



2025

Financial Plan
FY2025 – FY2029

New York City Housing Authority

Adopted Budget



NEW YORK CITY HOUSING AUTHORITY
250 BROADWAY • NEW YORK, NY 10007

TEL: (212) 306-3000 • <http://nyc.gov/nycha>

April 23, 2025

Dear New Yorkers,

The New York City Housing Authority's (NYCHA) 2025-2029 Operating and Capital Plan was approved by the NYCHA Board on November 21, 2024. This comprehensive five-year budget presents a vision for making the best use of NYCHA's limited funds to improve quality of life for residents today and into the future.

Despite a nearly \$1.6 billion shortfall in federal funding from 2001 through 2024, NYCHA continues to make meaningful progress in improving living conditions for residents. While the available capital funding represents only a fraction of the \$80 billion needed to fully restore its approximately 2,000 buildings, the Authority is maximizing the resources it receives to address critical health and safety concerns, strengthen infrastructure, and preserve housing for the future. The plan funds key initiatives to perform comprehensive modernization of several developments; improve heating and elevator services as well as pest and waste management; and abate asbestos, lead, and mold. It also funds critical areas of the Authority's Transformation Plan, including by hiring additional skilled trades staff to carry out the Work Order Reform initiative and reduce the repairs backlog. The City's commitment of \$1.1 billion in capital funds and \$379 million in operating funds for 2025 are making many of these initiatives possible.

Our Capital Plan is helping to address some of our aging buildings' most critical infrastructure needs, making a real difference for residents. The Capital Plan includes \$2.7 billion for structural and exterior work; \$1.2 billion for heating, plumbing, repairs, and other upgrades; \$1 billion for mitigation of lead, mold, and pests; and \$415 million for interior upgrades. The 2025 City Capital Plan includes a commitment of more than \$2.7 billion from the City to rehabilitate and upgrade our buildings over the next 10 years.

The Authority adopted a balanced budget for 2025. This is a significant achievement, and it follows a balanced budget in 2024, despite an initial forecast of a \$35 million deficit. However, with the increased needs and continued rent arrears, an annual deficit is expected in the coming years.

NYCHA is committed to closing any future deficits through active management and cost-saving measures as appropriate. Federal funding traditionally has not kept pace with the increasing costs of maintaining aging buildings. Given the uncertainty of federal funding – the Authority does not yet know its specific allocations for 2025 – it's imperative that New York's congressional delegation continue advocating for the financial support that public housing desperately needs. Every level of government, including the State, must invest in the turnaround efforts at NYCHA, so that the Authority can continue and expand the work of improving residents' quality of life and preserving this vital resource of affordable housing.

Sincerely,



Annika Lescott-Martinez
Executive Vice President and Chief Financial Officer

Government Finance Officers Association is pleased to announce that
New York City Housing Authority
received GFOA's Distinguished Budget Presentation Award for its budget.
The award represents a significant achievement by the entity.
It reflects the commitment of the governing body and
staff to meeting the highest principles of governmental budgeting.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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New York City Housing Authority

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morrell

Executive Director



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of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**Department of Financial Planning and Analysis
New York City Housing Authority**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Morrell

Date: 6/27/2024

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SUMMARY

Summary

The 2025 Budget, along with a multi-year financial plan, outlines the New York City Housing Authority's (NYCHA) efforts to achieve long-term financial stability. This plan includes actions within NYCHA's control to address the challenges of sharply declining federal subsidies, rising non-discretionary costs, and limited state aid for operating Public Housing. NYCHA projects a balanced budget of 5,355 million for 2025.

NYCHA is committed to taking the additional steps necessary to close future year gaps. This budget book offers a summary of essential data and narratives pertaining to NYCHA's operations, programs, and financial policies and procedures.

Public Housing

Public Housing is the oldest federal program providing affordable housing for low- and moderate-income families. New York City opened the nation's first Public Housing development in 1936. In the 1970's, the federal effort to house the poor was expanded through the creation of the Section 8 program. The Section 8 program offers rent subsidies that help low-income families afford housing in the private market. Both programs limit the amount of rent that families pay based on their income. Operating assistance is provided by the federal government and is essential to bridge the gap between what residents pay and the actual costs of operating the developments.

NYCHA's public housing program is the largest in the nation with a portfolio comprising 153,076 apartments in 228 developments, providing housing for 140,910 families with 293,348 authorized residents. Of the population served, 23 percent of NYCHA residents are under the age of 18, and over 25 percent are 62 or older. The average household income is \$26,129 and the average rent is \$621/month.

There are 107,979 families renting through the Section 8 Program, serving 223,114 authorized residents. There is a total of 26,933 landlords who participate in the Section 8 Program. The average rent of a Section 8 unit is \$2,068 per month, with the resident ("Tenant Share") paying an average of \$472 and the voucher ("NYCHA Share") paying \$1,599. The average annual income of Section 8 residents is \$23,231.

NYCHA's Public Housing and Section 8 programs collectively account for 10.9 percent of New York City's rental apartments and serve 6.2 percent of the city's population. If NYCHA were a city, it would rank as the 37th largest in the United States.

Section 8 Housing Voucher Program

The Housing Choice Voucher (HCV) Program (commonly known as Section 8) provides rental subsidies to help low-income families access safe, decent, and affordable housing. The New York City Housing Authority (NYCHA) administers the nation's largest Section 8 program which (as of December 2024) serves 107,979 households and 223,114 authorized residents. This includes 2,060 households in former State- and City-funded developments.

NYCHA partners with 26,933 landlords to provide rental assistance through two main components: tenant-based vouchers (TBVs) for private market rentals and project-based vouchers (PBVs) linked to specific housing units, including former public housing developments. Tenants generally contribute 30% of their income toward rent, while NYCHA pays landlords the remaining balance through Housing Assistance Payments (HAP).

Funding for Section 8 is determined by the U.S. Department of Housing and Urban Development (HUD), which allocates annual renewal funding based on the previous year's Housing Assistance Payments (HAP) expenditures, adjusted for inflation and congressional appropriations. Rental subsidy costs are directly influenced by local market conditions and changes in household income. While HUD permits Public Housing Agencies (PHAs) to maintain reserves, these funds may be subject to recapture.



BUDGET OVERVIEW

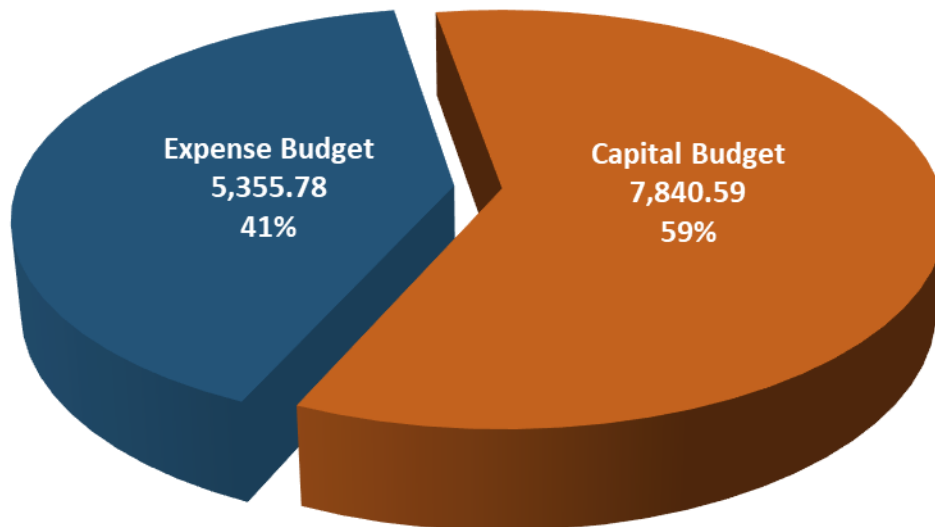
FY 2025 Budget and Financial Plan

NYCHA is committed to transparency and providing detailed financial information to residents, to elected officials, and to all stakeholders with an interest in Public Housing. This Budget and Financial Plan provides detailed information about both the Capital and Operating Budgets. NYCHA's FY 2025 Adopted Budget is \$13.2 billion which consists of two major components: Operating and Capital. The Operating Budget for FY 2025 is \$5.3 billion, and the Adopted 5-year Capital Budget (2025 - 2029) is \$7.84 billion.

Budget Overview Chart 1: FY 2025 Budget

\$13.20 billion

(\$ In Millions)



Operating Budget

The New York City Housing Authority (NYCHA) Board adopted the 2025-2029 Operating Plan on November 21, 2024. The Five-Year Plan incorporates initiatives to address financial concerns.

The Plan projects an Operating deficit of \$217 million in 2025. NYCHA's Operating Budget of \$5.3 billion is divided into two major areas:

- Personnel Services (PS)
- Other Than Personnel Services (OTPS)

The PS budget of \$1.86 billion pays for salaries and fringe benefits for all NYCHA's workforce.

The planned workforce consists of 12,051 full-time employees dedicated to delivering essential

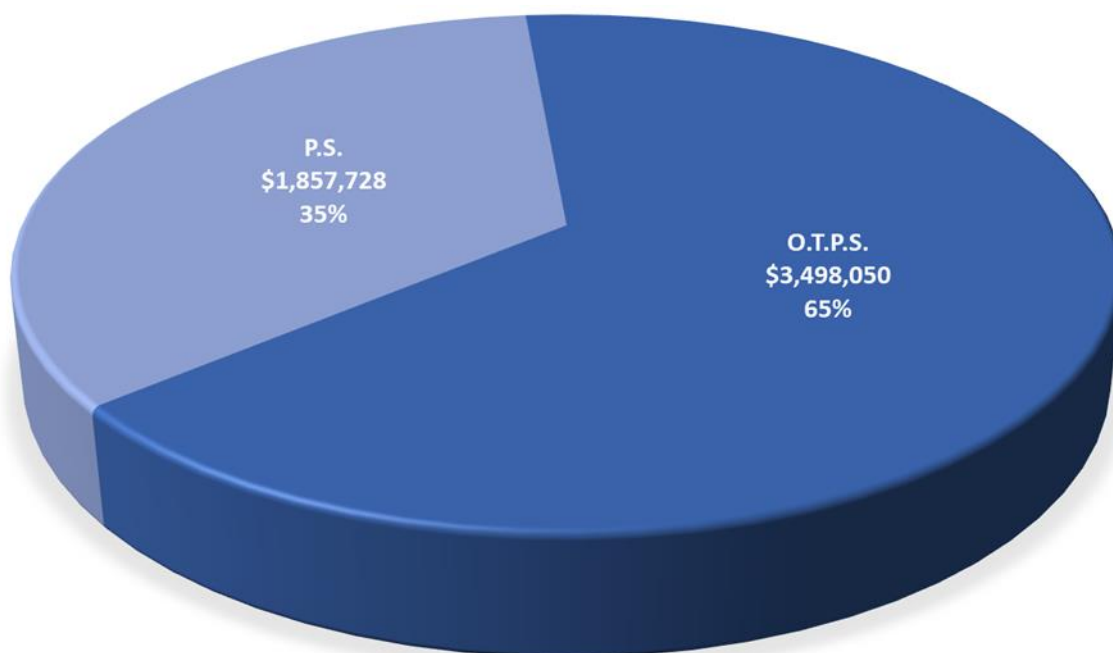
services to our residents. These services include building maintenance, annual inspections and certifications, grounds upkeep, staffing for community centers, social services, and various administrative functions like rent collection and Section 8 program management.

The OTPS budget of \$3.5 billion pays for the non-personnel costs for the Authority including payments for utilities at the developments, payments for contract services (including painting, elevator maintenance, fire safety, plumbing and heating services), insurance payments, consulting service fees, equipment used by development staff to maintain buildings and grounds, and payments to private landlords participating in the Section 8 Housing Choice Voucher Program.

Budget Overview Chart 2: 2025 Operating Budget

\$5.3 billion

(\$ In Millions)



While financial support from the City of New York has improved in recent years, NYCHA continues to experience a structural deficit stemming from ongoing federal underfunding as well as mounting “uncontrollable” costs such as pension and benefits-related expenses.

Pages **69 - 193** list the budgets by department, providing summaries of funding and workforce levels for each department, followed by detailed programmatic information in the Departmental Operating Budgets Section.

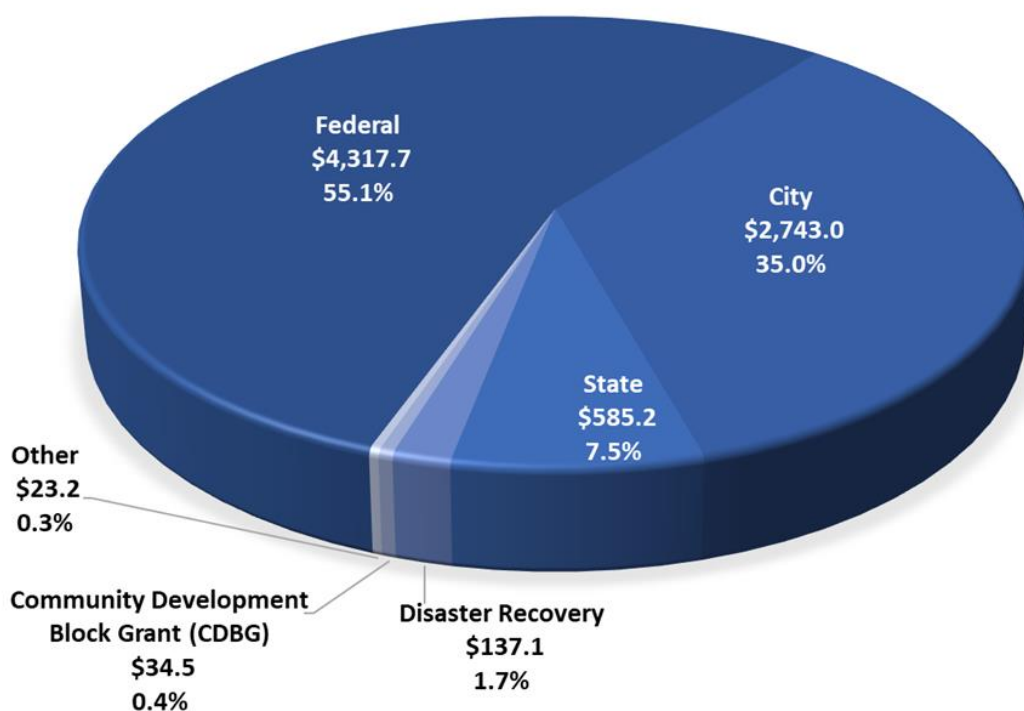
Capital Budget

NYCHA's 2025 – 2029 Capital Plan outlines approximately \$7.8 billion in planned investments for infrastructure improvements, major modernization, systemic upgrades and repair, as well as resiliency and fortification efforts for developments affected by Superstorm Sandy. The Capital Plan is based on the current outlook for federal capital funding, support from local elected officials and the City of New York, and remaining funds allocated for repairs from Superstorm Sandy damage.

Budget Overview Chart 3: 2025-2029 Capital Budget

\$7.8 billion

(\$ In Millions)



Of the \$7.8 billion dollars included in the Capital Plan, the breakdown is as follows:

- 55.1% from Annual Federal Capital Grants
- 35% from the City of New York
- 7.5% from the State of New York
- 2.4% from other sources, including Community Development Block Grant, Disaster Recovery, and other contributions

Budget Gap

In 2024, NYCHA witnessed a significant rise in the cost of salaries and other expenses. The Authority was able to end the year with a balanced budget, however, primarily from increased federal funding as well as support from the City of New York.

With continuing efforts to address the funding gap, NYCHA expects to have a balanced budget in 2025. NYCHA will continue to face challenges due to an ongoing shortfall in rental revenue as the nation continues to recover from the pandemic.

Federal Funding Decline

Funding for the operating subsidy is based upon congressional appropriation. In recent years, there has been an increase in funding in support of public housing-especially during global crisis (i.e. pandemic and social economical concerns). Despite this, national appropriations have historically been inadequate in meeting the needs of housing authorities. Historical data from 2001-2024 illustrates the Authority experiencing a cumulative operating funding loss of over \$1.6 billion due to proration. While NYCHA's federal capital grant funding has improved, the Authority's growing needs to address the demands of its aging housing stock far outweigh the funding provided.

In NYCHA's 2025-2029 Five Year Capital Plan (which will be discussed in the Capital Plan section (**pg. 218**)), federal capital grants for infrastructure improvements and major rehabilitation have steadily declined over the last ten years-which has ultimately jeopardized the preservation of public housing assets. Moreover, as the capital needs of aging buildings remain unmet, increased operating costs (i.e., maintenance and repairs) have placed a continued strain on the operating budget.

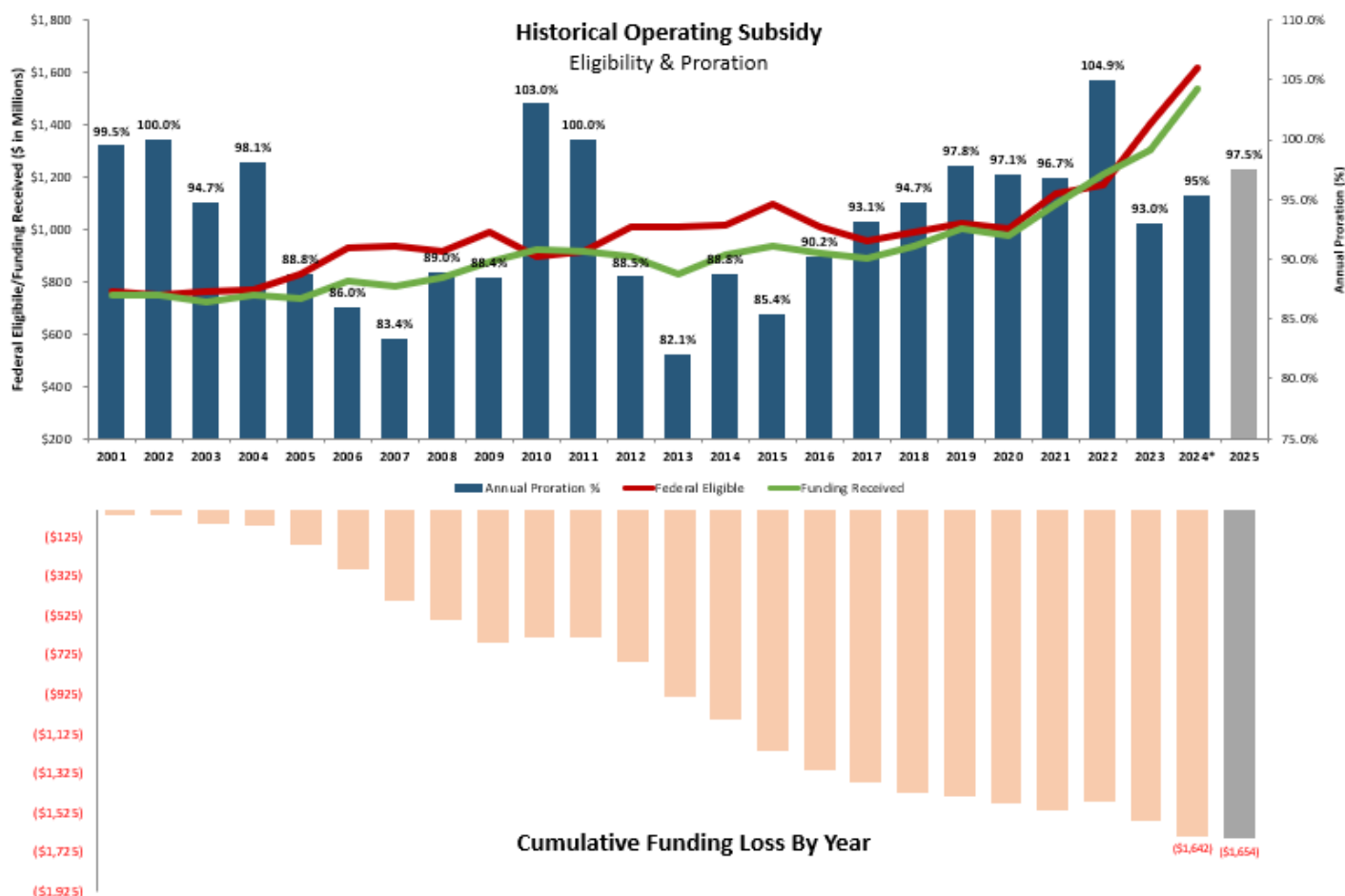
Federal Operating Funding Loss and Chronic Underfunding

HUD's Public Housing operating fund provides subsidies to America's Public Housing Authorities to operate and maintain in local communities. Federal subsidies account for nearly 42 percent of NYCHA's General Fund revenue and all of NYCHA's Section 8 HCV Program revenue.

Appropriations have, however, generally fallen short of the funding levels required to fully fund public housing operations in accordance with HUD's eligibility formula. While HUD's formula takes location into account, NYCHA has long advocated that the system is inequitable-the City's uniquely high construction and employment costs which NYCHA must consider (in comparison to other Public Housing Authorities) is not considered in HUD's eligibility formula.

The 2025 Financial Plan assumes a proration level of 97.5 percent based on estimated eligibility using NYCHA's projected proportional funding allocation (24 percent when compared to nationwide funding) for the past 5 years (2020-2024) and adjusted to reflect anticipated congressional appropriation for FY'24. Based on this approach, estimated funding eligibility for FY'25 is at 1.3 billion.

Budget Overview Chart 4:
Historical Operating Subsidy Proration and Cumulative Loss
(\$ In Millions)



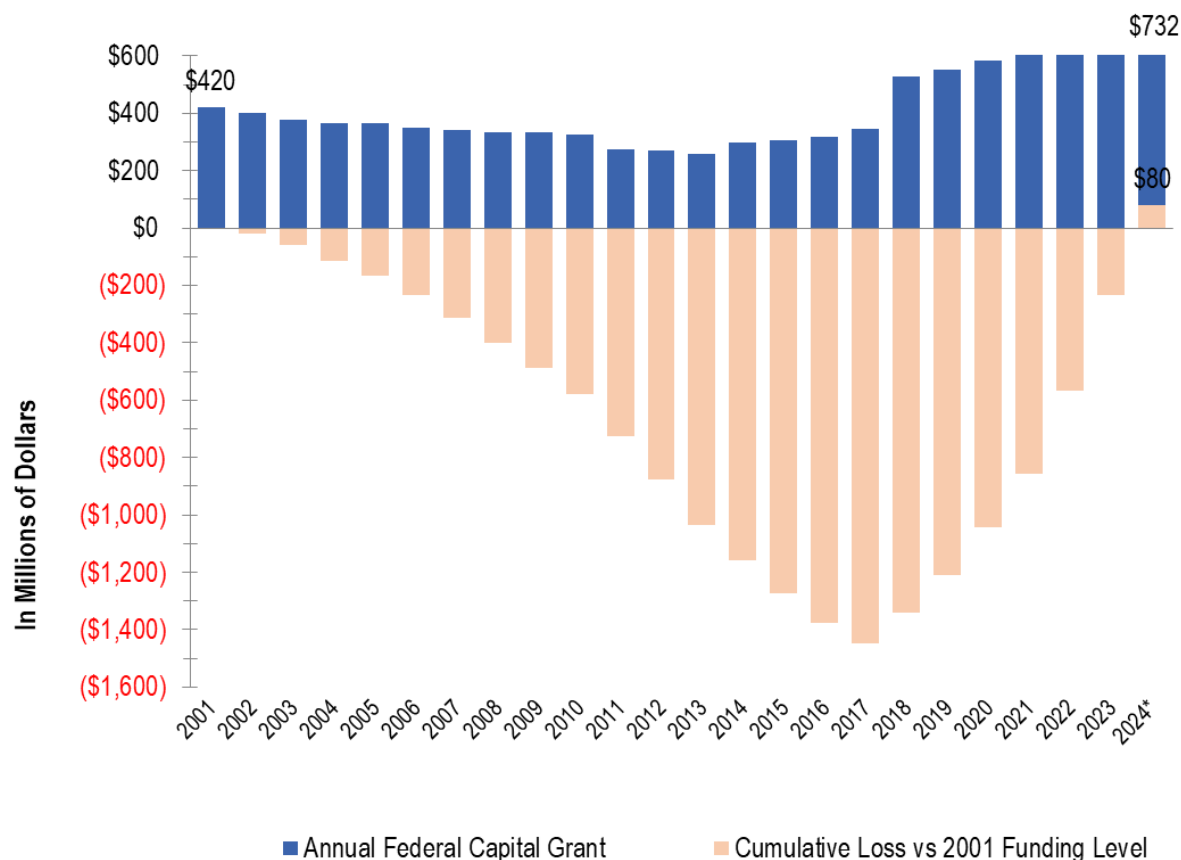
* FY'25 Adopted Budget estimated based on projected appropriation and eligibility

Capital Funding Loss

NYCHA's aging housing stock requires far more capital investment than what has been available to the Authority from Federal, State, and City grants. NYCHA's 2023 PNA estimates 20-year physical needs of \$78.3 billion across 264 public housing properties which NYCHA currently directly manages. This is a 73 percent increase from 2017, when the Authority assessed a \$45.3 billion need. It also 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 identified need pertains to assets that require immediate replacement or replacement within the next year. Additionally, 77 percent, or \$60.3 billion, of

the total identified need is for assets that need replacement within the next five years. The 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 2024, Federal capital funding has increased substantially. NYCHA was awarded \$754 million in 2024. Despite the increase in appropriations to the Capital Fund program over the years, rising costs continue 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.

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



Additional Revenues

With the continuous decline in federal funding that jeopardizes NYCHA's long-term fiscal stability, NYCHA is constantly exploring opportunities and seeking partnerships to help ease the financial burden caused by chronic underfunding.

City Funded Initiatives

The City of New York is committed to supporting NYCHA's goals and mission. To address NYCHA's challenges, this administration has granted NYCHA approximately \$287 million in 2025 to fund several initiatives including:

- \$254.3 million to cover the costs of general wage increases negotiated by the City of New York
- \$14.6 million for the Vacant Unit Readiness program
- \$11.5 million for salaries and benefits for staff in the Asset and Capital Management Department
- Approximately \$7 million for other special initiatives

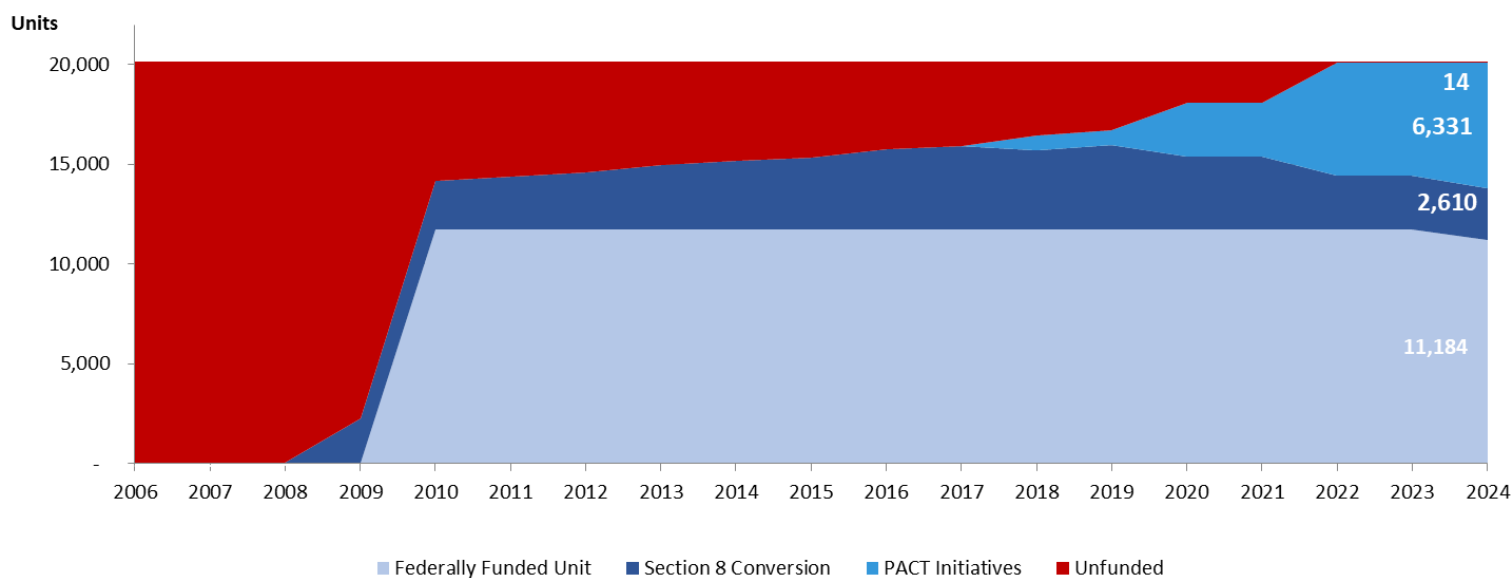
Support for Unsubsidized/Unfunded Units

NYCHA owns and operates 21 developments originally built by the City of New York and the State of New York, which have 20,139 housing units that have been historically unfunded.

In 2008, NYCHA was able to secure funding for 11,743 of the 20,139 units through Federalization. Under the agreement, HUD also authorized the conversion of 8,396 units (approximately 3,923 City and 4,473 State) into Project-Based Section 8 units through the 2008 Voluntary Conversion Plan (VCP).

Since 2008, NYCHA has been making progress to transition over 6,000 units via VCP and the Rental Assistance Demonstration/Permanent Affordability Commitment Together (RAD/PACT) initiative. The current plan reflects NYCHA's ongoing effort to transition the remaining unfunded units upon vacancy to the Section 8 funding model.

Budget Overview Chart 6: Unfunded Unit



* Unfunded units are expected to transition to Section 8 program via RAD and/or Project-Based Section 8.

Closing the Year

2024 has been another challenging year for the nation as the world recovers from a historic pandemic. This continued recovery has led to another difficult year for NYCHA's low-income families. Despite a significant reduction in revenue from tenant rent and an increase in contract expense to meet HUD/SDNY guidelines, it is anticipated that the Authority will balance the budget for the year with a favorable increase in federal subsidy.

Budget Overview Table 1: Closing the Year

(\$ In Millions)

Sources	Adopted Budget	Year-end Reforecast	Variance
Tenant Rental Revenue	\$959	\$960	\$1
Operating Subsidy	\$1,310	\$1,436	\$126
Section 8 Subsidy	\$2,112	\$1,976	(\$136)
Capital Transfer/Mgmt. Fee	\$263	\$271	\$8
City Funds	\$205	\$308	\$103
All Other	\$110	\$158	\$48
Total Sources	\$4,961	\$5,109	\$148
Uses			
Personal Services (PS)			
Salaries	\$882	\$957	(\$75)
Overtime	\$111	\$232	(\$121)
Fringe	\$666	\$698	(\$32)
Total PS	\$1,659	\$1,887	(\$227)
Other than Personal Services (OTPS)			
Utilities	\$643	\$615	\$28
Contracts	\$414	\$429	(\$15)
Section 8 HAP	\$1,901	\$1,794	\$107
All Other OTPS	\$379	\$385	(\$6)
Total OTPS	\$3,337	\$3,223	\$113
Total Uses (PS & OTPS)	\$4,996	\$5,110	(\$114)
Surplus/(Deficit)	(\$35)	\$0	\$35

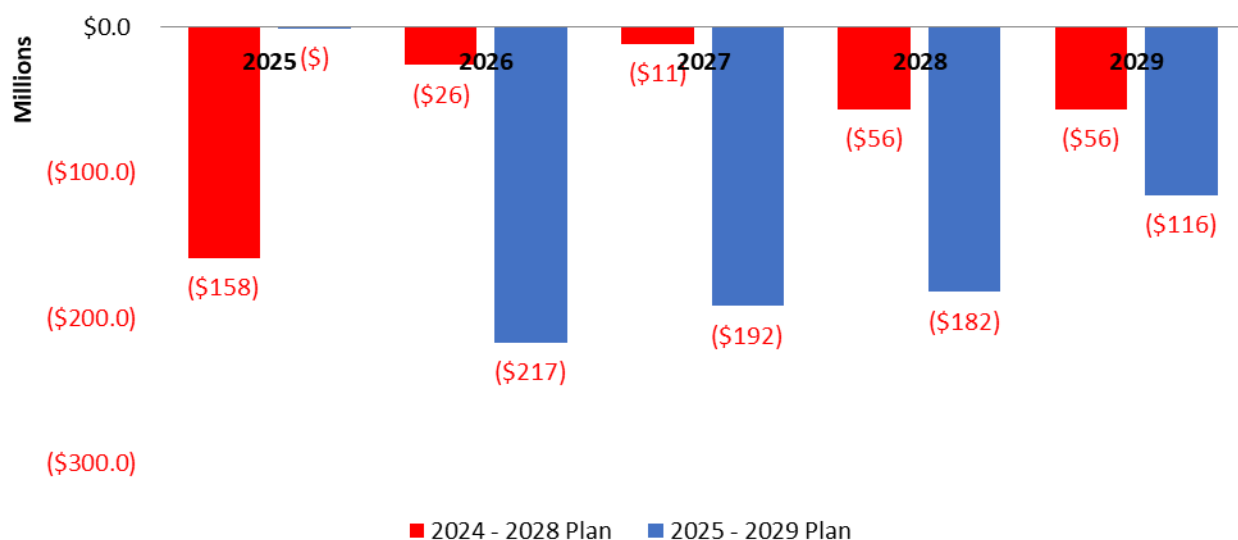
While NYCHA has been making significant efforts to control its expenses-given its aging housing stock, reduction in rental revenue since the pandemic, as well as regulatory obligations (HUD Agreement)-the Authority will continue to be financially challenged without ongoing efforts to streamline its operations and without continued financial support from HUD, the City, and the State.

