



CAPITAL PLAN

Calendar Years 2024-2028



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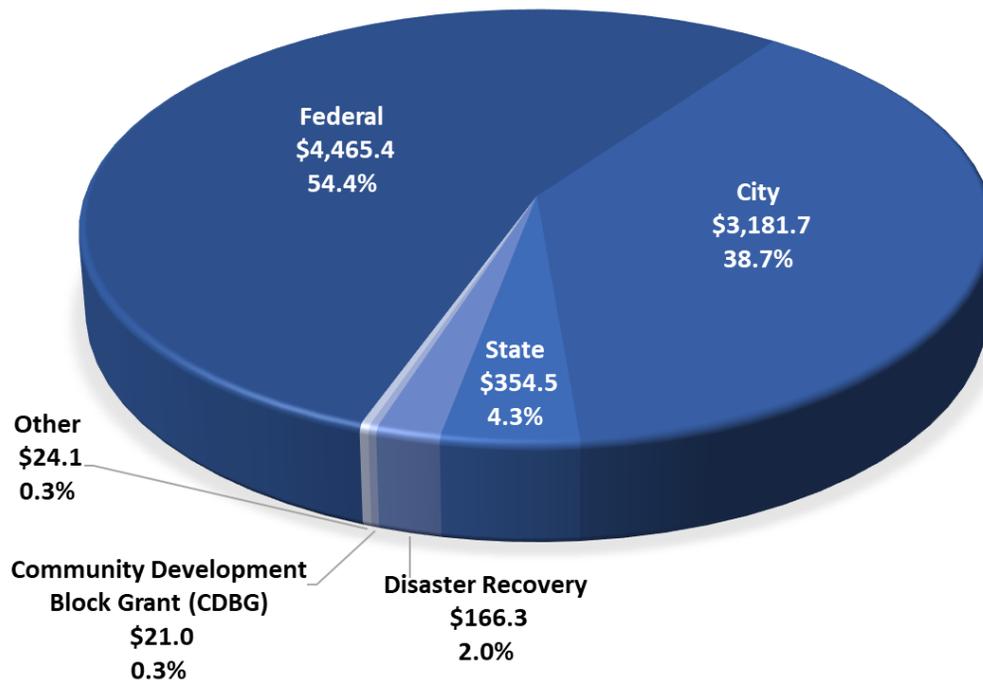
Overview

NYCHA’s 2024 – 2028 Capital Plan provides approximately \$8.2 billion in planned commitments for infrastructure improvements, major modernization, other systemic upgrades and repair, resiliency, and fortification of developments damaged or impacted by Superstorm Sandy. The Plan is based on the current federal capital funding outlook, funding from local elected officials and the City of New York, as well as remaining funding allocated for disaster recovery due to damage from Superstorm Sandy.

The Plan includes \$7.6 billion in Federal and City funds to address physical improvements to the Authority’s buildings. The City funding includes \$1.8 billion of the total \$3.2 billion allocated to address lead, mold, heating, elevators and pests. The Federal funding includes \$861.6 million to address structural and exterior work, including brick and roof projects, \$791.4 million to address heating and plumbing work and \$93.9 million for elevator replacements. The State funding includes \$27.8 million for boilers and \$306.7 million for elevator replacements. Overall, of the

\$8.213 billion dollars included in this Plan, 54.4% is from Annual Federal Capital Grants, 38.7% is from the City of New York, 4.3% comes from the State of New York, and 2.6% comes from other sources (Community Development Block Grant, Disaster Recovery, and Other).

Table 1: Capital by Funding Source
(\$ In Millions)



NYCHA's Chronic Funding Gap

NYCHA's aging housing stock requires far more capital investment than has been available from Federal, State, and City grants. NYCHA's 2023 PNA estimates 20-year physical needs of \$78.3 billion across 264 public housing properties that NYCHA currently directly manages, comprising 161,400 apartments. This is a 73 percent increase since 2017, when the Authority assessed a \$45.3 billion need, and represents the amount of funding required to bring developments to a state of good repair and ensure their long-term viability. Fifty-four percent (or \$42.1 billion) of the total need identified relates to assets requiring replacement immediately or within the next year, and 77 percent (or \$60.3 billion) of the total need identified relates to assets requiring replacement within the next five years.

Chart 1 & 2: 5 Year and 20 Year Need

(\$ In Billions)

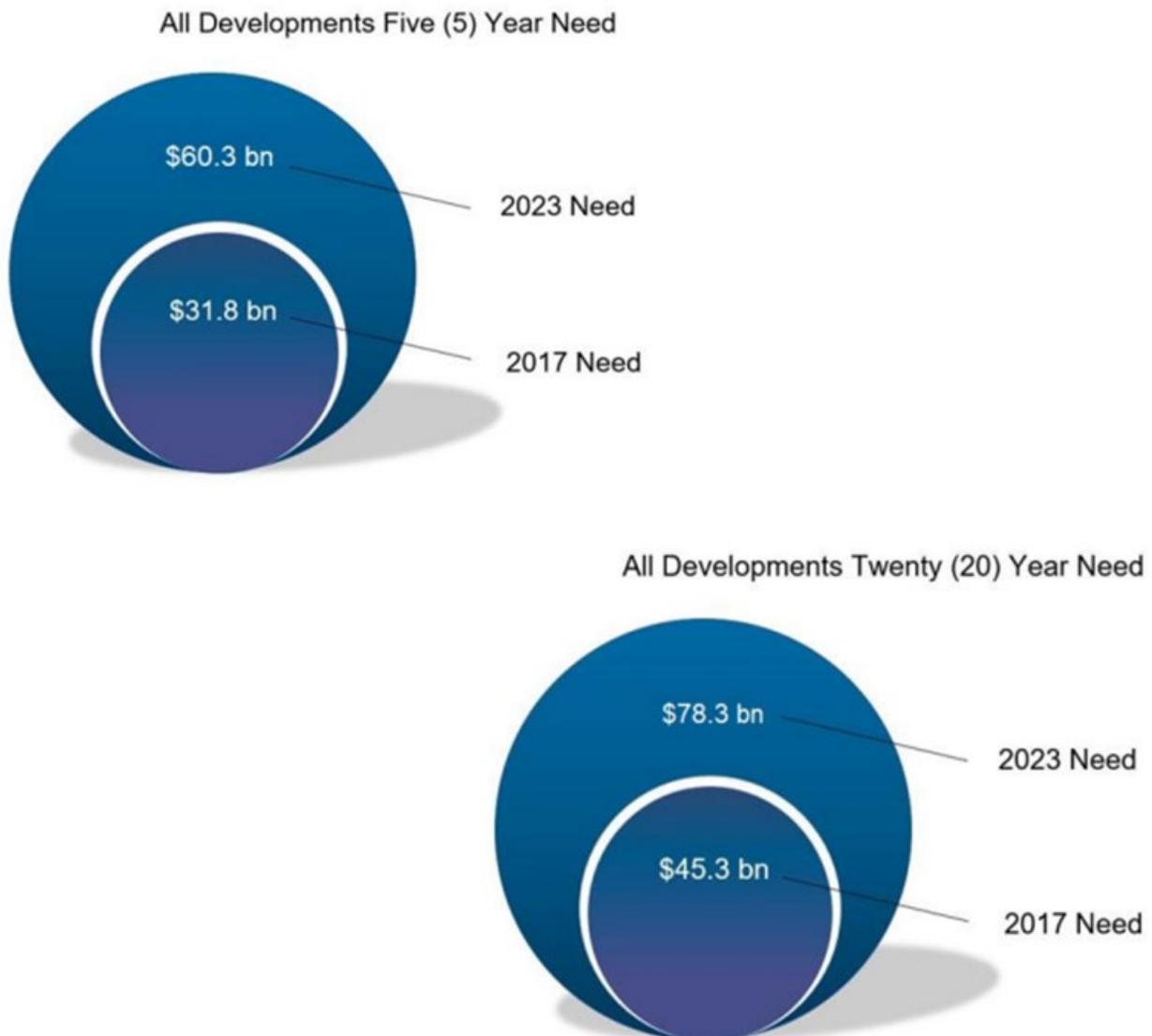


Chart 3: 5 Year Capital Need By Primary Work Type
(\$ In Billions)

