



# **Capital Plan**

Calendar Years 2025-2029

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## Overview

NYCHA's 2025 – 2029 Capital Plan provides approximately \$7.84 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 Capital 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 Capital Plan includes \$7.2 billion in Federal and City funds to address physical improvements to the Authority's buildings. The City funding includes \$1.2 billion of the total \$2.8 billion allocated to address Asbestos, lead, mold, heating, elevators and pests. The Federal funding includes \$415.2 million to address structural and exterior work, including brick and roof projects, \$618.4 million to address heating and plumbing work and \$90.9 million for elevator replacements. The State funding includes \$154.16 million for boilers and \$304.98 million for elevator replacements.

Overall, of the \$7.84 billion dollars included in this Plan, 55.1% is from Annual Federal Capital Grants, 35% is from the City of New York, 7.5% comes from the State of New York, and 2.4% comes from other sources (Community Development Block Grant, Disaster Recovery, and Other).

**Table 1: Capital by Funding Source**

*(\$ In Millions)*

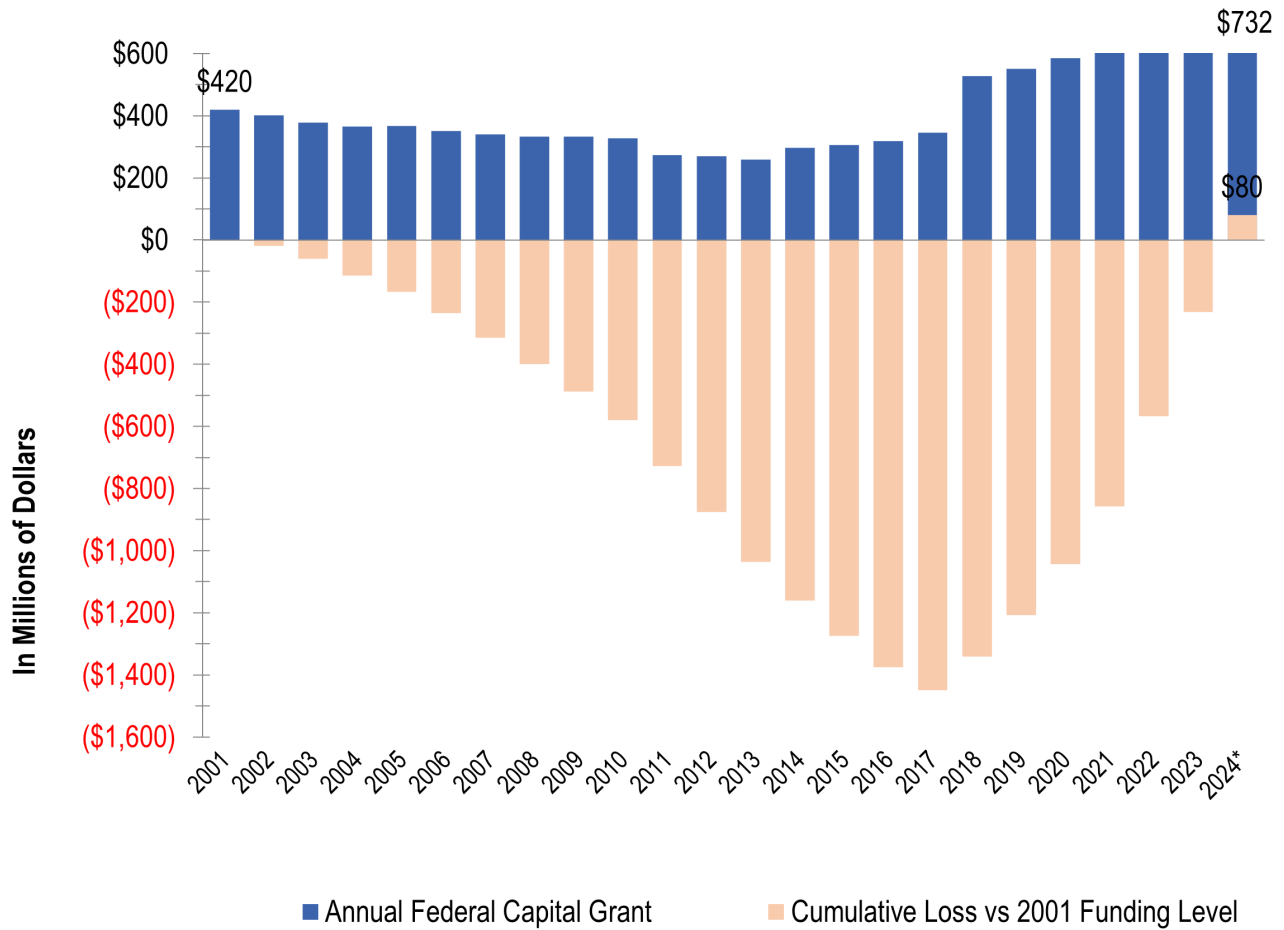
Funding Sources	2024 Carry Forward Balance	2025 New Funds Available	Total Available for 2025	2026	2027	2028	2029	2025 - 2029 Plan Totals
Federal	665,037	730,523	1,395,560	730,523	730,523	730,523	730,523	4,317,652
City	113,003	1,147,970	1,260,973	705,645	298,575	210,660	267,125	2,742,978
State	585,172	-	585,172	-	-	-	-	585,172
Community Development Block Grant	34,458	-	34,458	-	-	-	-	34,458
Disaster Recovery	137,121	-	137,121	-	-	-	-	137,121
Other	23,211	-	23,211	-	-	-	-	23,211
<b>Grand Total</b>	<b>1,558,003</b>	<b>1,878,493</b>	<b>3,436,496</b>	<b>1,436,168</b>	<b>1,029,098</b>	<b>941,183</b>	<b>997,648</b>	<b>7,840,593</b>

### Federal Capital Funding Since 2001

From 2001 to 2017, NYCHA have had experienced a cumulative federal capital grant funding loss. While there has been an increase in federal capital fund allocation over the last five years and continuous funding at the 2024 level of \$732 million would reduce the overall funding shortfall, however, prior funding shortfalls represent loss of opportunity in implementing of critical capital improvement in timely manner.

**Chart 1: Federal Capital Funding Since 2001**

(\$ In Millions)



### ***Federal Funding:***

NYCHA is using an optimistic approach in allocating the Federal Capital Funds by estimating a capital fund grant amount of \$732 million. Despite this assumption, the funding allocation for 2025 remains unclear. Below is a chart summarizing funding allocation by administering areas/departments:

**Table 2: All Funds**

*(\$ In 000s)*

Administering Areas	2024 Carry Forward Balance	2025 New Funds Available	Total Available for 2025	2026	2027	2028	2029	2025 - 2029 Plan Totals
Administration	500	-	500	-	-	-	-	<b>500</b>
Healthy Homes	47,460	280,287	327,747	282,467	227,943	180,845	84,582	<b>1,103,584</b>
IT	20,217	21,570	41,787	21,084	21,084	21,084	21,084	<b>126,124</b>
Operations	44,768	21,435	66,203	20,480	20,480	20,480	20,480	<b>148,123</b>
Procurement	1,232	-	1,232	-	-	-	-	<b>1,232</b>
REAL ESTATE DEVELOPMENT	46	-	46	-	-	-	-	<b>46</b>
Resident Relocation Serv	1,987	1,000	2,987	1,000	1,000	1,000	1,000	<b>6,987</b>
Resident Serv Partner & Init	84	-	84	-	-	-	-	<b>84</b>
Asset & Capital Management	1,359,867	1,256,458	2,616,324	783,908	431,362	390,545	543,273	<b>4,765,411</b>
Finance	81,842	297,744	379,586	327,229	327,229	327,229	327,229	<b>1,688,502</b>
<b>Grand Total</b>	<b>1,558,003</b>	<b>1,878,493</b>	<b>3,436,496</b>	<b>1,436,170</b>	<b>1,029,100</b>	<b>941,185</b>	<b>997,650</b>	<b>7,840,593</b>