The Authority is continuing its effort to secure additional resources through a collective effort with partners (including the city government) but the cost to maintain the public housing program remains challenging. The Authority was able to adopt a balanced budget for FY 2025, based on current levels of support. Increases in expenses driven by employee benefit expenditures, contracts, and supplies in HUD/SDNY Agreement compliance areas, however, will cause an anticipated deficit of \$217 million, \$192 million, \$182 million and \$116 million from 2026 to 2029, respectively.

Budget Overview Chart 7: Funding Gap comparison

(\$ In Millions)

Public Housing Surplus/(Deficit)



The above chart illustrates Public Housing Funds (excluding funding from the Section 8 program)

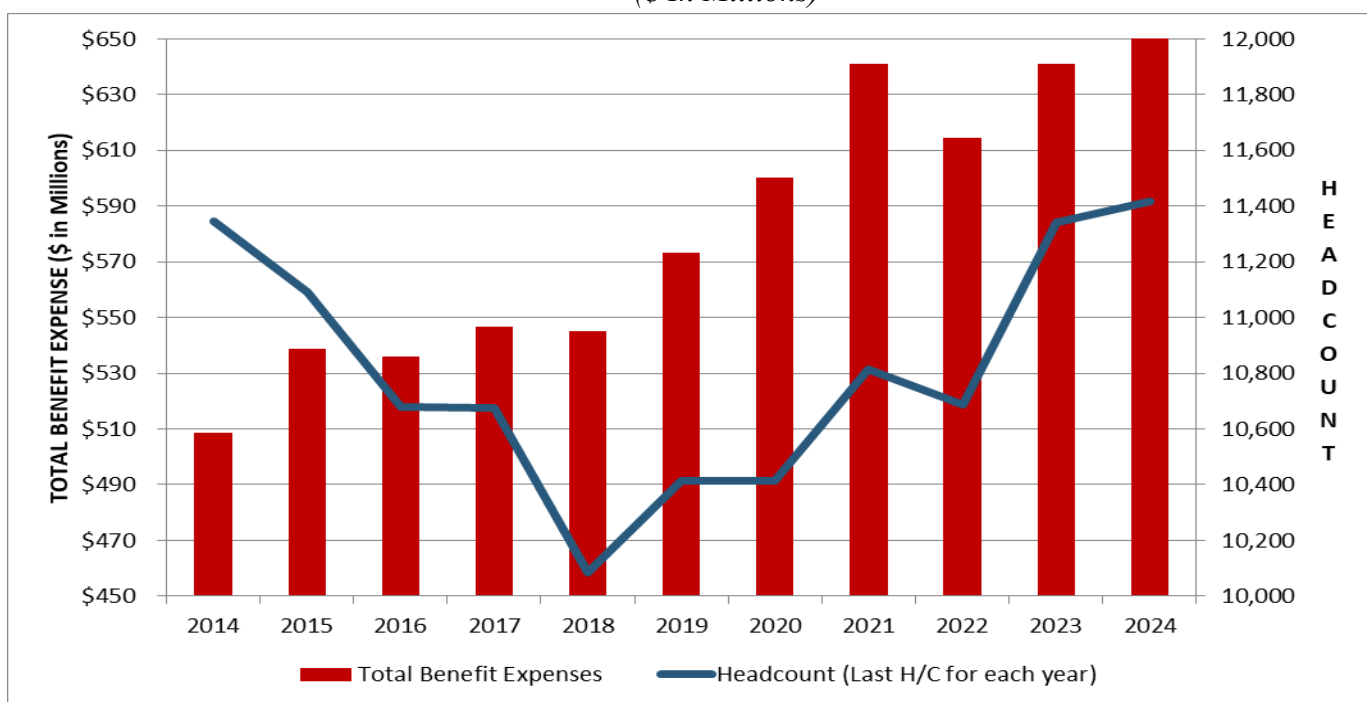
Personnel Services: Workforce

Workforce

In recent years, NYCHA has been steadily increasing staffing levels to address the HUD/SDNY agreement. Although the workforce level has seen modest improvement, fringe expenses have been steadily rising due to increasing costs associated with health, pension, and other employee benefits. In fact-just in the past 10 years (2014 to 2025)-while the workforce has increased by slightly more than 2 percent, overall fringe expenses have increased by over 30 percent!

Budget Overview Chart 8: Historical Benefit Expenses vs. Workforce

(\$ In Millions)



Budget Overview Table 2: Benefit expense growth

	2014	2024	Change	% Change
Health	\$217.851	\$321.459	\$103.6	47.6%
Pension	\$155.894	\$164.668	\$8.8	5.6%
All Others	\$134.765	\$178.907	\$44.1	32.8%
Total benefit Expenses	\$508.51	\$665.03	\$156.5	30.8%
Year End Headcount	11,344	11,418	74	0.7%

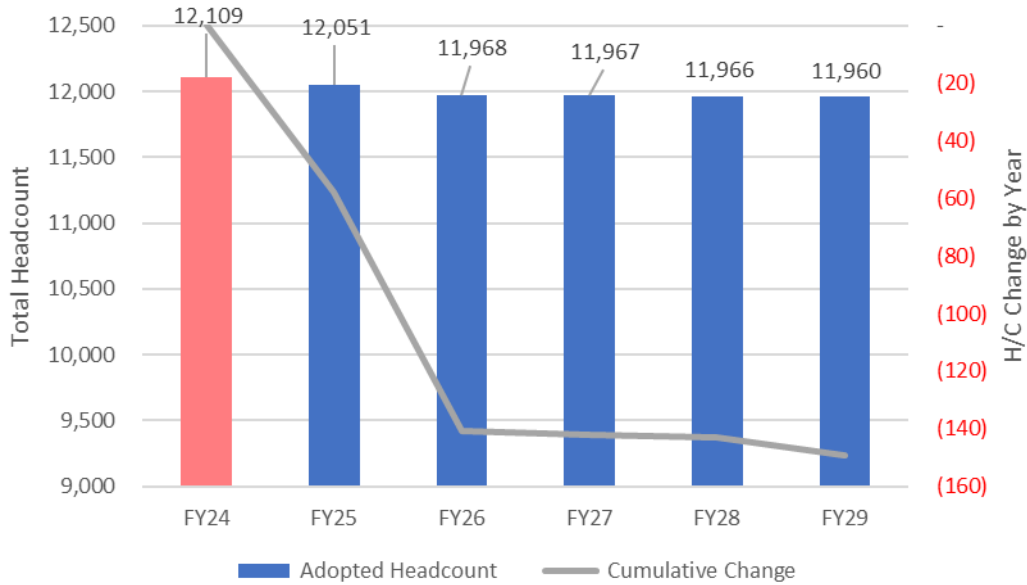
With continued reductions in revenue and increased costs (e.g., benefit-related expenses), NYCHA faces challenges in ensuring the continuation of its core functions and the delivery of essential services to its residents.

Workforce Distribution

The 2025 plan highlights key changes to workforce levels to help address health and safety concerns in-line with the HUD/SDNY Agreement and the Transformation Plan.

Budget Overview Chart 9A: Headcount Plan

2024 (Prior Plan) vs. Adopted 5-Year Plan (2025 to 2029)



Budget Overview Chart 9B: Headcount Plan Pillar Areas (FY 2019 – FY 2024)

EVP / Department*	'19 vs. '20	'20 vs. '21	'21 vs. '22	'22 vs. '23	'23 vs. '24	Cumulative Change '19 vs. '24
Elevator Services and Repairs Dept	58	48	5	(2)	-	109
Heating Management Services Department	78	2	47	88	2	217
Lead Hazard Control Department	60	-	3	(13)	8	58
Mold Hazard Control Department	22	15	3	2	24	66
Pest Management	55	(1)	(4)	13	126	189
Waste Management	-	3	8	5	(3)	13
Environmental Health & Safety Department	48	1	2	-	1	52
Compliance	13	7	6	11	(1)	36
Quality Assurance	20	5	7	4	-	36
Asbestos	-	-	46	18	(4)	60
Total	354	80	123	126	153	836

While there has been a realignment of assignment in pillar areas, continuing its commitment for success in the HUD/SDNY Agreement, the Authority has expanded its resources of over 800 additional workforces since the agreement became effective (Jan 2019).

Salaries

Full-time Salary is budgeted at \$917.2 million in 2025 and will slightly decrease to \$911.9 million by 2029 reflective of RAD conversions. Part-time Salary represents expenditures associated with part-time and temporary staff positions. Seasonal Salary expenditures are associated with the Authority's seasonal hiring program as well as temporary employment programs. Other Salary is an aggregation of assignment differentials, license differentials, increment payments, meal allowances, and other miscellaneous pay adjustments.

This Plan includes general wage increases (GWI) due to settled collective bargaining agreements (CBA) for the affected unions/titles. To support NYCHA's financial burden that arose from the CBA, the City of New York agreed to provide funding for the cost of labor agreements.

Seasonal

The budget for Seasonal personnel services provides funding support for temporary staffing to help accommodate the seasonal needs of Operations. This line has historically been used to onboard temporary staff during the summer at the properties, which is known as "The Seasonal Program." The staff works 40 hours a week for a 26-week period.

The seasonal budget has been expanded to address various measures to supplement full-time workforces. Below are some key funded initiatives in 2024:

- **Staffing Program** – This initiative provides temporary staffing to support operational needs, hiring employees to work 30 hours per week for 26 weeks. The hiring process

follows a phased approach, reaching approximately 400 staff at its peak. These seasonal workers help address increased workloads, ensuring continuity in essential services across various departments. The total projected cost for this program is \$4.4 million.

- **Comprehensive Modernization** – To facilitate modernization efforts at select properties, vacant units in nearby developments are being prepared to temporarily house displaced residents. This preparation uses various skilled trades staff focused on repairs, cleaning, and ensuring units meet habitability standards. By relocating residents efficiently, modernization work can proceed without disruption, minimizing delays. The total budget allocated for this effort is \$5.6 million.
- **Playground Unit Inspections** – A dedicated team of 10 maintenance workers is tasked with conducting safety inspections of playground equipment to ensure compliance with safety regulations and prevent hazards. This initiative helps maintain safe recreational spaces for residents, addressing wear and tear, necessary repairs, and compliance with regulatory guidelines. The funding for this program is \$650,000.
- **Fire Protection System Testing and Repairs** – 5 Plumber teams (5 Plumbers, 5 Plumber's Helpers, 1 Supervisor Plumber, and 1 Construction Project Manager) are responsible for testing and repairing fire protection systems. Their work includes conducting pressure and flow tests to verify system conditions, ensuring compliance, and facilitating the removal of fire guards and violations. They also drain and restore roof tanks during annual cleaning and maintain all standpipe systems. Additionally, the team supports quarterly fire alarm system testing by actively flowing water and operating valves for water flow and tamper devices. Future plans include expanding in-house repair capabilities to reduce dependence on external contractors, resulting in significant cost savings. The total allocation for this initiative is \$1 million.
- **Central Shops Skilled Trade Unit** – Skilled trade workers provide essential support for various infrastructure repairs, including sewer rodding, water jetting, plumbing maintenance, tile replacements, brick work, and masonry restoration. These services ensure properties remain in good condition, reducing long-term repair costs and preventing larger structural issues. The allocated budget for this effort is \$670,000.
- **Seasonal Staff Realignment at Red Hook East & West** – Staffing adjustments are being made to better allocate seasonal employees, shifting resources from other programs to meet operational demands in these developments. This realignment of 3 Maintenance Workers ensures that critical maintenance and support services remain effective while optimizing workforce utilization. The total cost for this staffing adjustment is \$195,000.
- **Asbestos Testing Work Orders** – Asbestos testing work orders have risen sharply in 2024 due to investigations, abatement requirements, court cases, gas outages, and public space concerns, placing significant operational strain on resources. A large percentage of cases require urgent abatement, highlighting the critical nature of this work. This upward trend

has been consistent over recent years and is expected to continue into 2025, driven by increased gas outage requests. To manage the growing workload and maintain service quality, plans include expanding workforce capacity by hiring additional seasonal staff, including asbestos investigators, project managers, and field inspectors, to strengthen oversight, scheduling, and compliance efforts. The total funding allocated for this initiative is \$500,000.

- **Visual Assessment and Dust Wipe Program** – To ensure compliance with the HUD Agreement, seasonal staff are hired to support lead hazard control initiatives. Community Services Aides and Community Coordinators oversee lead assessment programs, including inspections and dust wipe testing, to prevent exposure risks. This program plays a crucial role in maintaining regulatory compliance and protecting resident health. The total budget for these efforts is \$4.6 million.
- **Mold Remediation Program** – To ensure compliance with Mold HUD Action Plan The program is assigned to the 14 seasonal staff of Enhanced Oversight Program (EOP) & 7 seasonal staff of Roof Fan labeling team. The EOP team plays a crucial role in improving compliance metrics related to existing aging plumbing work order numbers (WOs) at high-risk consolidations, as well as tackling paint backlog WO's, and overseeing other priority tasks aimed at mitigating delays. The EOP establishes overall performance milestones consistent with the Baez requirements and identifies site-specific roadblocks that hinder performance. Totalling \$1.9 million.
- **HPT Trainee Program** (VP Heating Management Services) - The HPT Trainee Program is a new training program that NYCHA has implemented in collaboration with CUNY, Con Edison and the Public Housing Community Fund to hire NYCHA residents as Job Training Participants in preparation to fill Heating Plant Technician (HPT) roles. The goal of this program is to create a pipeline of well-trained and experienced HPTs, to reduce the timeline to fill vacancies, and to shorten the learning curve of newly hired HPTs.
- **Rat Mitigation** (VP Pest Management) \$921K. – General fund is \$709K. PAIS initiative – Rat Mitigation. Neighborhood Rat Reduction proposal is working to do the following: Standardize signage throughout the developments, burrow collapsing to stress out the rodent nesting environment especially during the spring and summer. \$211K – C018 Neighborhood Rat Reduction: A multi-agency plan to reduce the City's rat populations that targets the three most infested parts of the city: the Grand Concourse area, Chinatown/East Village/ Lower East Side and Bushwick/Bedford-Stuyvesant.

2025 Outlook

The New York City Housing Authority (NYCHA or the Authority) Board adopted the Fiscal Years (FY) 2025-2029 Operating Plan on November 21, 2024. This Five-Year Plan outlines the Authority's priorities and strategies to address the challenges it faces with its available resources.

Overview

The Authority adopted a balanced budget for FY 2025 and supports two major federal programs. The \$3.1 billion Public Housing Program provides funding for operations and maintenance of over 154 thousand units of housing while the \$2.3 billion supports the Housing Choice Voucher (HCV) Program which provides over 107 thousand low-income households with affordable housing in the private sector. Part of the Public Housing Program is funded with \$0.3 billion provided by the City of New York. Below are other key measures and plans to help address financial concerns:

Rent Collection

As of December 31, 2024, tenant arrears totaled \$524 million across over 68,906 low-and moderate-income households. The Authority has supported our tenants with submissions for assistance through the New York State Emergency Rental Assistance Program (ERAP). Our efforts have yielded significant ERAP funding and by December 31, 2024, the Authority received over \$37 million in ERAP funding to pay down tenant rent arrears.

NYCHA continues to explore all avenues to receive additional support from our city, state, and federal partners. We are also engaging in targeted outreach to households in arrears, working with City partners to connect tenants to assistance, and have focused legal enforcement actions on tenants with the highest pre-pandemic balances.

- Currently 64.24% cumulative collection rate and \$75.2 million collected as of Jan 2025.
- In 2024, NYCHA collected \$994 million in rent at a cumulative collection rate of 65%

Transformation Plan

NYCHA continues to invest in critical Transformation Plan priorities, including the Neighborhood Model, Work Order Reform, and each of the Agreement's pillar areas. Investments include 504 additional Maintenance Workers, Skilled Trades, and Neighborhood Planners, new contract management roles, and additional resources moved from the central office to the borough, neighborhood, and development levels. Amongst the six pillars—heating, elevators, pests/waste, lead, mold, and inspections, NYCHA has spent hundreds of millions of dollars since the signing of the Agreement to support compliance with its terms.

Implementation of the Preservation Trust

There has been significant progress so far, including:

- Appointment of Trust board
- Hiring of senior staff
- First voting site completed (Nostrand) along with a second voting site launched.
- NYCHA and the Trust will work together to complete conversion at Nostrand over the next 1.5-2 years, at which point construction can begin.

Financial feasibility of RAD/PACT conversions given inflation and interest rates

The recent rise of interest rates has constrained PACT development expenses but has not affected overall feasibility. While there has been significant cost increases due to inflation, NYCHA is addressing through a combination of maximizing project revenue, pressure testing of costs, and filling any gaps with city capital subsidy.

Plans to revive infill or do more phased re-development

Any future infill projects must first address the housing needs of existing NYCHA residents.

The proposed rebuilding of Fulton and Elliott Chelsea has acted as a catalyst for residents at other developments to begin considering similar schemes, ranging from complete rebuilds to a mix of preservation and rebuilding.

2024 Accomplishments & Initiatives

While the focus has been addressing existing issues, progress would be limited if measures were not taken to improve and streamline both the operational and cultural aspects of the organization. Recognizing these needs, NYCHA is exploring ways to leverage both internal and external partnerships to transform NYCHA. While difficult to quantify, benefits will be measured through metrics that are being designed as part of the ongoing initiatives.

The Blueprint for Change

NYCHA is continuing its strategy, A Blueprint for Change, introduced in 2020 which outlined a series of potential pathways for reorganization of the Authority and increased capital investment to help stabilize and improve its properties, drive jobs and recovery strategies.

The Blueprint aims to invest in the organization, buildings, and residents through three approaches:

A Stabilization Strategy, which puts forth the first-ever plan to comprehensively renovate and update every single NYCHA building. It can accomplish this by establishing a Public Housing Preservation Trust. While rehabilitating NYCHA buildings and apartments, the Public Trust would keep public housing 100 percent public and affordable and ensure that residents maintain their full rights and protections for perpetuity. Together, the Public Trust and the existing Permanent Affordability Commitment Together (PACT) initiative can bring the billions of dollars in investment that our buildings desperately need.

A Transformation Plan that will enable the Authority to improve the delivery of services for residents through a “Neighborhood Model” for property operations, among other organizational improvements. The Transformation Plan builds upon the work we’ve been doing to make significant progress in key areas that most impact residents’ quality of life, and it is centered around the imperative to foster a new culture of service at the Authority.

A Jobs and Recovery Strategy: While we bring massive investment to our buildings and residents’ homes – the largest investment in New York City’s public housing since the 1950s – we will generate jobs for New Yorkers and will prioritize NYCHA residents for the job training and

Budget Overview

employment. Every dollar put into public housing is more than doubled in the regional economy, thanks to the jobs and tax revenues generated by the investment. This will help the city recover economically from the COVID-19 pandemic.

Permanent Affordability Commitment Together (PACT)



PACT leverages the federally funded Project- Based Section 8 program and public-private partnerships to unlock funding to complete comprehensive repairs at public housing developments. Residents in PACT developments benefit from much needed renovations, enhanced property management and social services, while maintaining the same basic rights they possess in public housing. Residents will only pay 30 percent of their household income towards rent, their household will not be re-screened as the property converts to Section 8, and authorized family members will continue to have succession rights.

Through PACT, NYCHA plans to provide comprehensive renovations to 62,000 apartments—a third of the Authority's stock and home to approximately 140,000 New Yorkers. All 62,000 apartments converted to Section 8 funding will remain permanently affordable. The Project- Based Section 8 program provides a more stable flow of federal subsidy and allows NYCHA and its partners to raise external financing to address a development's capital repair needs. Once developments are converted, new professional property managers are responsible for maintaining and operating the buildings. Enhanced on-site services and program are provided to residents often by partnering with non-profit community organizations or through on-site case management.

Since 2016, the PACT program has generated more than \$5.2 Billion in capital funding for comprehensive apartment renovations and building infrastructure improvements for over 20,000 households. Approximately \$2 Billion in renovations have already been completed, and \$3.9 Billion in major upgrades are in progress. An additional 17,000 households are part of active development projects in the process of resident engagement or pre-development. In sum, NYCHA has more than 37,000 apartments completed, in construction, or in a stage of resident engagement or pre-development. Below illustrates progress made by NYCHA since 2016 including latest updates on this initiative:

Ocean Bay (Bayside), Queens

In December 2016, NYCHA closed its first RAD transaction at Ocean Bay (Bayside), converting 1,395 apartments in 24 elevator buildings from public housing to Section 8. NYCHA entered into a public-private partnership with MDG Construction + Design (developer), The Wavecrest Management Team (property manager), Catholic Charities of Brooklyn and Queens (social services provider), and Ocean Bay Community Development Corporation (resident outreach and engagement). The project was financed with Superstorm Sandy recovery funds from FEMA, along

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with New York State Housing Finance Agency tax-exempt bonds and equity generated from federal 4% Low Income Housing Tax Credits. The project provided \$317 million in comprehensive repairs that were completed in 2019.

Twin Parks West, Bronx

This conversion is providing \$46 million for comprehensive repairs to 312 apartments in Bronx's Fordham Heights neighborhood. For this conversion, NYCHA entered into a public-private partnership with Gilbane Development Company (developer), Dantes Partners (developer), Apex Building Group (general contractor), and Kraus Management, Inc. (property manager). Social services are being provided by BronxWorks. The project is being financed with conventional debt. Phase I repairs are now complete, and phase II repairs will be completed in 2024.

Highbridge-Franklin, Bronx

This conversion is providing \$38 million for comprehensive repairs to 336 apartments across 14 buildings in Bronx's Highbridge and Claremont neighborhoods. For this conversion, NYCHA entered into a public-private partnership with Gilbane Development Company (developer), Dantes Partners (developer), Apex Building Group (general contractor), and The Kraus Organization (property manager). Social services are being provided by BronxWorks. The project is being financed with conventional debt and a subsidy loan from the New York City Department of Housing Preservation and Development. Repairs were completed in 2023.

Betances, Bronx

This conversion provided \$145 million for comprehensive repairs to 1,088 apartments across 40 buildings in the Mott Haven neighborhood of the Bronx. NYCHA entered into a public-private partnership with MDG Design + Construction (developer), The Wavecrest Management Team (property manager), and Catholic Charities Community Services, Archdiocese of New York (social services provider) for this project which was financed with conventional debt and developer equity. Repairs were completed in 2022.

Baychester/Murphy, Bronx

In December 2018, NYCHA closed on 722 units across 14 developments at Baychester and Murphy Houses in the Bronx, thus completing the PACT conversion of these two developments. The partner for this conversion is MBD Community Housing Corporation (developer and social services provider), Camber Property Group (developer), and L+M Partners (developer, general contractor, and property manager). The project is being financed with conventional debt. Total repair work for the project totaled \$116 million. Repairs were completed in 2022.

Hope Gardens, Brooklyn

This conversion will provide \$280 million for comprehensive repairs to 1,321 apartments across 60 buildings in the Bushwick neighborhood of Brooklyn. NYCHA entered a public-private partnership with Pennrose Properties (developer), Procida Construction (general contractor), Pinnacle City Living (property manager), and Acacia Network (social services provider). Repairs

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were completed in 2023.

Brooklyn Mega Bundle II

This conversion will provide \$434 million for comprehensive repairs to 2,625 apartments across 38 buildings at these developments: 72 Warren Street, Armstrong I, Armstrong II, Berry Street-South 9th Street, Independence, Marcy Avenue-Greene Avenue Site A, Marcy Avenue-Greene Avenue Site B, Weeksville Gardens, Williams Plaza. NYCHA entered a public-private partnership with the Arker Companies, Omni NY LLC, Dabar Partners, and Bedford Stuyvesant Restoration Corporation (developer joint venture), Chateau GC and Renewal Construction Services LLC (general contractor), Progressive Management (property manager), and Bedford Stuyvesant Restoration (social services provider). Repairs began in 2020 and were completed in 2022.

PACT Manhattan Bundle

This conversion will provide \$383 million for comprehensive repairs to 1,718 units across 16 developments in Manhattan: 335 East 111th Street, Park Avenue-East 122nd, 123rd Streets, Manhattanville Rehab (Group 2), Manhattanville Rehab (Group 3), Public School 139 (Conversion), Samuel (MHOP) I, Samuel (MHOP) II, Samuel (MHOP) III, Fort Washington Avenue Rehab, Grampion, Washington Heights Rehab (Groups 1&2), Washington Heights Rehab Phase III, Washington Heights Rehab Phase IV (C), Washington Heights Rehab Phase IV (D), Wise Towers, 344 East 28th Street. The development team is a joint venture between Monadnock Development LLC, Community Preservation Corporation, Community Development Trust, Kalel Holdings, Lemor Development Group, and Community League of the Heights (social service provider). Repairs began in 2020, work is completed at most developments, all repairs were completed in 2024.

Boulevard, Belmont-Sutter Area, and Fiorentino Plaza, Brooklyn

Boulevard, Belmont-Sutter Area, and Fiorentino Plaza Houses will receive more than \$483 million in comprehensive renovations for the 1,673 apartments and 29 residential buildings across the three properties. The PACT partners are led by Hudson Companies, Property Resources Corporation, and Duvernay + Brooks. Rehabilitation work will be performed by Broadway Builders LLC and Melcara Corporation. Property management is now being provided by Property Resources Corporation and Lisa Management, Inc. On-site social services are being provided by CAMBA. Repairs began in 2022 and anticipated for completion by 2025.

Linden and Penn-Wortman, Brooklyn

Linden Houses and Penn-Wortman will receive more than \$430 million in comprehensive renovations for the 1,922 apartments and 22 residential buildings across the two properties. The PACT partners for Linden and Penn-Wortman Houses are led by Douglaston Development, L+M Partners, Dantes Partners, and SMJ Development. Rehabilitation work will be performed by Levine Builders and L&M Builders Group. Property management and upkeep of the buildings and grounds are being provided by C&C Apartment Management. On-site social services are being led by University Settlement, in addition to existing services from CAMBA and Millennium Club,

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which are both located at the Penn-Wortman Community Center. Repairs began in 2022 and anticipated for completion by the end of 2025.

Williamsburg, Brooklyn

Williamsburg Houses will receive \$490 million in comprehensive renovations to the 1,621 apartments and 20 residential buildings at the property. The PACT partners at Williamsburg are led by MDG Design and Construction and Wavecrest Management. MDG Design and Construction will perform the rehabilitation work. Wavecrest Management is now responsible for the day-to-day management and operation of the property. Social services are being provided by non-profit partners St. Nicks Alliance and Grand Street Settlement, which both have deep experience serving Williamsburg residents. Repairs began in 2022 and are anticipated for completion by 2025.

Harlem River I & II, Manhattan

Harlem River I and Harlem River II receive \$236 million in comprehensive renovations to the 693 apartments and 2 developments at the property. The PACT partners at Harlem River are led by Settlement Housing Fund and West Harlem Group Assistance. L+M Builders Group will perform the rehabilitation work. C&C Apartment Management LLC is now responsible for the day-to-day management and operation of the property. Social services are being provided by the C&C Social Service division, which has extensive experience providing residents with case management support. Repairs began in 2022 and anticipated for completion by 2025.

Audubon, Bethune Gardens and Marshall Plaza, Manhattan

Audubon, Bethune Gardens and Marshall Plaza will receive \$137.6 million in comprehensive renovations to the 557 apartments and 3 developments within the project. The PACT partners at Audubon, Bethune Gardens and Marshall Plaza are led by Dantes Partners. Apex Building Group and Pyramid ETC Companies will perform the rehabilitation work. Faria Management is now responsible for the day-to-day management and operation of the property. Social services are being provided by non-profit partners Mosholu Montefiore Community Center (MMCC), which has experience serving residents at the three developments. Repairs began in 2023 and anticipated for completion by 2026.

Edenwald

Edenwald will receive \$783.6 million in comprehensive repairs to 2,035 units across 42 buildings in the Bronx. The development team is comprised of Camber Property Group, Henge Development, and SAA | EVI (developers), L+M Builders Group (general contractor), and C&C Apartment Management (property managers) and C+C Social Services is providing case management and onsite services as the social service provider on site. Repairs are expected to be completed in 2027.

Union Avenue Consolidated

Union Avenue Consolidated will receive \$247.4 million in comprehensive repairs to 983 units

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across 6 developments in the Bronx. The development team is comprised of The Arker Companies, Omni New York LLC, Dabar Development Partners (developers), Renewal Chateau JV LLC (general contractor), and Progressive Management (property managers) and Progressive Management, Presbyterian Senior Services and the Acacia Network are providing case management and onsite services as the social service providers on site. Repairs are expected to be completed in 2026.

Reid + Park Rock Consolidated

Reid + Park Rock Consolidated will receive \$635.6 million in comprehensive repairs to 1,696 units across 82 buildings in Brooklyn. The development team is comprised of BRP Companies, Fairstead, Urbane Development Partners (developers), and Fairstead (general contractor and property manager.), Black Veterans for Social Justice is the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2027.

Sack Wern

This conversion will provide \$189.9 million in comprehensive repairs to 413 units across 7 buildings in the Bronx. The development team is comprised of Asland Capital Partners (MWBE), Breaking Ground (non-profit), and Douglaston Development (developers), Levine Builders (general contractor) and Clinton Management (property manager). BronxWorks is the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

West Brighton

This conversion will provide \$283.3 million in comprehensive repairs to 586 units across 16 buildings in Staten Island. The development team is comprised of BFC Development Partners; CB Emmanuel Realty (MWBE); Catholic Homes New York (non-profit) (developers), BFC Development Partners; CB Emmanuel Realty (MWBE) (general contractor) and Pinnacle City Living (property manager). Housing Opportunities United is the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Frederick Samuel

This conversion will provide \$383.6 million in comprehensive repairs to 664 units across 40 buildings in Manhattan. The development team is comprised of Genesis Companies (MWBE); Lemor Development Group (MWBE) (developers), Monadnock Construction (general contractor) and VPH Management (property manager). VPH Management will also serve as the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Boston Secor, Boston Road Plaza and Middletown Plaza

This conversion will provide \$419.6 million in comprehensive repairs to 952 units across 6 buildings in the Bronx. The development team is comprised of Beacon Communities; Kalel Companies (MWBE); MBD Community Housing Corporation (developers), Notias Construction

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(general contractor) and Wavecrest Management (property manager). Regional Aid for Interim Needs (RAIN) will also serve as the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Manhattanville

This conversion will provide \$444.9 million in comprehensive repairs to 1,272 units across 6 buildings in Manhattan. The development team is comprised of Apex Building Group (MWBE); Gilbane Development Company; West Harlem Group Assistance (non-profit) (developers and general contractors), and ELH Mgmt (property manager). Goodard Riverside will also serve as the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Infill, redevelopment, and other real estate activities:

By leveraging our real estate assets, NYCHA can redevelop underused land to raise funding for building rehabilitation or complete redevelopment of a NYCHA campus. Building on underutilized land can be done as a standalone transaction or in connection with other tools like PACT and the transfer of air rights. Proceeds generated by these transactions will be used to reinvest in, restore, or rebuild existing NYCHA campuses.

New residential buildings will be subject to Mandatory Inclusionary Housing (MIH) levels of affordability and increase the permanently affordable housing stock. NYCHA will ground lease—not sell—the land and will create plans with community input for comprehensive campus improvements that will help NYCHA achieve our mission.

NYCHA continues to tap into its extensive unused development rights, known as “air rights,” in order to raise revenue for the Authority. By transferring a portion of the Authority’s approximately 80 million square feet of air rights, NYCHA expects to generate \$1 billion in capital repairs for adjacent apartments. The sale of unused transferable development rights to owners of privately owned sites, has already generated \$55M in revenue to pay for capital repairs at NYCHA developments. In 2020, NYCHA completed two air rights transfers, one at Ingersoll Houses in Brooklyn for nearly \$25 million and another at Hobbs Court in Manhattan for \$2.6 million. In 2022, NYCHA completed another sale at Manhattanville for \$28 million.

100% Affordable Housing and Seniors First:

NYCHA will contribute resources to Housing New York, the Mayor’s plan to secure 300,000 affordable apartments by 2026. All new development activities will include a transparent resident engagement process and will bring improved amenities for existing residents, as well as opportunities for new affordable housing, including for seniors. The plan to create affordable senior and family housing on underused NYCHA property was the outcome of an extensive and meaningful planning process with hundreds of residents and community advocates. NYCHA intends to retain rights to the land developed through a long-term ground lease and provide critical oversight to the project. NYCHA also stipulated that the developers are to train, hire, and engage NYCHA residents on a regular basis as the project progresses and give preference to residents for

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25 percent of the units.

Below provides progress made by NYCHA since 2016 including latest updates on this initiative:

Mill Brook Terrace, Bronx

In 2017, NYCHA leased a parcel with approximately 126,055 square feet of development rights for the construction of a 159-unit senior housing development. Construction was completed, and the new building opened in 2019.

Stonewall House, Brooklyn

In 2017, NYCHA leased a parcel with approximately 124,000 square feet of development rights for the construction of a 146-unit senior housing development. The project known as Stonewall House opened in 2019 as the City's first LGBT-friendly senior development for persons aged 62 or older.

Van Dyke III, Brooklyn

In 2018, NYCHA leased a parcel with approximately 191,500 square feet of residential development rights for the construction of a 180-unit family housing development. Construction was completed, and the new building opened in 2021.

East 165th Street – Bryant Ave, Bronx

In 2019, NYCHA leased a parcel of approximately 11,000 square feet on Block 2750, Lot 32, for the construction of a 62-unit supportive housing development. Construction was completed, and the new building opened in 2021.

