

FY 2026 Borough Budget Consultations

Manhattan – New York City Housing Authority

Meeting Date:

The purpose of holding the Borough Budget Consultations is to have a straightforward and frank conversation about each agency's budget needs and requests. Unlike other venues, such as City Council Hearings, these consultations are not open to the public nor are they recorded. The information provided assists Community Boards in drafting our own Statement of District Needs and Budget Priorities and it facilitates the opportunity to do so in a way that supports the Agency's goals. Community Board Members often lack expertise about funding sources and the processes within Agencies regarding funding of various programs and initiatives. However, they are very knowledgeable about what local services are needed in their neighborhoods and the effectiveness of Agency programs.

This year's Manhattan agendas have three sections:

I. General overview of current and out-year agency budgets

1. What is the overall budget increase or decrease for the Agency in the FY 25 adopted budget? How does that compare to the FY24 budget? Does the Agency anticipate a budget shortfall for FY 25, FY 26 or further out years?
2. What are your priorities, operational goals, and capital goals for FY25 and projected priorities, operational goals, and capital goals for FY26?
3. What, if any, programs are affected by the end of COVID relief funds?

II. Specific Program Funding.

1. What programs within the Agency will see a significant increase or decrease in funding overall in FY 25 and anticipated FY 26? To what extent, if any, is the increase or decrease in funding related to non-recurring federal funding allocations?
2. Which programs will be new? eliminated entirely?
3. What are your benchmarks for new and existing programs and what are your benchmarks/key performance indicators for measuring success?

III. District-specific budget questions.

We request that the Agency respond in writing, but have any further discussions on these items with the Community Boards outside of the consultation.

AGENDA ITEM [1]: NYCHA Vacant Readiness Program

What is the current state of funding for the program for FY25? Projected for FY26?

Please compare it with the last 3 years.

What is the current average time to ready a vacant apartment?

Please compare it to the last 3 years.

What are the plans/expectations to improve the timeline for the next fiscal year?

AGENCY RESPONSE:

NYCHA remains committed to improving its process and scaling up operations to reduce turnover time. Now that programs are on track and NYCHA is able to address the backlog caused by reduced operations capacity during the COVID-19 pandemic, we expect average turnover time to decrease. Additionally, staff have been using overtime to do work in vacant apartments to ensure residents do not experience a delay in repairs.

Manhattan Average Turnaround = **424.6** days as of August 9, 2024.

Manhattan - City Fiscal Year	FY 2022	FY 2023	FY 2024
Average Turnaround Days	163.6	383.1	413.4

Please see below trends in the total number of moved-in units across Manhattan for FY 2022, 2023, and 2024.

City Fiscal Year	FY 2023	FY 2024	FY 2025 (YTD)
# of Moved-in Units (Total; Manhattan)	572	762	161
# of Moved-In Units (Total; Citywide)	2,104	3,251	699

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [2]: Community Space

Please explain what NYCHA does and does not do for programming/community space, including partnering with agencies, and what are plans to reconstruct or maintain where needed so as not to lose this essential benefit for NYCHA community.

What funding is necessary to implement these plans? Allocated for FY25? Projected for FY26?

AGENCY RESPONSE:

NYCHA reestablished the Office of Public Private Partnerships (OPPP or Op3) in 2021 to build collaborations with the private, public, and philanthropic sectors to support NYCHA's goals of preserving public housing and improving resident access to community-based services and opportunities. Op3 is comprised of three sub-units, each of which provides strategic relationship development and management with internal and external service delivery partners.

Community Relations supports partnerships and programming related to NYCHA's community spaces. These public-facing staff members handle the day-to-day relationship management and advancement of preventative maintenance, expanding youth and older adult programming, resident feedback, and exploring funding opportunities to address capital and operational needs.