### ***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 grants received prior to 2021 for one -year. 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 3: Federal Obligation Deadlines 2020 - 2024**

(\$ In 000s)

Grant/Award Name	90% Obligation Deadline	Expenditure Deadline	Current Modified Budget	Obligation	Expenditures	Funds Available	Obligation %	Expenditure %
CAPITAL FUND 2020	3/25/2023	3/25/2025	585,012	585,012	585,012	-	100%	100%
CAPITAL FUND 2021	2/23/2023	2/23/2025	604,003	604,003	604,003	-	100%	100%
CAPITAL FUND 2022	5/12/2024	5/12/2026	711,289	663,893	439,740	47,396	93%	62%
CAPITAL FUND 2023	2/17/2025	2/17/2027	754,241	615,481	322,591	138,760	82%	43%
CAPITAL FUND 2024	5/5/2026	5/5/2028	732,322	475,283	309,400	257,040	65%	42%
<b>Grand Total</b>			<b>3,386,867</b>	<b>2,943,672</b>	<b>2,260,746</b>	<b>443,196</b>	<b>87%</b>	<b>67%</b>

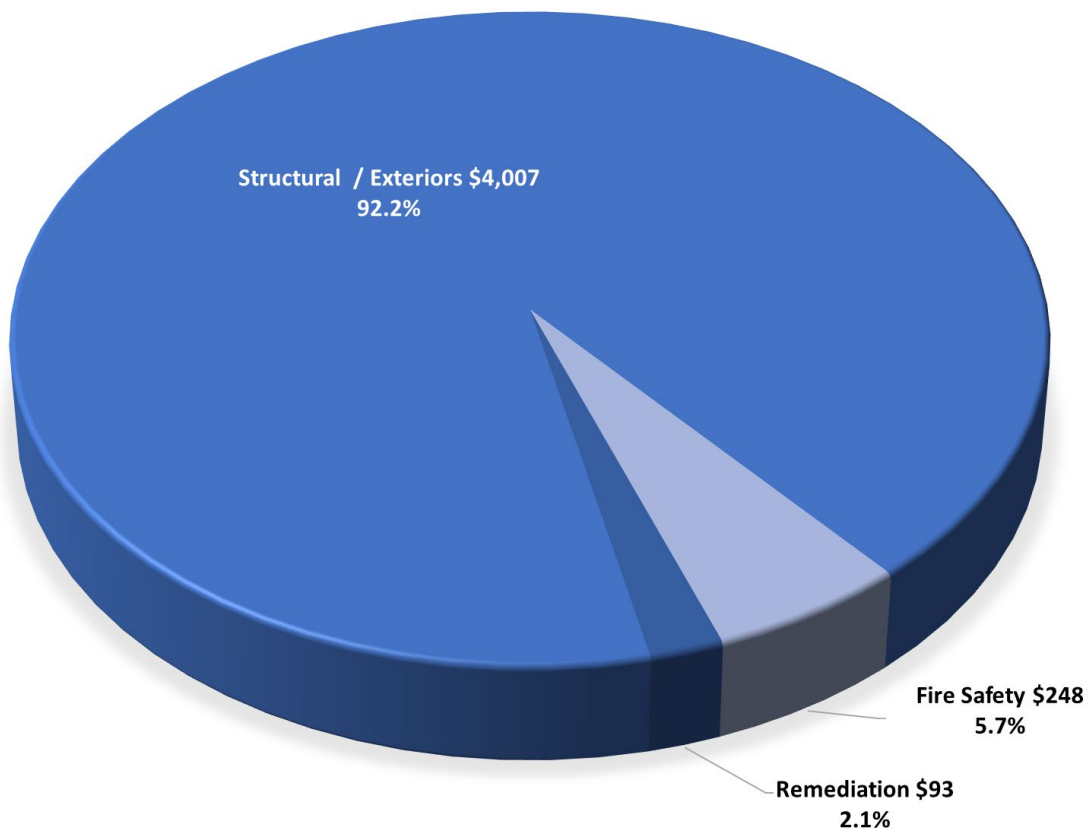
(As of December 31, 2024)

### ***Emergency Safety Security Funding:***

In June 2024, NYCHA awarded \$0.25 million from 2024 Emergency Safety and Security for fire alarm system at International Tower.

**Chart 2: FY 2025-2029 Emergency Safety Security by Work Type**

(\$ In 000s)



### *State Capital Funding:*

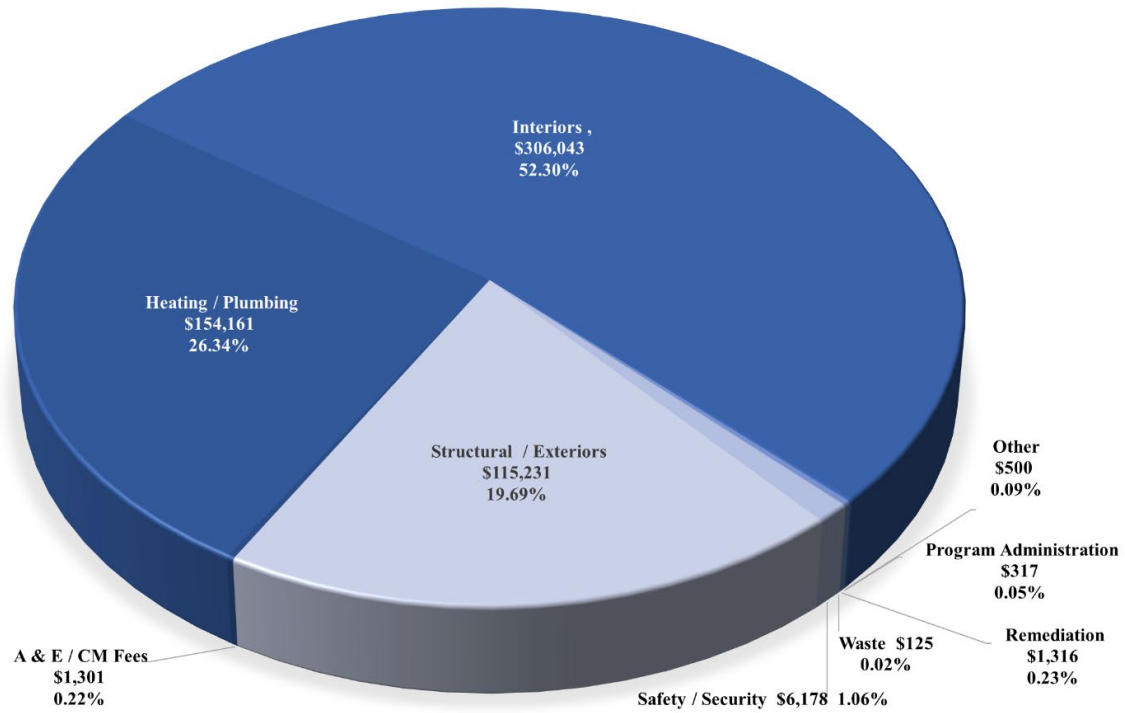
In 2024, NYCHA was granted \$7.9 million by the Dormitory Authority of the State of New York for various development projects. The allocation includes:

- \$0.95 million for the installation of Mailbox Panels and LAC Doors at LaGuardia Houses
- \$0.437 million for playground upgrades at Sedgwick Houses
- \$2.7 million for security doors at Mariners Harbor Housing Complex
- \$0.35 million for renovations to the sprinkler system and playground at Lower East Side II (Buildings 2, 3, 4)
- \$0.125 million for the purchase and installation of CCTV security cameras at Jackson Houses
- \$1 million for infrastructure improvements to prevent flooding at Cassidy Coles Senior Center
- \$0.975 million for the construction and renovation of playgrounds at Marlboro Houses
- \$0.5 million for the purchase and installation of CCTV security cameras at Morrisania Air Right Community Center
- \$0.25 million for the purchase and installation of CCTV security cameras at Amsterdam Houses
- \$0.3 million for restroom renovations at Dyckman Senior Center
- \$0.3 million for the purchase and installation of steel benches and concrete chess tables at Haber Houses

These funds are intended to support the enhancement of various facilities and services within the NYCHA community.