Halletts Point Building 7, Queens

In 2019, NYCHA sold a parcel for the development of a 163-unit affordable development in Astoria, Queens. Construction is complete and the building is currently leasing up.

Betances V, Bronx

In 2019, NYCHA leased a parcel of approximately 12,600 square feet on Block 2287, Lot 26, for construction of a 152-unit senior housing development. Construction is complete and the building opened in 2022.

Soundview III Homeownership, Bronx

In 2020, NYCHA leased a parcel of approximately 39,000 square feet on Block 3315, Lot 20, for the construction of 72 apartments for cooperative homeownership. Construction is complete and homeownership opportunities are currently being marketed.

Melrose North, Bronx

In 2020, NYCHA leased a parcel of approximately 21,200 square feet on Block 2409, Lot 98, for construction of a 171-unit family housing development. Construction is complete and the building opened in 2023.

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Twin Parks Terrace, Bronx

In 2020, NYCHA leased a parcel of approximately 16,500 square feet on Block 3143, Lots 234, 236, and 240, for construction of a 182-unit family housing development. Construction is complete and the building opened in 2023.

The Atrium, Brooklyn

In 2021, NYCHA leased a parcel of approximately 24,200 square feet on Block 1580, Lot 1, for the construction of a 190-unit senior housing development. Construction is underway.

Casa Celina, Bronx

In 2021, NYCHA leased a parcel of approximately 9,400 square feet on Block 3730, Lot 1, for the construction of a 205-unit senior housing development. Construction is underway.

Betances VI, Bronx

In 2021, NYCHA leased a parcel of approximately 9,800 square feet on Block 2291, Lot 1, for the construction of a 101-unit family housing development. Construction is underway.

Bushwick II CDA (Group E), Brooklyn

In 2019, NYCHA leased a parcel of approximately 15,500 square feet on Block 3325, Lot 1, for the construction of a senior housing development. NYCHA, in collaboration with HPD, issued an RFP in 2017 and construction is underway.

Morris Senior, Bronx

In 2022, NYCHA leased a parcel of approximately 13,000 square feet on Block 2902, Lot 36, for construction of senior affordable housing development with approximately 150-200 units. NYCHA issued an RFP in collaboration with HPD in 2019 and pre-development is on-going.

Kingsborough Senior, Brooklyn

NYCHA intends to lease a parcel of approximately 18,000 square feet on Block 1344, Lots 1 and 175 for construction of senior affordable housing development with approximately 150-200 units. NYCHA issued an RFP in collaboration with HPD in 2019 and pre-development is on-going.

HUD Agreement and Pillar Areas

On January 31, 2019, the U.S. Department of Housing and Urban Development (“HUD”), the New York City Housing Authority (“NYCHA”), and New York City (“the City”) signed an agreement (the “HUD Agreement”) to remedy the deficient physical conditions in NYCHA developments, ensure that NYCHA complies with its obligations under federal law, reform the management structure of NYCHA, and facilitate cooperation and coordination among HUD, NYCHA, and the City during the term of this Agreement. The agreement establishes a framework by which NYCHA will continue to evaluate and progress towards compliance with federal requirements. During the term of the HUD Agreement, an independent monitor will be in place with access to NYCHA’s

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resources and personnel and will issue quarterly reports on NYCHA's compliance with the agreement.

Below provides major updated accomplishments in the year 2023 for each of pillar areas.

Elevator Repair and Services Department (ERSD)

HUD Agreement Main Objective

Reduction of a "no-service" condition - within five years, 85 percent of buildings containing more than one elevator will have no more than one instance per year where all elevators are out of service at the same time.

Response to Disruption in Service - NYCHA shall reduce the duration of service outages by 10 percent and 75 percent of no-service shall be resolved within 18 hours of the time NYCHA learns of them.

Outage Identification and Notice - NYCHA shall institute and maintain a system that identifies every elevator outage by remote monitoring systems (REMS); within six months NYCHA will establish a system to provide residents of buildings affected by an unplanned outage notice within two hours of NYCHA learning of the outage.

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
88	\$ 20,945	\$ 159,188	\$ 180,133

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	529	\$ 118,338	\$ 120,478	\$ 121,193	\$ 122,091	\$ 122,705
Capital		\$ 332,655	\$ 3,480	\$ 3,480	\$ 9,998	\$ 62,143
Total	529	\$ 450,993	\$ 123,958	\$ 124,673	\$ 132,089	\$ 184,848

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Accomplishments since Implementation

- As a result of concerted effort made by the Elevator Services and Repairs Department, there were significant reduction in number of outages across the Authority. The improvements were attributed largely to enhanced focus on preventive maintenance citywide. There were fewer outages from 1/1/24 – 12/31/24; there were 23,165 outages across the portfolio, ~22% lower than the 30,036 outages in the same timeframe in 2023.
- The average duration from 1/1/24 – 12/31/24 was 5.76 hours, an improvement from 7.37 hours for the same period the previous year, 2023. Between January and December 2024, of the 10,210 unplanned outages that resulted in a no-service condition, ~74% were resolved within four or fewer hours, an improvement from the 55% resolution rate for the same time-period in 2023 (there had been 13,266 outages that resulted in a no-service condition). ESRD has reduced the total open number of deficiencies over the end of year

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of 2024 to the total of 147 open deficiencies opposed to ending of year 2023 totals of 857 open deficiencies. There has been an 82% decrease of open deficiencies by the end of 2024 when compared to the same time-period in 2023.

Heating Management and Services Department (HMSD)

HUD Agreement Main Objective

Provision of Heat - Ensuring a temperature of at least 68 degrees during the day and at least 62 degrees at night during heating season.

Identification of Heat Failures - Instituting and maintaining electronic temperature devices that will indicate a violation of the City Code heating requirement.

Response to Heating Failure – Restoring heat to units affected by a heating shortage within an average of 12 hours.

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
91	\$ 358	\$ 1,085,007	\$ 1,085,365

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	710	\$ 138,235	\$ 140,430	\$ 141,239	\$ 142,244	\$ 142,598
Capital		\$ 544,575	\$ 171,242	\$ 49,630	\$ 104,583	\$ 278,303
Total	710	\$ 682,810	\$ 311,672	\$ 190,869	\$ 246,827	\$ 420,901

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Executed Neighborhood Model (HMSD Re-Org) which aims to “move decision-making closer to the point of delivery”. These neighborhoods are drawn like the NA model to account for the city’s context and history, and to distribute workload evenly, with each containing 4-7 consolidations. With less consolidations to manage, each Heating Neighborhood Administrator (HMA) and deputy are expected to keep “eyes on all heat and hot water equipment” increasing accountability and efficiencies– a difficult feat with the current portfolios. Increased supervisory staff attention and chain of command will enable more hands-on management, quicker resolutions to issues and increased productivity.

The 2022-2023 heating season reported a lower number of unplanned heating outages (384) than the previous season (564); the average duration of outages was also lower at 8.22 hours when compared to 8.99 hours of the previous heating season.

The Monitor attributes this improvement to HMSD increasing staff capacity, direct-to-training model, an effective summer heating preventive maintenance program in collaboration with the Environmental Health & Safety Department, and the improved quality of work order data.

Continued improvements are expected with the launch of the Heat Training Lab in 2024.

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In Progress

- Update the Heat Dashboard report that captures all PM and IN values to allow creation of follow-up work orders from IN work orders only.
- Update the Boiler room daily inspection work order to include fuel details for each boiler.
- Reduce the number of Heating owner groups.
- Add the development name to boiler room daily and twice weekly inspection notification emails.
- Review current outage causes and repairs, add new repair and causes, and remove causes that do not capture this data accurately.
- Allow HMSD Management staff the ability to complete future QR Codes.
- Unlock the feature that allows front line staff to scan QR Codes using their handheld devices (NYCHA assigned phone).

Lead Hazard and Control Department (LHCD)

HUD Agreement Main Objective

Priority Action Units and Common Areas -Identify all developments that were built prior to January 1st, 1978, and not exempt as a result of an inspection and an abatement. Perform at least one visual assessment and eliminate any lead-based paint hazards in the unit.

Abatement of Lead Based Paint -Within five years, NYCHA shall abate all lead-based paint in Harlem River Houses and Williamsburg Houses. NYCHA shall abate 100 percent of all lead-based paint in apartments, interior and exterior common areas.

Lead-Safe Work Practices - NYCHA shall comply with lead-safe work practice requirements and the Renovation, Repair, and Painting Rule when directing or performing renovation or maintenance work in lead paint developments.

Visual Assessments -Each calendar year and at unit turnover, NYCHA shall perform visual assessments. Within one year of the execution of this agreement, NYCHA shall control deteriorated lead-based paint identified by visual assessments.

Biennial Risk Assessments Reevaluations - NYCHA shall conduct risk assessment reevaluations of all NYCHA housing that contains lead-based paint.

EIBLL/EBLL-Triggered Risk Assessments, investigations, and Abatement -In collaboration with NYC DOHMH, will identify all units where there are children under 6 years old and will investigate any instances elevated lead blood levels to remedy and abate.

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Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
21	\$ 1,707	\$ 310,082	\$ 311,789

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	137	\$ 33,090	\$ 33,552	\$ 33,715	\$ 33,919	\$ 34,067
Capital		\$ 203,185	\$ 209,845	\$ 155,156	\$ 127,287	\$ 40,522
Total	137	\$ 236,275	\$ 243,397	\$ 188,871	\$ 161,206	\$ 74,589

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Accomplishments since Implementation

- NYCHA's Lead Hazard Control Department (LHCD) conducted 95,033 XRF inspections as of end of December 2024 at the 0.5 standard.
- As of December 2024, NYCHA's LHCD has abated 12,016 units.
- The visual assessment team completed 11,468 CU6 inspections during the first-round of 2024 visual assessments and 22,353 inspections during the second-round of 2024 visual assessments.
- The 2024 biennial risk assessment team performed and completed assessments in 5,505 units, 2,970 common area locations and 2,073 exterior locations.
- In 2024, the EBLT team conducted 300 CU6 Risk Assessments and 218 CU6 remediation's. The team also conducted risk assessments in 60 public spaces and remediation's in 60 public spaces. In addition, 38 abatements and 9 DUST COTA cleanings were completed; 9 orders of the Commissioner complaints were also received and completed.
- Between PACT and TEMPO, NYCHA transitioned from XRF testing to abatement in 2022.
- As of December 2024, 3,427 units across PACT sites have been abated and cleared.

In Progress

NYCHA's LHCD will continue its efforts with regards to XRF inspections, annual visual assessments, any cases of EBLTs referred by NYC DOHMH, and lead abatements. As risk assessments are performed biennially, 2026 will be the next reevaluation period.

Office of Mold Assessment and Remediation (OMAR)

HUD Agreement Main Objective

Mold Incidence and Recurrence - Where mold is identified a second mold complaint in the same unit or same common area room or within a 12-month period.

Budget Overview

Remediation of Mold and Moisture - Within at least seven days of a confirmed mold in a unit NYCHA will remediate mold if it can be performed by a Maintenance Worker or Caretaker; fifteen days for repairs that must be done by skilled trades workers or other specialized staff in one or more visits.

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
101	\$ 8,421	\$ 52,074	\$ 60,494

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	66	\$ 12,630	\$ 12,858	\$ 12,939	\$ 13,040	\$ 13,112
Capital		\$ 25,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total	66	\$ 37,630	\$ 16,858	\$ 16,939	\$ 17,040	\$ 17,112

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

- Enhanced Oversight Program (“EOP”) launched in July 2022 at six sites, mold inspectors and staff addressed fan cleanings, engaged skilled trades admins to prioritize work; OMAR led weekly check-ins with each consolidation; the Independent Mold Analyst (“IMA”) identified root causes. In September 2023, OMAR launched Round V of EOP. All 16 prior EOP sites have better weighted average scores than when they initially entered EOP.
- From January 2024 through February 2025, verified mold complaints dropped as various projects progressed.
- Enhanced Oversight Program (EOP) launched in July 2022 at six sites, mold inspectors and staff addressed fan cleanings, engaged skilled trades admins to prioritize work; OMAR led weekly check-ins with each consolidation; the Independent Mold Analyst (IMA) identified root causes. In February 2025, OMAR launched Round IX of EOP. All 26 prior EOP sites have better weighted average scores than when they initially entered EOP.
- In partnership with the Ombudsperson Call Center (OCC), OMAR continues to conduct onsite outreach events at each consolidation to spread awareness about mold and leak resources.
- Mold Inspection Initiative (MII), which launched in January 2022, deploys OMAR inspectors to assist lower performing consolidations on the Mold and Leak Scorecard in addressing their mold inspection backlog. Since its launch, the MII team has completed 3,601 mold inspections.
- Operation Mold Cleanup launched in May 2022 to target work orders for either mold cleaning or mold resistant painting to prioritize and reduce the backlog of open Caretaker X and Painter mold cleaning work orders and outstanding mold resistant paint work orders. NYCHA has closed approximately 32,183 work orders as part of this effort. Phase VI which aims to target 5,376 work orders, launched in January 2025.

Budget Overview

- Mold Cleaning Initiative launched in May 2022, which deploys a specialized team to address NYCHA's mold cleaning backlog and has since closed 5,897 mold cleaning work orders.
- OMAR's Mold Resistant Paint initiative launched in 2023, this program deploys a specialized painter team to address NYCHA's mold resistant painter backlog and has closed 1,357 MR paint work orders.
- In April 2023, NYCHA launched Operation Dry Out, an initiative to address aging plumbing and tub enclosure work orders. Since its inception NYCHA addressed 4,516 tub enclosure work orders and 7,537 plumbing work orders. Remaining 1,759 work orders will be targeted in 2025, along with the 5,275 more added for Phase III which expands the backlog threshold from 250+ day old work orders to 200+ day old work orders.
- Building Line Initiative (BLI) aims to address root causes, i.e., aging infrastructure to reduce the rate of recurrence. The first project conducted at Red Hook East was completed by January 2023. The second BLI project at Tompkins began in February 2023 and is estimated to finish by the end of 2025. During 2024, general construction continued, and contractor renegotiations took place. A third site was also selected for BLI in 2024, at a different location at Red Hook East. OMAR developed the scope of work, is currently negotiating with the vendor, and began preliminary tenant outreach preparation. The project is expected to be completed by the end of 2026. Additional BLI site was selected – Hammel Houses – through grant funding and building line selection is in process.
- As part of the Ventilation Project, OMAR has installed a total of 6,188 new roof fans and retained a total of 2,248 fans when developments replaced theirs in 2024. OMAR has also cleaned lateral ducts in a total of ~73,000 units starting in 2023. In 2024, OMAR replaced ~24,000 dampers.

Pest Management

HUD Agreement Main Objective

Pest Population Reduction - within three years, across its portfolio, NYCHA shall achieve a 50 percent reduction of its rat population, a 40 percent reduction in its mice population and a 40 percent reduction in its roach population.

Response to Resident complaints - within five years NYCHA shall respond to all rat complaints within five days and to all other pest complaints within ten days.

Targeted Relief for Infestations - for any unit with more than one pest infestation complaint verified by NYCHA staff within twelve months NYCHA shall remediate the adjacent units.

Integrated Pest Management (IPM) - NYCHA shall implement IPM programs which use current, comprehensive information on the life cycles of pests in combination with available pest control methods.

Investment Detail

Budget Overview

Investments from 2019 to 2024* (\$ in 000s)

HC	Operating	Capital	Total
148	\$ 23,920	-	\$ 23,920

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY24	FY25	FY26	FY27	FY28
Operating	223	\$ 37,036	\$ 38,685	\$ 39,678	\$ 40,102	\$ 40,153
Capital						
Total	223	\$ 37,036	\$ 38,685	\$ 39,678	\$ 40,102	\$ 40,153

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Accomplishments since Implementation

- NYCHA and the monitor have agreed to a methodology to create pest estimates by development using resident complaints with an adjustment made for over reporting based on exterminators' inspections and underreporting adjustment made by 912 inspections made to homes who have not reported pests in the last 12 months. These pest population estimates show that in Year 6, NYCHA achieved the agency-wide reduction requirements for mice, cockroaches, and bed bugs.
- For response times PMD in 2025 met the agreement to respond to 90% of interior rat complaints within 2 days and 100% within 5 days. Exterior rat complaints were responded to in less than 10 days. For other pest types PMD hit its agreement obligation to respond to 90% of complaints within 7 days, with only 2% of work orders not being responded to within 10 days.
- The Target Relief program was completed which addressed homes that had multiple pest complaints.
- PMD has also integrated IPM best practices into their work, which they credit for reducing response times, the backlog of work orders and a reduction of pests. IPM, which looks at getting to the root cause of the pest, was rolled out by mandating use of vacuums for roach and rodent dropping removal, sealing cracks crevices, requiring gel and IGR for roach treatment, and introducing snap traps to the mice protocol. Our standard procedure was rewritten to support this, and we have developed new trainings that are given to exterminators every two to three months to ensure we stick to these procedures.

Waste Management

HUD Agreement Main Objective

Daily Inspections and Trash Collection - NYCHA shall no less than once every 24 hours, inspect grounds and common areas of each building for cleaning and maintenance needs, including trash and correct such conditions. NYCHA shall ensure that trash on the grounds or common areas of each NYCHA building is collected and either removed from the premises or stored in a manner

Budget Overview

that prevents access by pests at least once every twenty-four hours.

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
31	\$ 1,338	\$ 112,782	\$ 114,120

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	59	\$ 12,555	\$ 12,647	\$ 12,723	\$ 12,808	\$ 12,863
Capital		\$ 6,370	-	\$ 1,067	-	-
Total	59	\$ 18,925	\$ 12,647	\$ 13,790	\$ 12,808	\$ 12,863

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Accomplishments since Implementation

- The Waste Management Measurement App (WAMMA) is an effective tool that the Waste Management Department (WMD) has been using to increase accountability among staff and drive improvements. Onsite inspections reveal significant improvements in trash collection and maintenance.
- In March 2023, the Monitor determined that NYCHA is in compliance with Paragraph 45 of the Agreement which requires that NYCHA collect and either remove waste from grounds and common areas or store in a pest-proof manner at least once every 24 hours.
- Other WMD efforts and initiatives that have improved waste conditions include the increased use of bulk vendor services; all new bulk container service contracts include Saturday service. WMD has also been purchasing 6-yarder rear-loading compactor trucks to supplement curbside pickups in Brooklyn. WMD has also expanded the program by purchasing 2-yarder compactor trucks for use at other developments.

Environmental Health and Safety (EH&S)

HUD Agreement Main Objective

Analyze, oversee, and improve environmental health and safety at NYCHA, which shall include but not limited to lead-based paint, mold, heating, pests, elevators, air quality, and other aspects of NYCHA's physical environment that affects residents' or safety.

Budget Overview

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
21	\$ 6,079	-	\$ 6,079

5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	52	\$ 11,173	\$ 11,274	\$ 11,355	\$ 11,445	\$ 11,497
Capital						
Total	52	\$ 11,173	\$ 11,274	\$ 11,355	\$ 11,445	\$ 11,497

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Compliance

HUD Agreement Main Objective

Overseeing NYCHA's regulatory compliance regarding federal, state, and local obligations.

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
47	\$ 5,004	-	\$ 5,004

Future Investments from 2024 to 2029						
5 Years Investments FY 2025 - FY 2029						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	51	\$ 10,120	\$ 10,219	\$ 10,298	\$ 10,386	\$ 10,438
Capital						
Total	51	\$ 10,120	\$ 10,219	\$ 10,298	\$ 10,386	\$ 10,438

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Accomplishments since Implementation

Creating of the Monitoring Unit leads NYCHA's On Site Monitoring (OSM) program. The On-Site Monitoring Team investigates topics covered by the January 31, 2019, Agreement between NYCHA and the United States Department of Housing and Urban Development ("HUD") and the City of New York ("the Agreement"), and other areas of high risk to NYCHA. The team then tracks corrections associated to deficiencies identified over a long period of time to bring properties into compliance.

Quality Assurance

HUD Agreement Main Objective

Identify maintenance performance problems that are related to particular buildings, units, managers, or staff.

Budget Overview

Investment Detail

Investments from 2019 to 2024 (\$ in 000s)*

HC	Operating	Capital	Total
10	\$ 2,352	-	\$ 2,352

5 Years Investments FY 2024 - FY 2028						
Funding	HC	FY25	FY26	FY27	FY28	FY29
Operating	31	\$ 4,739	\$ 4,796	\$ 4,846	\$ 4,899	\$ 4,854
Capital						
Total	31	\$ 4,739	\$ 4,796	\$ 4,846	\$ 4,899	\$ 4,854

Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level

Emergency Housing Voucher (EHV) Subsidies and Administrative Fee

The Emergency Housing Voucher (EHV) program was established in 2021 under the American Rescue Plan Act (ARPA) to address homelessness and support families at high risk of housing instability. Of the 70,000 vouchers allocated nationwide, NYCHA received 5,738. In partnership with the Continuum of Care (CoC) and Housing Preservation Development (HPD), NYCHA has administered the program to maximize its impact.

As of the end of 2024, NYCHA successfully housed 5,636 households through EHV's, with an annual program spend of \$124,613,632. According to HUD's notification dated March 6, 2025, a final Housing Assistance Payment (HAP) renewal funding breakdown is expected in April. HUD has confirmed that no additional EHV renewal funding allocations will be provided beyond this final allocation. However, the anticipated funding is expected to extend beyond the end of 2025, with remaining amounts available for HAP costs in 2026.

A Jobs and Recovery Strategy & Commitment to NYCHA's Residents

Community Hiring

Partnering with the City of New York, NYCHA is continuing its effort in ensuring residents are presented with opportunities in pursuing successful educational and professional career.

In June of 2024, New York City announced community hiring initiative via use of city's \$1.2 billion contracts to provide job opportunities for underserved New Yorkers. Under this initiative contracts, City of New York via The Office of Community Hiring is partnering with NYCHA in hiring of residents as well as the population lives below the federal poverty threshold to perform security guard services and fire safety personnel throughout the five boroughs. This partnership will help ensure NYCHA resident with opportunity for economic advancement and other opportunity for successful professional career.

Scholarship

In October 2024, 91 students who are residents of NYCHA were awarded this year's NYCHA-CUNY Scholarship Awards Ceremony, held at NYCHA's Ceremonial Room on October 18. This represents the largest number of NYCHA-CUNY Scholars to receive awards in any year since the

Budget Overview

program was established in 2005. NYCHA-CUNY Scholarships is presented to members of the NYCHA community who are enrolled full-time at CUNY colleges and meeting high scholastic standard. As through generous partnership with City of New York, Scholarship program help NYCHA's mission to provide quality housing for New Yorkers that is sustainable, inclusive, and safe, while fostering opportunities for economic mobility.

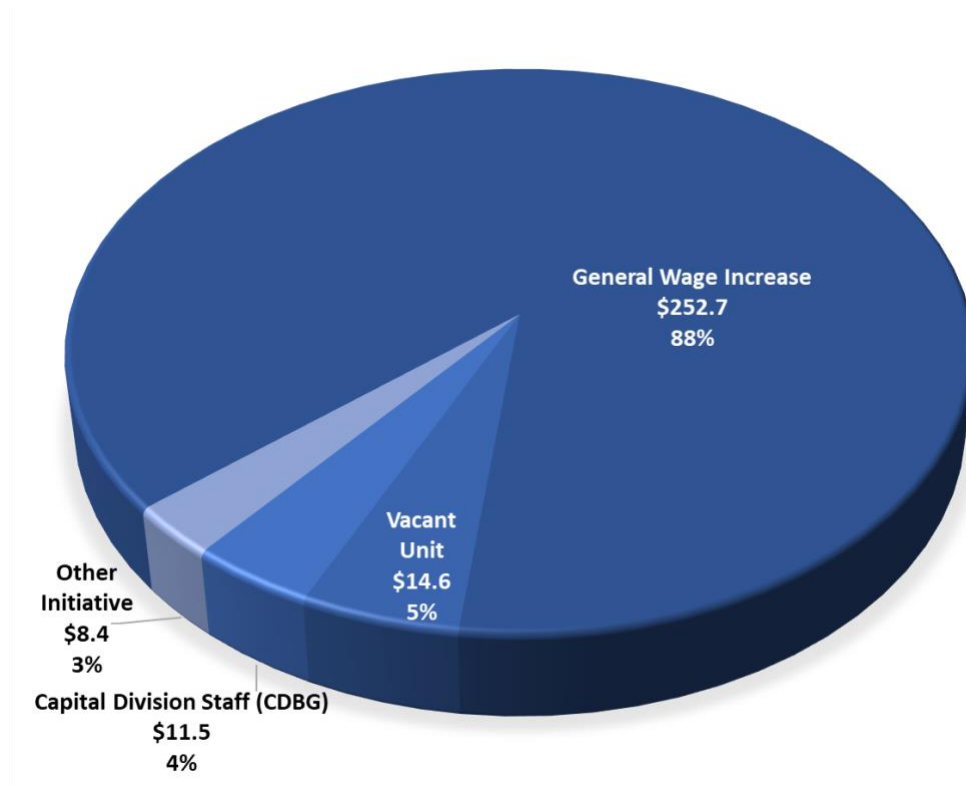
City Funded Initiatives

The City of New York and its administration is committed in supporting NYCHA's goal and mission. To address NYCHA's challenges, this administration has granted NYCHA with approximately \$205.3 million in 2024 to fund several initiatives including:

- \$158.5 million to cover the costs of general wage increases
- \$ 21.4 million The Housing Grant to house Department of Homeless Services (DHS) referred homeless families in public housing
- \$18 million for Capital Division Staff
- \$7.5 million other funded initiatives

Budget Overview Chart 10: City Fund Allocation

(\$ In Millions)





OPERATING BUDGET

Overview

The Operating Budget for 2025 is \$5.3 billion. The budget includes various measures aimed at streamlining operations while meeting fiscal responsibilities.

Table 1 highlights NYCHA's actual revenues and expenses for 2023, and the 2024 and 2025 adopted Budget by account type. It also indicates the variance between the Adopted 2024 and 2025 budget.

Operating Budget Table 1:
Comparison 2024 vs. 2025 Budget
(\$ in 000s)

	FY 2023	FY 2024	FY 2025	Variance
Expenditures	YTD Actual	Adopted Budget	Adopted Budget	FY'24 vs. FY'25
<u>Personnel Services:</u>				
Salary F/T	\$775,677	\$846,945	\$917,225	\$70,280
Salary P/T	514	92	122	30
Seasonal	21,947	21,810	21,423	(387)
Overtime	206,476	110,904	181,602	70,698
Retro	101,099	226	1,753	1,527
Shift Differential	2,567	2,013	2,013	0
Fringe	641,342	665,791	723,343	57,552
Other Salary	10,932	11,025	10,246	(779)
Subtotal Personnel Services	\$1,760,554	\$1,658,807	\$1,857,728	\$198,922
<u>Other Than Personnel Services:</u>				
Leases	\$55,528	\$60,247	\$59,937	\$(310)
Supplies	133,820	109,395	122,347	12,952
Utilities	578,107	643,480	585,239	(58,240)
Equipment	29,407	35,802	45,136	9,334
Contracts	497,740	413,532	409,525	(4,007)
Insurance	102,574	117,262	148,431	31,169
Housing Assistance Payments	1,550,190	1,901,140	2,076,593	175,453
Debt Services	10,663	13,859	15,373	1,514
OTPS Other	16,107	42,264	35,470	(6,795)
Subtotal Other Than Personnel Services	\$2,974,136	\$3,336,981	\$3,498,050	\$161,069
Total Expenses	\$4,734,690	\$4,995,788	\$5,355,778	\$359,991

Comparison 2024 – 2025 Revenues

(\$ in 000s)

	FY 2023	FY 2024	FY 2025	Variance
	YTD Actual	Adopted Budget	Adopted Budget	FY' 24 vs. FY' 25
Revenues				
<u>Revenues from Operations:</u>				
Tenant Rental Revenue	\$908,536	\$958,802	\$1,045,427	\$86,626
Other Revenue from Operations	30,059	38,536	36,500	(2,035)
Subtotal Revenues from Operations	\$938,595	\$997,338	\$1,081,928	\$84,590
<u>Other Revenues:</u>				
Federal Subsidies	\$1,368,545	\$1,310,287	\$1,291,639	\$(18,648)
Debt Services Subsidy				
Section 8 Phased Conversion	31,580	32,115	31,920	(196)
Section 8 Management Fees				
Capital Fund Reimbursements	248,064	263,156	255,683	(7,473)
Interest on Investments	22,148	11,534	10,420	(1,114)
Other	39,842	129,062	119,020	(10,042)
Categorical Grants	5,658	1,262	2,937	1,675
Section 8 Subsidy	1,539,298	1,713,206	1,943,877	230,670
Section 8 Admin	129,981	146,144	152,975	6,831
City Funds	307,671	205,334	286,687	81,353
Subtotal Other Revenues	\$3,692,787	\$3,812,103	\$4,095,159	\$283,056
Total Revenues	\$4,631,382	\$4,809,440	\$5,177,087	\$367,647
Surplus /(Deficit) before Reserves	(\$103,308)	(\$186,347)	(\$178,691)	\$7,656
HAP Reserve (HUD-HELD)		\$221,000	\$178,275	\$(42,725)
Reserve		65,451		(65,451)
Surplus/(Deficit) net of Reserves	(\$103,308)	\$100,103	(\$417)	(\$100,520)

Operating Budget 2025 – 2029

NYCHA's Financial Plan sets forth projected operating costs on a cash basis for 2025 through 2029. The four-year financial plan is submitted to the Board along with the 2025 budget.

**Operating Budget Table 2:
2025 – 2029 Financial Plan Expenses**

(\$ in 000s)

Expenditures	FY25	FY26	FY27	FY28	FY29
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$917,225	\$912,451	\$912,360	\$912,289	\$911,881
Salary P/T	122	122	122	122	122
Seasonal	21,423	21,423	21,423	21,423	21,423
Overtime	181,602	181,602	181,602	181,602	181,602
Salary Retro	1,753	1,753	1,753	1,753	1,753
Shift Differential	2,013	2,013	2,013	2,013	2,013
Fringe	723,343	741,131	756,285	773,832	782,660
Other Salaries	10,246	10,202	10,202	10,202	10,202
Subtotal Personnel Services	\$1,857,728	\$1,870,697	\$1,885,759	\$1,903,236	\$1,911,656
<u>Other Than Personnel Services:</u>					
Leases	\$59,937	\$59,590	\$59,738	\$60,003	\$60,367
Supplies	122,347	121,518	121,505	121,504	121,504
Utilities	585,239	590,300	643,120	643,120	643,120
Equipment	45,136	44,647	40,337	40,337	40,337
Contracts	409,525	403,050	402,290	401,951	401,748
Insurance	148,431	154,259	116,835	116,849	116,864
Section 8 Payments	2,076,593	2,253,180	2,405,363	2,533,412	2,685,273
Debt Services	15,373	14,267	14,591	14,922	15,261
OTPS Other	35,470	35,388	35,321	35,458	35,600
Subtotal Other Than Personnel Services	\$3,498,050	\$3,676,200	\$3,839,101	\$3,967,557	\$4,120,075
Total Expenses	\$5,355,778	\$5,546,897	\$5,724,860	\$5,870,793	\$6,031,730

2025 – 2029 Financial Plan Revenues

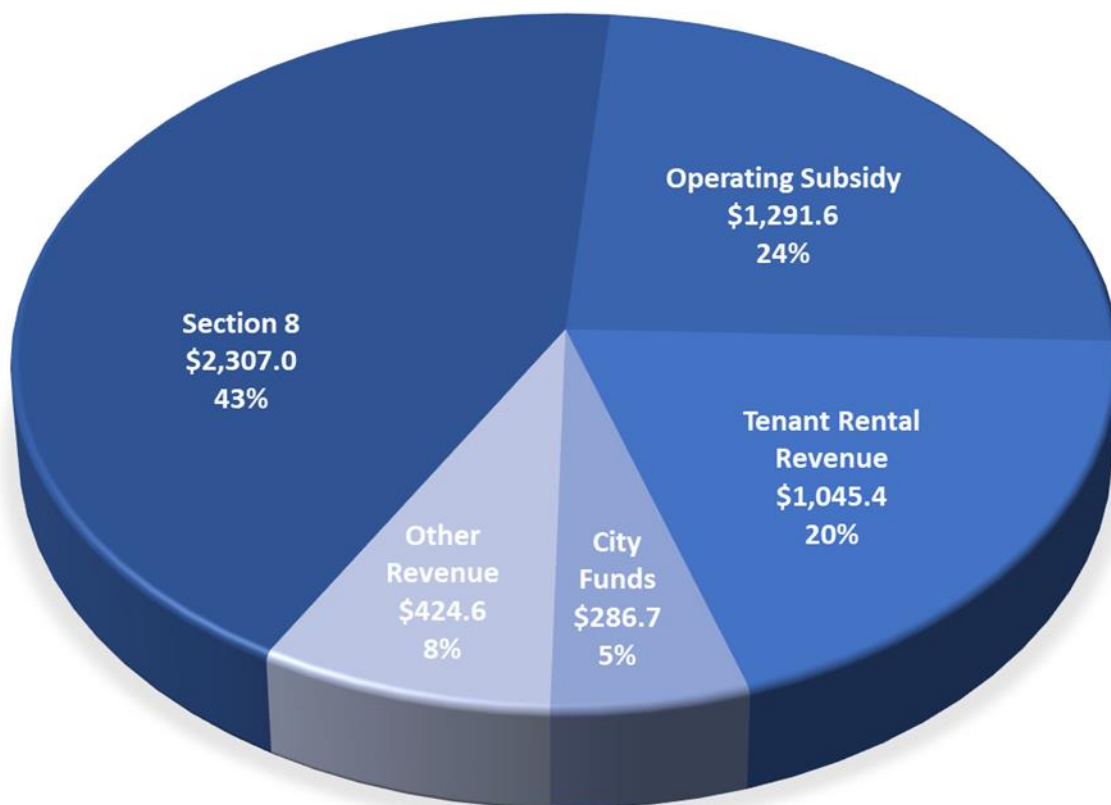
(\$ in 000s)

Revenues	FY25	FY26	FY27	FY28	FY29
Revenues from Operations:					
Tenant Rental Revenue	\$1,045,427	\$920,218	\$921,454	\$928,116	\$934,848
Other Revenue from Operations	36,500	34,268	34,183	34,446	34,192
Subtotal Revenues from Operations	\$1,081,928	\$954,486	\$955,638	\$962,562	\$969,039
Other Revenues:					
Federal Subsidies	\$1,291,639	\$1,245,943	\$1,274,935	\$1,307,213	\$1,371,969
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion	31,920	32,841	33,760	34,650	34,862
Section 8 Management Fees					
Capital Funds Reimbursements	255,683	255,683	255,683	255,683	255,683
Interest on Investments	10,420	9,434	8,833	8,421	8,404
Other	119,020	41,628	43,823	20,641	20,914
Categorical Grants	2,937	2,576	2,350	1,560	675
Section 8 Subsidy	1,943,877	2,169,783	2,338,671	2,476,530	2,558,065
Section 8 Admin	152,975	167,737	181,898	195,482	210,144
Section 8 Admin Reserve					
City Funds	286,687	331,690	350,047	357,511	357,511
Subtotal Other Revenues	\$4,095,159	\$4,257,315	\$4,489,999	\$4,657,691	\$4,818,225
Total Revenues	\$5,177,087	\$5,211,801	\$5,445,636	\$5,620,253	\$5,787,265
HAP Reserve (HUD-HELD)	\$178,275	\$118,101	\$87,486	\$68,695	\$128,887
Reserve					
Total Revenue w/ Reserve	\$5,355,362	\$5,329,903	\$5,533,122	\$5,688,948	\$5,916,152
Surplus/ (Deficit) w/ Reserve	(\$417)	(\$216,994)	(\$191,738)	(\$181,846)	(\$115,579)

Operating Revenue

NYCHA receives revenue from various sources through several appropriations. The sources of funds to support the operating budget can be seen in Table 3 and are explained below:

Operating Budget Chart 1:
2025 Operating Revenue
(\$ In Millions)



Other Revenue	
Capital Fund Reimbursements	\$255.7
Excess Utility & Washing Machine	\$20.0
Development Revenue	\$88.7
Categorical Grants &	\$2.9
Parking Revenue	\$3.4
Other	\$53.9
Total Other Revenue	\$424.6

Total Revenue \$5.35 Billions

Tenant Rental Revenue and Federal Operating Subsidies account for nearly 46 percent of total revenues while Section 8 Subsidy for HAP and the Administrative Fees accounts for 43 percent of total revenues, as shown in the chart. The remaining 11 percent consists of many different components, but mainly Capital Fund Reimbursements and City Funds.