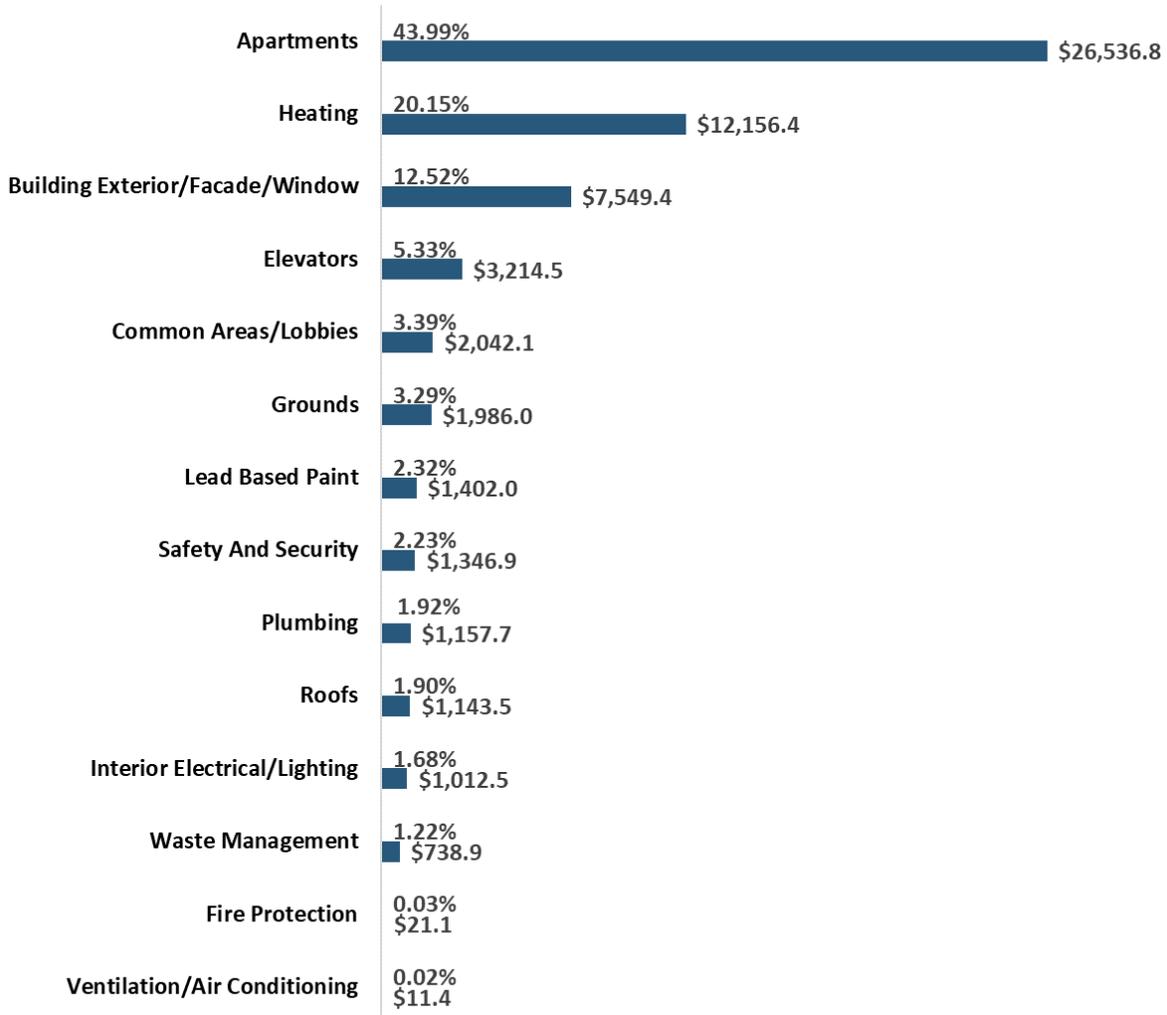
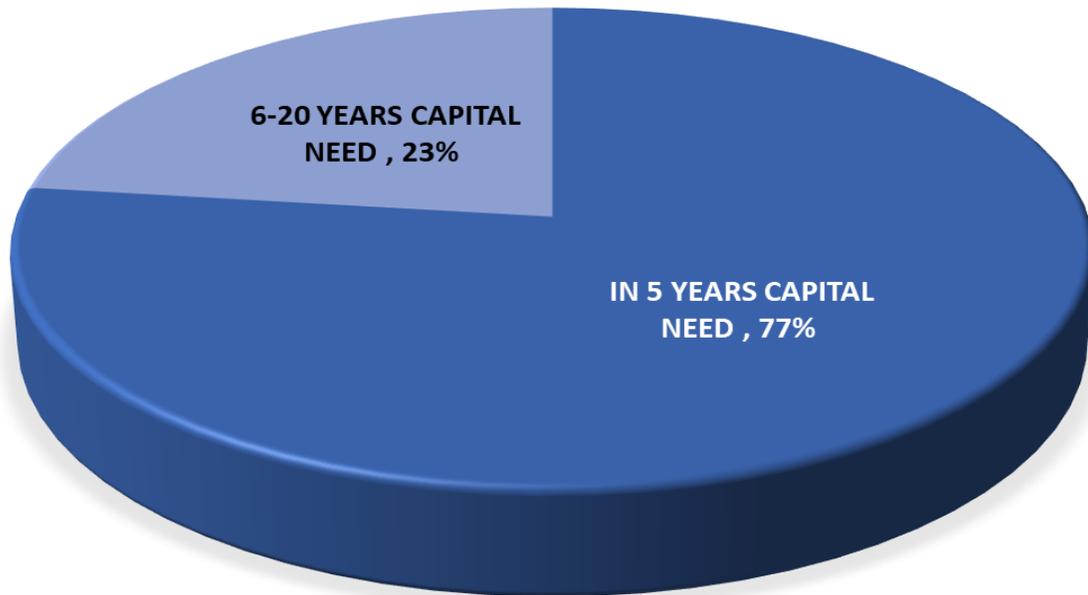


Chart 4: 2023 Report of PNA Capital Investment Needs

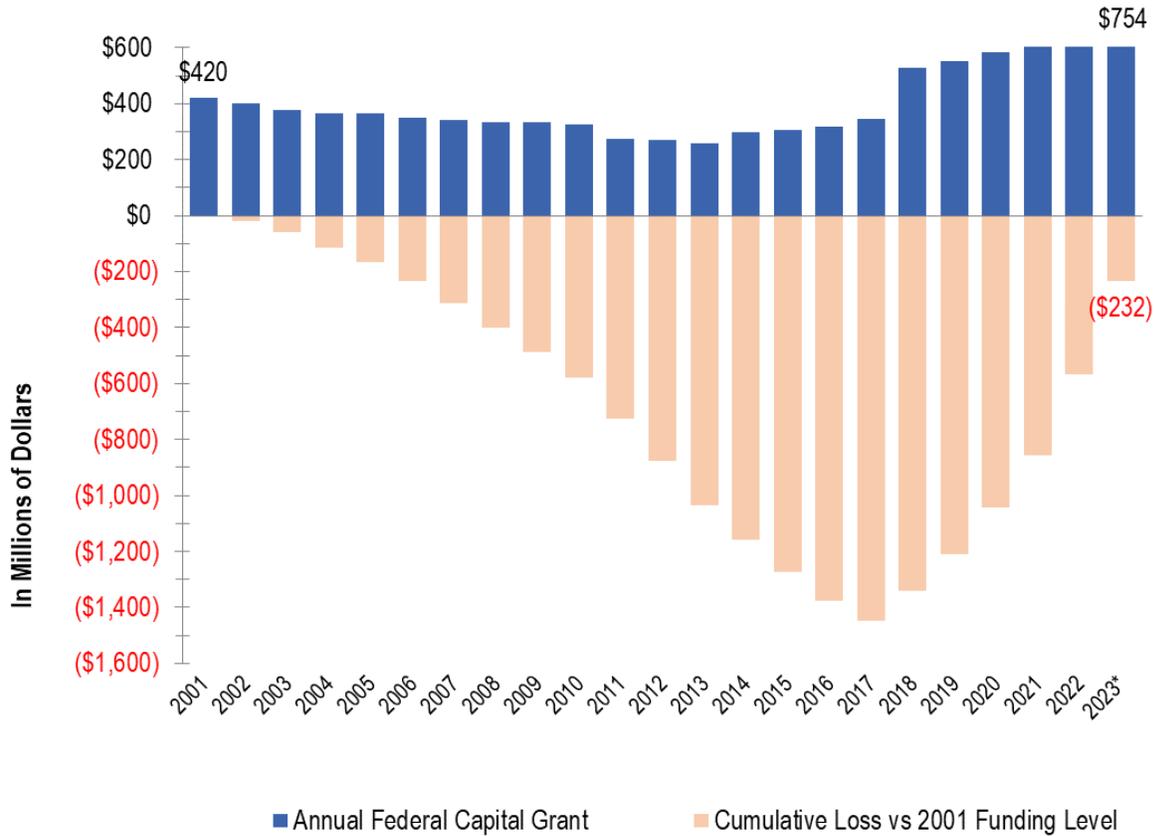


Funding available to NYCHA for capital improvements has failed to keep pace with growing needs and has historically declined. From 2001 to 2017, annual federal capital grants have declined by \$74 million, or 18%, from \$420 million to \$346 million. Beginning in 2018 and continuing through 2023, Federal capital funding has increased substantially. NYCHA was awarded \$711 million in 2022 and \$754 million in 2023. Despite the increase in appropriations to the Capital Fund program over the years, rising costs continues to result in very real cuts to the program. This chronic funding gap has severely constrained NYCHA's ability to make necessary repairs and upgrades to brickwork, roofs, elevators, building systems (such as heating and plumbing systems), and apartment interiors.

Federal Capital Funding Since 2001

NYCHA has experienced a cumulative federal capital grant funding loss of \$232 million since 2001. Funding shortfalls have meant that only \$3.2 billion has been invested in capital improvements during the last five years (2019-2023). Over the last four years, there has been an increase to federal capital fund allocation. Continuous funding at the 2023 level of \$754 million would reduce the overall funding shortfall.

Chart 5: Federal Capital Funding Decline Since 2001
 (\$ In Millions)



NYCHA’s Capital Funding Sources

Federal Funding:

NYCHA is using an optimistic approach in allocating the Federal Capital Funds by estimating a capital fund grant amount of \$754 million. Despite this assumption, the funding allocation for 2024 remains unclear. Below is a chart summarizing funding allocation by administering areas/departments.

Table 1: All Funds

(\$ In 000s)

Administering Areas	2023 Carry Forward Balance	2024 New Funds Available	Total Available for 2024	2025	2026	2027	2028	2024 - 2028 Plan Totals
Administration	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
Healthy Homes	67,627	130,994	198,621	127,662	134,938	134,056	106,187	701,464
It	42,114	14,404	56,518	14,404	14,528	14,528	14,528	114,508
Operations	77,945	35,480	113,424	14,386	11,320	19,079	3,480	161,689
Procurement	1,232	-	1,232	-	-	-	-	1,232
Resident Relocation Serv	524	1,750	2,274	1,000	1,000	1,000	1,000	6,274
Resident Serv Partner & Init	84	-	84	20	-	-	-	104
Asset & Capital Management	1,330,935	998,007	2,328,942	1,109,772	822,799	448,159	360,021	5,069,692
Finance	76,070	353,655	429,725	410,310	439,186	439,186	439,186	2,157,592
Grand Total	\$ 1,597,031	\$ 1,534,290	\$ 3,131,321	\$ 1,677,556	\$ 1,423,773	\$ 1,056,010	\$ 924,404	\$ 8,213,055

Federal Deadlines

Federal capital grant awards require NYCHA to meet deadlines for establishing contracts to perform work (obligation deadline) and completing work (expenditure deadline). Accordingly, NYCHA prioritizes its capital projects to meet and exceed the federal obligation and expenditure deadlines. The U.S. Department of Housing and Urban Development (HUD) requires housing authorities to obligate 90% of capital grant in 24 months and to expend 100% of capital grant in 48 months. Due to the COVID-19 pandemic, deadlines were extended for one – year for grants received prior to 2021. If these deadlines are not met, housing authorities may incur penalties, such as the forfeiture of funds. In 2021, NYCHA met HUD mandated deadlines ahead of schedule.