Strategic Partnerships manages current - and solicits new -collaboration opportunities to support NYCHA residents. Partnerships serves as a "first stop" for external groups interested in working with NYCHA. This unit's focus is building long-term relationships with external agencies, groups and organizations that can support NYCHA's residential communities.

Grants Administration oversees grant lifecycle management, accounting and human resources needs for the programs and initiatives administered by Op3. Grants Administration also provides a resource for institutional giving to open partnerships for new funding opportunities, in-kind donations, and organizational building. Secondly, Op3 partners with internal offices and departments in NYCHA to process partnership contracts, procurement flows, and resource management in service to all Op3 initiatives.

What funding is necessary to implement these plans?

Op3 seeks to leverage partnerships as a public, private, partnerships entity to expand development capabilities through joint grant proposal submissions, supporting established community-based organizations (CBO) with growing CBOs to bring new programming at no cost and most importantly, establish relationship management practices to better advocate the needs of our residents as a coalition.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [3]: Waste Management Funding

What is the funding for waste management (garbage disposal, recycling) in Manhattan by categories in FY25? Projected for FY26?

What funding has been applied to increase compliance, by district?

Is there new specific funding for waste management on large NYCHA campuses?

AGENCY RESPONSE:

NYCHA's Waste Management Department has a centralized budget for compactor repairs which includes interior and exterior compactors at all Manhattan developments. The forecasted budget for Manhattan compactor repairs is **\$1,206,839** for FY25, and **\$1,388,626** for FY26. In terms of funding that has been applied to improve compliance, each development in Manhattan has a recycling budget that is part of its operational budget for the year. The forecasted recycling budget for FY25 is **\$1,237,470** and **\$1,391,151** for FY26.

Additionally, there is capital funding allocated for waste yard infrastructure, including major repairs or complete replacements of waste yards and interior compactor rooms/machines. In the current 10-Year City Capital Plan, NYCHA has **\$528M** in funding for Waste Management's comprehensive capital projects, including waste yards and interior compactors.

Please see [here](#) for detailed updates regarding ongoing Waste Management projects across NYCHA's Manhattan campuses.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [4]: Door Repairs & Upgrades

What is the FY25 budget for repairs and upgrades of doors, locks and intercoms, both for Manhattan buildings and individual apartments? Projected for FY26?

Please provide a priority list by development.

AGENCY RESPONSE:

There is approximately \$7.36M in active or planned capital projects across FY24 and FY25 for projects that involve CCTV, Layered Access Control (LAC) and security. These projects include doors, locks, and intercoms.

Please provide a priority list by development.

- The maintenance of building entrances is an ongoing process, and NYCHA is committed to enhancing the safety and security of our developments. That aim is the focus of many elements of our work – including investing in infrastructure that enhances building security, such as cameras, exterior lighting, and layered access controls; and collaborating with stakeholders to address safety and security issues. NYCHA will continue to engage with our residents during monthly community meetings and visits to the management office to stress the importance of keeping our doors secured.
- While NYCHA works hard to repair door and intercom issues as quickly as possible, many are costly repairs that often require vendors. Funding availability is a consideration when making these prioritizations. The developments with the highest number of intercom work orders are DeHostos, Vladeck, Amsterdam, Gompers and Jefferson. The developments with the highest number of lobby door work orders are Vladeck, Baruch, Jefferson, Amsterdam and St. Nicholas.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [5]: [Title]

What funding is allocated for the NextGen Sustainability Program in Manhattan for FY25? Projected for FY26?

Please break down by program initiatives.

Which Manhattan developments are currently participating?

What is the timeline for all Manhattan developments to be participating?

How much funding has been allocated for resident engagement and technical assistance in FY25? Projected for FY26?

What is the long-term anticipated savings?

AGENCY RESPONSE:

NYCHA's new Sustainability Agenda was released in September 2021, updating progress from the original released in 2016 while setting new targets and adapting to technological advancements and changing priorities. The 2021 Sustainability Agenda outlines NYCHA's commitment to achieve significant reforms in five sustainability sectors: carbon and energy, health and wellbeing, community, waste and water resource management, and economics.