**Operating Budget Table 3:
2025 Revenue by Funding Categories**

(in %)

<i>General Fund</i>	<i>52.5%</i>
<i>Section 8</i>	<i>41.7%</i>
<i>City Grants</i>	<i>5.4%</i>
<i>All Other Grants</i>	<i>0.4%</i>
<i>Total</i>	<i>100.0%</i>

Tenant Rental Revenue

Projected rent paid to NYCHA by residents, or Tenant Rental Revenue, represents 19.5% of total revenues in 2025. Rent projections are formulated at the property level based on the number of occupied units, tenants' rent, and collection losses. It is important to note that Tenant Rental Revenue contributes less than half of the total revenues used to cover the Authority's public housing expenditures reflected in the General Fund.

This Plan projects Tenant Rental Revenue to increase from \$958 million in 2024 to \$1.04 billion in 2025. This is mainly attributed to \$125 million in anticipated Home-American Rescue Plan or HOME-ARP which authorized HUD to allocate HOME-ARP funds to states that qualified for allocation in Fiscal Year (FY) 2021. The city applied for and was approved for, an allocation to NYCHA tenants for the payment of rental arrears.

Federal Subsidies

For 2025 – 2029, this Plan projects an increase in the amount of federal operating subsidies from \$1.292 billion in 2025 to \$1.371 billion in 2029. The assessment used to determine anticipated Operating Subsidy revenue is based on many factors, such as the number of eligible units, projected expense levels, utility expense levels, and formula income, which, in turn, is based on Tenant Rental Revenue. While this assessment determines the eligibility level, additional assumptions must be made to determine future appropriations and proration levels, as past prorations have averaged nearly 97.75% for the past decade (FY'15 to '24).

Operating Budget

For CY2025, HUD released a utility factor of 62% and a rental inflation factor of 4.55%. However, based on available guidance at the time, the CY2025 proration was projected to be 97.5%, in line with CY2024 Public Housing Operating Subsidy Obligations guidance published.

Section 8 Conversion at LLC properties

NYCHA receives no dedicated federal funding for 8,396 units under the LLC I (2,722) & LLC II (5,674) Developments. These developments are properties once owned by the City and the State of New York. Each unfunded unit continues to burden the Authority as tenants' rent from these properties is inadequate to support the ever-increasing operating costs. Over the years, to secure funding, NYCHA has converted the unfunded units to Section 8.

NYCHA has since been working diligently to convert these unfunded units to the Section 8 program. In fact, after years of effort, NYCHA through the PACT/RAD conversion, was able to successfully transition LLC II to RAD/PACT at the end of 2021. The FY2025 – FY2029 Financial Plan estimates \$32 million in HAP subsidies for FY2025. HAP subsidies are expected to increase to \$35 million in FY2029 following the RAP/PACT conversions. Current plan assumes FY25 vacancy rate at 10% due to failed HQS inspections. The plan takes into consideration the efforts the authority is taking to improve and anticipates vacancies to be reduced 2% by FY2029.

Section 8 Subsidies and Administrative Fee

Section 8 Subsidy represents the total of the Housing Assistance Payments (HAP) and the Administrative Fees subsidy in the Housing Choice Voucher (HCV) Program Fund.

The projected subsidy reflects the expected number of vouchers in service in the HCV Program five- year rental plan. This considers the interplay of the following: program attrition, restorations, per-unit costs, inflation factors applied by HUD, increases permitted to building owners under New York rent regulations, changes to the fair market rent and payment standards, and funding proration. The Plan assumes Section 8 Subsidy to increase from \$2.1 billion to \$2.8 billion over the next five years of 2025-2029. The Administrative Fees is expected to increase from what was received in 2024 attributed to the projected increase in units. This assumes a total Unit Months Leased (UML) of 1,310,609 for a monthly average of 109,217 vouchers in 2025.

Categorical Grants

NYCHA receives grant awards from federal, state, city, and private sources to fund specific community development and benefits programs. The Plan reflects funding awarded and does not reflect anticipated funding. The budget reflects categorical grants in the amount of \$ 3 million (up from \$1.3 million adopted in 2024), later decreasing to \$675 thousand in 2029.

Capital Fund Reimbursements

Capital Fund Reimbursements (CFRs) are reimbursements from the federal capital program to the operating program for capital-related costs incurred in the operating budget. The CFRs are for replacement reserves of NYCHA's mixed-finance portfolios. These reimbursements are projected to be \$255 million in 2025 reflective of current Capital Fund 2024 allocation of \$731M.

Operating Budget

Interest on Investments

Interest on Investments illustrates estimated earnings on cash and investments while excluding anticipated earnings on self-insurance funds, which are offset by insurance expenses. This revenue is forecast to decrease from \$10.4 million in 2025 to \$8.4 million in 2029, reflecting expected reduction in interest yields over the plan period.

Other Revenue from Operations

Other Revenue from Operations consists of ancillary fees collected mainly from residents, and include sales and service charges, parking fees, and appliance surcharges designed to defer a portion of the cost of excess utility consumption. Also include a commercial tenant portfolio with storefront leases, rooftop leases, and sublease income from underutilized office space. Other Revenue from Operations is projected to decrease from \$36.4 million in 2025 to \$34.1 million in 2029, primarily attributed to RAD/PACT developments transitioning from the public housing portfolio.

City Funds

The City of New York and its administration is committed in supporting NYCHA's goals and mission. Funds from the City of New York assists the Authority in absorbing the impact of the Federal underfunding. The budgeted amount for 2025 is \$287.1 million which is primarily composed of \$252.6 million for the reimbursement of general wage increases, \$1.66 million for the Juneteenth Holiday, \$14.5 million for the Vacant Unit Readiness Program, \$11.4 million via CDBG programs, and \$6.7 million for other city funded initiatives.

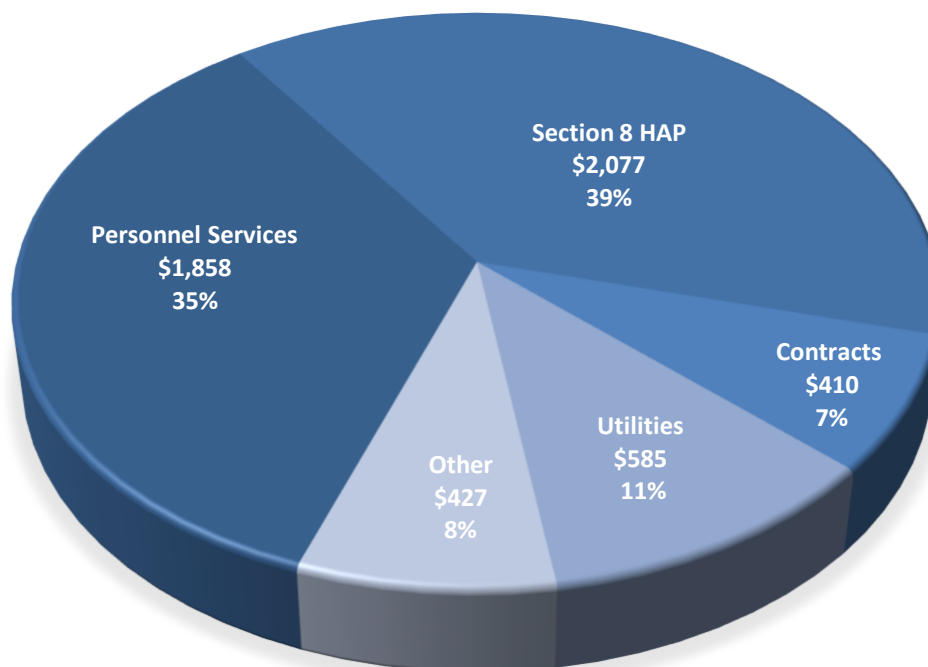
Other Non-Operating Revenues

Other Non-Operating Revenues are ancillary revenues that NYCHA generates from third parties through property assets. This category includes revenue from fee associated with Section 8 program, debt service as well as other preservation initiative, and other miscellaneous revenue income.

Operating Expenses

Table 6 shows by category the \$5.36 billion expenditures in NYCHA's 2025 Operating Budget:

Operating Budget Chart 2:
2024 Use of Operating Funds
(\$ In Millions)



Other Expenses	
Supplies	\$122.3
Insurances	\$148.4
Leases	\$59.9
Equipment	\$45.1
Debt Services	\$15.4
Other	\$35.5
Total Other Expenses	\$426.7

Personnel Services (Salaries and Other Benefits) accounts for 33 percent of the total operating budget expenditures. Section 8 Housing Assistance Payments account for 38 percent, Utilities and Contracts account for 13 percent and 8 percent, respectively, and all other expenses account for the remaining 8 percent of expenditures.

Personnel Services (PS)

The 2025 Budget includes \$1.86 billion in Personnel Services (PS) expenses which includes, full-time, part-time, and seasonal salaries, overtime, shift differential and fringe benefits.

- The full-time salary budget is \$917.2 million and covers annual salaries for the 12,051 employees who work on average between 35 and 40 hours a week.
- The seasonal budget of \$21.4 million provides funding support for temporary staffing to help accommodate seasonal needs of operations.
- The fringe benefits budget is \$723.3 million and covers the benefits associated with personnel. The fringe benefits budget covers Workers' Compensation, Social Security, health insurance, pension, welfare, annuity, retiree health insurance, retiree welfare, and unemployment costs.
- The overtime budget is \$181.6 million which pays for scheduled and unscheduled overtime.
- The shift differential budget is approximately \$2 million and reflects trade staff that work outside of regular shifts.
- The retro budget is approximately \$1.75 million.
- The budget for other salary which covers longevity and service differential is \$10.25 million.

Other than Personnel Services (OTPS)

NYCHA will spend \$3.50 billion for Other Than Personnel Services (OTPS) which includes leases, supplies, equipment, utilities, contracts, insurance, Section 8 payments, and debt service.

- The budget for Section 8 payments is \$2.08 billion and provides funding for payments to landlords who provide private housing to families in the Section 8 program. Under this federally funded program, families pay 30 percent of their income for rent and NYCHA pays the difference in rent up to a maximum amount.
- The utility budget of \$585.2 million includes fuels, cooking gas, electricity, and water Authority wide.
- The contracts budget is \$409.5 million, and includes funding for the contracts used for painting, elevator maintenance, fire safety, plumbing and the purchase of windows and doors.
- The budget for leases is \$59.9 million which represents the leasing of various borough and

administrative offices throughout the city.

- The insurance budget is \$148.4 million and is used to pay tort claims and premiums; for multiple insurance coverage such as property insurance.
- The budget for supplies is \$122.3 million and represents goods and materials purchased for the daily maintenance of the developments, such as cleaning and janitorial supplies. It also includes office supplies such as paper, pens, as well as the supplies for resident-oriented programming such as basketballs and art supplies.
- The equipment budget is \$45.1 million and is used to purchase equipment for developments as well as offices and includes items such as drills, snow blowers, electric saws, appliances, computers, and vehicles.
- The remaining budget of \$35.4 million funds miscellaneous items such as bank fees, debt service, postage, membership subscriptions and cash grants that are paid to resident associations.

Departmental Budget Summary

The following table is a summary of the expense budgets by department for 2024.

Table 4: 2025 Departmental Budget

(\$ in 000s)

Department	HC	PS	OTPS	Total
Chief Executive Officer				
Office of the Chief Executive Officer	13	\$3,136	\$999	\$4,135
Inspector General	53	\$8,412	\$153	\$8,565
NYCHA Board Members	0	\$0	\$79	\$79
EVP & Chief Communications Officer	22	\$4,040	\$355	\$4,395
Office of the Secretary	20	\$3,363	\$93	\$3,456
VP Internal Audit	6	\$1,222	\$2,705	\$3,927
VP Intergovernmental Affairs	10	\$1,968	\$28	\$1,997
Chief Executive Officer	124	\$22,142	\$4,411	\$26,554
Chief Operating Officer				
Office of the Chief Operating Officer	10	\$2,089	\$390	\$2,479
Office of the EVP Property Management Operations	7	\$1,676	\$1,560	\$3,236
VP Public Housing Operations QN_SI	952	\$136,193	\$148,193	\$284,386
VP Public Housing Operations MH	2134	\$300,474	\$356,366	\$656,841
VP Public Housing Operations BK	2264	\$320,380	\$328,277	\$648,657
VP Public Housing Operations BX	1693	\$245,580	\$278,206	\$523,786
Public Housing HUD Inspections	7	\$1,300	\$3,574	\$4,874
Office of the VP Healthy Homes	4	\$1,098	\$132	\$1,230
Asbestos	58	\$10,363	\$293	\$10,656
Lead Hazard Control	137	\$25,928	\$6,535	\$32,463
<u>Mold Hazard Control</u>	<u>72</u>	<u>\$12,815</u>	<u>\$2,369</u>	<u>\$15,184</u>
VP Healthy Homes	271	\$50,203	\$9,329	\$59,532
EVP Property Management Operations	7328	\$1,055,807	\$1,125,490	\$2,181,297
Office of the EVP Resident Services, Partnerships & Initiatives	4	\$959	\$26	\$985
Office of the VP Resident Services	3	\$549	\$0	\$549
Resident Outreach Services	29	\$3,514	\$153	\$3,667
<u>Resident Participation & Civic Engagement Services</u>	<u>41</u>	<u>\$5,621</u>	<u>\$1,299</u>	<u>\$6,921</u>
VP Resident Services	73	\$9,684	\$1,452	\$11,137
Office of the Senior Director of Community Partnerships	3	\$644	\$0	\$644
Family Partnerships	43	\$5,513	\$4,012	\$9,525
<u>Public Private Partnerships</u>	<u>10</u>	<u>\$1,569</u>	<u>\$2</u>	<u>\$1,570</u>
Senior Director of Community Partnerships	56	\$7,725	\$4,014	\$11,739
Office of the Senior Director of Resident Initiatives	5	\$891	\$0	\$891
Resident Economic Empowerment and Sustainability	56	\$7,574	\$1,024	\$8,598
<u>Resident Health Initiatives</u>	<u>15</u>	<u>\$2,284</u>	<u>\$1,397</u>	<u>\$3,681</u>
Senior Director of Resident Initiatives	76	\$10,749	\$2,421	\$13,170
EVP Resident Services, Partnerships & Initiatives	209	\$29,118	\$7,913	\$37,030
EVP Support Services Office	3	\$776	\$123	\$899
VP Elevator Services and Repairs	529	\$107,520	\$1,404	\$108,924
VP Learning & Development	39	\$6,945	\$1,994	\$8,938
VP Emergency Management and Services	157	\$22,134	\$2,640	\$24,774
VP Heating Management Services	710	\$117,391	\$1,703	\$119,095
VP Pest Management	236	\$27,909	\$5,716	\$33,625
VP Waste Management	59	\$8,463	\$1,826	\$10,289
EVP Support Services	1733	\$291,138	\$15,406	\$306,544

Table 4: 2025 Departmental Budget

(\$ in 000s)

(Continued)

Department	HC	PS	OTPS	Total
Office of the SVP Public Housing Tenancy Administration	2	\$585	\$72	\$657
VP Public Housing Management Services	36	\$5,750	\$324	\$6,074
Applications & Tenancy Administration	85	\$11,700	\$27	\$11,726
Public Housing Tenancy Operations	31	\$4,719	\$62	\$4,781
Resident Relocation Services	18	\$2,689	\$521	\$3,210
SVP Public Housing Tenancy Administration	172	\$25,443	\$1,006	\$26,449
Office of the SVP Quality Assurance, Safety & Technical Programs	4	\$981	\$10	\$991
VP Public Safety	57	\$8,761	\$3,299	\$12,060
VP Quality & Cost Control	31	\$4,686	\$53	\$4,739
VP Technical Services Office	3	\$684	\$1	\$685
Fire Safety	24	\$5,267	\$184	\$5,451
Maximo & Asset Management	7	\$1,638	\$0	\$1,638
Special Repair Projects	80	\$24,201	\$1,593	\$25,795
Technical Resources	136	\$27,066	\$2,148	\$29,214
TEMPO	0	\$365	\$84	\$450
VP Technical Services	250	\$59,221	\$4,012	\$63,233
Planning & Project Management	17	\$2,952	\$1,726	\$4,678
SVP Quality Assurance, Safety & Technical Programs	359	\$76,601	\$9,099	\$85,700
Chief Operating Officer	9811	\$1,480,195	\$1,159,305	\$2,639,500
Chief Asset & Capital Management Officer	382	\$70,486	\$15,870	\$86,356
Chief Compliance Officer	103	\$18,025	\$3,267	\$21,292
Chief Administrative Officer				
Office of EVP Administration	4	\$1,013	\$1	\$1,014
SVP Human Resources	114	\$16,882	\$1,667	\$18,549
VP Diversity, Equity, Inclusion & EEO Officer	9	\$1,682	\$136	\$1,817
VP Employee Engagement	4	\$917	\$33	\$949
VP General Services	70	\$9,544	\$14,854	\$24,398
Customer Contact Center	163	\$17,254	\$2,520	\$19,774
Real Estate Services	3	\$860	\$60,096	\$60,955
EVP Administration		\$48,151	\$79,306	\$127,457
Office of the EVP & Chief Information Officer	37	\$5,146	\$58,716	\$63,861
VP Enterprise Solutions Management	27	\$6,602	\$735	\$7,336
VP Infrastructure and Operations	71	\$15,548	\$1,602	\$17,150
VP IT Service Management	39	\$6,989	\$595	\$7,584
Cybersecurity & Risk Management	7	\$1,457	\$0	\$1,457
EVP & Chief Information Officer	166	\$35,555	\$61,593	\$97,148
Office of the Chief Procurement Officer	2	\$647	\$5	\$652
SVP Supply Management & Procurement	145	\$20,997	\$1,348	\$22,345
Chief Procurement Officer	147	\$21,645	\$1,353	\$22,997
Chief Administrative Officer	680	\$105,350	\$142,252	\$247,602

Table 4: 2025 Departmental Budget

(\$ in 000s)

(Continued)

Department	HC	PS	OTPS	Total
Office of the EVP Finance	2	\$680	\$833	\$1,512
SVP Financial Planning & Analysis	45	\$17,257	\$838	\$18,095
VP and Controller of Financial Accounting & Reporting Services	75	\$12,430	\$4,106	\$16,536
Accounts Payable and Utility Management	32	\$4,590	\$14,612	\$19,202
Risk Management	8	\$1,593	\$23,726	\$25,319
Treasury	11	\$2,024	\$613	\$2,637
EVP Finance	173	\$38,573	\$44,728	\$83,301
Office of the EVP Leased Housing	3	\$925	\$1,962,293	\$1,963,218
Office of the VP Leased Housing	8	\$1,507	\$524	\$2,031
Emergency Housing Voucher	0	\$1,394	\$126,308	\$127,702
Inspections	59	\$7,977	\$1,584	\$9,561
LHD Brooklyn Client Services	104	\$14,758	\$16,194	\$30,952
<u>LHD Bronx Client Services</u>	<u>230</u>	<u>\$32,842</u>	<u>\$3,763</u>	<u>\$36,605</u>
VP Leased Housing	401	\$58,477	\$148,373	\$206,851
Central Office Operations	60	\$8,462	\$168	\$8,629
Leased Housing Finance	28	\$4,017	\$344	\$4,361
Quality Assurance Performance Management	28	\$4,126	\$44	\$4,170
EVP Leased Housing	520	\$76,007	\$2,111,222	\$2,187,229
Office of the EVP Legal Affairs & General Counsel	3	\$960	\$5,793	\$6,753
VP Legal Affairs & Managing Attorney	12	\$2,105	\$3	\$2,109
VP Legal Affairs & First Deputy General Counsel	2	\$538	\$0	\$538
VP & Deputy General Counsel for Contracts	8	\$1,791	\$0	\$1,791
VP & Deputy General Counsel for Housing Litigation	79	\$11,913	\$0	\$11,913
VP & Deputy General Counsel for Legal Counsel	6	\$1,260	\$0	\$1,260
VP & Deputy General Counsel for Litigation	41	\$7,767	\$2	\$7,769
VP & Deputy General Counsel for REED	11	\$2,127	\$0	\$2,127
VP & Deputy General Counsel for Public Administration and Administrative Law	16	\$2,103	\$283	\$2,387
EVP Legal Affairs & General Counsel	178	\$30,564	\$6,081	\$36,645
EVP Real Estate	51	\$10,345	\$9,899	\$20,243
Office of the EVP Strategy & Innovation	4	\$1,066	\$7	\$1,073
SVP Performance Management & Analysis	18	\$3,324	\$623	\$3,946
Strategic Planning	2	\$485	\$38	\$522
Strategic Implementation	5	\$979	\$278	\$1,257
EVP Strategy & Innovation	29	\$5,854	\$945	\$6,799
Total NYCHA Budget	12051	\$1,857,728	\$3,498,050	\$5,355,778

Headcount Plan

The following table details NYCHA's full-time headcount plan by department for 2025 through 2029. Also provided is the budgeted headcount for 2024 from the previous plan.

Table 5: 2024 & 2025 – 2029 Authorized Headcount

Department	Financial Plan					
	Prior year FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Chief Executive Officer						
Office of the Chief Executive Officer	12	13	13	13	13	13
Inspector General	53	53	53	53	53	53
NYCHA Board Members	-	-	-	-	-	-
EVP & Chief Communications Officer	24	22	22	22	22	22
Office of the Secretary	20	20	20	20	20	20
VP Internal Audit	7	6	6	6	6	6
VP Intergovernmental Affairs	10	10	10	10	10	10
Chief Executive Officer	126	124	124	124	124	124
Chief Operating Officer						
Office of the Chief Operating Officer	11	10	10	10	10	10
Office of the EVP Property Management Operations	2	7	7	7	7	7
VP Public Housing Operations QN_SI	954	952	952	952	952	952
VP Public Housing Operations MH	2,156	2,134	2,094	2,094	2,094	2,094
VP Public Housing Operations BK	2,222	2,264	2,264	2,264	2,264	2,264
VP Public Housing Operations BX	1,712	1,693	1,654	1,654	1,654	1,654
Public Housing HUD Inspections	6	7	7	7	7	7
Office of the VP Healthy Homes	5	4	4	4	4	4
Asbestos	60	58	58	58	58	58
Lead Hazard Control	134	137	137	137	137	137
Mold Hazard Control	75	72	72	72	72	72
VP Healthy Homes	274	271	271	271	271	271
EVP Property Management Operations	7,326	7,328	7,249	7,249	7,249	7,249
Office of the EVP Resident Services, Partnerships & Initiatives	4	4	4	4	4	4
Office of the VP Resident Services	3	3	3	3	3	3
Resident Outreach Services	28	29	29	29	29	29
<u>Resident Participation & Civic Engagement Services</u>	<u>51</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>41</u>	<u>41</u>
VP Resident Services	82	73	73	73	73	73
Office of the Senior Director of Community Partnerships	2	3	3	3	3	3
Family Partnerships	47	43	43	43	43	43
<u>Public Private Partnerships</u>	<u>7</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Senior Director of Community Partnerships	56	56	56	56	56	56
Office of the Senior Director of Resident Initiatives	2	5	5	5	5	5
Resident Economic Empowerment and Sustainability	47	56	56	55	54	48
<u>Resident Health Initiatives</u>	<u>9</u>	<u>15</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Senior Director of Resident Initiatives	58	76	73	72	71	65
EVP Resident Services, Partnerships & Initiatives	200	209	206	205	204	198
EVP Support Services Office	3	3	3	3	3	3
VP Elevator Services and Repairs	524	529	529	529	529	529
VP Learning & Development	35	39	39	39	39	39
VP Emergency Management and Services	160	157	157	157	157	157
VP Heating Management Services	714	710	710	710	710	710
VP Pest Management	223	236	236	236	236	236
VP Waste Management	33	59	59	59	59	59
EVP Support Services	1,660	1,733	1,733	1,733	1,733	1,733

Table 5: 2024 & 2025 – 2029 Authorized Headcount
(Continued)

Department	Prior year	Financial Plan				
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Office of the SVP Public Housing Tenancy Administration	2	2	2	2	2	2
VP Public Housing Management Services	36	36	36	36	36	36
Applications & Tenancy Administration	87	85	85	85	85	85
Public Housing Tenancy Operations	20	31	31	31	31	31
Resident Relocation Services	15	18	18	18	18	18
SVP Public Housing Tenancy Administration	160	172	172	172	172	172
Office of the SVP Quality Assurance, Safety & Technical Programs	3	4	4	4	4	4
VP Public Safety	61	57	57	57	57	57
VP Quality & Cost Control	36	31	31	31	31	31
VP Technical Services Office	3	3	3	3	3	3
Fire Safety	24	24	24	24	24	24
Maximo & Asset Management	-	7	7	7	7	7
Special Repair Projects	171	80	80	80	80	80
Technical Resources	138	136	136	136	136	136
TEMPO	40	-	-	-	-	-
VP Technical Services	376	250	250	250	250	250
Planning & Project Management	17	17	17	17	17	17
SVP Quality Assurance, Safety & Technical Programs	493	359	359	359	359	359
Chief Operating Officer	9,850	9,811	9,729	9,728	9,727	9,721
Chief Asset & Capital Management Officer	382	382	382	382	382	382
Chief Compliance Officer	109	103	103	103	103	103
Chief Administrative Officer						
Office of EVP Administration	4	4	4	4	4	4
SVP Human Resources	101	114	114	114	114	114
VP Diversity, Equity, Inclusion & EEO Officer	7	9	9	9	9	9
VP Employee Engagement	4	4	4	4	4	4
VP General Services	71	70	70	70	70	70
Customer Contact Center	168	163	163	163	163	163
Real Estate Services	5	3	3	3	3	3
EVP Administration						
Office of the EVP & Chief Information Officer	22	22	22	22	22	22
VP Enterprise Solutions Management	28	27	27	27	27	27
VP Infrastructure and Operations	73	71	71	71	71	71
VP IT Service Management	36	39	39	39	39	39
Cybersecurity & Risk Management	8	7	7	7	7	7
EVP & Chief Information Officer	152	166	166	166	166	166
Office of the Chief Procurement Officer	2	2	2	2	2	2
SVP Supply Management & Procurement	144	145	145	145	145	145
Chief Procurement Officer	146	147	147	147	147	147
Chief Administrative Officer	658	680	680	680	680	680

Table 5: 2024 & 2025 – 2029 Authorized Headcount
(Continued)

Department	Prior year		Financial Plan			
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Office of the EVP Finance	3	2	2	2	2	2
SVP Financial Planning & Analysis	51	45	45	45	45	45
VP and Controller of Financial Accounting & Reporting Services	75	75	74	74	74	74
Accounts Payable and Utility Management	35	32	32	32	32	32
Risk Management	8	8	8	8	8	8
Treasury	11	11	11	11	11	11
EVP Finance	183	173	172	172	172	172
Office of the EVP Leased Housing	3	3	3	3	3	3
Office of the VP Leased Housing	6	8	8	8	8	8
Emergency Housing Voucher	7	-	-	-	-	-
Inspections	56	59	59	59	59	59
LHD Brooklyn Client Services	95	104	104	104	104	104
<u>LHD Bronx Client Services</u>	<u>233</u>	<u>230</u>	<u>230</u>	<u>230</u>	<u>230</u>	<u>230</u>
VP Leased Housing	397	401	401	401	401	401
Central Office Operations	53	60	60	60	60	60
Leased Housing Finance	28	28	28	28	28	28
Quality Assurance Performance Management	27	28	28	28	28	28
EVP Leased Housing	508	520	520	520	520	520
Office of the EVP Legal Affairs & General Counsel	3	3	3	3	3	3
VP Legal Affairs & Managing Attorney	12	12	12	12	12	12
VP Legal Affairs & First Deputy General Counsel	7	2	2	2	2	2
VP & Deputy General Counsel for Contracts	8	8	8	8	8	8
VP & Deputy General Counsel for Housing Litigation	69	79	79	79	79	79
VP & Deputy General Counsel for Legal Counsel	6	6	6	6	6	6
VP & Deputy General Counsel for Litigation	43	41	41	41	41	41
VP & Deputy General Counsel for REED	9	11	11	11	11	11
VP & Deputy General Counsel for Public Administration and Administrative Law	11	16	16	16	16	16
EVP Legal Affairs & General Counsel	168	178	178	178	178	178
EVP Real Estate	46	51	51	51	51	51
Office of the EVP Strategy & Innovation	4	4	4	4	4	4
SVP Performance Management & Analysis	20	18	18	18	18	18
Strategic Planning	-	2	2	2	2	2
Strategic Implementation	8	5	5	5	5	5
EVP Strategy & Innovation	32	29	29	29	29	29
Total NYCHA Budget	12,109	12,051	11,968	11,967	11,966	11,960
Total NYCHA Budget	12,212	12,109	11,477	11,394	11,292	11,292



DEPARTMENTAL OPERATING BUDGET

NYCHA Mission

The New York City Housing Authority (NYCHA) provides decent and affordable housing in a safe and secure living environment for low-and moderate-income residents throughout the five boroughs. NYCHA also administers a citywide Section 8 Leased Housing Program. To fulfill this mission, NYCHA must preserve its aging housing stock through timely maintenance and modernization of its developments. While continuing this effort, NYCHA works to enhance the quality of life by offering residents social services that give them opportunities to participate in a multitude of community, educational, and recreational programs, as well as job readiness and training initiatives.

Overview

This section provides detailed budget information by Department. In most cases, Departments are overseen by an Executive Vice President (EVP). Each EVP is responsible for a portfolio of Departments and offices within a specific area. This section includes Departmental missions, and responsibilities. The budgets for NYCHA's Budget Responsibility Groups (BRGs) are listed by account type. In addition, changes from the prior year are identified. The Departments are grouped by their EVP in this section, and the Organizational Chart provides an overview of NYCHA.

