

# FY 2018 Borough Budget Consultations

## Manhattan - New York City Housing Authority

Meeting Date 9/19/2016

### AGENDA ITEM 1 : Staffing

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?

#### AGENCY RESPONSE:

See attachment for full response.

- 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)

#### MEETING NOTES:

#### COMMENTS:

#### NOTES:

### AGENDA ITEM 2 : Waste Management

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?

#### AGENCY RESPONSE:

see attachment for full response.

- 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.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 3 : Doors, Locks and Intercoms**

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

**AGENCY RESPONSE:**

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.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 4 : Resident Engagement**

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?

**AGENCY RESPONSE:**

- For HUD funding, recorded allocations are for 2016
- Look to engage 100%, from door knocking, robo-calls ect...
- Funding used for tenant empowerment and capacity building for NYCHA leadership.
- NYCHA does not operate on same FY as the city. NYCHA operates in calendar years.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 5 : NEXTGEN SUSTAINABILITY PROGRAM**

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?

## **AGENCY RESPONSE:**

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

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 6 : PACT**

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?

**AGENCY RESPONSE:**

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

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 7 : Technology**

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?

**AGENCY RESPONSE:**

- 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.

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

**AGENDA ITEM 8 : Capital Needs**

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?

**AGENCY RESPONSE:**

- 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?

**MEETING NOTES:**

**COMMENTS:**

**NOTES:**

- NYCHA did not have unmet needs listed in order of priority. Will follow up.

**AGENDA ITEM 9 : Budget Priorities**

What budget priorities would NYCHA like Community Boards to support?

**AGENCY RESPONSE:**

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.

## **MEETING NOTES:**

### **COMMENTS:**

- Traditionally elected officials have been very supportive of needs of security cameras, doors, locks, intercoms ect..
- Need additional support from elected officials to repair roofs, brick work. Projects around security and building infrastructure should be on elected officials' priority list

### **NOTES:**

## **AGENDA ITEM 10 : Budgeting Process**

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

## **AGENCY RESPONSE:**

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

## **MEETING NOTES:**

### **COMMENTS:**

- There are not enough resources for the creating of cost estimates for all projects

### **NOTES:**

## **ADDITIONAL NOTES:**

1. Where would we advocate for finding for infrastructure funding? Is it possible to get a priority list by area?  
-The Mayor's Office, City Council. Yes, a list can be provided. Roofs are rated from 1 to 5. 5 being a new roof.
2. DM CB4 - Ranking would be very helpful for elected officials and all other stakeholders.
3. Re: PACT. The pilot is full and you are asking for additional sites?  
- Yes. The number has been exhausted. Will utilize different types of vouched (tenant protecting vouchers) used in units where HUD determines that the cost of rehab is more than demolishing, leading to market rate subsidy.
4. Stable source of Feral Funding. Why the reliance on Section 8?  
- Section 8 is more stable, used in rural and widely supported by both parties?  
-Section 9 lacks the level of political support that Section 8 has  
b.) By using Section 8 funding, are you excluding potential Section 8 voucher recipients if there is a finite dollar amount.  
- No. There are two separate funding channels.
5. Over \$8 Billion of \$17 Billion dollars in unmet infrastructure needs. Is this something NYCHA has identified as imminent or is some of the money not yet allocated.  
- The funding has not been found.  
- Once/ If the number is lowered, bonds could be issued.  
- The \$17 Billion is not a realistic number, but if the money were allocated it could be saturated.

6. Rat problem. Is it a funding issue? What could be done to address the issue?

- This is a city-wide issue.
- CB3 is at the heart of the issue due to construction, water proximity...
- Have increased funding for monthly extermination and bating
- Grounds extermination is also taking place
- EDUCATION of residents is key in addressing the issue
- Working on recycling and waste disposal campaign (city-wide)

b.) Is there prohibition against having neighbors disposing of trash in neighbor lots?

- There is always a major dumping problem in major developments
- Working with PSA and Sanitation to provide bulk clean up and distribute citations to offenders.

7. Re: No. 9. Is emergency response a budget priority?

- NYCHA is not equipped to be emergency planner, based on learnings from Sandy
- Working with OEM and other CBOs who are experts on emergency response, but maintaining leadershi

\*Suggestions are focused on capital items

\*Layered access doors are capital- eligible

8. What role does Dept. of Sanitation play in NYCHA?

- a private company does bulk. Dept. of Sanitation does the rest.

9. Expense items?

- Council has funding for clean up NYC. Some council members designated for specific developments. Community Boards should encourage elected officials to use their discretionary funding for these purposes.