Chart 3: FY 2025-2029 State Capital Funding by Work Type

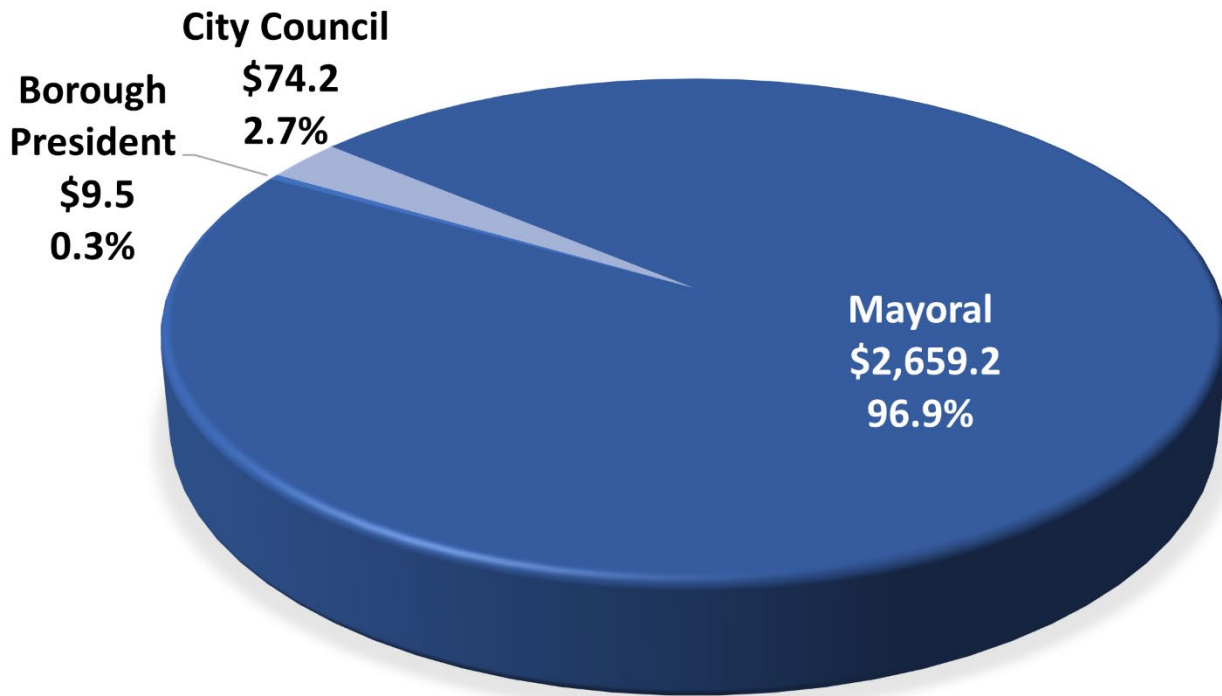


### *City Capital Funding:*

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 2025 September Capital Plan. It includes Mayoral initiatives as well as funding allocated by elected officials (i.e., Council Members and Borough Presidents).

**Chart 4: FY 2025-2029 City Capital by Funding**

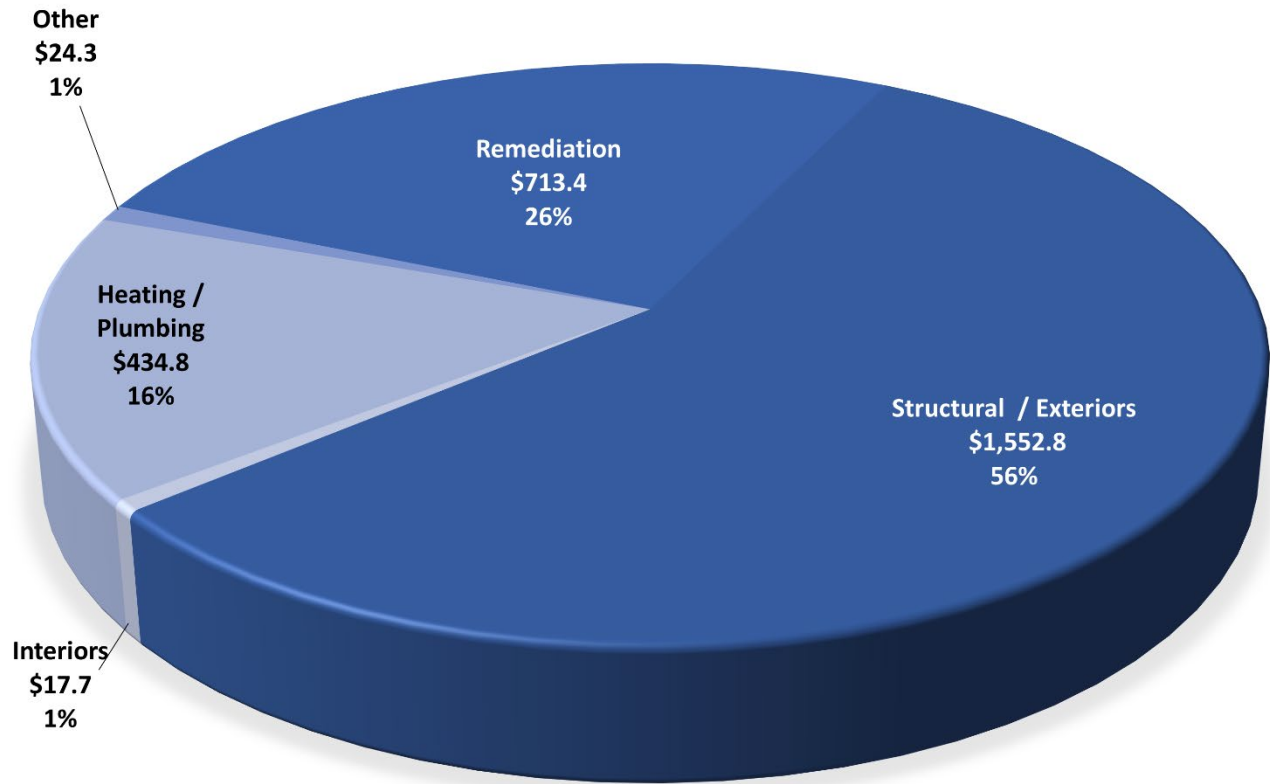
*(\$ In Millions)*



**Total: \$2.7 Billion**

**Chart 5: FY 2025-2029 City Capital by Work Type**

*(\$ In Millions)*



**Total: \$2.7 Billion**

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

## 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 \$6.9 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.

A&CM also 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 2024, A&CM achieved several major milestones including investing \$1 billion in capital projects for the second year in a row and completing construction on 135 capital projects. As of January 1, 2025, A&CM is managing 592 active capital projects with approximately \$6.9 billion budget funded over the next few years across these projects. Design-build teams were selected for the \$247 million of comprehensive modernizations at Gowanus Houses and Wyckoff Houses during the year. A&CM also partnered with Operations and other parts of NYCHA to progress a range of innovation and sustainability initiatives including the demonstration phase of the Clean Heat for All window heat pump initiative, the Induction Stove Challenge, green infrastructure projects, e-mobility storage and charging stations, and a new entryways standard.