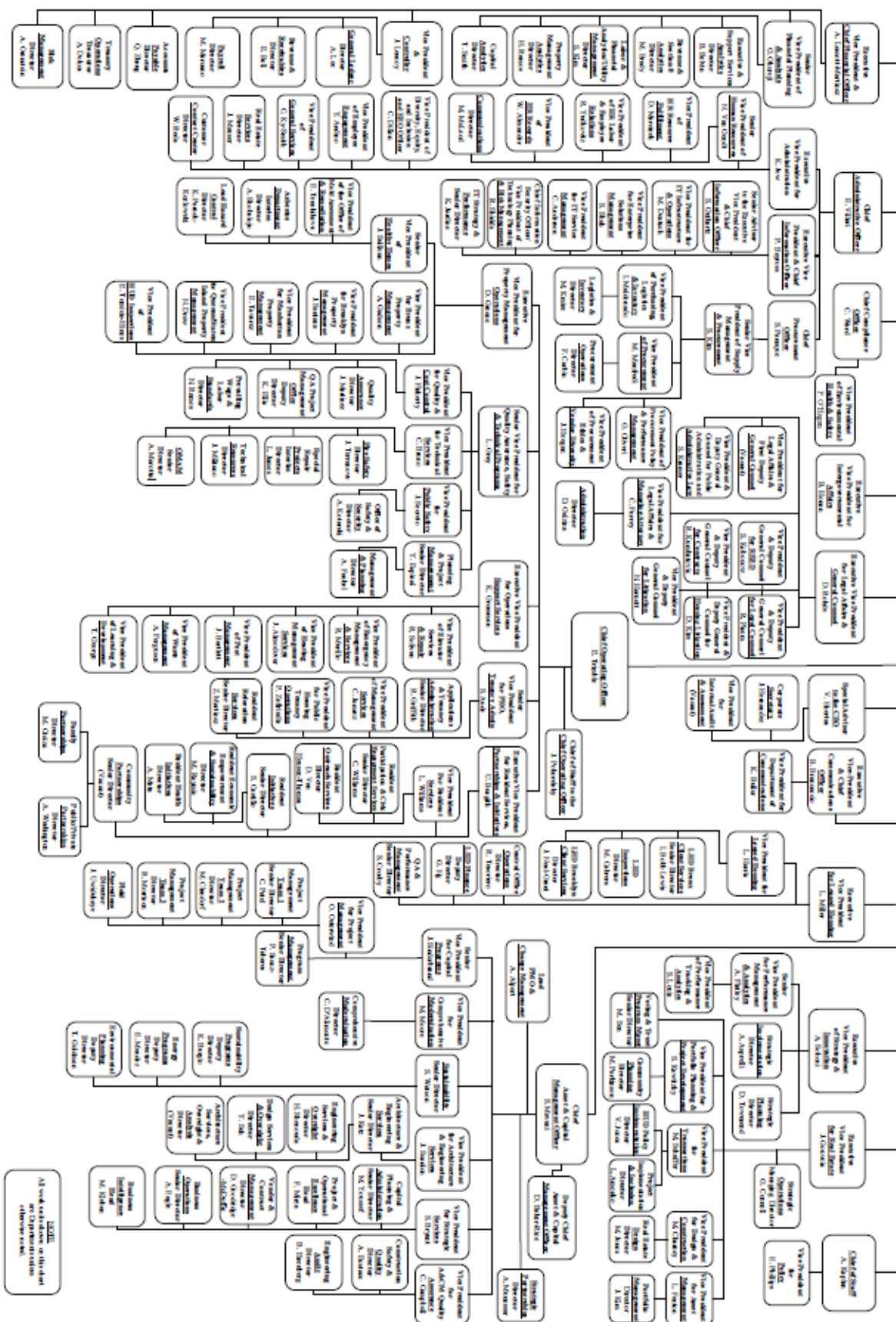
Departmental budgets do not include the anticipated service reductions and hiring freeze.

NEW YORK CITY HOUSING AUTHORITY ORGANIZATION CHART



Chief Executive Officer
L. Howard Hunt

Effective February 27, 2003



Key NYCHA Officials

The Board (Chief Executive Officer, Vice-Chair, Member)

The NYCHA Board is comprised of seven members appointed by the mayor. The mayor designates three Members (two of whom are appointed by the mayor for five-year terms) and the Chair (who is appointed by the mayor and reports to the mayor) to constitute the governing Board of NYCHA. One member is designated to be the Vice-Chair, and in the event of a vacancy in the office of the Chair (or when the Chair is absent or unable to act) the Vice-Chair assumes his/her duties and powers.

The Board Members are responsible for voting on contracts, resolutions, policies, motions, rules, and regulations at regularly scheduled meetings of the Members of the Authority.

The Chair presides at Board meetings, directs the business and affairs of the Authority, and is responsible for the execution of all policies, resolutions, motions, and rules and regulations adopted by the Board. Additionally, he/she issues and promulgates official orders, and makes rules and regulations for the conduct, management, and operation of the Authority, and signs and executes on behalf of the Authority all leases, deeds, contracts, and commitments of the Authority.

The following departments and offices report directly to the Chair: The Office of the Corporate Secretary, the Office of the Inspector General, Department of Equal Opportunity, NYCHA Board Members, Vice-President (VP) for Intergovernmental Affairs, Chief Communication Officers, Executive Vice-President (EVP) for and Legal Affairs & General Counsel, EVP & Chief Information Officer, EVP for Leased Housing, EVP for Real Estate & Special Projects, EVP Strategic Innovation, VP & Chief Financial Officer and Chief Compliance Officer.

Chief Operating Officer

Principal executive administrator of the Authority, the Chief Operating Officer (COO) assists the Chair in the supervision of the business affairs of the Authority and is responsible for the execution of all orders, rules, and regulations made or approved by the Board.

The COO directly supervises the following: Executive Vice President (EVP) for Administration, EVP for Capital Projects, EVP for Community Operations, EVP for Operations, VP for Public Safety, VP for Healthy Homes, VP for Public Housing Tenancy Administration and Quality Assurance Office.

Chief Executive Officer

Office of the Chief Executive Officer

Overview / Mission Statement

The Office of the CEO's goal is to oversee NYCHA's operations and to supervise every department. In addition, the Office of the CEO leads the major NYCHA initiatives to create safe, clean, and connected communities for residents and preserve public housing for the future.

The following report directly to the CEO:

- Executive Vice-President (EVP) for Finance and Chief Financial Officer
- Executive Vice-President (EVP) and Chief Information Officer
- Executive Vice-President (EVP) and Chief Administration Officer
- Executive Vice-President (EVP) for Legal Affairs and General Counsel
- Executive Vice-President (EVP) for Strategy Innovation
- Chief Compliance Officer
- Chief Asset & Capital Management Officer
- Executive Vice-President (EVP) for Real Estate
- Executive Vice-President (EVP) for Leased Housing Department (LHD)
- Chief Operating Officer (COO)
- Office of the Chief Executive Officer
- Inspector General (IG)
- NYCHA Board Members
- Office of the Secretary
- VP Environmental Health & Safety (EH&S)
- EVP & Chief Communications
- VP Internal Audit
- VP Intergovernmental Affairs

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	10	12	13	1 ▲
Salary Full-Time	\$1,506	\$1,822	\$1,897	\$75 ▲
Salary Part-Time	-	-	\$4	\$4 ▲
Seasonal	-	-	-	-
Overtime	\$36	\$49	\$49	-
Salary Retro	\$257	\$2	\$2	-
Shift Differential	-	-	-	-
Fringe	\$946	\$1,117	\$1,179	\$62 ▲
Other Salary	\$6	\$5	\$5	-
Total Personnel Service	\$2,750	\$2,995	\$3,136	\$141
Leases	-	-	-	-
Supplies	\$16	\$7	\$18	\$11 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	(\$2,288)	-	\$480	\$480 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,269	\$600	\$500	(\$100) ▼
Total Other than Personnel Service	(\$1,003)	\$607	\$999	\$392
Total	\$1,747	\$3,602	\$4,135	\$533

Financial Review

The 2025 Operating Expense budget for the Office of the Chief Executive Officer is \$4.14 million, of which \$3.14 million is for PS and \$1 million is for OTPS.

Inspector General

Overview / Mission Statement

The Office of the Inspector General (OIG), which is supervised by the New York City Department of Investigation (DOI), is responsible for the investigation and elimination of corrupt or other criminal activity, conflict of interest, and unethical conduct by NYCHA officers and employees, residents, or persons doing business with or receiving funds directly or indirectly from NYCHA.

Additionally, partnering with several federal task forces, the OIG conduct joint law enforcement investigations concerning violent crimes, gangs, and narcotics activity in NYCHA. Investigations conducted by the OIG may result in criminal charges, arrest, termination, or suspension of employment, and/or other administrative decisions. The OIG's highly skilled team consists of the Inspector General, deputies, confidential investigators, investigative auditors, attorneys, and administrative support staff.

Responsibilities

Respond to and investigate all reports of corruption, or other criminal activity, or conflict of interest, by any NYCHA officer, employee, resident, individual or company doing business with NYCHA.

Key Achievements

- Identified approximately \$2 million in fraud.
- Referred 186 cases for criminal prosecution by federal and state prosecutors.
- Referred 255 cases to NYCHA for administrative or disciplinary action.
- Made and/or assisted in 153 arrests involving tenants, employees, and contractors, as well as for gang violence and weapons and narcotics offenses.
- Nineteen (19) individuals were ordered to pay over \$872,000 in restitution; and
- Collected over \$265,000 in restitution.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	50	53	53	-
Salary Full-Time	\$3,959	\$4,366	\$4,919	\$553 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$48	\$64	\$64	-
Salary Retro	\$192	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$2,456	\$3,075	\$3,411	\$336 ▲
Other Salary	\$23	\$18	\$18	-
Total Personnel Service	\$6,677	\$7,523	\$8,412	\$889
Leases	-	-	-	-
Supplies	\$36	\$9	\$38	\$29 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$36	\$45	\$52	\$6 ▲
Insurance	-	\$52	\$52	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$12	\$10	\$11	\$1 ▲
Total Other than Personnel Service	\$85	\$117	\$153	\$36
Total	\$6,762	\$7,640	\$8,565	\$925

Financial Review

The 2025 Operating Expense budget for the Inspector General is \$8.6 million, of which \$8.4 million is for PS and \$0.2 million is for OTPS.

Departmental Operating Budget

NYCHA Board Members

Overview / Mission Statement

The NYCHA Board is comprised of seven (7) members appointed by the mayor including three (3) resident members. The mayor designates one of the members as the Chair. The Chair is the Chief Executive Officer of the Authority and is responsible for the supervision of the business and affairs of the Authority. Members' duties include voting on contracts, resolutions, policies, motions, rules, and regulations at regularly scheduled meetings.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	-	-	-	-
Salary Full-Time	-	-	-	-
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	-	\$	\$	-
Other Salary	-	\$	\$	-
Total Personnel Service	-	\$	\$	-
Leases	-	-	-	-
Supplies	\$	\$	\$	(\$)
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$11	-	\$2	\$2
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$78	\$76	(\$2)
Total Other than Personnel Service	\$11	\$79	\$79	(\$)
Total	\$11	\$79	\$79	(\$)

Financial Review

The 2025 Operating Expense budget for the NYCHA Board Members is \$0.08 million.

Departmental Operating Budget

EVP & Chief Communications Officer

Overview / Mission Statement

The EVP & Chief Communication Department produces and disseminates information to more than 322,000 public housing residents, nearly 34,000 residents of PACT/RAD developments, nearly 99,000 families participating in federal rent subsidies (the Section 8 Leased Housing Program), nearly 12,000 staff members, and thousands of additional stakeholders.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	20	24	22	(2) ▼
Salary Full-Time	\$1,961	\$2,364	\$2,264	(\$100) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$3	-	-	-
Salary Retro	\$168	\$2	\$2	-
Shift Differential	\$	-	-	-
Fringe	\$1,269	\$1,583	\$1,762	\$179 ▲
Other Salary	\$19	\$12	\$12	-
Total Personnel Service	\$3,421	\$3,962	\$4,040	\$78
Leases	-	-	-	-
Supplies	\$3	\$7	\$7	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$433	\$33	\$329	\$296 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$16	\$19	\$18	(\$1) ▼
Total Other than Personnel Service	\$451	\$60	\$355	\$295
Total	\$3,872	\$4,022	\$4,395	\$373

Financial Review

The 2025 Operating Expense budget for EVP & Chief Communication Officer is \$4.4 million, of which \$4.04 million is for PS and \$0.36 million is for OTPS.

Office of the Secretary

Overview / Mission Statement

The Corporate Secretary serves as an advisor to the Board Members as well as their primary liaison to the Executive Team and external stakeholders, and is further charged with leading professional and administrative staff in several fast-paced extremely deadline-driven departments, which include the following:

- Board Logistics Unit
- Calendar and Documents Unit
- Office of Impartial Hearings; and
- Guardian Ad Litem Unit

Responsibilities

- Serve as advisor and primary liaison to Board Members.
- Execute all Board Member logistics including:
 - Preparing, resolving, and creating briefing packages for all Board Members
 - Handling of all correspondence,
 - Ensuring timely submission and review of timesheets,
 - Maintaining an accurate accounting of time for stipend purposes,
- Record and issue minutes of votes cast at Board Meetings and Committee Meetings, and,
- Issue notifications of all NYCHA Board Meetings and adjournments/cancellations, whenever required.
- Maintain an index of all resolutions considered by the Board and the corresponding minutes, in addition to other corporate records.
- Issue all true copies of official Authority documents.
- Process all Termination of Tenancy, Grievance, Applicant Appeals and Trespass cases and Guardian Ad Litem ("GAL") matters including various Tenancy-related Applications to Re-open Defaults, Removal of Permanent Exclusion, and Blatch.
- Adjudicate and issue decisions regarding:
 - Termination of Tenancy proceedings for residents of Authority properties,
 - Remaining Family Member Grievance,
 - Rent Rate Grievance,
 - Section 8 Termination,

Departmental Operating Budget

- Section 8 Share of Subsidy,
- Public Housing and Section 8 Applicants' Appeals, and,
- Resident's Appeal of exclusion of a visitor, pursuant to issuance of a Trespass Notice resulting from an arrest on or adjacent to Authority property.
- Prepare a weekly Tenancy Calendar resulting from disposed matters.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	15	20	20	-
Salary Full-Time	\$1,410	\$1,864	\$1,981	\$117 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$56	\$1	\$1	-
Shift Differential	-	-	-	-
Fringe	\$895	\$1,269	\$1,349	\$80 ▲
Other Salary	\$27	\$33	\$33	-
Total Personnel Service	\$2,387	\$3,167	\$3,363	\$197
Leases	-	-	-	-
Supplies	\$2	\$3	\$3	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$38	\$90	\$90	(\$) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$	\$	\$ ▲
Total Other than Personnel Service	\$40	\$93	\$93	(\$)
Total	\$2,427	\$3,260	\$3,456	\$197

Financial Review

The 2025 Operating Expense budget for the Office of the Secretary is \$3.5 million, of which \$3.4 million is for PS and \$0.1 million is for OTPS.

Vice President Internal Audit

Overview / Mission Statement

Department of Internal Audit and Assessment provides independent audits and assessments of NYCHA's operations, the adequacy of internal controls, the accuracy of financial data and compliance with applicable laws, regulations, and procedures. These work objectives are accomplished by conducting operational, financial, compliance, and Information Technology (IT) audits selected through a formal enterprise-wide risk assessment process. These audits are conducted in accordance with Generally Accepted Government Auditing Standards (GAGAS) issued by the Government Accountability Office (GAO), Comptroller General of the United States. The Department of Internal Audit and Assessment prepares an annual audit plan with input from senior NYCHA management. The plan is reviewed by Executive management and is approved by the Audit and Finance Committee. The plan ensures that, on a rotating basis, all facets of NYCHA operations are subject to periodic audits. Additionally, it identifies critical areas of NYCHA's operations that may require more frequent audit scrutiny.

Responsibilities

- Conduct operational, financial, compliance and information technology (IT) audits (Central Office and field) selected through a formal enterprise-wide risk assessment process and in accordance with Generally Accepted Government Auditing Standards (GAGAS).
- Prepare and obtain approval for the annual audit plan to ensure all facets of NYCHA's operations are subject to periodic audits, and to ensure critical operational, financial, compliance and technology risks areas are appropriately assessed based on International Standards for the Professional Practice of Internal Auditing standards and guidelines; and
- Manage and coordinate any external audits/ reviews of NYCHA operations conducted by federal, state and city entities such as but not limited to HUD, the New York City Comptroller's Office, the New York State Comptroller's Office, Office of Inspector General (OIG) and other entities.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	7	6	(1) ▼
Salary Full-Time	\$415	\$773	\$665	(\$107) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$71	\$1	\$1	-
Shift Differential	-	-	-	-
Fringe	\$216	\$511	\$465	(\$46) ▼
Other Salary	\$26	\$91	\$91	-
Total Personnel Service	\$728	\$1,376	\$1,222	(\$153)
Leases	-	-	-	-
Supplies	-	\$1	\$1	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,094	\$1,550	\$2,500	\$950 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$5	\$204	\$204	\$ ▲
Total Other than Personnel Service	\$1,099	\$1,755	\$2,705	\$950
Total	\$1,827	\$3,131	\$3,927	\$797

Financial Review

The 2025 Operating Expense budget for VP Internal Audit is \$3.93 million, of which \$1.22 million is for PS and \$2.71 million is for OTPS.

Vice President Intergovernmental Affairs

Overview / Mission Statement

The Office of Intergovernmental Relations is responsible for acting as the Authority's liaison with State and City legislative bodies, and various governmental agencies. It works with members of the State Legislature and the City Council on oversight issues, legislation, or appropriations relative to the Authority's operations.

Responsibilities

- Prepare NYCHA's annual legislative program; Prepare NYCHA's annual legislative program; Prepare NYCHA's annual legislative program; Assist the Law Department in the preparation of legislation for consideration by the State Legislature and comment on other legislative proposals that may impact Authority programs or functions.
- Work with the Department of Communications to prepare NYCHA's remarks and any supplemental materials needed when testimony is required before a legislative committee.
- Coordinate comments by the Authority on regulations proposed by State or Municipal entities and ensure their timely submission.
- Provide briefing documents to the Chair, Board Members, and principal staff on matters before the State Legislature and City Council; and
- Resolve constituent issues presented by elected officials.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	10	10	10	-
Salary Full-Time	\$1,028	\$1,104	\$1,193	\$89 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$88	\$	\$	-
Shift Differential	\$	-	-	-
Fringe	\$662	\$723	\$775	\$52 ▲
Other Salary	\$2	\$1	\$1	-
Total Personnel Service	\$1,780	\$1,827	\$1,968	\$141
Leases	-	-	-	-
Supplies	-	\$1	\$1	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$18	\$28	\$28	(\$) ▼
Total Other than Personnel Service	\$18	\$29	\$28	(\$)
Total	\$1,798	\$1,856	\$1,997	\$141

Financial Review

The 2025 Operating Expense budget for the VP Intergovernmental Affairs is \$2 million, of which \$1.97 million is for PS and \$0.03 million is for OTPS.

Departmental Operating Budget

Chief Executive Officer

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	108	126	124	(2) ▼
Salary Full-Time	\$10,278	\$12,293	\$12,918	\$625 ▲
Salary Part-Time	-	-	\$4	\$4 ▲
Seasonal	-	-	-	-
Overtime	\$86	\$112	\$112	-
Salary Retro	\$832	\$6	\$6	-
Shift Differential	\$	-	-	-
Fringe	\$6,444	\$8,278	\$8,941	\$663 ▲
Other Salary	\$103	\$161	\$161	-
Total Personnel Service	\$17,743	\$20,850	\$22,142	\$1,293
Leases	-	-	-	-
Supplies	\$58	\$27	\$67	\$40 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	(\$677)	\$1,719	\$3,453	\$1,734 ▲
Insurance	-	\$52	\$52	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,320	\$940	\$839	(\$102) ▼
Total Other than Personnel Service	\$701	\$2,738	\$4,411	\$1,673
Total	\$18,444	\$23,588	\$26,554	\$2,966

Financial Review

The 2025 Operating Expense budget for Chief Executive is \$26.55 million, of which \$22.14 million is for PS and \$4.41 million is for OTPS.

Departmental Operating Budget

Chief Operating Officer

Office of the Chief Operating Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	10	11	10	(1) ▼
Salary Full-Time	\$1,538	\$1,353	\$1,269	(\$84) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$3	\$25	\$5	(\$20) ▼
Salary Retro	\$155	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,057	\$865	\$812	(\$53) ▼
Other Salary	\$4	\$3	\$3	-
Total Personnel Service	\$2,758	\$2,246	\$2,089	(\$157)
Leases	-	-	-	-
Supplies	\$9	\$1	\$34	\$33 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$267	\$1,764	\$285	(\$1,479) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$9	\$368	\$71	(\$297) ▼
Total Other than Personnel Service	\$286	\$2,133	\$390	(\$1,743)
Total	\$3,044	\$4,379	\$2,479	(\$1,900)

Financial Review

The 2025 Operating Expense budget for the Office of the Chief Operating Officer is \$2.48 million, of which \$2.09 million is for PS and \$0.39 million is for OTPS.

EVP Property Management Operations

Office of the EVP Property Management Operations

Overview / Mission Statement

Public Housing Operations consists of the four Borough Vice Presidents - The Bronx, Brooklyn, Manhattan, and Queens/Staten Island. The Borough Vice Presidents oversee property-based and skilled trade operations across the borough to keep NYCHA homes clean and safe. Property Management's goal is to meet the needs of our residents with respect, compassion, and a high level of customer service. The office coordinates with Tenant Association leadership, residents, and NYCHA support departments to identify needs and improve service delivery.

Listed below are the departments within EVP Property Management Operations

- Office of the EVP Property Management Operations
- VP Public Housing Operations QN_SI
- VP Public Housing Operations MH
- VP Public Housing Operations BK
- VP Public Housing Operations BX
- Public Housing HUD Inspections
- Office of the VP Healthy Homes
- Asbestos
- Lead Hazard Control
- Mold Hazard Control
- VP Healthy Homes

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	2	7	5 ▲
Salary Full-Time	\$211	\$380	\$1,037	\$656 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$35	-	-	-
Shift Differential	-	-	-	-
Fringe	\$138	\$223	\$639	\$416 ▲
Other Salary	-	-	-	-
Total Personnel Service	\$384	\$604	\$1,676	\$1,072
Leases	-	-	-	-
Supplies	\$159	-	-	-
Equipment	(\$157)	-	-	-
Utilities	\$1,029	\$1,403	\$1,311	(\$92) ▼
Contracts	\$709	-	\$36	\$36 ▲
Insurance	\$361	\$195	\$198	\$4 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$2,101	\$1,598	\$1,545	(\$52)
Total	\$2,485	\$2,201	\$3,221	\$1,020

Financial Review

The 2025 Operating Expense budget for Office of the EVP Property Management Operations is \$3.22 million, of which \$1.68 million is for PS and \$1.55 million is for OTPS.

Departmental Operating Budget

VP Public Housing Operations QN_SI

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	938	954	952	(2) ▼
Salary Full-Time	\$55,312	\$57,909	\$64,135	\$6,226 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$754	\$683	\$658	(\$25) ▼
Overtime	\$16,825	\$9,566	\$17,023	\$7,458 ▲
Salary Retro	\$8,271	-	\$201	\$201 ▲
Shift Differential	\$1	\$2	\$2	-
Fringe	\$47,700	\$48,088	\$53,403	\$5,314 ▲
Other Salary	\$823	\$789	\$772	(\$16) ▼
Total Personnel Service	\$129,687	\$117,036	\$136,193	\$19,157
Leases	-	-	-	-
Supplies	\$17,429	\$12,496	\$14,885	\$2,389 ▲
Equipment	\$2,155	\$1,833	\$2,229	\$396 ▲
Utilities	\$67,656	\$83,142	\$77,557	(\$5,585) ▼
Contracts	\$47,111	\$35,507	\$34,751	(\$756) ▼
Insurance	\$10,646	\$9,335	\$15,215	\$5,881 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$1,691	\$1,321	\$2,396	\$1,075 ▲
Other OTPS	\$982	\$885	\$1,159	\$273 ▲
Total Other than Personnel Service	\$147,671	\$144,519	\$148,193	\$3,674
Total	\$277,358	\$261,555	\$284,386	\$22,831

Financial Review

The 2025 Operating Expense budget for VP Public Housing Operations QN_SI is \$284.39 million, of which \$136.19 million is for PS and \$148.19 million is for OTPS.

Departmental Operating Budget

VP Public Housing Operations MH

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2,094	2,156	2,134	(22) ▼
Salary Full-Time	\$121,011	\$129,052	\$142,409	\$13,357 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$848	\$1,303	\$1,258	(\$45) ▼
Overtime	\$37,328	\$20,940	\$36,875	\$15,935 ▲
Salary Retro	\$16,871	-	\$395	\$395 ▲
Shift Differential	\$7	\$4	\$4	-
Fringe	\$105,818	\$107,624	\$118,204	\$10,581 ▲
Other Salary	\$1,573	\$1,607	\$1,329	(\$278) ▼
Total Personnel Service	\$283,456	\$260,530	\$300,474	\$39,944
Leases	-	-	-	-
Supplies	\$36,246	\$30,640	\$34,739	\$4,098 ▲
Equipment	\$4,546	\$4,853	\$6,014	\$1,161 ▲
Utilities	\$180,681	\$206,288	\$185,114	(\$21,173) ▼
Contracts	\$125,493	\$90,044	\$85,893	(\$4,151) ▼
Insurance	\$33,625	\$22,974	\$37,349	\$14,375 ▲
Section 8 Payments	\$21,960	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$2,139	\$4,326	\$4,320	(\$6) ▼
Other OTPS	\$3,329	\$3,107	\$2,937	(\$170) ▼
Total Other than Personnel Service	\$408,019	\$362,233	\$356,366	(\$5,866)
Total	\$691,475	\$622,762	\$656,841	\$34,078

Financial Review

The 2025 Operating Expense budget for VP Public Housing Operations MH is \$656.84 million, of which \$300.47 million is for PS and \$356.37 million is for OTPS.

Departmental Operating Budget

VP Public Housing Operations BK

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2,220	2,222	2,264	42 ▲
Salary Full-Time	\$133,001	\$134,895	\$151,156	\$16,261 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$1,965	\$1,450	\$1,595	\$144 ▲
Overtime	\$44,612	\$22,103	\$40,071	\$17,968 ▲
Salary Retro	\$19,327	-	\$438	\$438 ▲
Shift Differential	\$3	\$5	\$5	-
Fringe	\$119,514	\$112,202	\$125,976	\$13,774 ▲
Other Salary	\$1,772	\$1,617	\$1,140	(\$477) ▼
Total Personnel Service	\$320,193	\$272,273	\$320,380	\$48,107
Leases	-	-	-	-
Supplies	\$34,736	\$28,593	\$33,004	\$4,411 ▲
Equipment	\$5,222	\$3,912	\$5,570	\$1,658 ▲
Utilities	\$146,428	\$174,834	\$165,409	(\$9,425) ▼
Contracts	\$101,639	\$81,075	\$75,297	(\$5,778) ▼
Insurance	\$29,176	\$24,174	\$39,461	\$15,287 ▲
Section 8 Payments	\$1,412	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$4,502	\$6,295	\$6,298	\$3 ▲
Other OTPS	\$3,341	\$3,172	\$3,239	\$67 ▲
Total Other than Personnel Service	\$326,456	\$322,056	\$328,277	\$6,221
Total	\$646,649	\$594,329	\$648,657	\$54,329

Financial Review

The 2025 Operating Expense budget for VP Public Housing Operations BK is \$648.66 million, of which \$320.38 million is for PS and \$328.28 million is for OTPS.

Departmental Operating Budget

VP Public Housing Operations BX

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	1,680	1,712	1,693	(19) ▼
Salary Full-Time	\$101,322	\$104,392	\$114,642	\$10,251 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$1,067	\$1,016	\$977	(\$39) ▼
Overtime	\$37,513	\$16,774	\$32,918	\$16,145 ▲
Salary Retro	\$14,893	-	\$373	\$373 ▲
Shift Differential	\$1	\$4	\$4	\$ ▲
Fringe	\$88,255	\$86,566	\$95,332	\$8,766 ▲
Other Salary	\$1,411	\$1,331	\$1,333	\$2 ▲
Total Personnel Service	\$244,463	\$210,082	\$245,580	\$35,499
Leases	-	-	-	-
Supplies	\$32,617	\$22,323	\$27,561	\$5,239 ▲
Equipment	\$4,864	\$3,211	\$4,290	\$1,080 ▲
Utilities	\$160,543	\$160,375	\$140,904	(\$19,472) ▼
Contracts	\$119,513	\$72,511	\$67,101	(\$5,409) ▼
Insurance	\$25,933	\$20,001	\$31,803	\$11,802 ▲
Section 8 Payments	\$27,022	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$2,330	\$1,891	\$2,336	\$444 ▲
Other OTPS	\$3,859	\$4,613	\$4,211	(\$402) ▼
Total Other than Personnel Service	\$376,680	\$284,924	\$278,206	(\$6,719)
Total	\$621,143	\$495,006	\$523,786	\$28,780

Financial Review

The 2025 Operating Expense budget for VP Public Housing Operations BX is \$523.79 million, of which \$245.58 million is for PS and \$278.21 million is for OTPS.

Departmental Operating Budget

Public Housing HUD Inspections

Overview / Mission Statement

The Public Housing Inspections team provide centralized information, strategic guidance, and training to Property Management for NSPIRE inspections to help improve the health and safety of residents' homes and enhance inspection performance and compliance with HUD standards. The team also oversees the PHAS and Annual Apartment Inspections pillar and implementation of action plans.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	6	6	7	1 ▲
Salary Full-Time	\$276	\$600	\$777	\$177 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	\$7	\$7 ▲
Salary Retro	\$31	-	-	-
Shift Differential	-	-	-	-
Fringe	\$170	\$404	\$516	\$112 ▲
Other Salary	\$1	-	-	-
Total Personnel Service	\$478	\$1,004	\$1,300	\$296
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	\$4,199	\$3,574	(\$625) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	\$4,199	\$3,574	(\$625)
Total	\$478	\$5,203	\$4,874	(\$329)

Financial Review

The 2025 Operating Expense budget for Public Housing HUD Inspections is \$4.87 million, of which \$1.3 million is for PS and \$3.58 million is for OTPS.

Departmental Operating Budget

Office of the VP Healthy Homes

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	5	4	(1) ▼
Salary Full-Time	\$410	\$752	\$640	(\$111) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	\$6	\$6 ▲
Salary Retro	\$42	-	-	-
Shift Differential	-	-	-	-
Fringe	\$250	\$459	\$451	(\$7) ▼
Other Salary	\$2	-	-	-
Total Personnel Service	\$704	\$1,210	\$1,098	(\$113)
Leases	-	-	-	-
Supplies	\$122	-	\$130	\$130 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$90	-	\$	\$ ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$27	-	\$1	\$1 ▲
Total Other than Personnel Service	\$239	-	\$132	\$132
Total	\$944	\$1,210	\$1,230	\$19

Financial Review

The 2025 Operating Expense budget for Office of the VP Healthy Homes is \$1.23 million, of which \$1.1 is for PS and \$0.13 million is for OTPS.

Departmental Operating Budget

Asbestos

Overview / Mission Statement

The Asbestos Department of Healthy Homes is committed to improving asbestos management and enhancing environmental health and safety for the well-being of our residents while following federal, state, and local regulations. Asbestos Department oversees various asbestos-related programs, including investigation, in-house minor abatements, and vendor abatement services. The Asbestos Department aims to align these programs to meet the Housing Authority's residential demands, such as move-outs, gas riser replacements, emergency steam/water leaks, and court cases.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	52	60	58	(2) ▼
Salary Full-Time	\$4,180	\$5,091	\$4,948	(\$143) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	\$500	\$500 ▲
Overtime	\$1,264	\$919	\$932	\$13 ▲
Salary Retro	\$364	-	-	-
Shift Differential	\$	\$1	\$1	-
Fringe	\$3,476	\$3,688	\$3,826	\$138 ▲
Other Salary	\$37	\$157	\$157	-
Total Personnel Service	\$9,321	\$9,855	\$10,363	\$508
Leases	-	-	-	-
Supplies	\$104	\$105	\$133	\$28 ▲
Equipment	-	-	\$3	\$3 ▲
Utilities	-	-	-	-
Contracts	\$494	\$42	\$65	\$23 ▲
Insurance	\$26	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$111	\$96	\$92	(\$4) ▼
Total Other than Personnel Service	\$735	\$243	\$293	\$50
Total	\$10,056	\$10,098	\$10,656	\$558

Financial Review

The 2025 Operating Expense budget for Asbestos is \$10.66 million, of which \$10.36 million is for PS and \$0.29 million is for OTPS.

Lead Hazard Control

Overview / Mission Statement

The mission of Lead Hazard Control Department (LCHD) is to ensure lead-safe/lead-free living conditions for all NYCHA residents. This objective is achieved through meticulous inspections, comprehensive assessments, and abatements. The department places a particular emphasis on households with children under 6 years old, recognizing their heightened vulnerability to lead poisoning. As the designated agency representative for monitoring the NYCHA Lead Action Plan, LCHD has strategically divided its operations into distinct units. Each unit is dedicated to working collaboratively towards the milestones and deliverables outlined in the lead action plan.

The Inspection Unit plays a pivotal role by conducting thorough XRF testing of all viable pre-1978 apartments. Additionally, LCHD conducts bi-annual visual assessments and biennial risk assessments on eligible units. The Abatement Unit is responsible for addressing lead-based paint abatement in both vacant and occupied units across NYCHA. The Dust Wipe Unit is tasked with collecting dust wipes post-remediation, abatement activities, or as part of a risk assessment. The Lead Documentation Unit manages move-outs, HPD exemption applications, and handles any notices related to elevated blood lead levels (EBLL) received from the Department of Health and Mental Hygiene. Additionally, a dedicated Quality Assurance Unit provides operational oversight and direction for the Lead Hazard Control XRF Inspection Initiative, ensuring high standards of quality and effectiveness in the department's initiatives.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	125	134	137	3 ▲
Salary Full-Time	\$9,200	\$10,395	\$11,307	\$911 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$1,955	\$2,048	\$4,620	\$2,572 ▲
Overtime	\$2,342	\$1,115	\$1,515	\$400 ▲
Salary Retro	\$1,005	-	-	-
Shift Differential	-	-	-	-
Fringe	\$7,607	\$7,794	\$8,451	\$657 ▲
Other Salary	\$131	\$35	\$35	-
Total Personnel Service	\$22,240	\$21,387	\$25,928	\$4,541
Leases	-	-	-	-
Supplies	\$485	\$152	\$262	\$111 ▲
Equipment	-	-	\$300	\$300 ▲
Utilities	-	-	-	-
Contracts	\$5,457	\$46	\$5,622	\$5,576 ▲
Insurance	\$15	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$190	\$12	\$350	\$338 ▲
Total Other than Personnel Service	\$6,148	\$210	\$6,535	\$6,325
Total	\$28,388	\$21,597	\$32,463	\$10,866

Financial Review

The 2025 Operating Expense budget for Lead Hazard Control is \$32.46 million, of which \$25.93 million is for PS and \$6.54 million is for OTPS.