Sustainability Project highlights:

- **Solar:** Through its ACCESSolar Program, NYCHA has secured the installation of 1.7 MW of solar capacity at no cost across four Manhattan developments: Carver (currently operational), King Towers, Taft, and Vladeck I and II (in planning). This initiative enhances the resiliency of NYC's power grid by reducing the city's dependence on pollutant power plants. This program generates revenue for building operations and creates job opportunities for NYCHA residents in the green economy.
- **Climate Resiliency:** NYCHA is conducting cloudburst projects at Clinton and Jefferson Houses. The combined budget for both projects design and construction phases is \$17M. Clinton's construction budget is funded through a FEMA Building Resilient Infrastructure and Communities (BRIC) grant. For Clinton, design of stormwater management assets is concluding at the end of 2024 and the project will move into the procurement and construction phases. A landscape design and community outreach team has completed extensive community engagement. For Jefferson, the project will start construction in 2025. FEMA Funding has been identified for a coastal protection project at Polo Grounds and planning will commence in the latter half of 2025 after the funding is confirmed.
- **E-Micromobility:** NYCHA will collaborate with Con Edison on a demonstration project to install secure charging and parking stations for residents at De Hostos (Manhattan). Additionally, NYCHA is a partner on the SAFE Micromobility initiative, which received a \$25 million federal grant to establish infrastructure for safe e-micromobility battery charging near NYCHA sites, including 18 Manhattan developments home to over 56,000 residents.
- **Waste Management:** NYCHA's waste management infrastructure improvements are listed in the response to Agenda item 3. NYCHA has continued its work supporting on-site composting at Polo Grounds, funded through a NYS Department of Environmental Conservation (DEC) grant and managed by Compost Power, and also conducted resident outreach around the use of DSNY SmartBins at NYCHA properties located near these SmartBins; Manhattan sites that received outreach were Lehman Village, Lincoln, Manhattanville, Robinson, Saint Nicholas, and Wagner. In 2023, NYCHA also piloted 3 improved recycling stations at Wagner Houses; in 2024, NYCHA received a small grant to purchase additional units, with the plan to expand to Lehman Village, Holmes, and Isaacs at the end of 2024.

Energy Efficient Heating Upgrades – At NYCHA's property 830 Amsterdam, full electrification (other than stoves) is complete and operational, with variable refrigerant flow (VRF) heat pumps for space heating in each apartment and air source heat pumps for domestic hot water.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [6]: PACT Timeline

Which buildings in Manhattan are going into the Permanent Affordability Commitment Together (PACT) program during FY25? Projected to enter during FY26?

What is the timeline for implementation?

What is the funding for resident engagement in FY25? Projected for FY26?

AGENCY RESPONSE:

Please see the below update on PACT projects in Manhattan. NYCHA also has PACT resource and project information posted online [here](#).

Conversion Date / Anticipated Conversion Date	Project Name	Consolidation Name	Development Name	Total Units	Total Repair Costs* / 20-Yr PNA (2023)	Status
2024	Boston Secor, Boston Road Plaza & Middletown Plaza	Boston Secor	BOSTON SECOR	538	\$245.3M	Planning & Engagement
		Pelham Parkway	BOSTON ROAD PLAZA	235	\$86.3M	
		Eastchester Gardens	MIDDLETOWN PLAZA	179	\$60.4M	
2024/2025	Metro North Plaza & White	Wilson	METRO NORTH PLAZA	275	\$130.2M	Planning & Engagement
			WHITE	248	\$94.7M	
2025	Rangel	Rangel	RANGEL	984	\$552.2M	Planning & Engagement
2025	Campos Plaza II	Lower East Side	CAMPOS PLAZA II	224	\$122.6M	Planning & Engagement
2025	Hernandez, Meltzer & Seward Park	Gompers	HERNANDEZ	149	\$61.3M	Planning & Engagement
			SEWARD PARK EXTENSION	360	\$176.6M	
			MELTZER TOWER	231	\$80.2M	

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [7]: Unmet Major Infrastructure Needs

How much of NYCHA’s unmet major infrastructure needs are in Manhattan?