Lastly, A&CM has now completed implementation of initiatives under the Division's multi-year change program initiated in July 2022 and has identified a number of new strategic initiatives for 2025 building on the strategic and operational improvements made under the change program.

## *2024 Overview & Highlights*

### **Capital Projects**

630 Capital Projects were active at the start of 2024 across 16 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 centers.

Over the course of 2024, \$1 billion of capital funds was expended across these and other programs, with 135 projects completing construction, 34 paused projects restarting, and 105 new projects being initiated. For more detail on these capital programs, including the number of active projects, total budget, and expenditures in 2024, see the table on the next page.

2024 Capital Program	Active Projects	Total Budget (\$m)	Expenditures (\$m)	Construction Projects
Apartments	3	\$8	\$1	0
Building Exteriors	45	\$408	\$96	15
Common Areas/Lobbies	38	\$144	\$14	0
Comprehensive Modernization	4	\$674	\$31	0
Elevators	45	\$572	\$87	5
Energy Efficiency	65	\$2	\$12	1
Fire Protection	10	\$12	\$1	3
Flood Damage Remediation	12	\$143	\$122	3
Grounds	64	\$169	\$13	22
Heating	69	\$1,991	\$303	9
Lighting	1	\$0.20	\$0.20	1
Plumbing	31	\$196	\$23	10
Roofs	66	\$1,276	\$171	10
Safety And Security	31	\$41	\$11	14
Ventilation/Air Conditioning	7	\$17	\$1	2
Waste Management	139	\$318	\$54	40
<b>TOTAL</b>	<b>630</b>	<b>\$6,248*</b>	<b>\$1,030*</b>	<b>135</b>

\* Includes operational and professional services contract not listed in table above

In 2024, A&CM has also negotiated \$140 million in State grants focused on façade repairs and heating systems which are expected to be available for use in 2025, received \$90 million in sustainability and resiliency-related grants, as well as \$11.5 million in grants for third-party implemented capital projects on NYCHA sites.

### Innovation Pilots

In 2024, A&CM developed and/or managed the following innovation pilots:

- *Entryways:* Analyzed and evaluated NYCHA’s 30-year-old storefront standard, piloted a new standard with thermally broken aluminum, steel reinforced entrances across 5 pilot sites, and finalized the new standard based on the pilot feedback and evaluation.
- *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 pilot 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. The initial pilot is complete, and the heat pumps will be installed in full buildings in 2025.
- *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 60 public housing residents through the Clean Energy Academy to date. The Public Housing Community Fund, in collaboration with NYCHA, will train 3 more cohorts in 2025.

- *Green Infrastructure:* 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 multiple sites with the goal of improving the resident recycling experience and increasing the capture of recyclable material.
- *Pneumatic Waste Management System:* Fully modernizing 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. The system will be fully operational at all buildings by mid-2025.
- *Micromobility:* Collaborating with ConEd to design, install, and test e-micromobility charging and storage stations, accommodating e-bikes and e-scooters, across 4 NYCHA developments. In addition, NYC DOT is leading the installation, construction, and maintenance of approximately 173 e-micromobility charging stations near 53 NYCHA developments across all 5 boroughs.
- *Induction Stove Challenge:* With NYPA and NYSERDA, NYCHA issued a manufacturer challenge to replace its gas stoves with an affordable, retrofit-friendly electric induction stove that runs on 120 VAC and uses either smart controls, battery integration, or a combination to eliminate the need for major electrical infrastructure upgrades. Pending a successful pilot demonstration of the proposed unit, NYCHA will purchase approximately 10,000 new stoves from the selected manufacturer.

## Change Program

In 2024, A&CM completed implementation of all remaining initiatives under the division's multi-year change program. The change program has focused on improvements in the following areas:

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

A few highlights of the work completed in 2024 include:

- Implementing a result-based, data-driven management approach for all teams, with team-specific KPIs, monthly reviews, and continuous improvement of the data and metrics.
- Finalizing design standards for modernization of NYCHA developments and developing

an innovative, interactive website to improve feedback and coordination around those standards.

- Establishing points of contact, regular senior staff-level coordination meetings, and escalation processes with key partner agencies, including the Department of Buildings.
- Designing and rolling out a new vendor evaluation process in A&CM's project management information system; and
- Expanding general and technical training programs for A&CM staff, including launching an A&CM onboarding program for all new staff, adding advanced courses to the Construction Project Management training program, and rolling out 14 skills-based trainings to support staff professional development.

## 2025 Overview

### Capital Projects

At the beginning of 2025, A&CM had 592 active projects with a total budget of \$6.9 billion funded over the next few years. In 2025, A&CM is also targeting securing more than \$465 million in sustainability and resiliency related grants, including Federal disaster recovery funding related to Ida storm damage remediation and mitigation, as well as \$6 million in grants for third-party implemented capital projects on NYCHA sites.

Over the course of 2025, A&CM is targeting to expend \$1.1 billion and complete construction on 135 projects, as well as start (or restart) approximately 80 new (or paused) projects. The table below presents active projects across A&CM's capital programs as of January 1, 2025, including the number of projects and budgets.

Capital Program (01/01/2025)	Active Projects	Total Budget (\$m)
Apartments	7	\$13
Building Exterior/Facade/Window	55	\$670
Common Areas/Lobbies	33	\$115
Comprehensive Modernization	4	\$1,075
Elevators	45	\$586
Energy Efficiency	51	\$118
Fire Protection	10	\$12
Flood Damage Remediation and Protection	9	\$130
Grounds	58	\$177
Heating	64	\$2,067
Lighting	1	\$0.20
Plumbing	21	\$194
Roofs	60	\$1,260
Safety And Security	21	\$20
Ventilation/Air Conditioning	3	\$7
Waste Management	150	\$514
<b>TOTAL</b>	<b>592</b>	<b>\$6,958</b>



## ***Innovation & Strategic Initiatives***

All 2024 pilot initiatives are continuing in 2025 except for the Entryways new standard which is now complete and be where the new entryways will be incorporated into standard projects going forward. In 2025, A&CM will begin one new pilot initiative:

- Utility Thermal Energy Network (UTEN) – National Grid will install a neighborhood geothermal UTEN as part of a pilot with funding from the Public Services Commission. NYCHA’s Vandalia Avenue development will participate in this effort as an off taker of the energy generated from the network.

In 2025, A&CM will build on the strategic and operational improvements implemented under the division’s change program, focusing specifically on many new strategic initiatives in the following areas:

1. Field management & oversight
2. Consultant & contractor management
3. Environmental processes & other permitting

## **Post-2025 Plan**

Looking ahead to the years beyond 2025, the 5-year Capital Plan allocates an additional \$1.2 billion of Federal funds and \$1.6 billion of City funds in 2026 through 2029 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 and façade restoration. 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.

## **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 ITs mission is to enable NYCHA to provide quality housing by delivering meaningful, innovative, high-performing, cost-effective technology solutions.

## ***2024 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 2024, NYCHA IT-ESM solutioned close to 300 demands, completed over 400 enhancements and deployed two dozen product releases. In addition, progress continue to be made with transformation projects in RCMS, HCM, and Employee Service Connect, all while enhancing processes and strengthening solution quality.