Mold Hazard Control

Overview / Mission Statement

The Office of Mold Assessment and Remediation (OMAR) is committed to providing residents with the healthy and safe homes they deserve which encompass a mold and leak free living environment. OMAR aims to improve the Authority's compliance by serving as the agency representative for the federal Baez consent decree, monitoring the NYCHA Mold Action Plan implementation, updating standard procedures related to mold and leaks, managing the metrics and analytics visualizations to improve operational response, responding to complex mold and leaks, managing specialized initiatives (i.e. ventilation program, Building Line Initiative), and case managing repairs escalated to Ombudsperson Call Center.

Within OMAR is the Office of Water Quality (the Department) which oversees NYCHA's water management and responds when contaminants are detected in water systems or when situations arise that create doubt on the water quality in developments within NYCHA. The mission of the Department is to ensure NYCHA's water supply is protected from harmful contaminants, and, if contaminants are detected, implement a standardized treatment and response plan to remediate the affected water system. The Department is also responsible for communication with NYCHA residents, coordinate interdepartmental deployment of resources, and liaise as necessary with the NYC Department of Health and Mental Hygiene.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	48	75	72	(3) ▼
Salary Full-Time	\$4,042	\$5,842	\$6,085	\$244 ▲
Salary Part-Time	-	-	\$6	\$6 ▲
Seasonal	\$2,271	\$1,030	\$1,965	\$935 ▲
Overtime	\$387	\$459	\$229	(\$230) ▼
Salary Retro	\$521	-	-	-
Shift Differential	-	-	-	-
Fringe	\$3,025	\$4,360	\$4,517	\$157 ▲
Other Salary	\$18	\$11	\$11	-
Total Personnel Service	\$10,264	\$11,702	\$12,815	\$1,113
Leases	-	-	-	-
Supplies	\$131	\$1	\$408	\$407 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,225	\$1,236	\$1,506	\$270 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$47	\$512	\$455	(\$57) ▼
Total Other than Personnel Service	\$1,403	\$1,749	\$2,369	\$620
Total	\$11,667	\$13,451	\$15,184	\$1,733

Financial Review

The 2025 Operating Expense budget for Mold Hazard Control is \$15.18 million, of which \$12.82 million is for PS and \$2.37 million is for OTPS.

Departmental Operating Budget

VP Healthy Homes

Overview / Mission Statement

The Office of VP Healthy Homes Department is committed to providing residents with the healthy safe housing they deserve by providing hazard free housing for all NYCHA residents. The Healthy Homes department consists of three subunits, the Lead Hazard Control department, the Asbestos department, and the Mold Hazard Control department.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	228	274	271	(3) ▼
Salary Full-Time	\$17,831	\$22,079	\$22,979	\$900 ▲
Salary Part-Time	-	-	\$6	\$6 ▲
Seasonal	\$4,226	\$3,078	\$7,085	\$4,007 ▲
Overtime	\$3,993	\$2,494	\$2,683	\$190 ▲
Salary Retro	\$1,933	-	-	-
Shift Differential	\$	\$1	\$1	-
Fringe	\$14,358	\$16,301	\$17,246	\$945 ▲
Other Salary	\$189	\$203	\$203	-
Total Personnel Service	\$42,529	\$44,155	\$50,203	\$6,049
Leases	-	-	-	-
Supplies	\$842	\$258	\$934	\$676 ▲
Equipment	-	-	\$303	\$303 ▲
Utilities	-	-	-	-
Contracts	\$7,266	\$1,324	\$7,194	\$5,870 ▲
Insurance	\$41	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$376	\$620	\$898	\$278 ▲
Total Other than Personnel Service	\$8,525	\$2,202	\$9,329	\$7,127
Total	\$51,054	\$46,356	\$59,532	\$13,176

Financial Review

The 2025 Operating Expense budget for VP Healthy Homes is \$59.53 million, of which \$50.2 million is for PS and \$9.33 million is for OTPS.

Departmental Operating Budget

EVP Property Management Operations

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	7,168	7,326	7,328	2 ▲
Salary Full-Time	\$452,991	\$449,307	\$497,135	\$47,828 ▲
Salary Part-Time	-	-	\$6	\$6 ▲
Seasonal	\$8,859	\$7,531	\$11,573	\$4,042 ▲
Overtime	\$145,982	\$71,876	\$129,578	\$57,702 ▲
Salary Retro	\$64,385	-	\$1,407	\$1,407 ▲
Shift Differential	\$13	\$15	\$16	\$ ▲
Fringe	\$395,458	\$371,408	\$411,316	\$39,908 ▲
Other Salary	\$6,064	\$5,547	\$4,777	(\$770) ▼
Total Personnel Service	\$1,073,752	\$905,683	\$1,055,807	\$150,124
Leases	-	-	-	-
Supplies	\$131,564	\$94,310	\$111,122	\$16,813 ▲
Equipment	\$16,630	\$13,808	\$18,406	\$4,598 ▲
Utilities	\$607,547	\$626,043	\$570,296	(\$55,747) ▼
Contracts	\$440,247	\$284,660	\$273,846	(\$10,814) ▼
Insurance	\$107,250	\$76,679	\$124,027	\$47,348 ▲
Section 8 Payments	\$81,967	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$25,408	\$13,834	\$15,350	\$1,516 ▲
Other OTPS	\$100,697	\$12,396	\$12,444	\$47 ▲
Total Other than Personnel Service	\$1,511,310	\$1,121,730	\$1,125,490	\$3,761
Total	\$2,585,062	\$2,027,413	\$2,181,297	\$153,885

Financial Review

The 2025 Operating Expense budget for EVP Property Management Operations is \$2.18 billion, of which \$1.06 billion is for PS and \$1.13 billion is for OTPS.

Office of EVP Resident Services, Partnerships, and Initiatives

Overview / Mission Statement

EVP Resident Services, Partnerships & Initiatives (RSP&I) formerly known as Community Engagement & Partnerships (CEP) connects NYCHA residents to critical programs, services, and opportunities, and engages residents around agency and community priorities. RSP&I supports NYCHA's extensive network of Resident Associations and resident-led groups, and manages partnerships, programs, and initiatives through 3 main offices as shown below:

- VP Resident Services
 - Office of the VP Resident Services
 - Resident Outreach & Modernization Services
 - Resident Participation & Civic Engagement Services
- Senior Director of Community Partnerships
 - Office of Senior Director of Community Partnerships
 - Family Partnership Department
 - Public/Private Partnerships
- Senior Director of Residents Initiatives
 - Office of the Senior Director Resident Initiatives
 - Resident Economic Empowerment & Sustainability
 - Resident Health Initiatives

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	4	4	4	-
Salary Full-Time	\$521	\$534	\$592	\$59 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$602	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$77	-	-	-
Shift Differential	-	-	-	-
Fringe	\$383	\$333	\$365	\$31 ▲
Other Salary	\$3	\$2	\$2	-
Total Personnel Service	\$1,587	\$869	\$959	\$90
Leases	-	-	-	-
Supplies	\$4	\$8	\$8	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$205	-	\$9	\$9 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$84	\$3	\$9	\$7 ▲
Total Other than Personnel Service	\$292	\$11	\$26	\$15
Total	\$1,879	\$879	\$985	\$105

Financial Review

The 2025 Operating Expense budget for the Office of EVP Resident Services, Partnerships, and Initiatives is \$0.99 million, of which \$0.96 million is for PS and \$0.03 million is for OTPS.

Departmental Operating Budget

Office of the VP Resident Services

Overview / Mission Statement

Maintains relationships with Resident Associations and other external stakeholders and regularly builds support to help advance agency priorities. Resident Services facilitates NYCHA's compliance with all aspects of HUD regulations on Tenant Participation and manages the Resident Advisory Board (RAB) aspect of the agency's Annual Plan process.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	3	3	-
Salary Full-Time	\$298	\$299	\$330	\$32 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$29	-	-	-
Shift Differential	-	-	-	-
Fringe	\$165	\$200	\$218	\$19 ▲
Other Salary	\$2	-	-	-
Total Personnel Service	\$494	\$498	\$549	\$50
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$494	\$498	\$549	\$50

Financial Review

The 2025 Operating Expense budget for the Office of the VP Resident Services is \$0.55 million.

Resident Outreach Services & Modernization Services (ROCMS)

Overview / Mission Statement

Resident Outreach Services formerly known as Community Development plays an integral role in the Authority's 10-year plan to creating senior, affordable and mix income housing on under-utilized NYCHA land, as well as preserving our current housing stock through PACT/RAD, Preservation Trust & Transfer of Development Rights. Through frontline engagement, ROCMS educates and informs residents about various development plans and receives resident input through PACT tours, community canvassing, meetings, roundtable discussions, office hours, surveys, inspections and visioning sessions with tabletop exercises, stakeholder and RFP committees.

The core programs of this department are:

- ACT/RAD
- 100% Affordable, including senior housing
- Build to Preserve mixed income housing
- Transfer of Development Rights
- Comprehensive Modernization Program
- Public Housing Preservation Trust Program

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	28	28	29	1 ▲
Salary Full-Time	\$1,840	\$1,805	\$1,948	\$143 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$32	\$11	\$20	\$10 ▲
Salary Retro	\$165	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,167	\$1,387	\$1,518	\$131 ▲
Other Salary	\$26	\$28	\$28	-
Total Personnel Service	\$3,230	\$3,230	\$3,514	\$284
Leases	-	-	-	-
Supplies	\$5	\$10	\$10	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$280	-	\$100	\$100 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	\$43	\$43	\$ ▲
Total Other than Personnel Service	\$288	\$53	\$153	\$100
Total	\$3,518	\$3,283	\$3,667	\$384

Financial Review

The 2025 Operating Expense budget for the Resident Outreach Services is \$3.67 million, of which \$3.51 million is for PS and \$0.15 million is for OTPS.

Resident Participation & Civic Engagement Services

Overview / Mission Statement

Resident Participation and Civic Engagement's mission is to empower NYCHA residents to participate in decision-making processes to inform policies and initiatives that impact their quality of life. RPCE fosters participation by informing, consulting, and involving residents using a vast array of outreach and engagement strategies. RPCE provides residents with relevant information, gathers input from the community, and ensures residents' needs and concerns are integrated into NYCHA's planning processes in the following ways:

- Developing a strong partnership with resident associations to better serve NYCHA residents.
- Conducting frequent meetings with resident groups (Cityside Council of President, Resident Advisory Board and Resident Round Table) to better engage residents around NYCHA priorities and policy implementation.
- Providing overall support to aid in the effective engagement of resident leaders across the city.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	46	51	41	(10) ▼
Salary Full-Time	\$3,547	\$3,770	\$3,171	(\$599) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$51	\$9	\$35	\$26 ▲
Salary Retro	\$338	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$2,534	\$2,775	\$2,356	(\$419) ▼
Other Salary	\$55	\$66	\$59	(\$7) ▼
Total Personnel Service	\$6,526	\$6,620	\$5,621	(\$999)
Leases	-	-	-	-
Supplies	\$25	\$32	\$25	(\$7) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$177	-	\$930	\$930 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,215	\$522	\$344	(\$178) ▼
Total Other than Personnel Service	\$1,417	\$555	\$1,299	\$745
Total	\$7,943	\$7,175	\$6,921	(\$254)

Financial Review

The 2025 Operating Expense budget for the Resident Participation & Civic Engagement Services is \$6.92 million, of which \$5.62 million is for PS and \$1.3 million is for OTPS.

Departmental Operating Budget

VP Resident Services

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	77	82	73	(9) ▼
Salary Full-Time	\$5,685	\$5,873	\$5,449	(\$424) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$83	\$20	\$55	\$35 ▲
Salary Retro	\$532	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$3,866	\$4,362	\$4,093	(\$269) ▼
Other Salary	\$83	\$94	\$87	(\$7) ▼
Total Personnel Service	\$10,250	\$10,348	\$9,684	(\$664)
Leases	-	-	-	-
Supplies	\$30	\$42	\$35	(\$7) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$458	-	\$1,030	\$1,030 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,218	\$565	\$387	(\$178) ▼
Total Other than Personnel Service	\$1,705	\$608	\$1,452	\$845
Total	\$11,955	\$10,956	\$11,137	\$180

Financial Review

The 2025 Operating Expense budget for the VP Resident Services is \$11.14 million, of which \$9.68 million is for PS and \$1.45 million is for OTPS.

Departmental Operating Budget

Office of the Senior Director of Community Partnerships

Overview / Mission Statement

The Office of the Senior Director Family Partnerships connects residents to critical services while implementing programs and policies that support household stability, tenancy, individual advancement, and aging-in-place. FPD manages partnerships with external providers and City agencies offering youth, senior, and social services and serves as program liaison to CBOs operating in over 350 NYCHA community facilities.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	2	3	1 ▲
Salary Full-Time	\$275	\$276	\$395	\$119 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$34	-	-	-
Shift Differential	-	-	-	-
Fringe	\$157	\$171	\$249	\$78 ▲
Other Salary	\$1	-	-	-
Total Personnel Service	\$467	\$446	\$644	\$197
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$467	\$446	\$644	\$197

Financial Review

The 2025 Operating Expense budget for the Office of the Senior Director of Community Partnerships is \$0.64 million.

Departmental Operating Budget

Family Partnerships

Overview / Mission Statement

NYCHA's Family Partnerships Department connects residents to critical services and implements programs and policies that support household stability, tenancy, individual advancement, aging-in-place and the successful reunification of individuals with justice system involvement with their families who reside in NYCHA. FPD also manages partnerships and referrals with external providers and City agencies offering social service interventions to ensure connections to high quality services that help NYCHA families meet their goals.

In 2024, the social service professionals at FPD managed 2,309 social service cases over the last 12 months. They simultaneously engaged an average of 1,092 different older adults each month, providing over 37,000 interactions to enhance their quality of life while aging in place. The team also supports reunifying NYCHA residents and families with a history of justice involvement.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	46	47	43	(4) ▼
Salary Full-Time	\$3,364	\$3,191	\$3,084	(\$107) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$54	-	-	-
Overtime	\$3	\$3	\$1	(\$2) ▼
Salary Retro	\$291	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,220	\$2,414	\$2,351	(\$63) ▼
Other Salary	\$71	\$77	\$77	-
Total Personnel Service	\$6,003	\$5,685	\$5,513	(\$172)
Leases	-	-	-	-
Supplies	\$172	\$14	\$14	\$ ▲
Equipment	-	-	-	-
Utilities	\$2,197	\$870	\$870	(\$) ▼
Contracts	\$5,772	\$2,984	\$3,093	\$108 ▲
Insurance	\$26	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$73	\$35	\$35	(\$) ▼
Total Other than Personnel Service	\$8,240	\$3,904	\$4,012	\$108
Total	\$14,242	\$9,589	\$9,525	(\$64)

Financial Review

The 2025 Operating Expense budget for Family Partnerships is \$9.53 million, of which \$5.51 million is for PS and \$4.0 million is for OTPS.

Public Private Partnerships

Overview / Mission Statement

NYCHA's Office of Public Private Partnerships works to build relationships with private, public and philanthropic sectors to support NYCHA residents through community-based services and opportunities.

In 2024, our relationship with multi-year partner, National Book Foundation for the Book Rich Environment (BRE) program, provided residents citywide with more than 35,000 books for all ages. Additionally, partners provided NYCHA residents with 2,600 complimentary tickets for arts, cultural and sporting events.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	6	7	10	3 ▲
Salary Full-Time	\$531	\$626	\$921	\$295 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1	-	\$1	\$1 ▲
Salary Retro	\$68	-	-	-
Shift Differential	-	-	-	-
Fringe	\$392	\$434	\$643	\$209 ▲
Other Salary	\$4	\$4	\$4	-
Total Personnel Service	\$996	\$1,063	\$1,569	\$505
Leases	-	-	-	-
Supplies	\$	\$2	\$2	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$3	-	-	-
Insurance	\$1,425	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$7	-	-	-
Total Other than Personnel Service	\$1,436	\$2	\$2	-
Total	\$2,432	\$1,065	\$1,570	\$505

Financial Review

The 2025 Operating Expense budget for the Public Private Partnerships is \$1.57 million, of which \$1.57 million is for PS and \$0.02 million is for OTPS.

Departmental Operating Budget

Senior Director of Community Partnerships

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	54	56	56	-
Salary Full-Time	\$4,169	\$4,093	\$4,400	\$307 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$54	-	-	-
Overtime	\$4	\$3	\$2	(\$1) ▼
Salary Retro	\$393	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,769	\$3,019	\$3,243	\$225 ▲
Other Salary	\$76	\$81	\$81	-
Total Personnel Service	\$7,466	\$7,195	\$7,725	\$530
Leases	-	-	-	-
Supplies	\$172	\$16	\$16	\$ ▲
Equipment	-	-	-	-
Utilities	\$2,197	\$870	\$870	(\$) ▼
Contracts	\$5,775	\$2,984	\$3,093	\$108 ▲
Insurance	\$1,450	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$80	\$35	\$35	(\$) ▼
Total Other than Personnel Service	\$9,675	\$3,905	\$4,014	\$108
Total	\$17,141	\$11,101	\$11,739	\$639

Financial Review

The 2025 Operating Expense budget for the Senior Director of Community Partnerships is \$11.74 million, of which \$7.73 million is for PS and \$4.01 million is for OTPS.

Departmental Operating Budget

Office of the Senior Director of Resident Initiatives

Overview / Mission Statement

The Office measurably supports residents' increased access to economic opportunities and preventive health resources through programs, policies, and partnerships. Key initiatives include employment and job training programming, resident business development, urban agriculture, Smoke-Free housing, and newborn hazard prevention.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	2	5	3 ▲
Salary Full-Time	\$250	\$250	\$534	\$284 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$34	-	-	-
Shift Differential	-	-	-	-
Fringe	\$158	\$159	\$357	\$198 ▲
Other Salary	\$	-	-	-
Total Personnel Service	\$442	\$408	\$891	\$483
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$442	\$408	\$891	\$483

Financial Review

The 2025 Operating Expense budget for the Office of the Senior Director of Resident Initiatives is \$.89 million.

Resident Economic Empowerment and Sustainability

Overview / Mission Statement

The Office of Resident Economic Empowerment and Sustainability (REES) supports residents to increase their income and assets through programs, policies, and partnerships in four key areas: Employment and advancement, business development, adult education and training, and financial literacy and asset building.

As part of their commitment to job readiness and economic sustainability, NYCHA's Resident Training Academy (NRTA) offered 15 cohorts of free industry-recognized training and job placement services for NYCHA residents and Section 8 voucher holders through specialized tracks in pest control, construction, and janitorial services. 288 graduates earned certifications that prepared them for careers with NYCHA, contractors, and private employers. Additionally, 91 residents received a \$1,000 award through the NYCHA-CUNY Scholarship, the largest amount ever awarded.

Overall, 726 residents graduated from entrepreneurial and job training programs including the NYCHA Resident Training Academy, the Business Pathways program, the NYCHA Clean Energy Academy, and partner workforce programs.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	48	47	56	9 ▲
Salary Full-Time	\$3,612	\$3,531	\$4,318	\$788 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$3	-	\$3	\$3 ▲
Salary Retro	\$281	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,364	\$2,569	\$3,221	\$652 ▲
Other Salary	\$33	\$32	\$32	-
Total Personnel Service	\$6,294	\$6,132	\$7,574	\$1,442
Leases	-	-	-	-
Supplies	\$11	\$21	\$26	\$4 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$436	-	\$799	\$799 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$26	\$26	\$199	\$173 ▲
Total Other than Personnel Service	\$472	\$47	\$1,024	\$976
Total	\$6,766	\$6,179	\$8,598	\$2,419

Financial Review

The 2025 Operating Expense budget for Resident Economic Empowerment and Sustainability is \$8.6 million, of which \$7.57 million is for PS and \$1.02 million is for OTPS.

Resident Health Initiatives

Overview / Mission Statement

The Department of Resident Health Initiatives builds health through innovation and cross-system collaboration. The Department leads and strategically supports initiatives that connect residents to preventive health resources, help create healthier indoor environments and build capacity for resident leadership in health. The program's feature initiatives include Farms at NYCHA, Healthy Start @ NYCHA, and Smoke-Free NYCHA.

The NYCHA Health Corps Member cohort completing service in 2024 helped over 10,000 NYCHA residents increase their health knowledge.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	12	9	15	6 ▲
Salary Full-Time	\$992	\$848	\$1,329	\$481 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$4	\$	\$2	\$2 ▲
Salary Retro	\$96	-	-	-
Shift Differential	-	-	-	-
Fringe	\$680	\$594	\$951	\$357 ▲
Other Salary	\$8	\$3	\$3	-
Total Personnel Service	\$1,780	\$1,445	\$2,284	\$839
Leases	-	-	-	-
Supplies	\$	\$78	\$136	\$58 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$798	\$1,996	\$1,111	(\$885) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$15	\$90	\$150	\$61 ▲
Total Other than Personnel Service	\$813	\$2,163	\$1,397	(\$766)
Total	\$2,593	\$3,608	\$3,681	\$73

Financial Review

The 2025 Operating Expense budget for Resident Health Initiatives is \$3.68 million, of which \$2.28 million is for PS and \$1.4 million is for OTPS.

Departmental Operating Budget

Senior Director of Resident Initiatives

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	62	58	76	18 ▲
Salary Full-Time	\$4,853	\$4,628	\$6,181	\$1,552 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$7	\$	\$5	\$5 ▲
Salary Retro	\$410	-	-	-
Shift Differential	-	-	-	-
Fringe	\$3,203	\$3,322	\$4,529	\$1,207 ▲
Other Salary	\$41	\$35	\$35	-
Total Personnel Service	\$8,515	\$7,985	\$10,749	\$2,764
Leases	-	-	-	-
Supplies	\$11	\$99	\$161	\$62 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,234	\$1,996	\$1,910	(\$85) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$41	\$116	\$349	\$234 ▲
Total Other than Personnel Service	\$1,286	\$2,210	\$2,421	\$211
Total	\$9,800	\$10,195	\$13,170	\$2,975

Financial Review

The 2025 Operating Expense budget for the Senior Director of Resident Initiatives is \$13.17 million, of which \$10.75 million is for PS and \$2.42 million is for OTPS.

Departmental Operating Budget

EVP Resident Services, Partnerships & Initiatives

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	197	200	209	9 ▲
Salary Full-Time	\$15,229	\$15,128	\$16,622	\$1,494 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$657	-	-	-
Overtime	\$95	\$23	\$62	\$39 ▲
Salary Retro	\$1,414	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$10,220	\$11,036	\$12,230	\$1,194 ▲
Other Salary	\$203	\$211	\$204	(\$7) ▼
Total Personnel Service	\$27,818	\$26,397	\$29,118	\$2,720
Leases	-	-	-	-
Supplies	\$216	\$165	\$220	\$55 ▲
Equipment	-	-	-	-
Utilities	\$2,197	\$870	\$870	(\$) ▼
Contracts	\$7,671	\$4,980	\$6,042	\$1,062 ▲
Insurance	\$1,450	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,423	\$719	\$781	\$62 ▲
Total Other than Personnel Service	\$12,958	\$6,734	\$7,913	\$1,179
Total	\$40,776	\$33,131	\$37,030	\$3,899

Financial Review

The 2025 Operating Expense budget for the EVP Resident Services, Partnerships, & Initiatives is \$37.03 million, of which \$29.12 million is for PS and \$7.91 million is for OTPS.

Departmental Operating Budget

EVP Support Services Office

Overview / Mission Statement

The Office of the Executive Vice President of Support Services is responsible for management and operational oversight of the Emergency Management and Services, Elevator Service and Repair, Heating Management Services, Learning and Development, Pest Management and Waste Management Departments.

The Operations Support Services Division is responsible for ensuring that NYCHA residents receive adequate and consistent heat, hot water and elevator service in a waste and pest free environment; and that NYCHA employees have access to the training they need to do their jobs safely and effectively.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	3	3	-
Salary Full-Time	\$486	\$438	\$483	\$44 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$61	-	-	-
Shift Differential	-	-	-	-
Fringe	\$315	\$269	\$292	\$23 ▲
Other Salary	\$2	\$1	\$1	-
Total Personnel Service	\$864	\$709	\$776	\$67
Leases	-	-	-	-
Supplies	\$8	\$10	\$21	\$10 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5	\$101	\$102	\$1 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$1	\$1	(\$1) ▼
Total Other than Personnel Service	\$13	\$112	\$123	\$11
Total	\$877	\$821	\$899	\$78

Financial Review

The 2025 Operating Expense budget for the EVP Support Services Office is \$0.9 million, of which \$0.78 million is for PS and \$0.12 million is for OTPS.

VP Elevator Services and Repairs

Overview / Mission Statement

The Elevator Services and Repair Department is responsible for providing safe and reliable service of 3,068 NYCHA-owned elevators. Staff responds to elevator-related emergencies and complaints 24 hours a day, seven days a week. They repair elevator outages and conduct routine preventive maintenance. Heavy-duty repairs such as replacing hoist motors, generators, hoist machines, hoist cables, traveling cables and control boards are also performed. Additional responsibilities include installing remote monitoring, overseeing the rehabilitation of elevators, maintenance, and requirement contracts, and conducting periodic Category 1 and Category 5 mandated inspections/tests. The Elevator Services and Repair Department has an Elevator Training Center where all elevator personnel and others are trained on topics related to the elevator industry.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	495	524	529	5 ▲
Salary Full-Time	\$48,525	\$52,817	\$53,776	\$959 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$169	-	-	-
Overtime	\$16,195	\$13,153	\$15,143	\$1,990 ▲
Salary Retro	\$997	-	-	-
Shift Differential	\$1,096	\$723	\$723	-
Fringe	\$41,244	\$37,593	\$37,703	\$110 ▲
Other Salary	\$180	\$175	\$175	-
Total Personnel Service	\$108,406	\$104,461	\$107,520	\$3,059
Leases	-	-	-	-
Supplies	\$638	\$253	\$999	\$747 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$455	\$	\$187	\$187 ▲
Insurance	\$246	\$4	\$4	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$313	\$94	\$214	\$120 ▲
Total Other than Personnel Service	\$1,650	\$350	\$1,404	\$1,054
Total	\$110,056	\$104,811	\$108,924	\$4,113

Financial Review

The 2025 Operating Expense budget for VP Elevator Services and Repairs is \$108.92 million, of which \$107.52 million is for PS and \$1.40 is for OTPS.

Departmental Operating Budget

VP Learning and Development

Overview / Mission Statement

The Department ensures NYCHA's Operations Support Services staff are adequately trained and appropriately credentialed to safely perform the responsibilities of their role by providing oversight of training and development across all departments (with the exception trainings that are strictly HR and IT-related). L&D is responsible for assisting the training units with content creation and training evaluation, and supporting recruitment, retention, and advancement of employees through workforce development and career advancement programs. L&D's goal is to prepare NYCHA employees for the roles they are in and the roles they aspire to attain.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	3	39	36 ▲
Salary Full-Time	\$134	\$329	\$4,137	\$3,809 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	\$12	\$12 ▲
Salary Retro	\$198	-	-	-
Shift Differential	-	-	-	-
Fringe	\$119	\$215	\$2,796	\$2,581 ▲
Other Salary	-	-	-	-
Total Personnel Service	\$451	\$544	\$6,945	\$6,401
Leases	-	-	-	-
Supplies	-	-	\$21	\$21 ▲
Equipment	-	-	\$30	\$30 ▲
Utilities	-	-	-	-
Contracts	-	-	\$1,720	\$1,720 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	\$222	\$222 ▲
Total Other than Personnel Service	-	-	\$1,994	\$1,994
Total	\$451	\$544	\$8,938	\$8,394

Financial Review

The 2025 Operating Expense budget for the VP Learning and Development is \$8.94 million, of which \$6.95 million is for PS and \$1.99 million.

VP Emergency Management and Services

Overview / Mission Statement

NYCHA's Emergency Management & Services Department (EMSD) is responsible for preparing, supporting, and responding to all emergencies and hazards that could affect essential services and daily operations, including large-scale disasters. EMSD diligently cultivates a comprehensive preparedness framework through planning, training, and exercises to minimize vulnerabilities and foster resilience among NYCHA's residents, staff, and stakeholders, aiding in recovery from potential disruptive events. Moreover, EMSD coordinates after-hour operations, serving as NYCHA's 24/7 emergency operations to ensure continuous support beyond daytime staff hours.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	143	160	157	(3) ▼
Salary Full-Time	\$8,996	\$10,476	\$11,482	\$1,006 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1,535	\$1,761	\$1,494	(\$267) ▼
Salary Retro	\$1,266	-	-	-
Shift Differential	\$475	\$270	\$270	-
Fringe	\$7,267	\$8,402	\$8,792	\$390 ▲
Other Salary	\$80	\$96	\$96	-
Total Personnel Service	\$19,619	\$21,005	\$22,134	\$1,128
Leases	-	-	-	-
Supplies	\$529	\$492	\$518	\$26 ▲
Equipment	\$36	\$155	\$569	\$414 ▲
Utilities	-	-	-	-
Contracts	\$366	\$1,801	\$1,411	(\$390) ▼
Insurance	\$163	\$79	\$79	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$58	\$47	\$63	\$16 ▲
Total Other than Personnel Service	\$1,152	\$2,574	\$2,640	\$65
Total	\$20,770	\$23,580	\$24,774	\$1,194

Financial Review

The 2025 Operating Expense budget for VP Emergency Management and Services is \$24.77 million, of which \$22.13 million is for PS and \$2.64 million is for OTPS.

Departmental Operating Budget

VP Heating Management Services

Overview / Mission Statement

The Heating Management Services Department (HMSD) is responsible for ensuring adequate and consistent heat and hot water is provided to residents citywide. HMSD is responsible for the management and repair of boiler plants, tank rooms, and ancillary equipment to maintain NYCHA's building heating systems, from the boiler plants to the heat distribution pipes to the apartment radiators. HMSD performs an annual equipment inspection process of all NYCHA's heat-generating and distribution equipment. Staff conducts daily inspections of boiler rooms to perform safety checks. HMSD is a 24-hour operation and the 24-Hour heat desk tracks, monitors, and reports all no-heat and no-hot water service interruptions.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	608	714	710	(4) ▼
Salary Full-Time	\$41,042	\$48,941	\$53,401	\$4,461 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$354	\$549	\$549	-
Overtime	\$20,576	\$11,877	\$20,200	\$8,323 ▲
Salary Retro	\$6,411	-	\$120	\$120 ▲
Shift Differential	\$928	\$958	\$958	-
Fringe	\$38,810	\$39,046	\$41,605	\$2,559 ▲
Other Salary	\$423	\$558	\$558	-
Total Personnel Service	\$108,544	\$101,928	\$117,391	\$15,463
Leases	-	-	-	-
Supplies	\$875	\$860	\$732	(\$128) ▼
Equipment	\$29	-	-	-
Utilities	-	-	-	-
Contracts	\$230	\$376	\$542	\$166 ▲
Insurance	\$11	\$105	\$105	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$391	\$423	\$325	(\$98) ▼
Total Other than Personnel Service	\$1,537	\$1,764	\$1,703	(\$60)
Total	\$110,081	\$103,692	\$119,095	\$15,402

Financial Review

The 2025 Operating Expense budget for the VP Heating Management Services is \$119.10 million, of which \$117.39 million is for PS and \$1.7 million is for OTPS.

VP Pest Management

Overview / Mission Statement

The Pest Management Department (PMD) provides pest control services to reduce infestations throughout NYCHA developments using the newly Integrated Pest Management (IPM) method, which focuses on getting to the root cause of issues instead of focusing only on pesticide applications.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	183	223	236	13 ▲
Salary Full-Time	\$9,320	\$12,992	\$14,940	\$1,948 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$2,154	\$2,723	\$921	(\$1,802) ▼
Overtime	\$918	\$91	\$305	\$214 ▲
Salary Retro	\$1,172	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$6,833	\$10,696	\$11,721	\$1,025 ▲
Other Salary	\$188	\$22	\$22	-
Total Personnel Service	\$20,585	\$26,524	\$27,909	\$1,385
Leases	-	-	-	-
Supplies	\$3,018	\$1,813	\$1,831	\$17 ▲
Equipment	\$1,275	\$2,419	\$1,183	(\$1,236) ▼
Utilities	-	-	-	-
Contracts	\$4,521	\$6,250	\$2,631	(\$3,619) ▼
Insurance	\$20	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$180	\$28	\$71	\$42 ▲
Total Other than Personnel Service	\$9,013	\$10,511	\$5,716	(\$4,795)
Total	\$29,599	\$37,036	\$33,625	(\$3,410)

Financial Review

The 2025 Operating Expense budget for VP Pest Management is \$33.63 million, of which \$27.91 million is for PS and \$5.72 million is for OTPS.