Describe the Manhattan funding needs by category: plumbing, electric, roofs, facades, elevators.

AGENCY RESPONSE:

NYCHA’s Physical Needs Assessment (PNA) is a critical resource for effectively evaluating capital investment needs, as well as for planning and prioritizing capital investments, across NYCHA’s properties. The 2023 PNA estimates a 20-year capital investment need of **\$78.3 billion** for buildings throughout the public housing portfolio. The Manhattan 5-year and 20-year needs and details are: **\$18.7B** 5-year and **\$23.8B** 20-year need.

The need by work type is broken down below:

Primary Work Type	5 Year Needs	20 Year Needs
Apartments	\$8,268M	\$9,148M
Building Exterior/Facade/Window	\$2,377M	\$2,994M
Common Areas/Lobbies	\$605M	\$1,369M
Elevators	\$885M	\$1,278M
Fire Protection	\$9M	\$43M
Grounds	\$522M	\$787M
Heating	\$4,250M	\$4,630M
Interior Electrical/Lighting	\$254M	\$590M
Lead Based Paint	\$389M	\$389M
Plumbing	\$261M	\$1,470M
Roofs	\$297M	\$338M
Safety And Security	\$342M	\$466M
Ventilation/Air Conditioning	\$3M	\$10M
Waste Management	\$233M	\$234M
Total	\$18,695M	\$23,746M

For more information on NYCHA’s PNA, please see [here](#).

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [8]: Staff Funding

What is the FY25 budget for staff in Manhattan developments by category:

- grounds maintenance
- building maintenance
- skilled trades
- other

What is projected for FY26?

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 for this additional staff?

Were NYCHA's staffing requests for FY25 fully met?

AGENCY RESPONSE:

FY 2024 Headcount Budget

Category	Adopted Budget FY 24	Current Modified Budget FY 24	Staff : Total Population
Grounds Maintenance	378	376	1:259
Building Maintenance	986	991	1:98
Skilled Trades	371	413	1:236
Central Office	421	432	1:225
Headcount Grand Total	2,156	2,212	1:44

Notes:

Source of data is Hyperion as of Pay Period 16

Increase from adopted include 9 new contract managers and skilled trades primarily painters shifted from Central Office Support Services

VP PHO also have the ability to change title within the authorized HC to meet Property Management Needs

Ratio is 1 employee in each group to the total population

What is projected for FY26?

NYCHA is currently in the process of developing its financial plan for the upcoming year and has not yet finalized headcount projections. At this time, we are unable to provide those specific numbers, but expect they would be close to the Current Modified numbers.

What is the ratio of workers to residents for each category?

The ratio as show in the chart above is 1 employee to 44 residents, which was calculated using the data from the table below.

Resident Data Book — 2024	Population
Total Population	97,304
Total Public Housing Population	95,708
Total Section 8 Population	1,596
Number of Families	47,503
Average Family Size: 2	2
Average Gross Income	\$26,087
Average Gross Rent	\$603

Notes:

Source of data is Resident Data Book for FY 2024

Statistics Provided by the Performance Tracking and Analytics Department

Population totals include private management

Were NYCHA's staffing requests for FY25 fully met?

The budget staffing needs are approved by the board. NYCHA is currently preparing for the FY2025 budget, in which any additional staffing needs or request will be reviewed.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [9]: Funding for Tenant Associations (TA)

How much funding has NYCHA allocated in FY25 for Manhattan TA Presidents, TA participation activity funds, and resident engagement? Projected for FY26?

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 many developments are receiving TA funds?

How many TAs applied for this funding?