Highlights include:

- Transformation Projects
- Enterprise Solutions
  - Employee Service Connect (formerly known as Service Request Management) – Project was deployed in August 2024 and warranty period continued till October 2024. A few catalog items had been initially contemplated were deferred, based on input from business teams. This includes Notice of Apartment To Be Vacated, Electronic Time Sheet and Board Resolution.
  - Human Capital Management – Significant progress was made on this project for implementation of a Workday solution for Authority-wide HR process, replacing legacy technology. Requirements, design and configuration have been completed for the most part, and end-to-end testing was over 80% completed at the end of 2024. An HR deployment is planned for April-2025, followed by an Authority-wide rollout.
  - Customer Relationship Management – Progress continued on the projects that kicked off in June-2023 for 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, Section 8 participants, landlords, applicants, and other NYCHA stakeholders. In the first quarter of 2024, the project was re-baselined with a three releases approach as follows – release 1 for replacing AS400 functionality used by Public Housing, release 2 for remaining Public Housing functionality and release 3 for Leased Housing functionality. In 2024, requirements and design workshops were held for financial transactions, legal, move-ins, terminations, evictions, and other processes. Development for various modules were in progress at the end of 2024. Additionally, various OCM workshops were held with various stakeholder groups, including residents.
- Resident & Stakeholder Projects and Enhancements include:
  - Section 8 waitlist opening and selection
  - HOTMA Annual Recertification changes for PH and LHD
  - Rental Assistance – ERAP cash applications
  - Rental Assistance – CRA & HOME-ARP applications
- Key Upgrades and Replacements

- OneDrive Rollout to replace H Drive data
- Desktop refresh initiated and completed in four boroughs
- Central Office Applications
  - Enhanced Invoice Approval for Micro Purchases
  - Various enhancements to Oracle eBusiness for Procurement and Finance
- Key enhancements were made to the Maximo Asset Management and Informer mobile application in support of critical business needs, including:
  - Updates to the Lead Risk Assessment process and generation of the 2024 assessment Work Orders
  - Significant changes for 2024-2025 Heating season, including realigning field workers to support the new heating organization structure, including updating reports and enhancements to the preventative maintenance and inspection work order process.
  - Genesys rollout for Neighborhood Planning Units in Queens, Staten Island and Manhattan.
  - Heat pumps pilot
  - Updates to annual apartment
  - Automated the generation of the Lead Disclosure Form (060275A)
  - Continued to implement enhancements to support Pest Management, Elevators, Mold, and other HUD Agreement “pillars”

### **Infrastructure & Operations**

In 2024, NYCHA IT continued its efforts to substantially upgrade NYCHA’s technology debt to improve stability, security and reliability following a roadmap of Stability, Observability and then Automation throughout the environment. Highlights include:

- Created an Identity and Access Management team, rebuilt identity environment, including Entra ID and Oracle IAM. Upgraded Active Directory to latest version and removed duplication. Upgraded LINUX Directory Services to latest version
- Continued rebuild core networking services and introduction of data center fabric to segment traffic and remove end of life equipment
- Began rebuilding of Smart Buildings network for development, by changing from eLAN to FIOS, introducing SD-WAN, replacing end of life systems and creating a resilient network backbone for future use.
- Upgraded critical environmental components in the 90 Church data center (power and cooling) and identified and remediated issues related to emergency shut down capabilities

- Upgraded and migrated hundreds of servers, operating systems, network devices, and applications that were end of life or unsupported versions
- Implemented new F5 Load Balancing replacing End of Life and insecure NetScaler LBs
- 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
- Resolved outstanding issues within the CCaaS Genesys environment for the CCC
- Completed >50% of H: drive migration to OneDrive
- Built images for new PC and hybrid laptops
- Configured InTune for use on all mobile devices
- Moved backup to digital for all systems except AS400 and migrated storage to MS Azure

### **IT Service Management (ITSM)**

Service management work in 2024 focused on continuing process improvements to enhance the overall customer experience for users of NYCHA IT services, updating end user devices to increase productivity, and improving technology access for residents.

- The intake process for new IT demands was enhanced to provide more transparency, improve delivery efficiency, and prioritize work in alignment with NYCHA's goals
- Demand Management moved to Business Client Services team; dedicating resources to work directly with business stakeholders submitting requests
- Request Review Board of NYCHA EVPs representing various stakeholder groups established to provide executive guidance on prioritization of projects
  - Internal review team setup with cross-section of IT SMEs to review incoming requests and route to the most efficient path for fulfillment
- Launched desktop/laptop refresh project in Fall 2024 to update staff PCs and laptops with newer, faster, more efficient equipment.
  - By the end of 2024, 45% of 3800 desktops had been replaced
  - Replacement of the remaining new desktops and estimated 2200 laptops will continue into 2025
- Upskilled neighborhood field technicians, hired in 2023, on additional technologies to resolve property management staff technology issues without the need to escalate to senior IT staff. Neighborhood field technician staff resolved 1508 cases in 2024.
  - Expanded the role of the Client Services Manager for Resident Technology and Partnerships added in 2023 to provide additional support for residents
  - Coordinated MyNYCHA Mobile App training with NYC Public Libraries

- Collaborated with NYCHA Departments of Communications and Learning & Development on Cyber Awareness training for older adults
- Co-chaired the Resident Roundtable Tech Subcommittee monthly meetings, along with Strategy & Innovation and Resident Services, Initiatives, & Partnerships department to provide information on resident-facing technology initiatives and hear feedback on technology needs & interests of NYCHA tenants
- Onboarded a Knowledge Manager in late 2024 dedicated to formalizing IT knowledge management, 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
- IT Service Desk answered 35,463 phone calls and IT staff resolved 80,500 tickets in support of end users with technology issues. IT staff implemented 1,549 successful changes in 2024 to maintain and enhance the technology infrastructure in support of NYCHA's operational mission
- Partnered with OTI to provide capital funding to replace the oldest NYCHA Digital Van with an accessible version so that the full fleet of Digital Vans will be equipped with ADA compliant lifts to better serve mobility-impaired residents

### **2025 Plan Highlights**

IT has a host of initiatives to be implemented in 2025, planned work includes:

#### **Office of the Chief Information Officer (OCIO)**

Support ongoing transformational project implementations and infrastructure upgrades while continuing to leverage resources to support legacy systems. Focus on Product Oriented Delivery (POD) Teams Foster a culture of innovation by encouraging experimentation and collaboration within the IT department.

#### **IT Strategy and Planning**

Continue to improve these initiatives:

- 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 2025, NYCHA IT-ESM will continue to delivery on projects and enhancements for critical platforms (CRM, Work Order Management, EBS, and ServiceNow). In addition, the following critical initiatives will be undertaken:

- Continue to update CRM and related systems for HOTMA compliance and HUD's transition to HIP, as needed.
- Continue transformational enterprise-wide projects
  - Human Capital Management – Go Live in Q2 2025.
  - Customer Relationship Management – Design and development with phased go-lives in 2025 and 2026
  - Expansion of LegalStratus to OIH and ODEI
- The following initiatives around practice improvement will also be undertaken:
  - Transition to Product oriented Delivery teams
  - Implement agile and DevOps methodologies

### **Infrastructure & Operations**

In 2025, NYCHA IT will continue to deliver a transparent, proactive and highly automated infrastructure environment through the following work:

- Implement new Disaster Recovery solution using Cloud services
- Migrate OCI to MS Azure

- Technical upgrade and re-platforming of Maximo to MAS 9
- Technical upgrade and re-platforming of SharePoint 2013 to SharePoint Online
- Application and DB upgrades to EBS, MarkView
- Migrate Exchange Archives and eDiscovery tools to Exchange Online with Advanced eDiscovery
- Rearchitect Siebel for full cloud and to accept AI bot from Genesys CCaaS
- Build like for like staging environments for Siebel and Maximo in OCI.