Departmental Operating Budget

VP Waste Management

Overview / Mission Statement

The VP Waste Management Department's primary focus is establishing a sustainable system of waste handling that includes but is not limited to standard operating procedures, technical and logistical support, and general direction and oversight of all waste and recycling related activities to assist all properties within NYCHA.

VP Waste Management collaborates with multiple departments to address waste and pest issues from a systems approach, by identifying structural, operational, and educational opportunities to improve the overall cleanliness and quality of life at all developments.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	31	33	59	26 ▲
Salary Full-Time	\$2,590	\$2,772	\$4,599	\$1,827 ▲
Salary Part-Time	\$66	\$92	\$92	-
Seasonal	-	-	-	-
Overtime	\$589	\$44	\$275	\$231 ▲
Salary Retro	\$316	-	-	-
Shift Differential	\$10	-	-	-
Fringe	\$1,954	\$1,987	\$3,484	\$1,497 ▲
Other Salary	\$29	\$12	\$12	-
Total Personnel Service	\$5,555	\$4,907	\$8,463	\$3,555
Leases	-	-	-	-
Supplies	\$346	\$56	\$146	\$90 ▲
Equipment	\$1	\$2,000	\$776	(\$1,224) ▼
Utilities	-	-	-	-
Contracts	\$869	\$401	\$862	\$461 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$47	\$20	\$43	\$23 ▲
Total Other than Personnel Service	\$1,263	\$2,477	\$1,826	(\$651)
Total	\$6,818	\$7,385	\$10,289	\$2,904

Financial Review

The 2025 Operating Expense budget for VP Waste Management is \$10.29 million, of which \$8.46 million is for PS and \$1.83 million is for OTPS.

Departmental Operating Budget

EVP Support Services

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	1,466	1,660	1,733	73 ▲
Salary Full-Time	\$111,091	\$128,765	\$142,818	\$14,053 ▲
Salary Part-Time	\$66	\$92	\$92	-
Seasonal	\$2,677	\$3,272	\$1,470	(\$1,802) ▼
Overtime	\$39,813	\$26,925	\$37,428	\$10,503 ▲
Salary Retro	\$10,422	-	\$120	\$120 ▲
Shift Differential	\$2,510	\$1,951	\$1,951	-
Fringe	\$96,543	\$98,209	\$106,393	\$8,184 ▲
Other Salary	\$902	\$865	\$865	-
Total Personnel Service	\$264,023	\$260,079	\$291,138	\$31,058
Leases	-	-	-	-
Supplies	\$5,414	\$3,484	\$4,268	\$783 ▲
Equipment	\$1,341	\$4,574	\$2,558	(\$2,017) ▼
Utilities	-	-	-	-
Contracts	\$6,446	\$8,930	\$7,455	(\$1,475) ▼
Insurance	\$440	\$188	\$188	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$988	\$613	\$938	\$325 ▲
Total Other than Personnel Service	\$14,629	\$17,789	\$15,406	(\$2,383)
Total	\$278,652	\$277,869	\$306,544	\$28,675

Financial Review

The 2025 Operating Expense budget for EVP Support Services is \$306.54 million, of which \$291.14 million is for PS and \$15.41 million is for OTPS.

Public Housing Tenancy Operations

Office of the Senior Vice-President Public Housing Tenancy Administration

Overview / Mission Statement

Public Housing Tenancy Administration (PHTA) provides strategic guidance and oversight on public housing waitlist management and applications; operationalizes program policy; oversees lease enforcement activities; and manages the implementation of key initiatives to improve service delivery and NYCHA's effectiveness as a landlord. The four departments under this area are:

The Applications and Tenancy Administration Department (ATAD) is responsible for managing the public housing wait list and application and transfer activities. This includes:

- Maintaining and administering the Tenancy Selection and Assignment Plan.
- Determining the eligibility of applicants; and screening applicants and new household members.
- Processing public housing transfers.
- Monitoring vacancy and apartments on and off the rent roll to ensure timely turnover.

The Management Services Department (MSD), which supports Property Management by overseeing lease enforcement activities and focuses on policy development and implementation. The department has several functional areas:

- Office of Tenancy Administration (OTA) reviews termination and grievance cases and monitors the status of legal action for all Board terminated cases.
- Public Housing Reasonable Accommodations Coordinator (PHRAC) reviews reasonable accommodation requests that are not approved by Property Management
- Public Housing Tenancy Policy Unit serves as subject-matter experts on tenancy policy and works to modernize and streamline existing policies and processes.
- Case Inquiries and Quality Assurance Unit handles complex tenant issues and escalations related to rent calculation, rent collection, and legal matters and conducts audits of Annual and Interim Recertifications.
- PIC Unit administers HUD's PIH Information Center (PIC) System and Enterprise Income Verification (EIV) System for the public housing program.

Public Housing Tenancy Operations Department (PHTO) provides support and guidance to Property Management staff on preparing for conversion to different operating and subsidy models.

- Low Income Tax Credit (LIHTC) Unit monitors NYCHA's compliance with the LIHTC program and serves as a liaison between the investors and our partner, HDC, for reporting requirements.
- Section 8 Oversight Unit supports developments on Housing Choice Vouchers to eliminate

Departmental Operating Budget

compliance issues and loss of subsidy and works with the Leased Housing Division to improve service delivery for our residents.

- PACT Conversion Unit coordinates Property Management activities to ensure that conversions are successful.
- Trust Conversion Unit coordinates various NYCHA departments to ensure that conversions are successful.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	2	2	-
Salary Full-Time	\$325	\$326	\$368	\$42 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$45	-	-	-
Shift Differential	-	-	-	-
Fringe	\$201	\$196	\$217	\$21 ▲
Other Salary	\$1	-	-	-
Total Personnel Service	\$571	\$522	\$585	\$64
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	\$1,835	\$72	(\$1,763) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	\$1,835	\$72	(\$1,763)
Total	\$571	\$2,356	\$657	(\$1,699)

Financial Review

The 2025 Operating Expense budget for Office of the SVP Public Housing Tenancy Administration is \$0.66 million of which \$0.59 million is for PS and \$0.07 million is for OTPS.

VP Public Housing Management Services

Overview / Mission Statement

The Mission of VP Public Housing Management Services is to provide support to Property Management by overseeing lease enforcement activities and focuses on policy development and implementation. The department has several functional areas:

- Office of Tenancy Administration (OTA) reviews termination and grievance cases and monitors the status of legal action for all Board terminated cases.
- Public Housing Reasonable Accommodations Coordinator (PHRAC) reviews reasonable accommodation requests that are not approved by Property Management.
- Public Housing Tenancy Policy Unit serves as subject-matter experts on tenancy policy and works to modernize and streamline existing policies and processes.
- Case Inquiries and Quality Assurance Unit handles complex tenant issues and escalations related to rent calculation, rent collection, and legal matters and conducts audits of Annual and Interim Recertifications.
- PIC Unit administers HUD's PIH Information Center (PIC) System and Enterprise Income Verification (EIV) System for the public housing program.

Responsibilities

Support public housing operations by managing the implementation of key initiatives to strengthen service delivery and enhance the Authority's effectiveness as a landlord. Responsible for operations policy development and implementation, as well as overseeing lease enforcement activities.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	32	36	36	-
Salary Full-Time	\$2,979	\$2,944	\$3,309	\$365 ▲
Salary Part-Time	\$14	-	-	-
Seasonal	-	\$60	\$60	-
Overtime	(\$)	-	\$1	\$1 ▲
Salary Retro	\$338	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,917	\$2,115	\$2,341	\$227 ▲
Other Salary	\$28	\$39	\$39	-
Total Personnel Service	\$5,277	\$5,158	\$5,750	\$592
Leases	-	-	-	-
Supplies	\$2	\$15	\$20	\$5 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$401	-	\$300	\$300 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$1	\$4	\$3 ▲
Total Other than Personnel Service	\$402	\$16	\$324	\$308
Total	\$5,679	\$5,174	\$6,074	\$900

Financial Review

The 2025 Operating Expense budget for VP Public Housing Management Services is 6.07 million, of which \$5.75 million is for PS and \$0.32 million is for OTPS.

Departmental Operating Budget

Applications & Tenancy Administration

Overview / Mission Statement

The Applications and Tenancy Administration Department (ATAD) is responsible for managing the public housing wait list and application and transfer activities. This includes:

- Maintaining and administering the Tenancy Selection and Assignment Plan.
- Determining the eligibility of applicants; and screening applicants and new household members.
- Processing public housing transfers.
- Monitoring vacancy and apartments on and off the rent roll to ensure timely turnover.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	84	87	85	(2) ▼
Salary Full-Time	\$6,173	\$6,155	\$6,584	\$428 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$26	-	\$28	\$28 ▲
Salary Retro	\$613	-	-	-
Shift Differential	-	\$	\$	-
Fringe	\$3,844	\$4,665	\$4,971	\$306 ▲
Other Salary	\$90	\$117	\$117	-
Total Personnel Service	\$10,746	\$10,937	\$11,700	\$762
Leases	-	-	-	-
Supplies	\$11	\$25	\$21	(\$4) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$4	-	\$4	\$4 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$1	\$2	\$ ▲
Total Other than Personnel Service	\$14	\$27	\$27	\$
Total	\$10,760	\$10,964	\$11,726	\$762

Financial Review

The 2025 Operating Expense budget for Applications & Tenancy Administration is \$11.73 million, of which \$11.7 million is for PS and \$0.03 million is for OTPS.

Public Housing Tenancy Operations

Overview / Mission Statement

Public Housing Tenancy Operations Department (PHTO) provides support and guidance to Property Management staff on preparing for conversion to different operating and subsidy models.

- Low Income Tax Credit (LIHTC) Unit monitors NYCHA's compliance with the LIHTC program and serves as a liaison between the investors and our partner, HDC, for reporting requirements.
- Section 8 Oversight Unit supports developments on Housing Choice Vouchers to eliminate compliance issues and loss of subsidy and works with the Leased Housing Division to improve service delivery for our residents.
- PACT Conversion Unit coordinates Property Management activities to ensure that conversions are successful.
- Trust Conversion Unit coordinates various NYCHA departments to ensure that conversions are successful.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	17	20	31	11 ▲
Salary Full-Time	\$1,241	\$1,468	\$2,597	\$1,129 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$332	\$187	(\$146) ▼
Overtime	-	\$14	\$	(\$13) ▼
Salary Retro	\$122	-	-	-
Shift Differential	-	-	-	-
Fringe	\$736	\$1,119	\$1,911	\$792 ▲
Other Salary	\$16	\$24	\$24	-
Total Personnel Service	\$2,115	\$2,958	\$4,719	\$1,762
Leases	-	-	-	-
Supplies	\$2	\$7	\$11	\$4 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$	-	\$1	\$1 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2	\$66	\$50	(\$15) ▼
Total Other than Personnel Service	\$3	\$73	\$62	(\$10)
Total	\$2,118	\$3,030	\$4,781	\$1,751

Financial Review

The 2025 Operating Expense budget for Public Housing Tenancy Operations is \$4.78 million, of which \$4.72 million is for PS and \$0.06 million is for OTPS.

Departmental Operating Budget

Resident Relocation Services Overview / Mission Statement

Resident Relocation Services Department (RRSD) is responsible for managing the full scope of relocation activities through tenant outreach and supportive services. RRSD ensures relocations result in residents experiencing better living standards by working in collaboration with Operations/Property Management, Healthy Homes, Comprehensive Modernization, and other departments within NYCHA requesting relocation services, to ensure residents are secure in appropriate and safe housing.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	11	15	18	3 ▲
Salary Full-Time	\$757	\$1,196	\$1,507	\$311 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$3	-	\$86	\$86 ▲
Overtime	\$10	-	-	-
Salary Retro	\$70	-	-	-
Shift Differential	-	-	-	-
Fringe	\$538	\$854	\$1,096	\$241 ▲
Other Salary	\$3	-	-	-
Total Personnel Service	\$1,381	\$2,051	\$2,689	\$638
Leases	-	-	-	-
Supplies	\$	-	\$5	\$5 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$10	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3,740	\$383	\$516	\$133 ▲
Total Other than Personnel Service	\$3,750	\$383	\$521	\$138
Total	\$5,131	\$2,434	\$3,210	\$776

Financial Review

The 2025 Operating Expense budget for Resident Relocation Services is \$3.21 million, of which \$2.69 million is for PS and \$0.52 million is for OTPS.

Departmental Operating Budget

SVP Public Housing Tenancy Administration

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	146	160	172	12 ▲
Salary Full-Time	\$11,475	\$12,090	\$14,365	\$2,275 ▲
Salary Part-Time	\$14	-	-	-
Seasonal	\$3	\$392	\$332	(\$60) ▼
Overtime	\$36	\$14	\$29	\$15 ▲
Salary Retro	\$1,189	-	-	-
Shift Differential	-	\$	\$	-
Fringe	\$7,236	\$8,949	\$10,536	\$1,587 ▲
Other Salary	\$138	\$181	\$181	-
Total Personnel Service	\$20,091	\$21,625	\$25,443	\$3,818
Leases	-	-	-	-
Supplies	\$14	\$48	\$57	\$10 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$414	\$1,835	\$377	(\$1,458) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3,742	\$451	\$572	\$121 ▲
Total Other than Personnel Service	\$4,170	\$2,333	\$1,006	(\$1,327)
Total	\$24,260	\$23,959	\$26,449	\$2,491

Financial Review

The 2025 Operating Expense budget for SVP Public Housing Tenancy Administration is \$26.45 million, of which \$25.44 million is for PS and \$1.01 million is for OTPS.

Departmental Operating Budget

Senior Vice President of Quality Assurance, Safety and Technical Programs

Office of the SVP Quality Assurance, Safety & Technical Programs

Overview / Mission Statement

The Senior Vice President for Quality Assurance, Safety and Technical Programs (QASTP) strives to deliver improved services to our residents, a harmonious working environment for the staff and collaboration among all departments by creating an atmosphere that encourages critical thinking, fosters innovation, and promotes accountability.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	3	4	1 ▲
Salary Full-Time	\$189	\$455	\$608	\$153 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$24	-	-	-
Shift Differential	-	-	-	-
Fringe	\$121	\$278	\$373	\$95 ▲
Other Salary	-	-	-	-
Total Personnel Service	\$334	\$733	\$981	\$248
Leases	-	-	-	-
Supplies	\$2	-	\$10	\$10 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$2	-	\$10	\$10
Total	\$336	\$733	\$991	\$258

Financial Review

The 2025 Operating Expense budget for the Office of the SVP Quality Assurance, Safety & Technical Programs is \$0.99 million, of which \$0.98 million was in PS and \$0.01 million was in OTPS.

Departmental Operating Budget

VP Public Safety

Overview / Mission Statement

VP Public Safety creates a safe environment for NYCHA's residents, employees, and visitors. The Office of Safety & Security (OFSS) responds to safety and security matters at NYCHA. This is achieved by ensuring compliance with agency security policies and procedures, administering security access systems, installing, and maintaining security hardware, conducting first-line investigations, and coordinating the work of NYCHA Special Officers and contracted guard services at NYCHA locations.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	50	61	57	(4) ▼
Salary Full-Time	\$3,847	\$4,468	\$4,506	\$38 ▲
Salary Part-Time	\$426	-	-	-
Seasonal	-	-	-	-
Overtime	\$1,060	\$21	\$665	\$644 ▲
Salary Retro	\$426	-	-	-
Shift Differential	\$6	\$10	\$10	-
Fringe	\$3,103	\$3,447	\$3,522	\$75 ▲
Other Salary	\$42	\$59	\$59	-
Total Personnel Service	\$8,910	\$8,005	\$8,761	\$756
Leases	-	-	-	-
Supplies	\$202	\$854	\$793	(\$61) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$4,061	\$9,709	\$2,362	(\$7,347) ▼
Insurance	\$20	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$42	\$155	\$143	(\$12) ▼
Total Other than Personnel Service	\$4,326	\$10,718	\$3,299	(\$7,420)
Total	\$13,236	\$18,723	\$12,060	(\$6,663)

Financial Review

The 2025 Operating Expense budget for VP Public Safety is \$12.06 million, of which \$8.76 million is for PS and \$3.3 million is for OTPS.

Departmental Operating Budget

VP Quality & Cost Control

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	33	36	31	(5) ▼
Salary Full-Time	\$2,841	\$3,102	\$2,688	(\$414) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1	-	\$	\$ ▲
Salary Retro	\$307	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$1,676	\$2,232	\$1,998	(\$234) ▼
Other Salary	\$15	-	-	-
Total Personnel Service	\$4,840	\$5,333	\$4,686	(\$647)
Leases	-	-	-	-
Supplies	\$35	\$63	\$51	(\$12) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$297	\$250	\$2	(\$248) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	-	-	-
Total Other than Personnel Service	\$335	\$313	\$53	(\$260)
Total	\$5,175	\$5,646	\$4,739	(\$908)

Financial Review

The 2025 Operating Expense budget for VP Quality & Cost Control is \$4.74 million, of which \$4.69 million is for PS and \$0.53 million is for OTPS.

Departmental Operating Budget

VP Technical Services Office

Overview / Mission Statement

The Office of the Vice President of Technical Services provides support, guidance, and oversight to support service departments. This office strives to deliver improved services to our residents, a harmonious working environment for the staff and collaboration among all departments by creating an atmosphere that encourages critical thinking, fosters innovation, and promotes accountability.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	3	3	-
Salary Full-Time	\$378	\$374	\$420	\$46 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$50	-	-	-
Shift Differential	-	-	-	-
Fringe	\$232	\$237	\$262	\$25 ▲
Other Salary	\$5	\$2	\$2	-
Total Personnel Service	\$666	\$614	\$684	\$70
Leases	-	-	-	-
Supplies	\$1	\$2,451	\$1	(\$2,450) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$778	-	(\$778) ▼
Total Other than Personnel Service	\$1	\$3,229	\$1	(\$3,228)
Total	\$667	\$3,842	\$685	(\$3,157)

Financial Review

The 2025 Operating Expense budget for the VP Technical Services Office is \$0.69 million, of which \$0.69 million is for PS and \$0.001 million is for OTPS.

Departmental Operating Budget

Fire Safety

Overview / Mission Statement

The Office of Fire Safety's goal is to provide for an environment that is safe from the effects from fires and other perils with the overarching goal of protecting people, property, the environment, and programs. Support the Neighborhood model with contract management and oversight of the inspection, testing, maintenance, and repair of fire protection systems including alarms, sprinklers, standpipes, fire extinguishers, roof tanks, and kitchen range hood suppression systems.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	8	24	24	-
Salary Full-Time	\$931	\$2,093	\$2,164	\$71 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	\$994	\$994 ▲
Overtime	\$48	\$25	\$440	\$415 ▲
Salary Retro	\$107	-	-	-
Shift Differential	-	-	-	-
Fringe	\$647	\$1,457	\$1,663	\$207 ▲
Other Salary	\$33	\$6	\$6	-
Total Personnel Service	\$1,766	\$3,580	\$5,267	\$1,686
Leases	-	-	-	-
Supplies	\$18	-	\$87	\$87 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$22	-	\$95	\$95 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	\$2	\$2 ▲
Total Other than Personnel Service	\$40	-	\$184	\$184
Total	\$1,806	\$3,580	\$5,451	\$1,871

Financial Review

The 2025 Operating Expense budget for Fire Safety is \$5.45 million, of which \$5.27 million is PS and \$0.18 million is OTPS.

Departmental Operating Budget

Maximo & Asset Management

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	-	-	7	7 ▲
Salary Full-Time	-	-	\$1,025	\$1,025 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	-	-	\$613	\$613 ▲
Other Salary	-	-	-	-
Total Personnel Service	-	-	\$1,638	\$1,638
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	-	-	\$1,638	\$1,638

Financial Review

The 2025 Operating Expense budget for Maximo & Asset Management is \$1.64 million, all of which is PS.

Departmental Operating Budget

Special Repair Projects

Overview / Mission Statement

The Special Repair Projects Department provides technical assistance and expertise to field operations in the areas of painting and plastering. The department helps to maintain our assets and service our residents by performing painting and plastering of our building common areas and residential units and includes inspection and maintenance of playground equipment.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	172	171	80	(91) ▼
Salary Full-Time	\$14,286	\$14,547	\$7,710	(\$6,837) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$7,032	\$8,197	\$6,307	(\$1,891) ▼
Overtime	\$11,126	\$2,726	\$4,040	\$1,313 ▲
Salary Retro	\$4,051	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$15,064	\$11,319	\$6,076	(\$5,243) ▼
Other Salary	\$160	\$69	\$69	-
Total Personnel Service	\$51,719	\$36,859	\$24,201	(\$12,657)
Leases	-	-	-	-
Supplies	\$1,719	\$1,105	\$1,126	\$21 ▲
Equipment	\$72	\$72	\$72	(\$) ▼
Utilities	-	-	-	-
Contracts	(\$4,453)	\$6,866	\$326	(\$6,540) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$95	\$25	\$69	\$44 ▲
Total Other than Personnel Service	(\$2,566)	\$8,069	\$1,593	(\$6,476)
Total	\$49,153	\$44,928	\$25,795	(\$19,133)

Financial Review

The 2025 Operating Expense budget for Special Repair Projects is \$25.8 million, of which \$24.2 million is for PS and \$1.59 million is for OTPS.

Departmental Operating Budget

Technical Resources

Overview / Mission Statement

The Technical Resource Department provides technical assistance and expertise to field operations in the areas of carpentry, electrical, plumbing, roofing, welding, and fabrication. The department provides repair service to residents, support field operations, and performs repairs needed to maintain our assets.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	121	138	136	(2) ▼
Salary Full-Time	\$10,932	\$12,120	\$13,051	\$931 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$33	-	\$694	\$694 ▲
Overtime	\$4,879	\$2,843	\$3,531	\$688 ▲
Salary Retro	\$1,216	-	-	-
Shift Differential	\$13	\$2	\$2	-
Fringe	\$9,756	\$9,334	\$9,736	\$402 ▲
Other Salary	\$102	\$53	\$53	-
Total Personnel Service	\$26,930	\$24,351	\$27,066	\$2,715
Leases	-	-	-	-
Supplies	\$527	\$721	\$549	(\$172) ▼
Equipment	-	\$250	\$778	\$528 ▲
Utilities	-	-	-	-
Contracts	\$828	\$3,150	\$677	(\$2,473) ▼
Insurance	\$86	\$87	\$87	(\$0) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$24	\$10	\$57	\$47 ▲
Total Other than Personnel Service	\$1,465	\$4,218	\$2,148	(\$2,070)
Total	\$28,395	\$28,569	\$29,214	\$645

Financial Review

The 2025 Operating Expense budget for Technical Resources is \$29.21 million, of which \$27.07 million is for PS and \$2.15 million is for OTPS.

Departmental Operating Budget

TEMPO

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	38	40	-	(40) ▼
Salary Full-Time	\$3,518	\$3,631	-	(\$3,631) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$2,703	\$2,365	-	(\$2,365) ▼
Overtime	\$3,443	\$575	-	(\$575) ▼
Salary Retro	\$1,229	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$3,668	\$2,777	\$364	(\$2,413) ▼
Other Salary	\$58	\$1	\$1	-
Total Personnel Service	\$14,619	\$9,350	\$365	(\$8,985)
Leases	-	-	-	-
Supplies	\$74	\$377	\$47	(\$330) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$172	\$2,500	\$11	(\$2,489) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$2	-	(\$2) ▼
Other OTPS	\$25	\$27	\$27	(\$1) ▼
Total Other than Personnel Service	\$271	\$2,906	\$84	(\$2,821)
Total	\$14,890	\$12,256	\$450	(\$11,806)

Financial Review

The 2025 Operating Expense budget for TEMPO is \$0.45 million, of which \$0.37 million is for PS and \$0.08 million is for OTPS.

Departmental Operating Budget

VP Technical Services

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	342	376	250	(126) ▼
Salary Full-Time	\$30,046	\$32,766	\$24,370	(\$8,396) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$9,768	\$10,562	\$7,994	(\$2,568) ▼
Overtime	\$19,495	\$6,169	\$8,010	\$1,841 ▲
Salary Retro	\$6,653	-	-	-
Shift Differential	\$13	\$2	\$2	-
Fringe	\$29,367	\$25,124	\$18,714	(\$6,410) ▼
Other Salary	\$358	\$131	\$131	-
Total Personnel Service	\$95,699	\$74,754	\$59,221	(\$15,532)
Leases	-	-	-	-
Supplies	\$2,339	\$4,654	\$1,809	(\$2,845) ▼
Equipment	\$72	\$322	\$851	\$528 ▲
Utilities	-	-	-	-
Contracts	(\$3,431)	\$12,516	\$1,110	(\$11,406) ▼
Insurance	\$86	\$87	\$87	(\$-) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$2	-	(\$2) ▼
Other OTPS	\$144	\$840	\$155	(\$685) ▼
Total Other than Personnel Service	(\$789)	\$18,421	\$4,012	(\$14,410)
Total	\$94,910	\$93,175	\$63,233	(\$29,942)

Financial Review

The 2025 Operating Expense budget for VP Technical Services is \$63.23 million, of which \$59.22 million is for PS and \$4.01 million is for OTPS.

Departmental Operating Budget

Planning & Project Management

Overview / Mission Statement

The Planning and Project Management Office (PPMO)'s mission is to improve and standardize processes within Operations to reduce process gaps while improving efficiency and compliance. PPMO will provide strategic guidance, oversight, process enhancements, policy implementation, change management, and program/project management to support Property Management's maintenance Operations.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	15	17	17	-
Salary Full-Time	\$1,168	\$1,626	\$1,734	\$108 ▲
Salary Part-Time	-	-	-	-
Seasonal	(\$1)	-	-	-
Overtime	\$35	\$59	\$28	(\$31) ▼
Salary Retro	\$106	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,146	\$1,115	\$1,185	\$70 ▲
Other Salary	\$11	\$5	\$5	-
Total Personnel Service	\$2,466	\$2,804	\$2,952	\$148
Leases	-	-	-	-
Supplies	\$24	\$2	\$989	\$987 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5	\$3	\$737	\$734 ▲
Insurance	\$61	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$90	\$5	\$1,726	\$1,721
Total	\$2,556	\$2,809	\$4,678	\$1,868

Financial Review

The 2025 Operating Expense budget for Planning & Project Management Office is \$4.68 million, of which \$2.95 million is for PS and \$1.73 million is for OTPS.

Departmental Operating Budget

SVP Quality Assurance, Safety & Technical Programs

Financial Overview

Expenditures by Account Types (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	443	493	359	(134) ▼
Salary Full-Time	\$38,091	\$42,416	\$33,906	(\$8,510) ▼
Salary Part-Time	\$426	-	-	-
Seasonal	\$9,767	\$10,562	\$7,994	(\$2,568) ▼
Overtime	\$20,591	\$6,249	\$8,703	\$2,453 ▲
Salary Retro	\$7,516	-	-	-
Shift Differential	\$19	\$12	\$12	-
Fringe	\$35,414	\$32,195	\$25,792	(\$6,403) ▼
Other Salary	\$426	\$195	\$195	-
Total Personnel Service	\$112,249	\$91,629	\$76,601	(\$15,028)
Leases	-	-	-	-
Supplies	\$2,601	\$5,573	\$3,652	(\$1,921) ▼
Equipment	\$72	\$322	\$851	\$528 ▲
Utilities	-	-	-	-
Contracts	\$933	\$22,479	\$4,211	(\$18,268) ▼
Insurance	\$168	\$87	\$87	(\$)
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$2	-	(\$2) ▼
Other OTPS	\$190	\$995	\$298	(\$697) ▼
Total Other than Personnel Service	\$3,964	\$29,458	\$9,099	(\$20,359)
Total	\$116,213	\$121,087	\$85,700	(\$35,387)

Financial Review

The 2025 Operating Expense budget for Planning & Project Management Office is \$4.68 million, of which \$2.95 million is for PS and \$1.73 million is for OTPS.

Departmental Operating Budget

Chief Operating Officer

Financial Overview

Expenditures by Account Types (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	9,430	9,850	9,811	(39) ▼
Salary Full-Time	\$630,414	\$649,059	\$706,114	\$57,055 ▲
Salary Part-Time	\$505	\$92	\$98	\$6 ▲
Seasonal	\$21,962	\$21,756	\$21,369	(\$387) ▼
Overtime	\$206,520	\$105,112	\$175,804	\$70,693 ▲
Salary Retro	\$85,081	-	\$1,527	\$1,527 ▲
Shift Differential	\$2,542	\$1,978	\$1,978	\$ ▲
Fringe	\$545,928	\$522,661	\$567,078	\$44,417 ▲
Other Salary	\$7,737	\$7,002	\$6,225	(\$777) ▼
Total Personnel Service	\$1,500,690	\$1,307,660	\$1,480,195	\$172,535
Leases	-	-	-	-
Supplies	\$139,819	\$103,581	\$119,354	\$15,773 ▲
Equipment	\$18,043	\$18,705	\$21,814	\$3,109 ▲
Utilities	\$609,745	\$626,913	\$571,166	(\$55,747) ▼
Contracts	\$455,977	\$324,647	\$292,216	(\$32,431) ▼
Insurance	\$109,308	\$76,954	\$124,302	\$47,348 ▲
Section 8 Payments	\$81,967	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$25,408	\$13,836	\$15,350	\$1,514 ▲
Other OTPS	\$107,048	\$15,542	\$15,103	(\$438) ▼
Total Other than Personnel Service	\$1,547,316	\$1,180,178	\$1,159,305	(\$20,873)
Total	\$3,048,006	\$2,487,837	\$2,639,500	\$151,663

Financial Review

The 2025 Operating Expense budget for Chief Operating Officer is \$2.64 billion, of which \$1.48 billion is for PS and \$1.16 billion is for OTPS.

Chief Asset and Capital Management Officer

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.

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.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	330	382	382	-
Salary Full-Time	\$34,335	\$39,873	\$41,886	\$2,013 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$143	\$62	\$161	\$100 ▲
Salary Retro	\$3,680	\$44	\$44	-
Shift Differential	-	-	-	-
Fringe	\$23,474	\$23,761	\$27,849	\$4,088 ▲
Other Salary	\$882	\$545	\$545	-
Total Personnel Service	\$62,514	\$64,285	\$70,486	\$6,200
Leases	-	-	-	-
Supplies	\$161	\$65	\$64	(\$2) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,607	\$10,191	\$15,534	\$5,344 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$249	\$380	\$272	(\$108) ▼
Total Other than Personnel Service	\$2,016	\$10,636	\$15,870	\$5,234
Total	\$64,531	\$74,921	\$86,356	\$11,435

Financial Review

The 2025 Operating Expense budget for the Chief Asset and Capital Management Officer is \$86.37 million, of which \$70.49 million is for PS and \$15.87 million is for OTPS.

Chief Compliance Officer

Office of the Chief Compliance Officer

Overview / Mission Statement

The Compliance Department's mission is to ensure that the New York City Housing Authority (NYCHA) complies with laws and regulations and is ethical in fulfilling its overall mission to provide safe, affordable housing to its residents. The Department consists of eight units: Executive, Monitoring/Violations, Procedures, Compliance Integration Reporting & Evaluation, Compliance Inquiry Review and Assessment, Privacy, Records Management and Transaction Monitoring.

Responsibilities

- Oversees NYCHA's compliance with federal, state, and local laws and regulations.
- Ensures the accuracy of NYCHA's regulatory reporting and statements.
- Develops and maintains updated procedures that align with laws and regulations.
- Advises the Environmental Health and Safety Officer about environmental health and safety issues.
- Ensures the integrity of the Public Housing Assessment System (PHAS) and all other inspections at NYCHA.
- Maintains a communication channel for compliance-related complaints made by NYCHA residents, employees, contractors, and the general public.
- Responds to complaints as appropriate.
- Promotes compliance through communication and special initiatives.
- Ensures that NYCHA management and staff receive appropriate compliance training.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	97	109	103	(6) ▼
Salary Full-Time	\$9,023	\$10,537	\$10,781	\$244 ▲
Salary Part-Time	\$9	-	-	-
Seasonal	-	-	-	-
Overtime	\$69	-	-	-
Salary Retro	\$892	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$5,505	\$7,139	\$7,244	\$105 ▲
Other Salary	\$143	-	-	-
Total Personnel Service	\$15,641	\$17,676	\$18,025	\$349
Leases	-	-	-	-
Supplies	\$57	\$72	\$72	\$1 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$3,053	\$2,097	\$2,193	\$96 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$225	\$1,372	\$1,001	(\$371) ▼
Total Other than Personnel Service	\$3,335	\$3,541	\$3,267	(\$274)
Total	\$18,975	\$21,218	\$21,292	\$75

Financial Review

The 2025 Operating Expense budget for Chief Compliance Officer is \$21.29 million, of which \$18.02 million is for PS and \$3.27 million is for OTPS.

EVP Administration

Office of EVP Administration

Overview / Mission Statement

The Office of EVP Administration oversees departments that provide centralized administrative services to the Authority. The departments in this area are responsible for providing staff with services necessary to support their functions.

The following departments report to the Office of EVP Administration:

- SVP Human Resources
- VP Diversity, Equity, and Inclusion
- VP Employee Engagement
- Customer Contact Center
- General Services
- Real Estate Services

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	3	4	4	-
Salary Full-Time	\$437	\$567	\$623	\$56 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$59	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$285	\$351	\$380	\$29 ▲
Other Salary	\$1	\$10	\$10	-
Total Personnel Service	\$783	\$928	\$1,013	\$85
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	-	\$1	\$1 ▲
Total Other than Personnel Service	\$1	-	\$1	\$1
Total	\$783	\$928	\$1,014	\$86

Financial Review

The 2025 Operating Expense budget for the Office of EVP Administration is \$1.01 million.