What criteria does NYCHA use to determine which TA applications are approved for funding?

How many developments have functioning TA's?

AGENCY RESPONSE:

How much funding has NYCHA allocated in FY25 for Manhattan TA Presidents, TA participation activity funds, and resident engagement?

Tenant Participation Activity (TPA) funds run from January 1 to December 31. In 2024, a total of **\$4,891,193.85** (including roll over funds from previous years) TPA funds were allocated to Manhattan TAs (Plus roll over funds from previous years). In FY25 (July 2024-June 2025) a total of **\$190,000.00** Councilmember discretionary funds were allocated to Manhattan TAs.

Projected for FY26?

FY25 TPA funds are based on the 2024 Board Adopted Financial Plan. Manhattan TAs are allocated an estimated **\$678,282.00** in TPA funds. FY26 TPA funds are based on the NYCHA board budget – the 2025 budget will be adopted by December 2024. The FY26 allocation is an estimated **\$604,344.00**.

Please describe the various programs that include a resident engagement aspect.

NYCHA uses HUD PIH Notice 2013-21 to determine whether a proposed activity is eligible as a Tenant Participation Activity that can be paid for with TPA Funds. Example: Family Days must offer the community empowerment activities, social services resources, information on community-based organizations, health services, and potential employment and training opportunities. For more information, please see NYCHA's website.

What percentage of resident engagement is required to ensure that programs are successful?

No percentage is required; however, TAs are encouraged to actively engage with their entire resident population for TPA related activities and programs.

How many developments are receiving TA funds?

215 developments are receiving TA funds.

How many TAs applied for this funding?

TAs with duly elected boards with at least five members automatically have access to their funds.

What criteria does NYCHA use to determine which TA applications are approved for funding?

Each Resident Council has the flexibility to decide which Tenant Participation Activities it will pursue, as long as the proposed TPAs contain the following criteria:

- Meet the intent of HUD's regulations.
- Comply with NYCHA's TP Funding guidelines and procurement policies.
- Ensure activities are conducted in accordance with the RC's written agreement.

Before TA's are provided with access to their TPA funds the following is required:

- Must enter into a written agreement with NYCHA (Funding Agreement).

- Submit an annual spending plan to budget the use of their TP Funds.
- Submit proposals for approval for each proposed TPA activities.
- Ensuring TPA Funds are spent in compliance with all applicable rules and regulations (e.g. eligibility, procurement rules, etc.)
- Maintain proper financial records for TP Funds.

How many developments have functioning TA's?

215 developments have functioning TAs.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [10]: Technology Funding

Is there a new contract to fund technology to improve the efficiency of maintenance and skilled trades workers in FY25?

If so, what is projected for FY26?

What is the projected cost of providing handheld computers to all Manhattan maintenance and skilled trades staff?

AGENCY RESPONSE:

NYCHA's IT Department, business and operations teams work closely together on technology improvements. NYCHA has implemented new service platforms, rolled out system enhancements including to Maximo and work order systems, and developed an application modernization plan and technology roadmap to support NYCHA's strategies and objectives now and for the future. Many of these enhancements are related to business processes on the property level to improve efficiency and better track data. NYCHA's skilled trades and maintenance workers currently have handhelds or mobile devices, and we are exploring expanding mobile devices and/or handhelds to additional titles where they could be useful.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [11]: Increased State Funding

How will State funding for NYCHA be allocated in the Borough of Manhattan in FY25? Projected for FY26?

AGENCY RESPONSE:

In the 2025 New York State Budget, NYCHA was allocated \$130 million in capital funding. Since 2015, NYCHA has received \$1.2 billion in capital funding in the state budget.

NYCHA plans to utilize the state capital funding allocation to restore building facades and upgrade heating distribution systems throughout the five boroughs. Baruch and Taft Houses in Manhattan will receive an estimated \$27.6 million investment in facade restoration.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [12]: Capital Repairs

For the many developments in dire need of capital repairs, how does NYCHA prioritize--are there categories?