### **IT Service Management (ITSM)**

ITSM's Manager of Digital Vans & Kiosks hosted a Coro Program Fellow in 2024, who focused their research on the efficiency and utilization of the Digital Vans and Kiosks. A number of recommendations were put forth that will be implemented throughout 2025 to include:

- Building partnerships with additional community organizations, such as Department of Aging to provide needed digital literacy and training programs.
- Training digital van staff in additional applications to better assist residents in completing their annual recertifications.
- Identifying underutilized kiosks and relocating to areas of greater need. Utilizing kiosk screen saver functionality to promote NYCHA services and events, amplifying messages in other channels to expand reach to residents.
- ITSM will continue to expand its delivery of support to field and development staff through the following initiatives:
  - Migration of mobile devices to new Mobile Device Management solution to improve supportability of mobile devices and enable enhanced inventory and tracking services.
  - Completing the refresh of desktops and laptops that began in 2024 to provide newer equipment to enhance productivity, with a final estimate of replacing over 6000 computing devices.
- Improved service delivery and support of areas critical to NYCHA's mission will continue to be a focus area for ITSM in 2024, including:
  - Expand upon knowledge management practice improvement started with onboarding of dedicated Knowledge Manager at the end of 2024, providing a modern, easy-to-search Knowledge Base available for end users to have real-time access to answer questions and resolve issues.
  - Continued review and improvement of the intake process for new IT requests to identify areas to maximize efficiency in delivering updates.



- Train IT staff on problem investigation and root cause analysis to aid in preventing repeat instances of recurring issues.

### **Cybersecurity & IT Risk Management (Security)**

In 2025, 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.
- Replacement of the remaining new desktops and estimated 2200 laptops will continue into 2025.
- Upskilled neighborhood field technicians, hired in 2023, on additional technologies to resolve property management staff technology issues without the need to escalate to senior IT staff. Neighborhood field technician staff resolved 1508 cases in 2024.
- Expanded the role of the Client Services Manager for Resident Technology and Partnerships added in 2023 to provide additional support for residents.
  - Coordinated MyNYCHA Mobile App training with NYC Public Libraries
  - Collaborated with NYCHA Departments of Communications and Learning & Development on Cyber Awareness training for older adults
  - Co-chaired the Resident Roundtable Tech Subcommittee monthly meetings, along with Strategy & Innovation and Resident Services, Initiatives, & Partnerships department to provide information on resident-facing technology initiatives and hear feedback on technology needs & interests of NYCHA tenants
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Refined and enhanced cybersecurity processes at NYCHA through regular policy reviews, rigorous tabletop exercises, and the diligent implementation of lessons learned.

### **Office of the Chief Information Officer (OCIO)**

Integrated and reconfigured the OCIO to include Strategy & Performance Management and IT Administration from units formerly part of the ITPR Department.

### **IT Strategy and Planning**

- Supported the execution of the NYCHA IT strategic framework to deliver identified milestone priorities for all projects.
- Aligned the scope of IT's role in supporting NYCHA's Transformation plan, in agreement with stakeholders from NYCHA, the federal Monitor, HUD, and SDNY.
- Established an IT Stat program where NYCHA IT leadership reviews, monitors, and reports on internal KPIs via departmental and team metrics.
- Developed and maintained a better framework for internal IT policies and procedures
- Lead standardization efforts of NYCHA IT communications and change management processes
- Published metrics dashboard NYCHA-wide
- Strengthened Monitor relationship year 7 priorities
- OCM support for IT initiatives

## **2025 Plan Highlights**

IT has a host of initiatives to be implemented in 2025, planned work includes:

### **Office of the Chief Information Officer (OCIO)**

- Support ongoing transformational project implementations and infrastructure upgrades while continuing to leverage resources to support legacy systems
- Focus on Product Oriented Delivery (POD) Teams
- Foster a culture of innovation by encouraging experimentation and collaboration within the IT department.

### **IT Strategy and Planning**

Continue to improve on these initiatives:

- 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.

## ***Healthy Homes 2024 Plan Highlights***

### ***Lead-Based Paint:***

In April 2019, NYCHA initiated a lead-based paint testing program, originally targeting 134,000 apartments using XRF analyzers at a 1.0 mg/cm<sup>2</sup> standard. Following New York City's December 2021 regulation change to a 0.5 mg/cm<sup>2</sup> standard, NYCHA adapted its program. While 81% of the initial target (108,236 units) were tested at the 1.0 mg/cm<sup>2</sup> standard, NYCHA shifted focus to retesting all units at the 0.5 mg/cm<sup>2</sup> standard. As of January 1st, 2025, over 95,000 units (65% of the estimated universe of 147,184 units) have been tested at this new standard and over 12,000 units have been abated.

Each year, NYCHA provides residents with an important notice aimed at identifying units with children under the age of 6, to determine necessary next steps if lead-based paint is present. If residents do not return this notice, NYCHA will follow up with door-knocking efforts to identify households with children under 6. In 2025, NYCHA will continue this door-knocking campaign to identify units where a child under 6 either resides or visits regularly for more than 10 hours a week.

While the door-knocking campaign helps identify units with children under the age of 6, additional inquiries will be necessary to determine if a child under the age of 10 lives in the unit, as this

impacts the city requirement for window guards. Additionally, NYCHA will ask residents whether they would like stove knob covers or the installation of permanent stove safety knobs for added protection.

As NYCHA completes the 2024 biennial lead-based paint risk assessment, it is preparing for the 2025 follow-up project. This will address dust wipe failures and that will begin in the second quarter of 2025. NYCHA is also preparing for its annual Visual Assessment Project, which will focus on inspecting visual conditions in units with positive or presumed positive lead-based paint, as well as in common areas and community or daycare centers. In parallel, NYCHA has been rapidly scaling up efforts to remediate deteriorated paint conditions in units that have either a positive or presumed positive lead-based paint component, where a child under the age of 6 resides or visits for 10 or more hours a week.

By the end of this year, NYCHA aims to complete XRF testing across the entire NYCHA portfolio at the threshold for lead-based paint. The authority remains focused on lead abatement to ensure the safety and well-being of its residents.

NYCHA engaged a Program Management Firm in July 2022 to oversee large-scale lead abatement, managing all project phases, including resident engagement, relocations, contractor deployment, data management, and reporting. Over the past two years, Healthy Homes has expanded vendor capacity for XRF testing, abatement, and dust wipe testing, currently achieving approximately 800 XRF tests and 100 abatements weekly. Key accomplishments include:

- Abatement completion in over 11,500 apartments city-wide.
- Simultaneous abatement work in 62 NYCHA developments.
- Management of over 135,000 temporary hotel night stays.
- Over 600,000 outreach and resident support calls.
- Over 15,000 in-person door knocks/walkthrough visits.
- Over 22,000 in-person key and gift card delivery attempts.
- Walkthroughs conducted for lead abatement have also identified and facilitated resolution of non-lead related issues, such as leaks, asbestos, pests, and mold.

NYCHA's lead abatement obligations (a City Capital Action Plan priority) require abatement in 50% of lead-containing units and common areas by FY29, 75% by January 2034, and 100% by 2039. Initial estimates projected abating 38,674 units and testing 40,000 by FY29 with a \$797 million budget. Current projections indicate a need for abating 60,000 units and testing approximately 80,000. A June 2024 amendment to the Certificate to Proceed (CP) requests \$953 million through FY29 to abate 30,000 units (50% of the revised universe).

LEAD CP	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Program Budget
Initial CP Request Submitted	49,491,930	94,993,565	123,661,712	130,938,448	130,055,686	131,324,996	136,560,883		797,027,219
Approved CP Request	51,849,000	94,994,000	123,662,000	130,938,000	130,056,000	102,187,000	15,422,000	107,709,000	756,817,000
Accelerated CP Request	51,849,000	94,994,000	162,943,000	184,745,000	262,286,000				756,817,000
Amendment to CP Submitted	49,491,930	94,993,565	123,661,712	130,938,448	201,290,881	172,696,249	179,604,099		952,676,883

Currently, the program operates under the initial \$757 million CP funding, with recent OMB approval to advance previously allocated funds for FY25 and FY26. As of December 31, 2024, the program has spent or committed \$238 million of the allocated funds. Healthy Homes has scaled the program from a two- development pilot to over 50 developments monthly. Significant effort has been invested in organizational structure, staffing, vendor partnerships, relocation management, and data systems.

Key challenges include escalating relocation costs, securing skilled trades support, procuring replacement materials, and securing adequate budget beyond FY27.

### ***Asbestos Management and Compliance Strategy at NYCHA:***

The New York City Housing Authority (NYCHA) is committed to ensuring the safety and well-being of its residents by addressing the presence of asbestos-containing materials (ACMs) in its residential buildings. ACMs may be encountered during renovation projects, particularly in vacant apartments and occupied units with existing damage, areas affected by gas outages, public spaces, and community centers. Disturbance of these materials during renovations requires careful handling to comply with regulatory standards.

NYCHA adheres strictly to all applicable City, State, and Federal regulations set forth in managing asbestos-containing materials. Our approach involves investigating and testing apartments. Data indicate that approximately 80% of vacant apartments contain asbestos materials that may be impacted during renovation, necessitating abatement measures. Our testing and abatement data over recent years have identified two primary asbestos-containing materials within our housing units: Vinyl asbestos floor tiles and Asbestos-containing ceiling coatings applied to ceilings.

Historically, NYCHA has addressed deteriorating flooring conditions performing minor abatement when the asbestos levels remained within regulatory thresholds and by installing new flooring over worn tiles. However, due to the extensive deterioration of many apartment floors, this approach is no longer feasible in many cases. As a result, the demand for full asbestos abatement in vacant apartments has significantly increased.

### ***Key Insights (2023-2024)***

- In 2024, asbestos investigations were conducted in 8,498 apartments, an increase from 7,841 apartments in 2023.
- The number of apartments requiring asbestos abatement remained relatively stable, with 2,837 apartments abated in 2024 compared to 3,101 in 2023.

NYCHA remains committed to executing asbestos management and abatement activities in full compliance with all applicable laws and regulations. The safety of residents, workers, and the broader community remains our top priority.

**Table 1: Asbestos Investigation Workflow:**

Year	Ave. WO Count/Mo	% Increase from 2020	Total WOs
2024	708	500%	8,498
2023	780	553%	9,445
2022	645	453%	7,739
2021	421	296%	5,057
2020	142	100%	1,707



We upheld high safety standards in Fiscal Year 2024 (FY24) while efficiently managing work orders across all developments. A total of 10,934 work orders were requested and thoroughly investigated, achieving a 61% closure rate. This process ensured accurate asbestos investigations, risk assessments, and mitigation efforts.

For the In-House Minor Abatement, we successfully abated 3,950 apartments including backlogs requests from previous years, demonstrating a high closure rate. Additionally, 2,837 apartment work orders were completed for vendors managed large abatement maintaining a 54% closure rate, while strictly adhering to all safety protocols and regulatory standards.

In Fiscal Year 2025 (FY25), we anticipate that approximately 1,760 vacant apartments will require asbestos abatement, reflecting a continued upward trend in recent years. Additionally, we will conduct abatements in occupied apartments, contingent on relocation availability, and abatements related to gas outages, community centers, and daycare facilities.

Executing a comprehensive asbestos abatement program requires significant financial resources. Below is a breakdown of the per-apartment costs funded through capital allocations for asbestos investigation and abatement:

Asbestos Item Description	Total Cost
<b>Asbestos Investigation/Testing</b> Performed by contract vendors, this includes a Certified Investigator, laboratory analysis by both PLM and TEM methods, and an investigation report of the findings.	<b>\$1,000</b>
<b>VAT + Mastic (Based on 700 sq ft Apt )</b> 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.	<b>\$29,526</b>
<b>Asbestos Abatement Air Monitoring</b> 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.	<b>\$1,023</b>

NYCHA expects to abate at least 1,760 vacant apartments in Fiscal Year 20251 including the mastic removal. The estimated unit cost for asbestos activities for each vacant apartment requesting abatement is expected to be approximately \$31,549 (Testing, VAT, Mastic removal and air monitoring), Asbestos Department requests Capital funding to cover, at minimum, 2,500 units, which equates to \$55,526,082 for abatement and testing.

**(A) CP Plan:**

Minimum Estimated Vacant Apartments Requiring Asbestos Abatement Per Fiscal Year (FY25 – FY29)

Vacant Apartments Requiring Asbestos Abatement					
Year	FY2025	FY2026	FY2027	FY2028	FY2029
Units	1,760	1,936	2,130	2,343	2,578

Minimum Estimated Costs Breakdowns for the Asbestos Program for Vacant Apartments in Fiscal Year 2025 – Testing and Abatement.

Asbestos Item Description	Total Cost
For Fiscal Year 2025, the Asbestos Department anticipates approximately 1,760 vacant Apartments will be investigated. The tests will be conducted by five vendors across all five boroughs. Each move-out apartment inspection will require a Certified Investigator, laboratory analysis using both PLM and TEM methods, and a comprehensive investigation report detailing the findings.	\$1,760,000
For Fiscal Year 2025, asbestos abatement will be carried out under six contracts, with vendors deploying about 12 abatement teams daily.	\$51,965,760
Four contracted vendors will conduct asbestos abatement air monitoring for Fiscal Year 2025. Certified Project Monitors will provide third-party oversight, perform inspections, air monitoring, final inspections, clearance, and prepare final close-out reports.	\$1,800,322
<b>Total</b>	<b>\$55,526,082</b>



**(B) Two-Year CP Plan:**

Minimum Estimated Costs Per Fiscal Year

Description	Minimum Expected Budget
Fiscal Year 2024 Asbestos Program for Vacant Apartments	\$55,526,082
Fiscal Year 2025 Asbestos Program for Vacant Apartments	\$61,078,690

**(C) Five-Year CP Plan:**

Minimum Estimated Costs Per Fiscal Year (FY25 – FY29)

Asbestos Program for Vacant Apartments	Minimum Expected Budget
FY2025	\$ 55,526,082
FY2026	\$ 61,078,690
FY2027	\$ 67,186,559
FY2028	\$ 73,905,215
FY2029	\$ 81,295,736

**OMAR & Office of Water Quality Department:**

**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 ft, where contractors and/or skilled trades workers are consulted to complete the needed repairs in a timely and effective manner.

The Office of Water Quality (OWQ) at NYCHA is also a 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 2025 – 2029 Capital Plan provides approximately \$29.4 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 FY25–FY29 plan includes \$29.4 million in Federal and State funds to address physical improvements to the Authority's buildings. The FY-25 Federal funding includes \$15.1 million to address mold and leak repairs, dampers replacement projects, and legionella and flushing samples at NYCHA developments in addition to \$5 million already approved for FY-25. The State funding includes \$1.25 million allocated to conduct the Building Line Initiative (BLI) projects at Hammel and Carleton Houses. Overall, of the \$16.4 million dollars included in this Plan, 92.36% is from Annual Federal Capital Grants and 7.64% comes from the State of New York.

**Table 1**

Capital by Funding Source

(\$ In Thousands)

## NYCHA's Capital Funding Sources

Funding Sources	Award	Work Type	Obligation Deadline	Expenditure Deadline	2025 Funds Available	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	Capital Fund 2024	Mold	5/5/2026	5/5/2028	4,943	2,000	2,000	2,000	2,000	2,000	14,943
Federal	Capital Fund 2024	Ventilation	5/5/2026	5/5/2028	5,088	2,000					7,088
Federal	Capital Fund 2024	Environmental	5/5/2026	5/5/2028	1,011	1,000					2,011
Safety & Security	2022 Housing Related Hazards Capital Fund	Ventilation	9/7/2025	9/7/2027	4,007						4,007
State		Mold	7/20/2023	12/31/2026	68						68
State		Mold	11/30/2023	11/30/2026	200						200
State		Mold	11/28/2023	12/31/2026	1,050						1,050
Grand Total					\$ 16,367	\$5,000	\$ 2,000	\$ 2,000	\$2,000	\$ 2,000	\$ 29,367

## 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 2*

Funding Sources	Award	Work Type	Obligation Deadline	Expenditure Deadline
Federal	Capital Fund 2024	Mold	5/5/2026	5/5/2028
		Ventilation	5/5/2026	5/5/2028
		Environmental	5/5/2026	5/5/2028
Safety and Security	Housing Related Hazards	Ventilation	9/7/2025	9/7/2027
State	Gompers Houses TA Room Renovation	Mold	7/20/2023	12/31/2026
	Carleton Manor & Hammel Houses Mold Remediation	Mold	11/30/2023	11/30/2026
	Carleton Manor & Hammel Houses Building Restoration for Leaks	Mold	11/28/2023	12/31/2026

### Expenditure Accomplishments

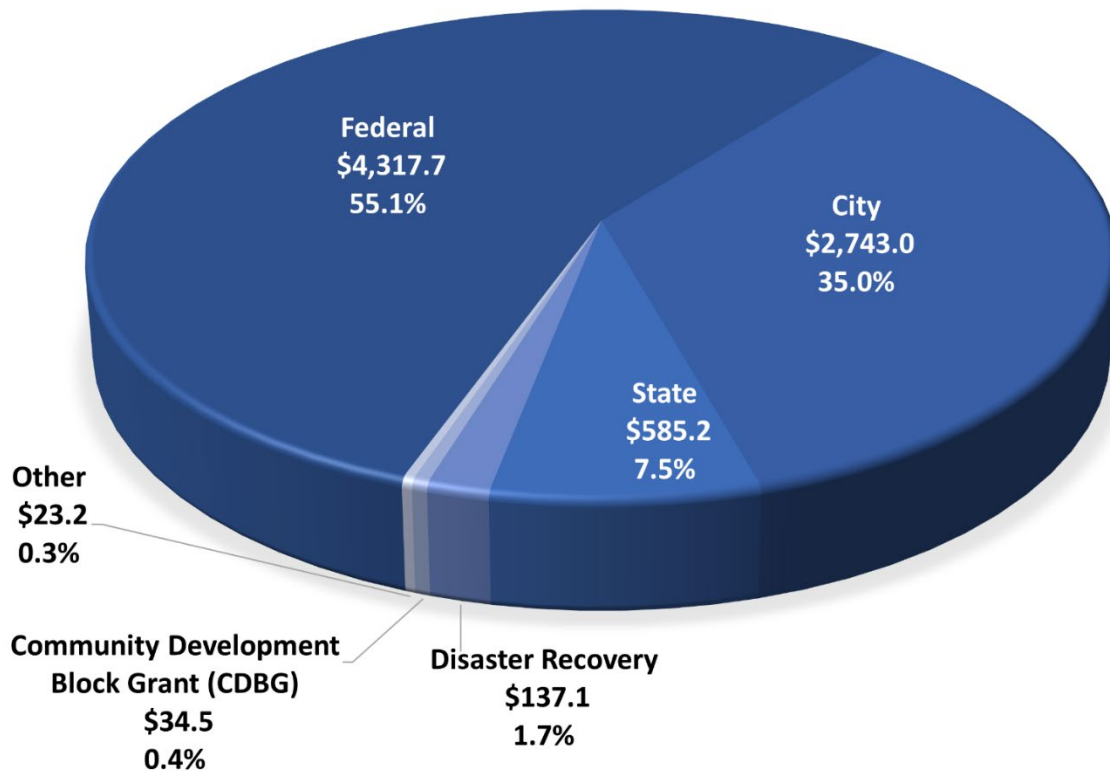
- **Mold Remediation:**
  - In 2024, OMAR's expenditure was of \$4.22 million, which also include leak repair projects.
- Ventilation – Damper Replacement:
  - In 2024, the ventilation's expenditure was of \$13 million for fire damper replacement work.

### 2025 Projection Expenditure

- **Mold Remediation**
  - \$3M Projection in 2025:
  - \$928K for complex repair jobs (100+Sq Feet Residential/Non-Residential), including projects currently in-progress and projects awaiting tenant relocation

- \$1.5M Building Line Initiative (BLI) at Red Hook East
- \$600K electrical work at Red Hook East BLI
- **State Grant – BLI**
  - \$1.25M Building Line Initiative (BLI) at Hammel Houses and Carleton Manor
- **Ventilation – Damper Replacement:**
  - \$8M projection in 2025 to replace 8,000 dampers
  - The \$4M federal grant allocated to the Ventilation Capital Budget Expenditure is estimated to replace 4,000 dampers in 2025
- **Office of Water Quality**
  - \$2M Projection in 2025:
  - Will be utilized to install and maintain the Chlorine system in the domestic water supply.

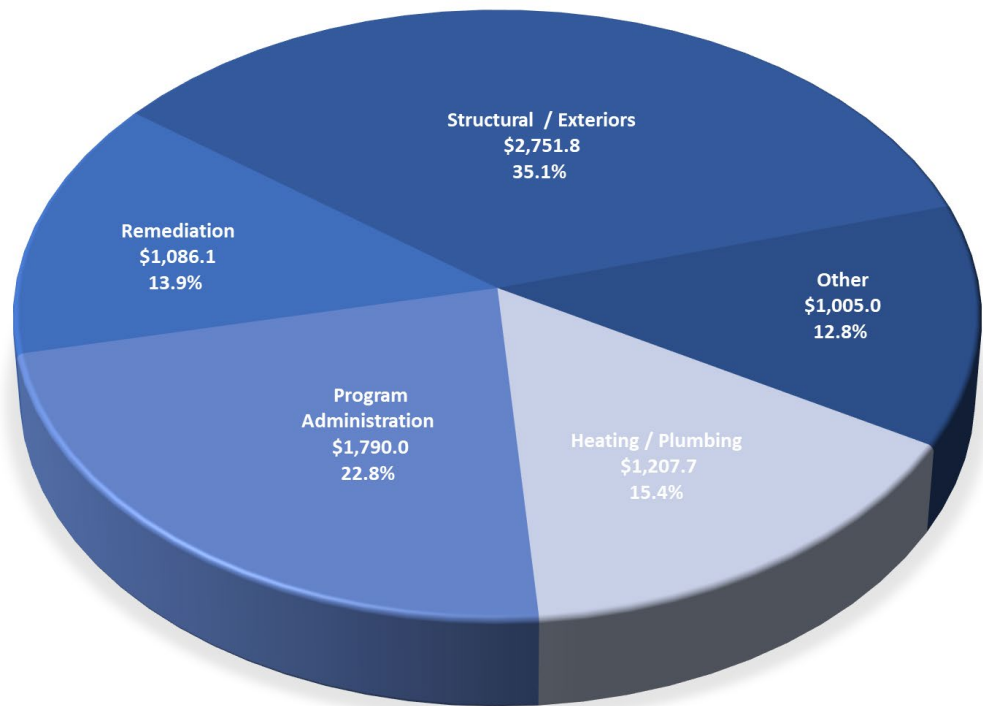
**Chart 9: Capital Funding Summary**  
**FY 2025 – 2029 Capital Funding by Funding Source**  
*(\$ In Millions)*



**Total: \$7.8 Billion**

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

**Chart 10: Capital Funding Summary**  
**FY 2025 – 2029 Capital Plan by Work Type**  
*(\$ In Millions)*



**Total: \$7.8 Billion**

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

A & E / CM Fees	\$339.7
Energy	\$1.7
Other	\$15.2
Reimbursable Staffing Costs	\$25.1
Fire Safety	\$10.9
Waste	\$7.4
Safety / Security	\$63.6
Information Technology	\$126.4
<b>Total Other</b>	<b>\$590.0</b>