Table 2: Federal Obligation Deadlines 2019 - 2023

(\$ In 000s)

Grant/Award Name	90% Obligation Deadline	Expenditure Deadline	Current Modified Budget	Obligation	Expenditures	Funds Available	Obligation %	Expenditure %
CAPITAL FUND 2019	4/15/2022	4/15/2024	551,749	551,749	551,749	-	100%	100%
CAPITAL FUND 2020	3/25/2023	3/25/2025	585,012	579,884	562,806	5,128	99%	96%
CAPITAL FUND 2021	2/23/2023	2/23/2025	604,003	547,836	263,657	56,167	91%	44%
CAPITAL FUND 2022	5/12/2024	5/12/2026	711,289	505,003	306,249	206,286	71%	43%
CAPITAL FUND 2023	2/17/2025	2/17/2027	754,241	426,629	301,874	327,612	57%	40%
Grand Total			3,206,294	2,611,101	1,986,335	595,193	81%	62%

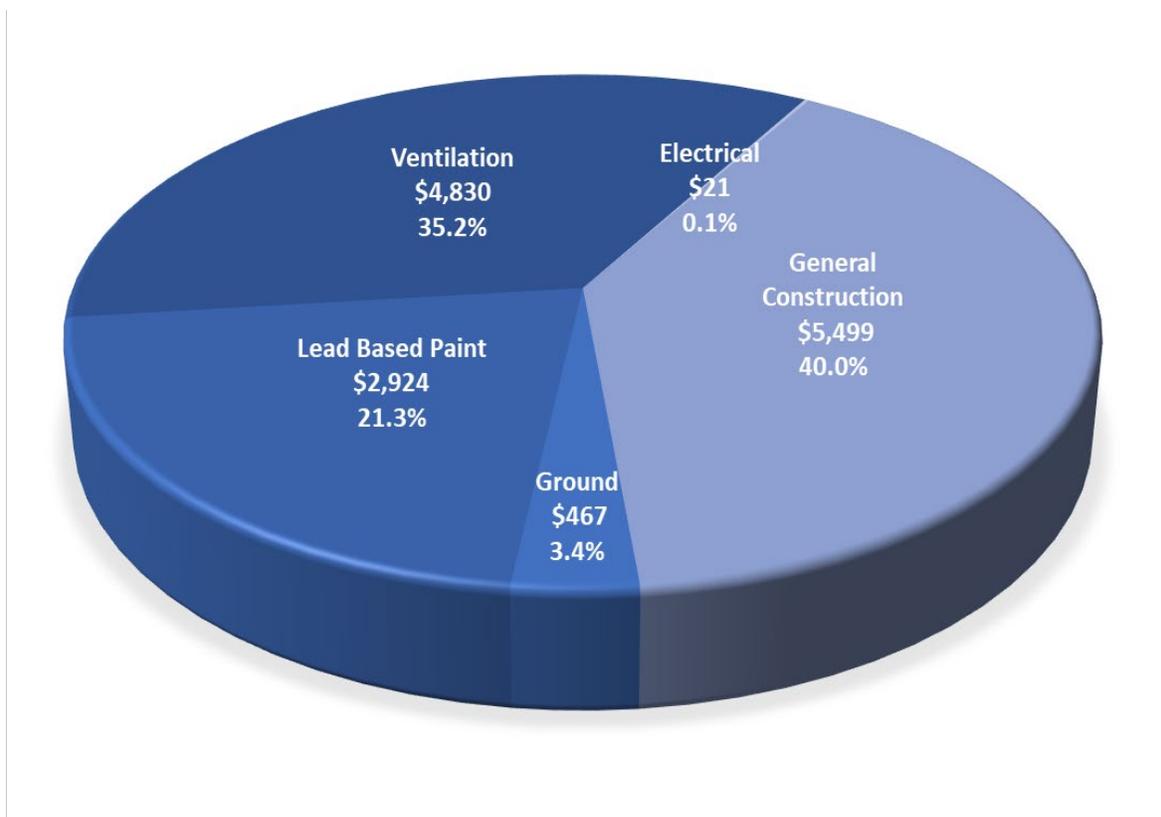
(As of December 31, 2023)

Emergency Safety Security Funding:

On September 2023, NYCHA awarded \$0.47 million from 2021 Emergency Receivership Capital Fund Grant for site settlement repair at Polo Grounds Towers. Also, in September 2023 NYCHA is awarded \$5.5 million for 2023 Emergency Receivership Capital Fund Grant for structural concrete repairs and replacement at the following developments: Riis Houses, Soundview Houses, Nostrand Houses; for water tank and structural support repair at De Hostos Houses; and for site settlement repair at Queensbridge South Houses. In the same month of September 2023, NYCHA award \$4.8 million from 2022 Housing Related Hazards Capital Fund Grant for Baisley Park, Sumner Houses, Taft Houses and Webster Houses.

Chart 6: FY 2024-2028 Emergency Safety Security by Work Type

(\$ In 000s)



State Capital Funding:

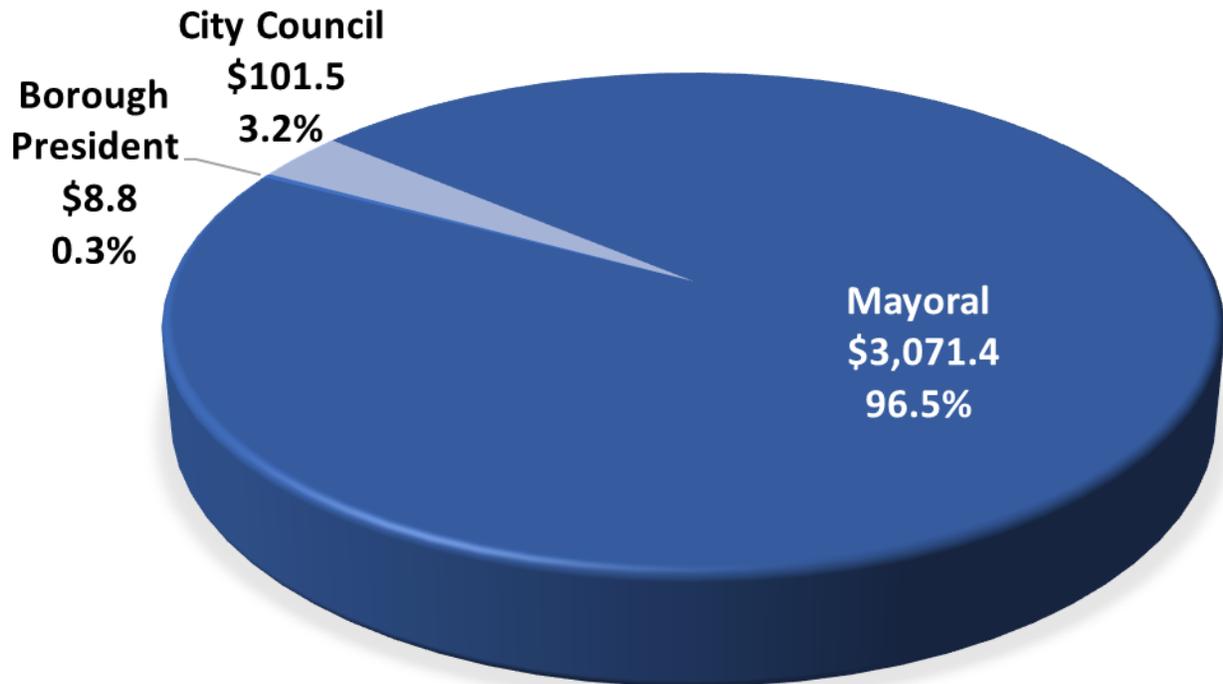
NYCHA awarded \$485 million of Dormitory Authority of the State of New Yor for Capital Revitalization for variance developments in 2023. From 2023 State and Municipalities awarded \$6.2 million: \$0.55 million is for Seward Park Extension Playground Improvements, \$2 million is for Gompers Houses Windows Replacements, \$0.15 million is for Gompers Houses TA Room Renovation, \$0.48 million is for Baruch Houses TA Room Renovation, \$0.5 million is for Brevoort Houses Basketball Facility Renovation, \$0.2 million is for Carleton Manor & Hammel Houses Mold Remediation & Repairs, \$1.05 million is for Carleton Manor & Hammel Houses Building Restoration for Leaks, \$0.13 million is for Haber Houses Outdoor Benches and Chess Tables, and \$1.1 million is for Bracetti Plaza Security Cameras.

City Capital Funding:

The City of New York has provided funding to NYCHA to address the needs of the aging public housing infrastructure. The funding in this Plan is based on the City of New York’s FY 2024 September Capital Plan and includes Mayoral initiatives as well as funding allocated by elected officials (i.e., Council Members and Borough Presidents).

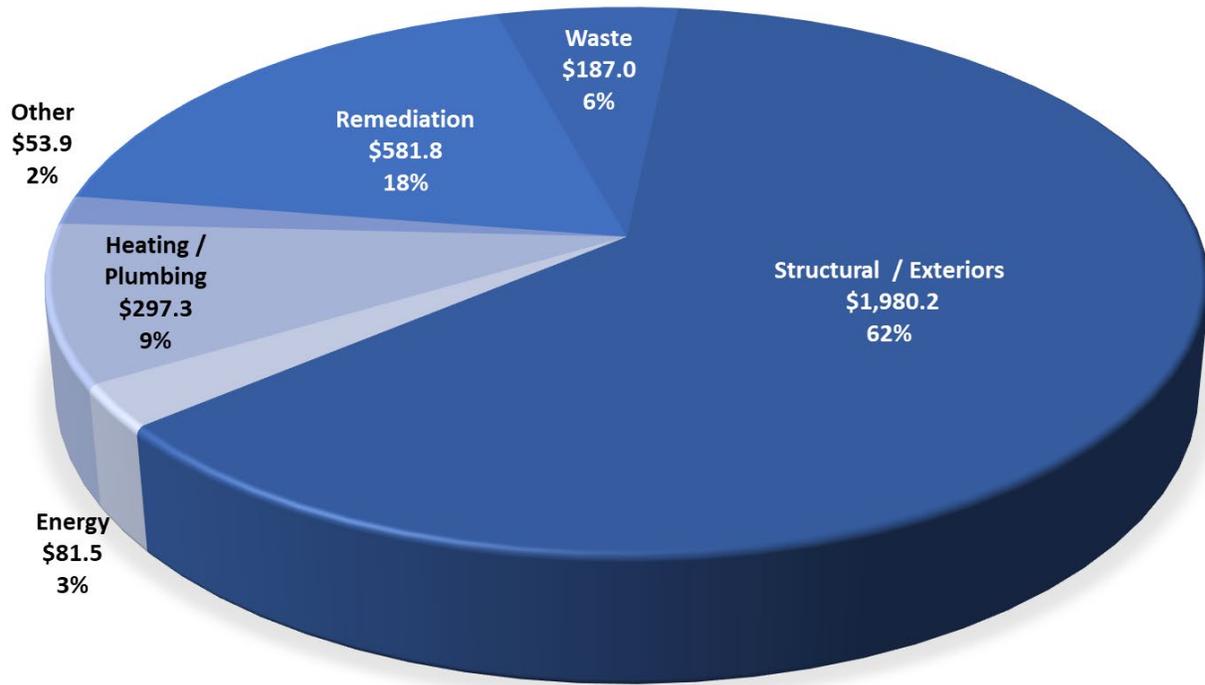
Chart 7: FY 2024-2028 City Capital by Funding

(\$ In Millions)



Total: \$3.2 Billion

Chart 8: FY 2024-2028 City Capital by Work Type
(\$ In Millions)



\$3.2 Billion

Other includes Safety / Security, Information Technology, and Interiors.

2023 Accomplishments

Asset & Capital Management Division

Overview/Mission Statement:

Led by the Chief Asset & Capital Management Officer, the Asset & Capital Management (A&CM) Division leads the Authority's capital, sustainability and resiliency programs that comprise a \$6 billion capital projects portfolio, as well as a range of activities related to property modernization and strategic asset management. A&CM aims to preserve and modernize NYCHA buildings and apartments through strategic portfolio planning and collaboration with Operations and Real Estate Development to prioritize capital investments, comprehensive design standards, innovative financing and project delivery models, strong partnership with NYCHA residents and other stakeholders, and effective program and project management of capital projects with a focus on construction safety and quality. The Division also positions NYCHA's housing portfolio for the future by coordinating the Authority's Sustainability Agenda, and piloting and scaling-up sustainable and resilient technologies and practices, to enhance building performance and residents' quality of life.

A&CM's portfolio of capital projects includes comprehensive modernizations, large-scale building systems renovations (heating, elevators, roofs, façades, waste management, structural), safety and security upgrades, community center and grounds enhancements, flood damage remediation and flood resiliency-focused projects, green infrastructure, and energy and water efficiency and decarbonization improvements. In addition, A&CM leads a number of revenue generation activities, such as solar and rooftop leasing and demand response, and provides technical advisory and support services to other NYCHA divisions in various areas, including physical needs assessment, architecture and engineering design, project scoping and cost estimating, environmental planning and review, landmarks and historic preservation, building applications expediting and clearing of violations and open applications, emergency assessment and response, and energy management.

In 2023, A&CM achieved several major milestones including investing \$1.1 billion in capital projects – the most the Authority has spent in a single year – and completing construction on 100 capital projects. As of January 1, 2024, A&CM is managing 629 active capital projects with approximately \$46.2 billion budget funded over the next few years across these projects. Design-build teams were selected for the \$740 million of comprehensive modernizations at Saint Nicholas Houses and Todt Hill Houses during the year. A&CM also partnered with Operations and other parts of NYCHA to progress a range of innovative sustainability initiatives including the Clean Heat for all challenge with 74 window heat pump units installed at Woodside Houses as part of the demonstration and verification phase of the project, waste recycling and containerization, and e-mobility storage and charging stations.

Lastly, A&CM completed implementation of more than half of the 35 initiatives that comprise the Division's two-year change program initiated in July 2022, with the remaining initiatives planned to be completed by mid-2024.



Capital Projects

737 capital projects were active at the start of 2023 across 15 programs with total budget of \$6.2 billion funded over the next few years. These programs include:

- Heating system replacements or upgrades, including space and domestic hot water decoupling, in-kind boiler replacements, decentralized gas and geothermal systems, and heat pumps.
- Elevator systems replacements.
- Roof replacements.
- Waste management infrastructure upgrades, including interior and exterior compactors and new waste yard.
- Comprehensive modernization.
- Building exterior improvements including façade restoration and window upgrades.
- Safety and security, including CCTV, layered access controls doors, and lighting.
- Flood damage remediation and mitigation, including Sandy recovery & resilience work.
- Energy efficiency and weatherization upgrades.
- Grounds upgrades, including playgrounds and sports courts, and green infrastructure; and,
- Common area renovations, including lobbies, and community, senior, and daycare center.

Over the course of 2023, \$1.1 billion of capital funds were expended across these and other programs, with 100 projects completing construction, and 120 new projects being initiated. A&CM also had to pause 70 ongoing or planned projects not focused on resident health, safety and security, or compliance areas, due to staffing constraints. For more detail on these capital programs, including the number of active projects, total budget, available funding, and expenditures in 2023, see the table below.

Table 3: Capital Programs

(\$ In Millions)

Capital Program	Active Projects	Total Budget	2023 Expenditure	Projects Completed in 2023
Apartments	15	\$51	\$5	1
Building Exteriors	28	\$343	\$152	6
Common Areas/Lobbies	55	\$138	\$14	6
Comprehensive Modernization	2	\$451	\$4	0
Elevators	44	\$566	\$52	0
Energy Efficiency	85	\$293	\$13	6
Fire Protection	14	\$14	\$1	2
Flood Damage Remediation	41	\$290	\$267	3
Grounds	80	\$64	\$15	16
Heating	73	\$2,350	\$221	5
Plumbing	34	\$200	\$41	13
Roofs	66	\$1,080	\$255	19
Safety And Security	59	\$61	\$19	17
Ventilation/AC	12	\$27	\$9	4
Waste Management	129	\$264	\$36	2
TOTAL	737	\$6,211	\$1,104	100

In 2023, A&CM also secured \$490M in State grants focused primarily on façade repairs and heating systems, \$85 million in sustainability and resiliency-related grants, \$5.5 million from a HUD emergency grant, and \$5.9 million in grants for third-party implemented capital projects on NYCHA sites mainly focused on grounds renovations.

Innovation Pilots

In 2023, A&CM designed, developed and/or managed the following innovation pilots:

- **Entryways:** Analyzed and evaluated NYCHA’s 30-year-old storefront standard and proposed a new standard, and is now implementing thermally broken aluminum, steel reinforced entrances across 5 pilot sites.
- **Window Heat Pumps:** In partnership with the New York State Energy Research & Development (NYSERDA) and the New York Power Authority (NYPA), engaged HVAC manufacturers to develop and test a unitary, packaged cold climate air-source heat pump (ASHP) intended to be easily installed through an existing window and not require electric upgrades, at Woodside Houses, with the long-term goal of purchasing 30,000 heat pumps to install in 10,000 apartments.
- **Clean Energy Academy:** Connects resident trainees to NYCHA’s energy efficiency

and renewable energy projects at NYCHA developments, customizing training curriculum to contractor needs. NYCHA has graduated 39 public housing residents through the Clean Energy Academy and has a goal to train 100 residents over 2 years.

- **Cloudburst:** Together with the Department of Environmental Protection (DEP), piloting deeper green infrastructure retrofits to mitigate the impact of intense rain events, also called cloudburst events, at 4 pilot sites to make these properties more resilient in the face of climate change and improving the open space for residents.
- **Recycling Stations:** Piloting larger capacity and more conveniently located recycling and trash stations at one site with the goal of improving the resident recycling experience and increasing the capture of recyclable material.
- **Pneumatic Waste Management System:** Will fully modernize trash collection and disposal methods at Polo Grounds by retrofitting the existing garbage chute in each building to enable vacuum-based depositing of refuse and recyclables through an underground pipe system, improving working conditions for building staff and reducing operating costs.

Change Program

A&CM continued implementation of the division's two-year change program focused on improvements in four areas:

- Align portfolio planning, project scoping and design standards.
- Strengthen stakeholder, project, and risk management.
- Deepen cross-divisional and partner agency coordination.
- Enhance organizational effectiveness and shared services.

20 of the 35 change initiatives that make up the change program were completed in 2023, including 7 of 12 Transformation Strategies included in NYCHA's Transformation implementation Plan. A few highlights of that work include:

- To strengthen capital projects planning and coordination, A&CM designed and launched a monthly strategic investment planning meeting with cross-divisional agency leadership, as well as biweekly coordination meetings between A&CM and Operations senior leadership.
- To improve stakeholder engagement during capital projects, A&CM enhanced stakeholder engagement touchpoints, procedures, and communication protocols and tools. A&CM also established a new capital projects property liaison team to serve as a single point of contact for resident leadership and property management at each development, with the team completing 474 property visits with stakeholders in 2023.
- To enhance project delivery, A&CM created and staffed a new Project & Operational Excellence team focused on improved schedule, cost and risk management across the portfolio, and designed and implemented new risk-based schedules that better incorporate all project schedule activities, historically observed activity durations, and

contingencies. To streamline processes, A&CM collaborated with City partners to reduce the certificate to proceed and contract registration processes for City-funded projects by over 40% each.

- To further enhance organizational effectiveness, A&CM implemented a new, annual strategic planning and target-setting process with quarterly review of major KPIs across the division and rolled out a Construction Project Management Training Program to over 200 staff.

Information Technology Solutions

NYCHA's Information Technology (IT) Department continues to make significant service improvements for both internal and external customers through the implementation of advanced technologies and upgrades that support NYCHA's transformation business strategy. NYCHA IT's mission is to enable NYCHA to provide quality housing by delivering meaningful, innovative, high-performing, cost-effective technology solutions.

2023 Accomplishments

Across all the NYCHA IT Department, NYCHA IT:

- Implemented a new team and individual goals process to measure, track, and report on project progress across all IT departments. Individual goals map to teams, and team goals map to department level goals to increase buy-in and have clear ownership of objectives.
- Conducted an organizational redesign to streamline IT service delivery and operations.

Enterprise Systems Management (ESM)

In 2023, NYCHA IT-ESM solutioned close to 300 demands, completed over 300 enhancements and deployed two dozen product releases. In addition, the department kicked off key transformation projects in RCMS, HCM, Workflow Management, and Maximo Re-platform, all while enhancing processes and strengthening solution quality.

Highlights include:

- **Projects**

- **Enterprise Solutions**

- **Customer Call Center Upgrade** – Replaced on-premises Cisco call center with cloud-based Genesys “Call Center as a Service” (CCaaS) for better reliability and improved, scalable performance. The solution went live in May 2023.
- **Service Request Management** – Kicked off project to sunset legacy request and workflow management system that is no longer supported, with a cloud-based, modern, and flexible solution.
- **Human Capital Management** – Kicked off project to create efficiency in HR processes and Authority-wide transparency of data through implementation of a Workday solution, replacing legacy technology.
- **Customer Relationship Management** – Kicked off implementation of a modern, cloud-based, flexible, highly configurable, and scalable resident case management system to replace current ecosystem of legacy apps to better support staff, residents, Sec 8 participants, landlords, applicants, and other NYCHA stakeholders.
- **Asset Management** – Initiated re-platforming the current work order system to ensure continued support, and simplifying the current, highly customized system with a more out-of-the box version to improve maintenance and support.

- **Resident & Stakeholder Projects and Enhancements include:**

- Made enhancements to Siebel and its ancillary systems to support Comprehensive Modernization Canvassing.
- Instituted Electronic Voting for Resident Council Elections.
- Implemented new functions to support the Stability Voucher Program.
- Made updates and improvements to the Self-Service Portal used by residents, Section 8 voucher holders, and other stakeholders.

- **Key Upgrades and Replacements**

- Transitioned all the existing One Identity Password Manager users to Azure Self Service Password Reset (SSPR) - approx. 10,295 user accounts. Updated Windows Desktops and VDIs to the Window10 20H2/22H2 Image

- **Central Office Systems**
 - Updates and Enhancements to LegalStratus, a modern, Salesforce-based case management system, that supports NYCHA’s Law Department.
- Key enhancements were made to the Maximo Asset Management and Informer mobile application in support of critical business needs, including:
 - Updated the system to allow vendors to perform PHAS inspections, critical to support NSPIRE's requirement to inspect 100% of residences in 2024.
 - Updated the RRP Flag Logic.
 - Continued to make modifications to the Maximo and iWM applications to support Lead-based paint-related work. Made the public Individual Heat Plans dynamic and updated the data for 2023.
 - Continued to implement enhancements to support Pest Management, Elevators, Mold, and other HUD Agreement “pillars.”
 - Improved testing efficiency by compliance with the IT Quality Assurance elements of Service Validation and Testing Framework.

Infrastructure & Operations

In 2023, NYCHA IT began efforts to substantially upgrade NYCHA’s technology debt to improve stability, security, and reliability. Highlights include:

- Consolidated VMware computer environment, allowing IT to deprecate End of Life systems, consolidate support under a single team, and improve overall system performance.
- Completed initial data center resiliency efforts to protect key NYCHA applications and provide continuity in the event of an unplanned interruption of services. Those applications most critical to supporting NYCHA residents will seamlessly move to the secondary data center with all data protected in a cloud environment.
- Worked with an industry leader to perform a detailed assessment of the current NYCHA networking architecture and processes. This review resulted in detailed recommendations to improve overall network stability, reliability, and security.
- Implementation of the recommendations began in 2022 and continued into 2023.
- Upgraded critical environmental components in the 90 Church data center (power and cooling) and identified and remediated issues related to emergency shut down capabilities.
- Migrated over 500 virtual systems used to support critical NYCHA applications and services from end-of-life technology to a consolidated, state-of-the-art, highly available and redundant platform. This included retiring over 250 servers that were no longer needed, reducing complexity and cost of supporting the environments.

- Completed Oracle Application upgrades in response to end of support for Microsoft Internet Explorer.
- Deprecation of Internet Explorer across the organization.
- Completed Upgrade of NYCHA “Tier2” Radio System including rooftop antenna/repeater upgrades and supporting systems.
- Assisted NYCHA Cyber in enhancing NYCHA security posture by transitioning Internet access from legacy-based Firewalls to new state of the art Palo Alto Firewalls.
- Assisted NYCHA Cyber in transitioning Internet Content Filtering from legacy-based BlueCoat to Cloud based zScaler services.
- Migrated all user Internet traffic from Legacy 1gb circuit to 10gb services, providing faster and more reliable internet service.
- Completed installation and turn up of NYCHA Neighborhood Planner offices for Manhattan and Brooklyn.
- Transitioned Voice services from legacy Dell services to new Virtual environment within the Hitachi infrastructure.

IT Service Management (ITSM)

Service management work in 2023 focused on better aligning support functions with the NYCHA operating model and making process improvements that improve the overall customer experience for the business users of NYCHA IT services.

- Established an IT neighborhood support model that consists of a Client Services Manager dedicated to maintaining communication with property management staff, and a supervisor and five field technicians that regularly visit all NYCHA development and maintenance offices to address technical issues and train development staff on basic technology usage. Established in Summer 2023, the field technicians resolved 2,421 issues and escalated an additional 377 issues to senior technical support for resolution in 2023.
- Replaced all 142 resident self-service kiosks at NYCHA developments with newer models that include improved accessibility features for the hearing impaired, better privacy screens for safeguarding resident PII, and upgraded scanning capabilities for more efficient data uploads.
- Published an IT Incident Management policy, standardizing processes for responding to and documenting resolutions of IT service issues, and an IT Customer Engagement Policy, establishing departmental guidelines for IT staff interactions within the department and with our NYCHA business customers.
- Added over 70 help guides and user tips to the IT Knowledge Base to assist end users with addressing common technology questions and improving access to self-service features, including such topics as self-service password resets, filtering junk mail and spam, and accessing new mobile hotspot functionality for improved connectivity.

- Added a Resident Technology and Partnerships Client Services Manager dedicated to championing digital equity by partnering with resident organizations and external partners to provide residents with technology access and digital literacy skills training.
- IT Service Desk answered 37,550 phone calls and IT staff resolved 93,254 tickets in support of end users with technology issues. IT staff implemented 1,791 successful changes in 2023 to maintain and enhance the technology infrastructure in support of NYCHA's operational mission.

Cybersecurity & IT Risk Management (Security)

- To combat increasing cyber threats, NYCHA has taken measures to further protect its data and systems. IT continues to build a mature cybersecurity program to protect NYCHA data and employees.
- Reduced vulnerabilities by more than 50% while also increasing vulnerability assessment coverage.
- Completed training for and added three new Incident Responders to the Citywide SOC program.
- Implemented a VPN to connect to the Citywide security data lake and began sharing security telemetry.
- Added multiple new data feeds to NYCHA Security Incident and Event Management platform.
- Decommissioned multiple legacy utilities that were no longer required.
- Expanded assessment of public facing applications through additional vulnerability scanning and penetration testing.
- Published a monthly report highlighting cybersecurity needs and accomplishments.
- Dedicated time to team members for training on new technologies.
- Produced or updated numerous policies, procedures, and guidance documents.

IT Performance and Resource Management (ITPR)

- In 2023, NYCHA IT completed several initiatives that benefit the operational and administrative efficiencies of the department, including:
 - Developed and implemented new Vendor Management program and initiated quarterly vendor management and partnership meetings with key vendors.
 - Consolidated communications functions into a central team
 - Developed a Procurement Pipeline dashboarding tool to monitor and track procurement and contracting.
 - Established an IT Policy Release calendar to manage new and revised IT policies.
 - Implemented a consolidated recruitment and hiring prioritization process to support staffing all departments.

2024 Overview

Asset & Capital Management Division

Capital Projects

At the beginning of 2024, A&CM had 629 active projects with a total budget of \$6.2 billion funded over the next few years. This includes \$276 million allocated for capital projects from the 2024 Federal capital grant, to be received in Q2 in 2024. In 2024, A&CM is also targeting securing more than \$500 million in sustainability and resiliency related grants, including Federal disaster recovery funding related to Ida storm damage remediation and mitigation, as well as \$9.1 million in grants for third-party implemented capital projects on NYCHA sites.

Over the course of 2024, A&CM is targeting to expend \$1.5 billion and complete construction on 150 projects, as well as start (or restart) approximately 60 new (or paused) projects. The table below presents active projects across A&CM’s capital programs as of January 1, 2024, including the number of projects and budgets.

Table 4: Asset & Capital Management Division Capital Programs

(\$ in Millions)

Capital Program	Active Projects	Total Budget
Apartments	3	\$ 8
Building Exteriors	45	408
Common Areas/Lobbies	38	144
Comprehensive Modernization	4	674
Elevators	45	572
Energy Efficiency	65	2
Fire Protection	10	12
Flood Damage Remediation	12	143
Grounds	64	169
Heating	69	1,991
Plumbing	31	196
Roofs	66	1,276
Safety And Security	31	41
Ventilation/Air Conditioning	7	17
Waste Management	139	318
TOTAL	629	\$ 6,242

Innovation

All 2023 pilot initiatives are continuing in 2024. In 2024, A&CM will also be starting a number of new pilot initiatives:

- **Waste Containerization:** Mechanical waste collection pilot aimed at 5 sites where larger-scale containerization is not possible will allow NYCHA residents and staff to deposit trash and recyclables in large-capacity, above-ground containers that would then be picked up by specialized garbage trucks with mechanized hoist lifts, reducing waste and pest related challenges.
- **Micromobility – ConEd Demo:** Collaborated with ConEd to design, install, and test e-micromobility charging and storage stations, accommodating e-bikes and e-scooters, across 4 NYCHA developments.
- **Micromobility – RAISE:** Installation, construction, and maintenance of 173 e-micromobility charging stations at 53 developments across all 5 boroughs.
- **Geothermal Feasibility:** Working with the Electric Power Research Institute (EPRI) to evaluate the feasibility of geothermal implementation at 8 sites for space heating and/or domestic hot water.
- **Solar + Storage:** In partnership with NYPA, the pilot will provide solar plus storage at two NYCHA residential buildings and the adjacent community center to power critical systems in the event of an outage, and the community center would be positioned to be a Resilience Hub providing residents and the community with a cooling center during an extreme heat event.

Change Program

In 2024, the A&CM will complete implementation of the division’s two-year change program, including 5 remaining Transformation Strategies included in NYCHA’s Transformation implementation Plan. This will conclude work in a number of areas such as:

- Implement a result-based management approach for all teams, with team-specific KPIs and monthly reviews.
- Finalize design standards for modernization of NYCHA developments and develop an innovative, interactive website to improve feedback and coordination around these standards.
- Introduce a formal risk management approach to strengthen capital program and project level risk assessment and management.
- Standardize enhanced pre-design site survey and investigation.
- Implement strengthen vendor outreach and subcontractor approvals process; and,
- Expand general and technical training programs for A&CM staff.

Post-2024 Plan

Looking ahead to the years beyond 2024, the 5-year Capital Plan allocates an additional \$1.1 billion of Federal funds and \$1.6 billion of City funds in 2025 through 2028 for capital projects managed by A&CM, or approximately \$700 million per year on average. The majority of this funding will continue to be invested in HUD Agreement Pillar areas including heating systems, elevators, waste management infrastructure, and comprehensive modernization, as well as roofs, façade restoration, and green infrastructure. These investments underscores NYCHA’s commitment to bringing our properties up to a state of good repair, contributing to residents’ quality of life, and strengthening sustainability and resiliency to climate change.

2024 Plan Highlights

IT has a host of initiatives to be implemented to in 2024, planned work includes:

Office of the Chief Information Officer (OCIO)

- Integrate and reconfigure the OCIO to include Strategy & Performance Management and IT Administration from units formerly part of the ITPR Department
- Support ongoing transformational project implementations and infrastructure upgrades while continuing to leverage resources to support legacy systems.
- Foster a culture of innovation by encouraging experimentation and collaboration within the IT department.

IT Strategy and Performance Management

- Support the execution of the NYCHA IT strategic framework to deliver identified milestone priorities for all projects.
- Align the scope of IT’s role in supporting NYCHA’s Transformation plan, in agreement with stakeholders from NYCHA, the federal Monitor, HUD, and SDNY
- Establish an IT Stat program where NYCHA IT leadership reviews, monitors, and reports on internal KPIs via departmental and team metrics.
- Develop and maintain a better framework for internal IT policies and procedures.
- Lead standardization efforts of NYCHA IT communications and change management processes.

IT Administration

- Enforce detailed budget burndown tracking to support all IT departments to better forecast budgetary expenses and maximize available funds.
- Continue to work with IT vendors to reduce operational expenses related to IT infrastructure, software licensing, and support services.
- Develop and document business practices to improve IT administrative efficiency and effectiveness to include timeliness of vendor payments and contract initiation.

- Develop a right-sized IT staffing model to support the transformational and steady state IT operations.
- Plan and establish staff development program to continue to invest in and train our workforce to meet changing IT landscape.
- Develop and streamline a staff onboarding and orientation process.

Enterprise Solutions Management (ESM)

In 2024, NYCHA IT-ESM will continue to solution and disposition demands, complete enhancements and projects, and execute delivery releases for its critical platforms (CRM, Work Order Management, EBS, and ServiceNow). In addition, the following critical initiatives will be undertaken:

- Update CRM and related systems for HOTMA compliance and HUD’s transition to HIP.
- Continue transformational enterprise-wide projects.
- Service Request Management – Go Live in Q2 2024.
- Human Capital Management – Go Live in Q3 2024.
- Customer Relationship Management – Design and development with phased go-lives in 2025 and 2026.
- The following initiatives around practice improvement will also be undertaken:
 - Begin to implement testing tools, including automated testing.
 - Utilize GitHub for software version control and release management.
 - Enhance and strengthen solution lifecycle processes.

Infrastructure & Operations

In 2024, NYCHA IT will continue to deliver a transparent, proactive, and highly automated infrastructure environment through the following work:

- Complete Team Building Foundational work by realigning teams towards future of work.
- Enhance Observability across the network and systems including implementing a CMDB, Network Monitoring, System and Cloud Monitoring and Application Performance Monitoring.
- Continued removal of older legacy systems that are End of Life and/or End of Service, including SharePoint, Windows 2012 and below decommissioning, decommissioning of equipment, upgrades of Oracle Applications and DBs to latest version.
- Ensure that the network infrastructure is highly available and reliable to support business operations without interruption.

- Minimize downtime through redundancy, fault tolerance, and proactive maintenance.
- Optimize network architecture and topology to improve efficiency and resource utilization.
- Implement traffic shaping, compression, and caching techniques to optimize bandwidth usage and reduce latency.
- Reduce infrastructure footprint where possible to simplify management and reduce operational overhead.
- Improve developments network and connectivity while reducing costs by replacing aging hardware, introducing SD-WAN solution and moving from eLAN to FIOS.
- Improve observability and security around IoT and OT systems at developments.
- Resolve user account provisioning backlog and introduce more automation into the process.

IT Service Management

- ITSM will continue to expand its delivery of support to field and development staff through the following initiatives:
- Upgrade of mobile phone service to enable 5G for improved connectivity for maintenance and skilled trade staff that rely on mobile technology to track work.
- Refresh of desktop hardware for property management staff to replace outdated hardware that hinders productivity due to slow performance.
 - Continue to upskill neighborhood field technicians on additional technologies, resolving more property management staff technology issues without the need to escalate to senior IT staff.
 - Improved service delivery and support of areas critical to NYCHA’s mission will continue to be a focus area for ITSM in 2024, including:
- Formalizing a knowledge management practice, identifying areas for end user training, self-service help, and internal documentation to decrease the time it takes to resolve end user issues and improve NYCHA staff access to information.
- Update standard procedures for the procurement, maintenance, use, and disposal of IT equipment to ensure inventory monitoring, cost control, and security safeguards are in place.
- Expand upon the incident management practices established in 2023 by publishing an IT Problem Management policy to outline procedures for appropriately tracking the root cause of issues and corrective actions to prevent reoccurrence of IT service issues.

Cybersecurity & IT Risk Management (Security)

In 2024, IT will continue to deliver measurable and effective security controls for NYCHA through the following initiatives:

- Elevate cyber resilience by integrating compliance, fostering innovation, and conducting proactive risk assessments.
- Fortify security protections within NYCHA by implementing comprehensive measures to safeguard sensitive information and critical assets.
- Cultivate a robust security culture within NYCHA by elevating security awareness across employees and stakeholders.
- Refine and enhance cybersecurity processes at NYCHA through regular policy reviews, rigorous tabletop exercises, and the diligent implementation of lessons learned.

2024 Plan Highlights

Change Program

Lead-Based Paint:

In April 2019, NYCHA kicked off an unprecedented effort to test approximately 134,000 apartments for the presence of lead-based paint using x-ray fluorescence (XRF) analyzer.

The XRF testing initiative was based on the standard of 1.0 mg/cm². On December 1, 2021, the City of New York issued a regulation changing the definition of lead-based paint from paint with lead content measured at 1.0 mg/cm² to paint with lead content measured at 0.5 mg/cm² (0.5 standard) for purposes of New York City's Local Law 1. NYCHA attempted to test 118,596 units (89% of the target universe) and completed tests in 108,236 units (81% of the target universe). When the City changed its standard, NYCHA suspended its program to test units at 1.0 mg/cm² and pivoted to prioritize the retesting of the child under 6 units at the new, lowered threshold of 0.5 mg/cm² with the goal to retest all units at that standard. At present, NYCHA is retesting all units at the 0.5 standard without adhering to any prioritization. As of January 31, 2024, NYCHA has completed tests in 64,813 units at the 0.5 standard with an estimated 143,502 units to be tested at this standard (45% completed of the estimated universe).

NYCHA provides residents with an important notice each year to identify units with children under 6 to determine next steps if there is lead-based paint in the unit. If residents do not return the notice, NYCHA will door-knock in a further attempt to identify child under 6 units. NYCHA will continue its door-knocking campaign to identify units where a child under 6 years old either resides or regularly visits the unit for more than 10 hours a week. While the door knocking campaign does identify units where there is a child under 6, additional questions include if a child under 10 resides in the unit to determine if the city requirement of window guards is applicable and if the resident would like stove knob covers or for permanent stove safety knobs to be installed.



NYCHA is preparing to begin its field activities for the lead-based paint biennial risk assessment which will begin later in 2024 NYCHA has also been scaling up efforts to abate or rapidly remediate deteriorated paint conditions in units with a positive or presumed positive lead-based paint component where a child under 6 either resides or regularly visits the unit for 10 or more hours per week. Per its Lead-Based Paint Action Plan, NYCHA developed a Team for Enhanced Management, Planning, and Outreach (TEMPO) for units identified as having a child under 6 years old with known or presumed lead-based paint. As part of the TEMPO program, NYCHA is conducting two rounds of visual assessments in TEMPO units.

NYCHA is currently working with a project management firm, inclusive of case managers, who oversee the lead-based paint abatements at NYCHA developments, as well as temporary resident relocation during the abatement process. As of January 31, 2024, NYCHA has completed 3,500 resident relocations to facilitate lead abatements and have completed lead abatements in 6,463 units. Please note, not every abatement will require relocation efforts as units are retested at the 0.5 standard and abated while the unit is vacant. NYCHA is continuing its efforts with resident relocations and lead abatements citywide.

NYCHA requested and received approval for a Certificate to Proceed (CP) in the amount of \$771,817,611 in City Capital funds to cover lead abatement and temporary resident relocation but also XRF testing at the 0.5 standard and for FY23, the approved amount is \$49,448,027. For FY24, NYCHA projects \$94,859,240 will be needed to cover lead abatement and associated costs and XRF testing at the 0.5 standard – see table below.

Table 5: Lead-Based Paint

(\$ In 000s)

Item Description	Unit of Measure (UOM)	Average Cost \$	Projected	FY24 (7/1/23 - 6/30/24)
XRF Testing Costs	Per Apartment	\$ 1.0	20,000	\$ 20,000
Abatement Work Orders	Per Apartment	13.50	4,000	54,000
Relocation Costs	Per Apartment	3.50	4,160	14,560
Allowance for Moving & Storage	Lumpsum	1.23	200	246
Dust Wipe Clearance Testing Costs	Per Apartment	0.40	4,160	1,664
Contingency				4,524
Fiscal Year Program Budget				\$ 94,994



New York City Housing Authority

Per the approved CP, NYCHA projects the following lead abatement and associated costs through FY28 – see table below. Please note, at the time of the approved CP, NYCHA did not include the cost of XRF testing of the remaining NYCHA units needing testing at the 0.5 standard. The total projected cost for FY25-FY28 is \$515,980,842 and while this total isn’t expected to change, a line item to include XRF testing will be added to FY25 & probably FY26.

Table 6:

(\$ In 000s)

Item Description	Unit of Measure (UOM)	Average Cost	FY25 (7/1/24 - 6/30/25)	FY26 (7/1/25 - 6/30/26)	FY27 (7/1/26- 6/30/27)	FY28 (7/1/27 - 6/30/28)
Abatement Work Orders	Per Apartment	\$ 13.50	\$ 89,424	\$ 95,237	\$ 93,233	\$ 93,233
Relocation Costs	Per Apartment	3.50	25,076	26,079	27,122	28,207
Allowance for Moving & Storage	Lumpsum	1.23	407	407	407	407
Dust Wipe Clearance Testing Costs	Per Apartment	0.40	2,866	2,980	3,100	3,224
Contingency			5,889	6,235	6,193	6,254
Fiscal Year Program Budget			\$ 123,662	\$ 130,938	\$ 130,056	\$ 131,325

NYCHA faces a significant health and safety challenge: the presence of asbestos containing materials in the apartments of our residential buildings. Dealing with asbestos-containing materials during refurbishment can be a costly and challenging task, especially when we have apartment vacancies, existing damages in occupied apartments, gas outage-related disturbances, and damages in community centers/public spaces. These materials are often disturbed during refurbishment, which can pose a serious risk to the safety and well-being of our residents.

NYCHA's strategy to mitigate the hazards associated with asbestos exposure is centered around the abatement of these materials in compliance with the regulations set forth by NYCDEP, NYSDOL, and USEPA. The process commences with investigating and testing apartments when they become vacant. On average, approximately eighty percent of vacated apartments contain asbestos- containing materials that will be impacted during the refurbishment, necessitating asbestos abatement.

Over the years, our testing efforts have identified two primary asbestos-containing materials: vinyl asbestos floor tiles and asbestos within the ceiling coatings applied to the concrete ceiling decks of apartments. In the past, we have managed the issue effectively by tiling over worn tiles in many cases.

However, in recent years, the condition of apartment flooring has deteriorated to a point where tiling over is no longer a feasible solution. As a result, the number of vacant apartments requiring asbestos abatement has risen significantly. According to the table below, there has been about a 550% increase in asbestos inspection work orders from 2020 to July 2023:

Table 7: Asbestos Inspection Work Orders

Year	FY2020	FY2021	FY2022	FY2023
Ave. WO Count/Mo	142	421	645	786
% Increase from 2020	0%	196%	354%	454%
Total WOs	1707	5057	7739	9,434

In FY23, we maintained high safety standards while addressing work orders across all developments. The total work orders created and requested 9,445 thorough investigations with a 76% closure rate, ensuring accurate asbestos investigations, risk assessment, and mitigation. For the In-House Minor Abatement, we completed 5,066 work orders with a remarkable closure rate, including backlog orders from previous years. For Small/Large Vendor related Abatement, handling 4,028 work orders, we maintained a 76% closure rate, adhering to safety protocols and standards.

In FY24, we anticipate that approximately 3,200 vacant apartments will require asbestos abatement. This marks a continued upward trend in recent years with vacant apartment abatements. In addition, we will be abating occupied apartments which is based on relocation availability, gas outage abatements, community centers/day care facilities, etc.

The financial resources needed to execute thorough asbestos abatement programs are substantial. Following are the break down costs per apartment from capital funding pertaining to asbestos investigation and abatement:

Table 8: Asbestos Cost Breakdown by Apartment

Asbestos Item Description	Total Cost
<u>Asbestos Investigation/Testing</u> Performed by contract vendors, this includes a Certified Investigator, laboratory analysis by both PLM and TEM methods, and an investigation report of the findings.	\$1,000
<u>Asbestos Abatement</u> Performed by contract vendors, this includes NYSDOL filing fees, five asbestos handlers, all equipment, waste hauling, and disposal that is required to complete the abatement in a single day.	\$15,000
<u>Asbestos Abatement Air Monitoring</u> Performed by contract vendors, this includes third-party oversight by a certified Project Monitor, inspections air monitoring, final inspection and clearance air monitoring, and a final close-out report.	\$1,000

NYCHA expects that it will perform abatement in at least 3200 vacant apartments in Fiscal Year 2024.

The estimated unit cost for asbestos activities for each vacant apartment is expected to be at \$17,000. NYCHA requests Capital funding to cover, at minimum, 3200 units, which equates to \$58,065,000. If additional funding is available, NYCHA has the immediate capability to apply it to additional asbestos abatements in vacant/occupied apartments, which would ensure



that these apartments are ready for prompt turnover and rental.

CP Plan

Table 9: Minimum Estimated Vacant Apartments Requiring Asbestos Abatement

Vacant Apartments Requiring Asbestos Abatement					
Year	FY2024	FY2025	FY2026	FY2027	FY2028
Units	3,200	3,300	3,400	3,500	3,600

Table 10: Asbestos Program Estimated Minimum Cost Breakdown for Vacant Apartments FY2024

(\$ In 000s)

Asbestos Item Description	Total Cost
<p><u>Fiscal Year 2024 - Asbestos Investigation/Testing</u> Performed by five contract vendors covering all five Boroughs, this includes each apartment inspection to require a Certified Investigator, laboratory analysis by both PLM and TEM methods, and an investigation report of the findings.</p>	\$4,100
<p><u>Fiscal Year 2024 - Asbestos Abatement</u> Covered by six contracts, vendors provide a combined twelve abatement teams per day to perform the single-day, two-phase apartment abatements. Each abatement includes NYSDOL filing fees, a dedicated team, all equipment, waste hauling, and disposal.</p>	\$480,000
<p><u>Fiscal Year 2024 - Asbestos Abatement Air Monitoring</u> Performed by four contract vendors, this third-party oversight utilizes certified Project Monitors to carry out inspections, air monitoring, final inspections, clearance air monitoring, and final close-out reports.</p>	\$3,200

Table 11: Minimum Estimated Costs Per Fiscal Year

(\$ In 000s)

Asbestos Program for Vacant Apartments					
Year	FY2024	FY2025	FY2026	FY2027	FY2028
Units	\$ 58,065	\$ 59,960	\$ 61,866	\$ 63,784	\$ 65,713

Department Overview

The Office of Mold Assessment and Remediation (OMAR) was established in 2018 in response to the 2014 Baez Consent Decree. As part of this Decree, OMAR corrects the moisture problem and removes moldy and contaminated materials to prevent human exposure and further damage to building materials and furnishings. In its efforts to comprehensively remediate mold from its developments, OMAR takes on the most complex repairs. The Federal Monitor, Office of the COO, Borough Management, Ombudsperson Call Center (OCC), Mold Responsive Unit (MRU), and Law Department often refer complex cases to OMAR. These repairs are usually larger than 100 sq feet, where contractors and/or skilled trades workers are consulted to complete the needed repairs in a Timely and effective manner.

NYCHA's Office of Water Quality (OWQ) is also part of OMAR. The OWQ oversees water management for domestic water systems when directed or detected and responds when situations arise that cast doubt on the water quality in NYCHA developments. The mission of the Office of Water Quality is to ensure NYCHA's water supply is protected from harmful contaminants, and, if contaminants are present, implement a standardized treatment and response plan to remediate the affected water system. These actions are broken down into, responding to active legionella DOHMH cases, internally flagged high risk legionella cases, lead exceedances in NYCHA childcare facilities, water discoloration complaints, coordinating sampling for water quality concerns, and developing citywide plans to help with reducing overall water hygiene risks across the NYCHA portfolio.

Budget Overview

OMAR’s 2024 – 2028 Capital Plan provides approximately \$43 million in planned commitments for mold remediation and ventilation systems upgrade and modernization in NYCHA developments. The Plan is based on the current federal capital funding outlook, funding from local elected officials and the State of New York.

The FY24–FY28 plan includes \$43 million in Federal and State funds to address physical improvements to the Authority’s buildings. The FY 24 Federal funding includes \$31.5 million to address mold and leak repairs, dampers replacement projects, and tub enclosures replacement. The State funding includes \$1.4 million allocated to conduct mold remediation. Overall, of the \$43million dollars included in this Plan, 96% is from Annual Federal Capital Grants and 4% comes from the State of New York.

Table 12: Capital By Funding Source

(\$ In 000s)

Funding Sources	Work Type	Obligation Deadline	Expenditure Deadline	2024 Funds Available	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Federal	Mold	2/25/2024	2/27/2024	\$ 6,810	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$16,810
Federal	Ventilation	2/25/2024	2/27/2024	16,923						16,923
Federal	Environmental	2/25/2024	2/27/2024	2,000						2,000
State	Major Renovation	2/26/2024	-	150						150
State	Mold	12/26/2024	-	1,250						1,250
Safety & Security / Housing Related Hazards	Ventilation	9/25/2024	9/27/2024	4,830						4,830
Grand Total				\$ 31,963	\$ 2,000	\$41,963				

OMAR’s Capital Funding Sources

Federal Deadline:

Federal capital grant awards require NYCHA to meet deadlines for establishing contracts to perform work (obligation deadline) and completing work (expenditure deadline). Accordingly, NYCHA prioritizes its capital projects to meet and exceed the federal obligation and expenditure deadlines. The U.S. Department of Housing and Urban Development (HUD) requires housing authorities to obligate 90% of capital grant in 24 months and to expend 100% of capital grant in 48 months. If these deadlines are not met, housing authorities may incur penalties, such as the forfeiture of funds.

Table 13: 2024 New Funds Available

(\$ In 000s)

Funding Sources	Work Type	Obligation Deadline	Expenditure Deadline	2024 Funds Available
Federal	Mold	2/25/2024	2/27/2024	\$ 6,810
Federal	Ventilation	2/25/2024	2/27/2024	16,923
Federal	Environmental	2/25/2024	2/27/2024	2,000
State	Major Renovation	2/26/2024	-	150
State	Mold	12/26/2024	-	1,250
Safety & Security / Housing Related Hazards	Ventilation	9/25/2024	9/27/2024	4,830
Grand Total				\$ 31,963

Expenditure Accomplishments

Mold Remediation: In 2023, OMAR’s expenditure was of \$4.39 million.

A. Ventilation System Upgrade and Modernization:

In 2023, the ventilation’s expenditure was of \$7.52 million.

B. Enhanced Oversight Program (EOP)- Tub Enclosure:

In 2023, total EOP expenditure was of \$678K. Replacement of tub enclosures were conducted at five (5) developments: Breukelen Houses, Bushwick Houses, Farragut Houses, Polo Ground Towers, and Marcy Houses.

2024 Projection Expenditure

A. Mold Remediation:

- \$5.1M Projection in 2024:
- \$150K Gompers TA Room
- \$1.25M Building Line Initiative (BLI) at Hammel Houses and Carleton Manor.
- \$1.8M Building Line Initiative (BLI) at Tompkins Houses.
- \$1.9M for complex repair jobs (100+Sq Feet Residential), including projects currently in-progress and projects awaiting tenant relocation.

B. Ventilation System Upgrade and Modernization – Damper Replacement:

- \$16.2 M Projection in 2024 to replace 18,000 dampers.
- The \$4.8M federal grant allocated to the Ventilation Capital Budget Expenditure is estimated to be completed in 2025.

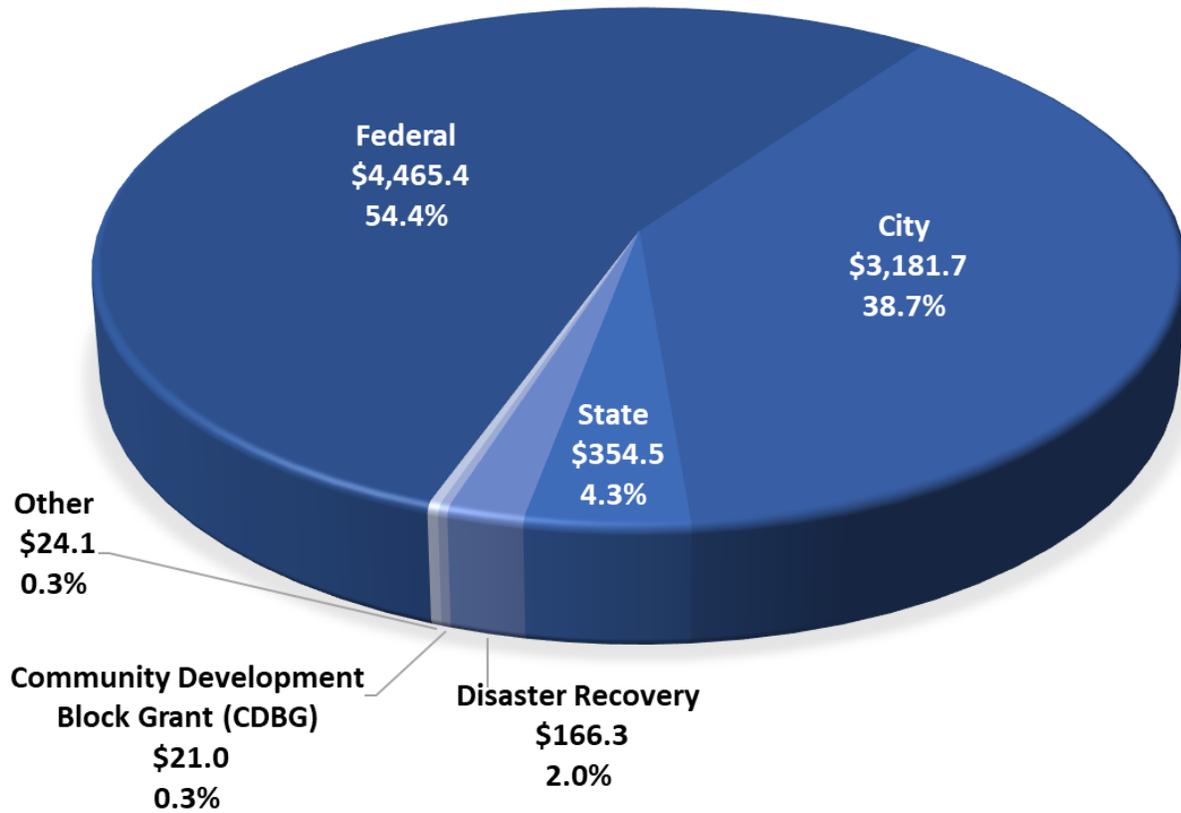
C. Office of Water Quality

- \$2.0M Projection in 2024:
- \$200K flushing services.
- \$600K in environmental consultancy services.
- \$1.2M in legionella sampling and testing

Chart 9: Capital Funding Summary

FY 2024 – 2028 Capital Funding by Funding Source

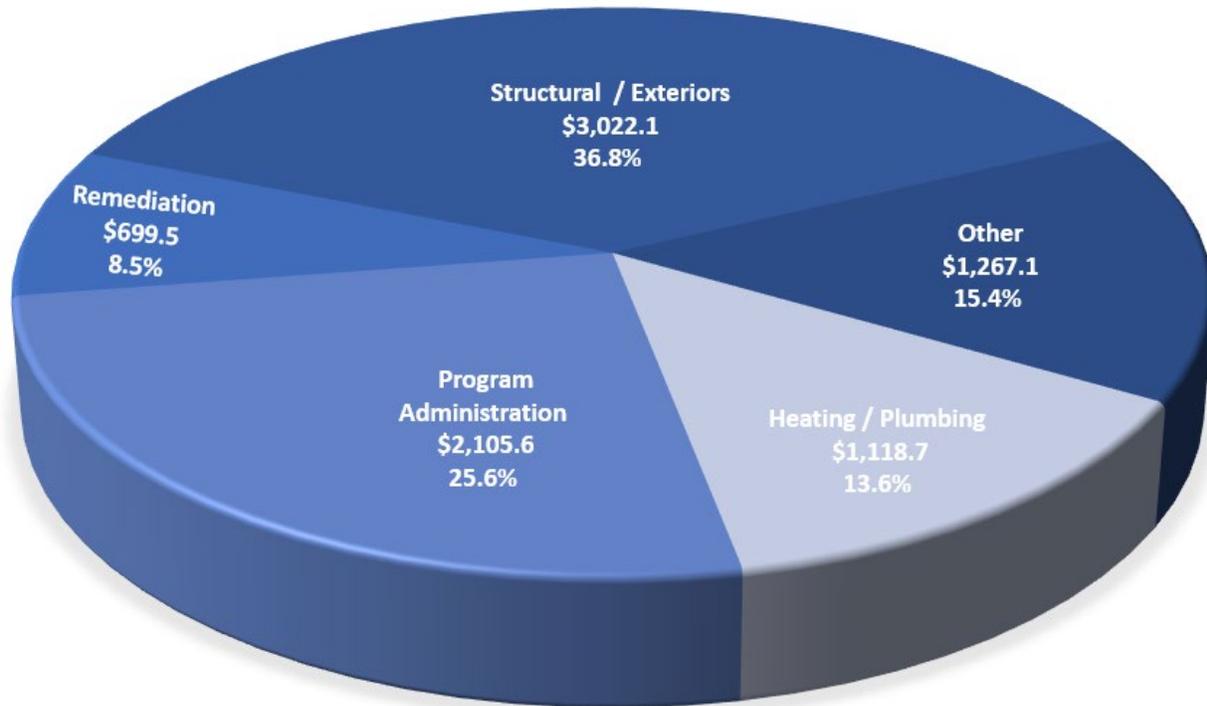
(\$ In Millions)



Total: \$8.2 Billion

Other includes Safety & Security Grants, Insurance for Capital and Lead Based Paint Capital Fund Program (LBPCFP) grants.

Chart 10: Capital Funding Summary
FY 2024 – 2028 Capital Plan by Work Type
(\$ In Millions)



Total: \$8.2 Billion

A & E / CM Fees	\$307.8
Energy	\$106.4
Other	\$18.7
Reimbursable Staffing Costs	\$6.0
Fire Safety	\$11.3
Waste	\$193.5
Total Other	\$643.6

Other includes Fire Safety, Garbage Disposal, Energy projects and Architectural & Engineering / Construction Management (CM) Fees.