Do community board budget priorities have any influence at NYCHA?

How will the Public Housing Preservation Trust influence future capital spending?

What is the overall funding needed to address all outstanding capital repair needs?

AGENCY RESPONSE:

For the many developments that are in dire need of capital repairs, how does NYCHA prioritize--are there categories? For instance, we know that roof repairs take priority. Do community board budget priorities have any influence at NYCHA?

Since there is insufficient capital funding to cover all the outstanding capital needs across developments, NYCHA is required to prioritize its investments. The capital projects that are prioritized are those that are required as part of the HUD Agreement, projects to ensure safety and security (including responding to emergencies), and projects needed to adhere to compliance requirements. Within this set of criteria, certain assets within developments are prioritized based on their Physical Needs Assessments, work orders for repairs, outages, as well as input from property management, other NYCHA Operations staff, and from resident feedback.

How will the Public Housing Preservation Trust influence future capital spending?

If a development were to vote into the Trust Program, all capital projects for that particular development would continue as scheduled. As the design and construction schedule is determined, we would look to incorporate the ongoing capital projects into the overall renovation of the property, which will comprehensively address the needs at the development.

What is the overall funding needed to address all outstanding capital repair needs?

The Manhattan 5-year and 20-year needs and details are: \$18.7B 5-year need and \$23.8B 20-year need.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [13]: Public Safety

What is the plan, specifically, to make real changes in safety for developments?

What are the funds dedicated to that plan in FY25? Projected for FY26?

Who is overseeing that plan?

Please detail the coordination between NYPD, NYCHA and PSA.

AGENCY RESPONSE:

What is the plan, specifically, to make real changes in safety for developments?

NYCHA is committed to ensuring safe and secure homes. NYCHA and its Office of Public Safety collaborates with stakeholders to address safety and security issues. NYCHA is always evaluating how to address concerns at the developments and improve security infrastructure. NYCHA is investing in infrastructure that enhances building security such as cameras, exterior lighting, and layered access controls; ensures that doors are secured. NYCHA provides at least 8-hour security guard coverage at every senior building. NYCHA and NYPD collaborate and communicate on safety issues and conduct weekly joint operations.

Since 2022, NYCHA has been partnering with DHS and NYPD to help individuals experiencing homelessness get the services that they need. NYCHA, DHS and NYPD currently go to several developments each week and offer mental health, drug treatment, and shelter services to the individuals encountered. In addition, there is also collaboration to recover apartments that have been illegally taken over by squatters, drug dealers and gang members. We also jointly attend Precinct and

PSA community meetings and NYCHA Resident Association meetings. Lastly, we collaborate with NYPD by attending development events such as Family Days.

What are the funds dedicated to that plan?

NYCHA is using current funding resources for these efforts.

Who is overseeing that plan?

NYCHA's Office of Public Safety.

Please detail the coordination between NYPD, NYCHA and PSA.

NYCHA and NYPD are in regular communication, providing NYCHA with crime reports, statistics, coordination on Summer Family Days, and overall quality of life concerns. NYCHA's Office of Public Safety hosts quarterly meetings with NYPD's Housing Bureau and NYCHA's Borough Operations to discuss ongoing safety and security related matters affecting our developments.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS:

AGENDA ITEM [14]: Recommended Priorities for Community Board Statements of District Needs and Budget Priorities and Advocacy

For what expense or capital needs would NYCHA recommend or encourage Community Boards to advocate - whether new initiatives, retaining existing programs or services, or expanding current programs or initiatives?

AGENCY RESPONSE:

NYCHA recommends expense funding to support tenant associations (TAs) and for small projects or equipment that is not capially eligible. Please see attached one pager with project information and estimates.

MEETING NOTES:

NEW INFORMATION:

FOLLOW-UP COMMITMENTS: