA would need 395 plasterer’s in order to complete 16,581 open work orders within a 90 day period (90 day cost: \$27,268 per temporary employee)

2. What is the funding for waste management (garbage disposal, recycling) in Manhattan by categories in FY17? Projected for FY18? What is the cost of a bulk crusher? What is the cost of a pick-up truck? Please provide an assessment of each development’s need for additional vehicles and grounds staff for the additional recycling services and grounds maintenance?

Description	Category	2017	2018
RECYCLING PROGRAM	Janitorial Supplies	\$ 448,758	\$ 491,301
	Contracts	\$28,547	\$28,547
RECYCLING Total		\$ 477,306	\$ 519,848
Garbage Disposal	WASTE MANAGEMENT Supplies	\$85,020	\$85,020
	WASTE MANAGEMENT Contracts	\$125,412	\$125,412
	CARTING Contracts	\$606,432	\$606,432
Garbage Disposal Total		\$ 816,864	\$ 816,864
Waste Management Total		\$ 1,294,170	\$ 1,336,712

- What is the cost of a bulk crusher?

A bulk crusher costs approximately \$100,000. If location does not have the compound to accommodate the equipment, it will cost approximately another \$100,000 for the compound.

*Note: Vehicles and bulk crushers cannot be purchased with capital funds.

- What is the cost of a pick-up truck? Please provide an assessment of each development’s need for additional vehicles and grounds staff for the additional recycling services and grounds maintenance?

Pick-up trucks prices varies depending on the size of the vehicle, and needed attachments. The starting price for a large Pick-up (F450) truck with plow, mesh gate around bed, diamond plate and lift gate is approximately \$42,000.00.

3. What is the FY17 budget for repairs and upgrades of doors, locks and intercoms, both for Manhattan buildings and individual apartments. Projected for FY18?

The Operating budget includes \$762,672 for Intercoms, and \$2,356,080 for Structural and Support Contracts—a portion of which may be used to repair doors/locks. Additional upgrades to doors/locks occur with capital allocations from elected officials.

4. How much funding has NYCHA allocated in FY 2017 for Manhattan TA Presidents, TA participation activity funds, and resident engagement ? Projected for FY18? Please describe the various programs that include a resident engagement aspect. What percentage of resident engagement is required to ensure that programs are successful?

- How much funding has NYCHA allocated in FY 2017 for Manhattan TA Presidents, TA participation activity funds, and resident engagement? NYCHA has not received 2017 funds yet.
- The total budget for the Manhattan North District Council of Presidents in FY2015 was \$314,802.24.
- The total budget for Manhattan South District Council of Presidents in FY15 was \$320,750.26.
- Please describe the various programs that include a resident engagement aspect. What percentage of resident engagement is required to ensure that programs are successful?

Over the years, Resident Engagement has developed and maintained relationships with all members of the Council of Presidents, City-wide and on the District levels. The team is also responsible for helping to coordinate the Resident Advisory Board meetings. Resident Engagement continues to provide leadership training along with support and guidance to Resident Associations involved with HUD's annual Tenant Participation Activity (TPA) funds allocation. In accordance with CFR Title 24, Part 964, NYCHA receives Tenant Participation funds in the amount of up to \$25 per federal occupied unit. NYCHA's share of the TP Funds is 40% (\$10 per unit at full subsidy) which NYCHA will use for costs incurred in carrying out tenant participation activities (TPA). The remaining TP amount of 60% or \$15 per unit at full subsidy is then distributed among all dwelling units that are either occupied or vacant but can be occupied. The current year's allocation is at a rate of 85.36% of the \$25 per unit allocation or \$21.34. TPA funds are only available to Resident Associations that have a minimum five member board, duly elected in accordance with applicable federal regulations and the Resident Association's own by-laws, and are recognized by NYCHA. Resident Associations must have current by-laws on file with their District Council of Presidents and NYCHA.

5. What funding is allocated for the NextGen Sustainability Program in Manhattan for FY17? Please break down by program initiatives. Which Manhattan developments are participating? When will all of the Manhattan developments be participating? What is projected for FY18? How much funding has been allocated for resident engagement and tenant technical assistance in FY17, projected for FY18?

The NextGen NYCHA Sustainability Agenda depends largely on leveraging funding and partnerships outside of NYCHA's capital plan, so it is not a question of "allocating" funding in the traditional sense.

For the Energy Performance Contract (EPC) program, a key tool for investing in upgrades that improve lighting, heating, and ventilation, the funding for the capital improvements comes from identifying utility cost savings that are then used to pay for the work. There are four EPCs being planned, and among the developments that are being evaluated for improvements, 41 are in Manhattan (See list).

EPCs are implemented by Energy Service Companies (ESCOs) that specialize in this work and act as general contractors. ESCOs do their work for NYCHA in two pieces: first they are given a contract (audit agreement) to perform the energy assessments and to design a program that maximizes the energy savings and therefore the amount of money available to do the upgrades. Then, they are given an Energy Service Agreement (ESA) under which they perform the upgrades. The ESAs require ESCOs to conduct resident engagement as part of their contract (typically 15% of the value of labor), and to meet HUD's Section 3 hiring requirements. The 4 NYCHA EPCs are all at the audit agreement stage.

While the EPC program is targeted toward the large campus-style developments, NYCHA has been working closely with HUD and NYS Homes and Community Renewal to make NYCHA's small and scattered site developments eligible for upgrades through the State's Weatherization Assistance Program (WAP). WAP may address windows, boilers, lighting, water conserving fixtures, and ventilation. NYCHA has qualified 5000 apartments for WAP to date, of which 903 are in developments in Manhattan. These pre-qualified buildings will be made available to local Manhattan WAP agencies, non-profit organizations that provide the services under the State program. The work that NYCHA has done to pre-qualify these buildings makes it possible for the WAP agencies to deliver the services without a lengthy door-by-door survey of income qualification for the program.

NYCHA plans to release the first of a series of RFPs for solar developers in 2017. The developments that will be included in the RFPs will be determined through an evaluation that will be conducted jointly with CUNY.

NYCHA has also committed to launching the Ideas Marketplace, a tool for promoting resident- and community-led sustainability projects taking place at NYCHA developments. The Ideas Marketplace will be available to all NYCHA developments.

- AMSTERDAM
- AUDUBON
- BARUCH
- CAMPOS PLAZA II
- CARVER
- CORSI HOUSES
- DOUGLASS ADDITION
- DOUGLASS I
- DOUGLASS II
- DYCKMAN
- EAST RIVER
- ELLIOTT
- FULTON
- GRANT
- HARLEM RIVER
- HARLEM RIVER II
- ISAACS
- JEFFERSON
- JOHNSON
- KING TOWERS
- LA GUARDIA
- LINCOLN

- LOWER EAST SIDE REHAB (GROUP 5)
- MARSHALL PLAZA
- METRO NORTH PLAZA
- POLO GROUNDS TOWERS
- RANGEL
- RIIS
- RIIS II
- SAINT NICHOLAS
- SMITH
- TAFT
- TWO BRIDGES URA (SITE 7)
- UPACA (SITE 5)
- UPACA (SITE 6)
- VLADECK
- VLADECK II
- WAGNER
- WALD
- WASHINGTON
- WHITE

6. Which buildings/developments are going into PACT? What is the timeline for implementation? What is the funding for resident engagement in FY17? Projected for FY18?

- Which buildings/developments are going into PACT? What is the timeline for implementation?

Please see PACT one-pager attached. Timeline for implementation will be determined once HUD approves the application. In late July, we submitted an application for 5,000 units. In Manhattan the following developments are included:

- Wise Rehab
- 40 Units
-20 year need: \$6,022,937
- Manhattanville Rehab (group 2)
-46 units
-20 year capital need: \$8,565,974
- WSUR (Brownstones)
-276 Units
-20 year need: \$40,178,043
- Manhattanville Rehab (Group 3)
-51 units
-20 year capital need: \$17,149,167

- What is the funding for resident engagement in FY17? Projected for FY18?
Resident engagement department has a budget of \$7.5 Million in 2016 and \$9Million in 2017

7. What is the funding for technology to improve efficiency of maintenance and skilled trades workers in FY17? Projected for FY18? What is the projected cost for provided hand held computers to all Manhattan maintenance and skilled trades staff?

- What is the funding for technology to improve efficiency of maintenance and skilled trades workers in FY17? \$875,337
- Projected for FY18? \$758,217
- What is the projected cost for provided hand held computers to all Manhattan maintenance and skilled trades staff? Total Projected Cost through 2020 \$4,570,111.

8. How much of the \$17B in unmet major infrastructure needs are in Manhattan? Describe the Manhattan funding needs by category: plumbing, electric, roofs, facades, elevators. Until NextGen and PACT are fully implemented, how much funding is budgeted for these needs in FY17? Projected for FY18?

- How much of the \$17B in unmet major infrastructure needs are in Manhattan?
\$8,498,359,252.
- Describe the Manhattan funding needs by category: plumbing, electric, roofs, facades, elevators. Until NextGen and PACT are fully implemented, how much funding is budgeted for these needs in FY17? Projected for FY18?

2016-2020 Manhattan borough capital plan

Work Type	2016	2017	2018	2019	2020
Boilers		\$ 2,000,000			
Heating	\$ 4,140,000				
Plumbing	\$ 12,357,000				
Doors_Entrances	1				
Elevators	\$ 10,276				
Garbage Disposal	1				
Brickwork	\$ 369,994				
Community Center Renov	\$2,400,000		\$700,000		
General Construction	\$ 2,420,000				
Grounds	\$164,239				
Major Renovation	\$ 17,712,634		\$ 11,000,000	\$22,500,000	\$ 19,000,000
Roofs	\$ 5,000,000				
Work Type Total	\$ 44,574,145	\$ 2,000,000	\$ 11,700,000	\$ 22,500,000	\$ 19,000,000

9. What budget priorities would NYCHA like Community Boards to support?

NYCHA would like community boards to support funding for security cameras, door replacements, intercoms, lights, elevators, roofs, and other grounds projects such as basketball courts, fences, and playgrounds.

10. Please explain any particular features of your budgeting process that CBs should take into account when formulating their requests.

Elected Officials should contact NYCHA’s Intergovernmental (Intergov) Department to discuss specific projects, budget needs and funding eligibility. NYCHA’s Intergov works with NYCHA’s Capital Planning unit to provide up to date information and estimates based on square

footage/project specifications. Once funding is secured, a NYCHA team visits the site to scope the work and initiate the design process. It is critical both Elected Officials and Community Boards partner and consult with NYCHA early and prior to making budget recommendations or allocating funds for a project. Early coordination not only sets the project up for success, but it helps prevent unnecessary delays in the process