Departmental Operating Budget

Senior Vice President Human Resources

Overview / Mission Statement

The Human Resources Department administers NYCHA's human capital program, serving a critical role as strategic business partner to NYCHA departments, advising NYCHA on recruitment, professional development, performance management, and retention of a qualified and talented workforce.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	104	101	114	13 ▲
Salary Full-Time	\$9,618	\$7,916	\$9,997	\$2,080 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$18	\$63	\$63	-
Salary Retro	\$883	\$13	\$13	-
Shift Differential	-	-	-	-
Fringe	\$6,274	\$5,717	\$6,514	\$797 ▲
Other Salary	\$297	\$295	\$295	-
Total Personnel Service	\$17,090	\$14,004	\$16,882	\$2,877
Leases	-	-	-	-
Supplies	\$100	\$119	\$43	(\$76) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$2,496	\$1,488	\$1,620	\$132 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$418	\$115	\$4	(\$111) ▼
Total Other than Personnel Service	\$3,014	\$1,723	\$1,667	(\$55)
Total	\$20,104	\$15,727	\$18,549	\$2,822

Financial Review

The 2025 Operating Expense budget for Senior Vice President Human Resources is \$18.55 million, of which \$16.88 million is for PS and \$1.67 million is for OTPS.

VP Diversity, Equity, Inclusion & EEO Officer

Overview / Mission Statement

NYCHA's Office of Diversity, Equity, and Inclusion's (ODEI) mission is to ensure that all NYCHA employees and residents work and reside in a place free of discrimination, sexual harassment, and retaliation, with meaningful opportunities and hiring processes in place that are transparent, inclusive, and foster a feeling of community, understanding, and growth within the NYCHA community. ODEI is further dedicated to promoting education and awareness of the multitude of amazingly rich cultures and traditions within NYCHA and across the city.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	6	7	9	2 ▲
Salary Full-Time	\$408	\$744	\$996	\$252 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$129	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$280	\$496	\$664	\$169 ▲
Other Salary	\$5	\$21	\$21	-
Total Personnel Service	\$822	\$1,261	\$1,682	\$421
Leases	-	-	-	-
Supplies	\$1	\$1	\$1	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$281	\$160	\$127	(\$33) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$19	\$8	\$8	(\$1) ▼
Total Other than Personnel Service	\$301	\$169	\$136	(\$34)
Total	\$1,123	\$1,430	\$1,817	\$387

Financial Review

The 2025 Operating Expense budget for VP Diversity, Equity, and Inclusion is \$1.82 million, of which \$1.68 million is for PS and \$0.14 million is for OTPS.

Departmental Operating Budget

VP Employee Engagement

Overview / Mission Statement

The Employee Engagement Department strives to foster a workplace environment where employees are empowered, have high morale, and are committed to customer service and the Authority's success. It does this by developing employee recognition, coaching, and mentoring leadership and wellness programs, supporting the efforts of employee associations, and facilitating the Change Ambassador network's role of sharing information and feedback about NYCHA initiatives between colleagues and leadership.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	4	4	4	-
Salary Full-Time	\$497	\$512	\$565	\$53 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$52	-	-	-
Shift Differential	-	-	-	-
Fringe	\$353	\$323	\$352	\$29 ▲
Other Salary	\$3	-	-	-
Total Personnel Service	\$905	\$835	\$917	\$81
Leases	-	-	-	-
Supplies	\$6	\$2	\$	(\$2) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$111	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$4	\$32	\$32	\$1 ▲
Total Other than Personnel Service	\$121	\$34	\$33	(\$1)
Total	\$1,025	\$869	\$949	\$80

Financial Review

The 2025 Operating Expense budget for VP Employee Engagement is \$0.95 million, of which \$0.92 million is for PS and \$0.03 million is for OTPS.

Departmental Operating Budget

VP General Services

Overview / Mission Statement

The core mission of NYCHA's General Services Department (GSD) is to support the Authority in efficiently managing its fleet of vehicles and off-road horticultural equipment and providing comprehensive mail services, printing services, and resident document processing. The General Services team aims to provide our colleagues with best-value services, with a focus on cost-effective operations and innovative and sustainable solutions.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	49	71	70	(1) ▼
Salary Full-Time	\$3,084	\$3,597	\$5,341	\$1,744 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$50	\$41	\$41	-
Salary Retro	\$326	\$10	\$10	-
Shift Differential	\$	\$5	\$5	-
Fringe	\$2,293	\$2,705	\$3,990	\$1,285 ▲
Other Salary	\$119	\$156	\$156	-
Total Personnel Service	\$5,873	\$6,514	\$9,544	\$3,029
Leases	-	-	-	-
Supplies	\$1,028	\$4,549	\$1,649	(\$2,900) ▼
Equipment	\$4,569	\$2,507	\$6,574	\$4,067 ▲
Utilities	-	-	-	-
Contracts	\$3,290	\$5,003	\$4,365	(\$638) ▼
Insurance	\$17	\$79	\$54	(\$25) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2,106	\$3,263	\$2,211	(\$1,052) ▼
Total Other than Personnel Service	\$11,011	\$15,402	\$14,854	(\$548)
Total	\$16,884	\$21,916	\$24,398	\$2,482

Financial Review

The 2025 Operating Expense budget for VP General Services is \$24.4 million, of which \$9.54 million is for PS and \$14.85 million is for OTPS.

Departmental Operating Budget

Customer Contact Center

Overview / Mission Statement

The Customer Contact Center (CCC) is NYCHA's single point of contact for public housing residents, Section 8 voucher holders, and applicants. The department's main goal is to provide each customer efficient and satisfactory service, aid in the delivery of essential services, and to act as an intermediary for customers, as needed.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	140	168	163	(5) ▼
Salary Full-Time	\$6,464	\$9,132	\$9,361	\$228 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$122	\$177	\$177	-
Salary Retro	\$587	\$21	\$21	-
Shift Differential	\$20	\$15	\$15	-
Fringe	\$4,609	\$7,531	\$7,600	\$69 ▲
Other Salary	\$78	\$80	\$80	-
Total Personnel Service	\$11,880	\$16,956	\$17,254	\$298
Leases	-	-	-	-
Supplies	\$10	\$15	\$15	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$4,219	\$453	\$2,492	\$2,039 ▲
Insurance	-	\$14	\$14	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$	\$	-
Total Other than Personnel Service	\$4,229	\$481	\$2,520	\$2,039
Total	\$16,109	\$17,438	\$19,774	\$2,337

Financial Review

The 2025 Operating Expense budget for Customer Contact Center is \$19.77 million, of which \$17.25 million is for PS and \$2.52 million is for OTPS.

Departmental Operating Budget

Real Estate Services

Overview / Mission Statement

The Department of Real Estate Services (DRES) oversees the leasing and occupancy management of NYCHA's central office facilities. DRES provides for departments' seating needs as well as the general upkeep of the premises that NYCHA central office staff occupies. In addition to leasing central office space for NYCHA as a tenant, DRES also represents NYCHA as a landlord in leasing commercial stores in NYCHA developments.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	19	5	3	(2) ▼
Salary Full-Time	\$1,684	\$1,783	\$381	(\$1,403) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$77	\$98	\$98	-
Salary Retro	\$200	\$51	\$51	-
Shift Differential	\$	-	-	-
Fringe	\$1,101	\$1,273	\$260	(\$1,013) ▼
Other Salary	\$39	\$70	\$70	-
Total Personnel Service	\$3,101	\$3,276	\$860	(\$2,416)
Leases	\$55,528	\$60,247	\$59,937	(\$310) ▼
Supplies	\$48	\$26	\$33	\$7 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$17	\$15	\$72	\$57 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$31	\$56	\$54	(\$2) ▼
Total Other than Personnel Service	\$55,624	\$60,344	\$60,096	(\$248)
Total	\$58,725	\$63,620	\$60,955	(\$2,664)

Financial Review

The 2025 Operating Expense budget for Real Estate Services is \$60.96 million, of which \$0.86 million is for PS and \$60.1 million is for OTPS

Departmental Operating Budget

EVP Administration

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	325	360	367	7 ▲
Salary Full-Time	\$22,193	\$24,253	\$27,263	\$3,010 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$267	\$379	\$379	-
Salary Retro	\$2,236	\$95	\$95	-
Shift Differential	\$20	\$20	\$20	-
Fringe	\$15,195	\$18,396	\$19,761	\$1,365 ▲
Other Salary	\$543	\$632	\$632	-
Total Personnel Service	\$40,454	\$43,775	\$48,151	\$4,375
Leases	\$55,528	\$60,247	\$59,937	(\$310) ▼
Supplies	\$1,193	\$4,713	\$1,742	(\$2,970) ▼
Equipment	\$4,569	\$2,507	\$6,574	\$4,067 ▲
Utilities	-	-	-	-
Contracts	\$10,413	\$7,119	\$8,676	\$1,557 ▲
Insurance	\$17	\$93	\$68	(\$25) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2,579	\$3,474	\$2,310	(\$1,164) ▼
Total Other than Personnel Service	\$74,299	\$78,153	\$79,306	\$1,154
Total	\$114,753	\$121,928	\$127,457	\$5,529

Financial Review

The 2025 Operating Expense budget for EVP Administration is \$127.46 million, of which \$48.15 million is for PS and \$79.31 million is for OTPS.

Departmental Operating Budget

VP Performance Resource Management

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	18	22	22	-
Salary Full-Time	\$3,698	\$4,260	\$3,047	(\$1,212) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$21	-	-	-
Salary Retro	\$426	\$1	\$1	-
Shift Differential	-	-	-	-
Fringe	\$2,299	\$2,744	\$2,239	(\$505) ▼
Other Salary	\$65	\$46	\$46	-
Total Personnel Service	\$6,509	\$7,050	\$5,333	(\$1,717)
Leases	-	-	-	-
Supplies	\$26	\$5	\$5	\$
Equipment	\$6,973	\$14,347	\$16,496	\$2,149 ▲
Utilities	-	-	-	-
Contracts	\$224	\$51	\$236	\$185 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$24	\$29	\$34	\$5 ▲
Total Other than Personnel Service	\$7,247	\$14,431	\$16,771	\$2,339
Total	\$13,756	\$21,482	\$22,104	\$622

Financial Review

The 2025 Operating Expense budget for the VP Performance and Resource Management is \$22.1 million, of which \$5.33 million is for PS and \$16.77 million is for OTPS.

Departmental Operating Budget

VP Enterprise Solutions Management

Overview / Mission Statement

The ESM department is responsible for managing the end-to end IT product delivery lifecycle including solution planning, enterprise architecture, project management, solutions delivery, and deployment. This unit is central to how NYCHA IT provides services to its clients and the NYCHA stakeholder community. The units in this department are Solutions Architecture and Design and Solution Delivery. It includes teams of staff directly involved in all phases of product and project delivery – architects, business analysts, project & program managers, and quality assurance testers.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	26	28	27	(1) ▼
Salary Full-Time	\$3,396	\$3,801	\$4,049	\$248 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$17	-	-	-
Salary Retro	\$332	\$3	\$3	-
Shift Differential	-	\$1	\$1	-
Fringe	\$1,842	\$2,371	\$2,492	\$121 ▲
Other Salary	\$42	\$56	\$56	-
Total Personnel Service	\$5,629	\$6,232	\$6,602	\$369
Leases	-	-	-	-
Supplies	\$12	\$2	\$14	\$13 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,711	\$18	\$718	\$700 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$2	\$2	(\$) ▼
Total Other than Personnel Service	\$1,723	\$22	\$735	\$713
Total	\$7,352	\$6,254	\$7,336	\$1,082

Financial Review

The 2025 Operating Expense budget for VP Enterprise Solutions Management is \$7.37 million, of which \$6.6 million is for PS and \$0.74 million is for OTPS.

VP Infrastructure and Operations

Overview / Mission Statement

The Infrastructure and Operations department is the backbone of the Information Technology team. The team is tasked with ensuring the Housing Authority has a strong, stable, and secure technology environment that enables the business to deliver services to New Yorkers effectively and efficiently. I&O strives to use innovative ideas to optimize and manage its environment, implementing industry standard best practices and automated processes. I&O is comprised of three teams:

- Network and Telecom team – Maintains all Authority data\voice communication lines and networking services which provide the connectivity allowing computers, servers, sensors, phones, call buttons, sites, etc. to communicate with each other over wide area, campus area and local area networks.
- Infrastructure Management team – Building upon the communication channels enabled by the network team, the infrastructure team manages the computing environment for the Authority, including data center management, server environments (UNIX\LINUX and Windows), cloud technologies, and storage. The infrastructure team also provides core services such as identity and access management, data management, and desktop engineering.
- Application Management and Support (AMS) team – Supports the application tier that utilizes the computing and network infrastructure for the Authority, including actively monitoring application availability and performance, remediating code defects, and optimizing systems by developing automated and innovative solutions. Working together these teams ensure the Authority has access to the critical applications and communications needed to run the organization and positively affect the lives of New Yorkers.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	72	73	71	(2) ▼
Salary Full-Time	\$8,637	\$8,672	\$9,232	\$560 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$153	\$212	\$212	-
Salary Retro	\$993	-	-	-
Shift Differential	\$	\$6	\$6	-
Fringe	\$5,019	\$5,636	\$5,712	\$75 ▲
Other Salary	\$214	\$386	\$386	-
Total Personnel Service	\$15,017	\$14,913	\$15,548	\$635
Leases	-	-	-	-
Supplies	\$	\$4	\$4	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5,821	\$91	\$1,591	\$1,500 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	\$12	\$7	(\$5) ▼
Total Other than Personnel Service	\$5,824	\$107	\$1,602	\$1,495
Total	\$20,841	\$15,020	\$17,150	\$2,131

Financial Review

The 2025 Operating Expense budget for VP Infrastructure and Operations is \$17.15 million, of which \$15.55 million is for PS and \$1.6 million is for OTPS.

VP IT Service Management

Overview / Mission Statement

The VP Service Management department provides support to NYCHA staff, residents, and partners that utilize NYCHA's technology services, collaborating with other NYCHA business departments to consistently improve IT customer service in alignment with business goals. The VP Service Management department consists of three distinct units, Business Client Services, Desktop & Device Management, and IT Customer Service Excellence. The Business Client Services (BCS) team serves as liaison between IT and other NYCHA departments to improve communication and collaboration, ensuring that IT is providing services aligned with NYCHA's business strategy and ensuring a positive customer experience.

BCS also works with external organizations to identify opportunities to enhance digital accessibility and technology education for our residents. Desktop & Device Management supports the physical hardware such as PCs, laptops, mobile devices, and printers used by NYCHA's staff. This team also provides technology support directly to residents through kiosks in NYCHA developments and digital vans that provide mobile computer access. IT Customer Service Excellence includes the IT Service Desk, serving as the central point of contact for end user service requests, inquiries, and reports of technology issues. The team also includes subject matter experts in change, incident, problem, and service request management to implement standard practices to continuously improve the support and service provided by IT.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	36	36	39	3 ▲
Salary Full-Time	\$3,263	\$3,576	\$3,974	\$397 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$8	\$85	\$85	-
Salary Retro	\$364	\$4	\$4	-
Shift Differential	\$	\$1	\$1	-
Fringe	\$2,266	\$2,417	\$2,710	\$294 ▲
Other Salary	\$103	\$215	\$215	-
Total Personnel Service	\$6,003	\$6,298	\$6,989	\$691
Leases	-	-	-	-
Supplies	\$2	\$12	\$7	(\$4) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,051	\$279	\$586	\$307 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	\$3	\$2	(\$1) ▼
Total Other than Personnel Service	\$1,054	\$293	\$595	\$301
Total	\$7,057	\$6,592	\$7,584	\$992

Financial Review

The 2025 Operating Expense budget for the VP IT Service Management is \$7.58 million, of which \$6.98 million is for PS and \$0.59 million is for OTPS.

Departmental Operating Budget

Cyber and Risk Management Overview / Mission Statement

The Cybersecurity & IT Risk Management department is accountable for protecting NYCHA's operations through a clear information security strategy and roadmap which aims to protect our organization, its stakeholders, systems, and data against cyberattacks or unauthorized access. The role of this unit is to continuously improve the cyber security posture at NYCHA and manage the associated risks and potential impact to the Authority. Responsibilities include advising on the development of new technology & tools and leading the implementation of information security policies, security best practices, processes, and guidelines.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	7	8	7	(1) ▼
Salary Full-Time	\$766	\$974	\$881	(\$93) ▼
Salary Part-Time	-	-	\$13	\$13 ▲
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	\$71	-	-	-
Shift Differential	-	-	-	-
Fringe	\$494	\$615	\$563	(\$51) ▼
Other Salary	\$15	-	-	-
Total Personnel Service	\$1,347	\$1,588	\$1,457	(\$131)
Leases	-	-	-	-
Supplies	\$	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$18	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$18	-	-	-
Total	\$1,365	\$1,588	\$1,457	(\$131)

Financial Review

The 2025 Operating Expense budget for Cyber and Risk Management is \$1.46 million.

Departmental Operating Budget

EVP & Chief Information Officer

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	148	152	166	14 ▲
Salary Full-Time	\$16,851	\$17,986	\$21,183	\$3,197 ▲
Salary Part-Time	-	-	\$13	\$13 ▲
Seasonal	-	-	-	-
Overtime	\$180	\$297	\$297	-
Salary Retro	\$1,861	\$8	\$8	-
Shift Differential	\$1	\$8	\$8	-
Fringe	\$10,099	\$11,637	\$13,383	\$1,746 ▲
Other Salary	\$379	\$662	\$662	-
Total Personnel Service	\$29,371	\$30,598	\$35,555	\$4,957
Leases	-	-	-	-
Supplies	\$393	\$538	\$690	\$153 ▲
Equipment	\$6,973	\$14,590	\$16,739	\$2,149 ▲
Utilities	-	-	-	-
Contracts	\$40,316	\$36,318	\$44,152	\$7,834 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$4	\$17	\$11	(\$6) ▼
Total Other than Personnel Service	\$47,686	\$51,463	\$61,593	\$10,130
Total	\$77,057	\$82,061	\$97,148	\$15,087

Financial Review

The 2025 Operating Expense budget for EVP & Chief Information Officer is \$97.15 million, of which \$35.56 million is for PS and \$61.59 million is for OTPS.

Office of the Chief Procurement Officer

Overview / Mission Statement

Under the direction of the Chief Procurement Officer, the Office of the SVP Supply Management and Procurement (SMP) supports NYCHA's mission to provide affordable, quality housing by ensuring effective and efficient procurement of goods and services while supporting the organization's broader sustainability, supplier diversity, and social equity initiatives. SVP SMP is responsible for planning and directing the execution of NYCHA's service procurement operations including sourcing and purchasing of materials, supplies, equipment, and implementation of services as needed by NYCHA. SVP SMP oversees the VP of Procurement, the VP of Purchasing, Logistics and Inventory, the VP of Procurement Policy and Performance Management and the Department of Procurement Ethics and Vendor Responsibility. Our departments work together to implement best procurement practices in compliance with all policies and procedures of the Authority.

Departmental Operating Budget

Financial Overview

Expenditures in Account Types (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	2	2	-
Salary Full-Time	\$357	\$361	\$410	\$48 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$48	-	-	-
Shift Differential	-	-	-	-
Fringe	\$252	\$214	\$238	\$24 ▲
Other Salary	\$1	-	-	-
Total Personnel Service	\$658	\$575	\$647	\$72
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$892	\$5	\$5	\$ ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$892	\$5	\$5	\$
Total	\$1,550	\$580	\$652	\$72

Financial Review

The 2025 Operating Expense budget for Office of the Chief Procurement Officer is \$0.65 million, of which \$0.64 million is for PS and \$0.005 million is for OTPS.

Departmental Operating Budget

SVP Supply Management & Procurement

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	136	144	145	1 ▲
Salary Full-Time	\$9,760	\$10,757	\$11,869	\$1,112 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$488	\$300	\$205	(\$95) ▼
Salary Retro	\$991	\$15	\$15	-
Shift Differential	\$4	\$7	\$7	-
Fringe	\$6,783	\$7,970	\$8,721	\$752 ▲
Other Salary	\$204	\$180	\$180	-
Total Personnel Service	\$18,232	\$19,229	\$20,997	\$1,769
Leases	-	-	-	-
Supplies	\$152	\$148	\$119	(\$28) ▼
Equipment	-	-	\$8	\$8 ▲
Utilities	-	-	-	-
Contracts	\$901	\$1,014	\$1,185	\$171 ▲
Insurance	\$27	\$1	\$1	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$37	\$15	\$34	\$19 ▲
Total Other than Personnel Service	\$1,116	\$1,179	\$1,348	\$169
Total	\$19,348	\$20,407	\$22,345	\$1,938

Financial Review

The 2025 Operating Expense budget for SVP Supply Management & Procurement is \$22.35 million, of which \$21 million is for PS and \$1.35 million is for OTPS.

Departmental Operating Budget

Chief Procurement Officer

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	138	146	147	1 ▲
Salary Full-Time	\$10,118	\$11,119	\$12,279	\$1,160 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$488	\$300	\$205	(\$95) ▼
Salary Retro	\$1,039	\$15	\$15	-
Shift Differential	\$4	\$7	\$7	-
Fringe	\$7,035	\$8,183	\$8,959	\$776 ▲
Other Salary	\$205	\$180	\$180	-
Total Personnel Service	\$18,890	\$19,804	\$21,645	\$1,841
Leases	-	-	-	-
Supplies	\$152	\$148	\$119	(\$28) ▼
Equipment	-	-	\$8	\$8 ▲
Utilities	-	-	-	-
Contracts	\$1,793	\$1,019	\$1,190	\$171 ▲
Insurance	\$27	\$1	\$1	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$37	\$15	\$34	\$19 ▲
Total Other than Personnel Service	\$2,008	\$1,184	\$1,353	\$169
Total	\$20,898	\$20,988	\$22,997	\$2,010

Financial Review

The 2025 Operating Expense budget for Chief Procurement Officer is \$23 million, of which \$21.66 million is for PS and \$1.35 million is for OTPS.

Departmental Operating Budget

Chief Administrative Officer

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	611	658	680	22 ▲
Salary Full-Time	\$49,161	\$53,358	\$60,725	\$7,368 ▲
Salary Part-Time	-	-	\$13	\$13 ▲
Seasonal	-	-	-	-
Overtime	\$935	\$976	\$881	(\$95) ▼
Salary Retro	\$5,137	\$118	\$118	-
Shift Differential	\$25	\$35	\$35	-
Fringe	\$32,329	\$38,216	\$42,103	\$3,887 ▲
Other Salary	\$1,127	\$1,474	\$1,474	-
Total Personnel Service	\$88,715	\$94,177	\$105,350	\$11,173
Leases	\$55,528	\$60,247	\$59,937	(\$310) ▼
Supplies	\$1,737	\$5,398	\$2,552	(\$2,846) ▼
Equipment	\$11,541	\$17,097	\$23,321	\$6,224 ▲
Utilities	-	-	-	-
Contracts	\$52,522	\$44,456	\$54,018	\$9,561 ▲
Insurance	\$44	\$95	\$69	(\$25) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2,620	\$3,506	\$2,355	(\$1,151) ▼
Total Other than Personnel Service	\$123,993	\$130,799	\$142,252	\$11,453
Total	\$212,708	\$224,976	\$247,602	\$22,626

Financial Review

The 2025 Operating Expense budget for Chief Administrative Officer is \$247.60 million, of which \$105.35 million is for PS and \$142.25 million is for OTPS.

EVP Finance

Office of the EVP Finance

Overview / Mission Statement

The EVP for Finance is NYCHA's Chief Financial Officer (CFO) and is responsible for all the budget, accounting and financial planning, and risk management for NYCHA. The EVP has fiduciary responsibility for the Authority.

The following Departments report to CFO:

- SVP Financial Planning & Analysis
- The VP and Controller of Financial Accounting & Reporting Services
- Accounts Payable and Utility Management
- Risk Management
- Treasury

Responsibilities

- Develop and maintain appropriate financial policies and procedures to manage the Authority's working capital effectively.
- Develop and maintain effective mechanisms for the preparation of annual budgets and estimates as well as the production of reliable financial forecasts.
- Develop and provides various financial metrics and analysis to help guide fiscal implication of new initiative and current programs.
- Monitors and track workforce measures through the maintenance of positional budgeting process.
- Provide sound advice on the financial implications of the Authority's Board decisions.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	3	2	(1) ▼
Salary Full-Time	\$343	\$523	\$423	(\$100) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	\$6	\$6	-
Salary Retro	\$52	\$4	\$4	-
Shift Differential	-	-	-	-
Fringe	\$170	\$312	\$245	(\$67) ▼
Other Salary	-	\$2	\$2	-
Total Personnel Service	\$565	\$846	\$680	(\$166)
Leases	-	-	-	-
Supplies	(\$)	\$1	\$1	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$4	\$108	\$608	\$500 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$56	\$224	\$224	(\$) ▼
Total Other than Personnel Service	\$60	\$333	\$833	\$500
Total	\$625	\$1,179	\$1,512	\$334

Financial Review

The 2025 Operating Expense budget for the Office of the EVP Finance is \$1.51 million, of which \$0.68 million is for PS and \$0.8.3 million is for OTPS.

Senior Vice President of Financial Planning & Analysis

Overview / Mission Statement

As an integral part of Finance, the Department of Financial Planning and Analysis has two primary responsibilities: preparing NYCHA's 5-Year Capital & Operation Plan; and advising the Board and Chief Operating Officer on issues affecting NYCHA's fiscal health and the efficiency of services and programs. Specifically, this includes developing revenue and expenditure estimates by analyzing various drivers and evaluating service delivery, implementing the estimates through NYCHA-wide system updates and most importantly, monitoring budget movements and actual revenues and expenditures. Since the majority of NYCHA's budget comes from the federal government, legislative and executive actions in Washington must also be followed closely. These components allow DFPA to prepare and present the Financial Plan which must be approved by the Board.

The Department of Financial Planning and Analysis's mission is to promote prudent financial planning and budgeting throughout the Authority and ensure that NYCHA executives are equipped with the information needed to adopt a budget each year that reflects the needs of residents and ensures NYCHA's longstanding fiscal stability.

Responsibilities

Below are some of responsibilities that DFPA is tasked provide on regular basis.

- Financial Plan and process.
- Annual preparation and presentation of the five-year Operating and Capital Financial Plans.
- Administer budget and financial planning functions related to developing and managing NYCHA's operating and capital budget.
- Facilitate short- and long-term financial planning and implement operating and capital budget.
- Maintaining multi-year, multi-funded capital budget and Capital Plan.
- Publication of annual financial report, Budget Book, and both Operating & Capital Plan Narratives.
- Evaluation and monitoring of NYCHA's fiscal condition.
- Providing analysis and making recommendations on cost effect alternatives to the Executive Department.
- Projecting revenues and expenditures to assist in short-term and long-term planning.
- Providing executive team with statistical and other financial data to help them make decisions.
- Advising the Board and Executive Directors on matters affecting the Authority's financial condition.

Departmental Operating Budget

- Serving as a NYCHA-wide resource for budget planning, development, and management of finance.
- Ongoing Budget Process review to help ensure departmental functions are fiscally aligned to organization's overall goal.
- Monitoring the obligations and expenditures of capital grants ensuring timely utilization of appropriated funds.
- Examining the impact government regulations have on NYCHA's funding and financial management, and act as liaison to external funding agencies on issues such as submission of funding requests and budget performance reports.
- Monthly review of authority's financial to help identify key concerns as well as issues and help provide guideline on use of resources.
- Financial Information System, reporting and other support.
- Supporting and maintaining the integrity of NYCHA's various financial systems.
- Financial reports
- Personnel Services reports which include but not limited to:
 - Biweekly Salary FT analysis
 - HC reports
 - Payroll
 - Overtime Reports
- Forecast reports/variance reports.
- Statistical reports: budget vs actual reports, flash reports, weekly obligations
- Capital obligations & expenditure reports.
- Preparing a diverse list of ad hoc reports.
- Offering training on budget-related Oracle/ Hyperion applications
- Providing ongoing support for departments, including budget manuals, training workshops, and seminars.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	43	51	45	(6) ▼
Salary Full-Time	\$4,137	\$4,889	\$4,928	\$39 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$11	\$18	\$18	-
Salary Retro	\$370	\$19	\$19	-
Shift Differential	-	-	-	-
Fringe	\$2,610	\$10,082	\$12,252	\$2,170 ▲
Other Salary	\$25	\$40	\$40	-
Total Personnel Service	\$7,154	\$15,048	\$17,257	\$2,210
Leases	-	-	-	-
Supplies	(\$)	\$5	\$4	(\$1) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$33,735	\$52	\$774	\$722 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	\$58	\$59	\$1 ▲
Total Other than Personnel Service	\$33,736	\$115	\$838	\$722
Total	\$40,889	\$15,163	\$18,095	\$2,932

Financial Review

The 2025 Operating Expense budget for Senior Vice President of Financial Planning & Analysis is \$18.1 million, of which \$17.26 million is for PS and \$0.89 million is for OTPS.

Departmental Operating Budget

Vice-President and Controller of Financial Accounting & Reporting Services

Overview / Mission Statement

The mission of Financial Accounting & Reporting Services is to ensure the fiscal integrity of the New York City Housing Authority and to implement innovative and cost-effective service models designed to safeguard and optimize the Authority's resources. Through prudent guidance and management of the Authority's resources and services, appropriate levels of internal control, innovation, leadership, and spirited teamwork, Financial Accounting & Reporting Services ensures compliance with applicable laws and regulations and produces timely, reliable financial reports and analyses. Departmental responsibilities follow:

The General Ledger department ensures that the financial transactions of the Authority are recorded in a timely, accurate and complete manner in conformance with Generally Accepted Accounting Principles and GASB in order to meet internal and external financial reporting requirements including, but not limited to, Annual Comprehensive Financial Report, reporting to City of New York, tax authorities and business partners. In addition, the General Ledger department facilitates the independent audits of the Authority's financial statements and the Single audit and ensures that the Authority's accounting procedures are in compliance with HUD's asset management guidelines.

The Revenue and Receivable department provide residential and commercial rent collection and billing processes for the Authority, billings/drawdowns of subsidies and grants, billing and collection of PACT/RAD transactions, administration of parking facilities, and other collection activities including but not limited to cases outsourced to third party attorneys. In addition, the Revenue and Receivable department ensures that all transactions relating to billing and collection activity and PACT transactions are recorded timely and accurately into the general ledger and the rent collection system as well as reconciled to bank statements and other sources of information.

The payroll department administers the payroll for over 12,000 NYCHA employees, ensuring compliance with federal, state, and city regulations including but not limited to proper withholdings, W-2, and 1095C forms. The payroll department processes and/or calculates transactions for pay docks, suspensions, overtime pay, final pay to employees who have left NYCHA, annuity and welfare funds calculations among other transaction types. In addition, the payroll department reviews and approves retroactive payments determined from a collective bargaining agreement or per salary adjustment. Lastly, the Payroll department provides quality customer service to NYCHA's employees, HR Dept, and various outside parties including unions.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	74	75	75	-
Salary Full-Time	\$6,035	\$6,370	\$7,044	\$674 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$37	\$16	\$16	-
Salary Retro	\$780	\$5	\$5	-
Shift Differential	\$	-	-	-
Fringe	\$3,880	\$4,493	\$4,915	\$422 ▲
Other Salary	\$206	\$449	\$449	-
Total Personnel Service	\$10,938	\$11,334	\$12,430	\$1,096
Leases	-	-	-	-
Supplies	\$181	\$10	\$14	\$4 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$115	\$4,289	\$3,984	(\$305) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$23	\$23	\$ ▲
Other OTPS	\$64	\$25	\$85	\$60 ▲
Total Other than Personnel Service	\$361	\$4,347	\$4,106	(\$241)
Total	\$11,299	\$15,682	\$16,536	\$854

Financial Review

The 2025 Operating Expense budget for VP and Controller of Financial Accounting & Reporting Services is \$16.57 million, of which \$12.43 million is for PS and \$4.11 million is for OTPS.

Departmental Operating Budget

Accounts Payable and Utility Management

Overview / Mission Statement

To process all invoices and requisitions efficiently and effectively in a timely and accurate manner and that the necessary data, records, and reports are maintained and submitted in accordance with NYCHA's policies and procedures. This staff is also charged with providing quality customer service to both NYCHA staff and our vendors and contractors. Additional control functions in place include vendor file maintenance for all NYCHA suppliers/vendors/contractors, lien/assignment database, levy monitoring, DEO monitoring, retention, escrow monitoring, and reporting. To procure, monitor and process all utility accounts and payments (including electric, water, gas, oil, steam). Ensure compliance with City and other agency reporting requirements.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	32	35	32	(3) ▼
Salary Full-Time	\$2,241	\$2,481	\$2,527	\$45 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	\$228	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,507	\$1,857	\$1,871	\$14 ▲
Other Salary	\$90	\$192	\$192	-
Total Personnel Service	\$4,066	\$4,530	\$4,590	\$59
Leases	-	-	-	-
Supplies	\$13	\$20	\$20	\$ ▲
Equipment	-	-	-	-
Utilities	\$2,905	\$15,906	\$13,774	(\$2,132) ▼
Contracts	\$65	\$795	\$795	\$ ▲
Insurance	-	\$4	\$4	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$33	\$20	\$20	(\$) ▼
Total Other than Personnel Service	\$3,016	\$16,745	\$14,612	(\$2,132)
Total	\$7,083	\$21,275	\$19,202	(\$2,073)

Financial Review

The 2025 Operating Expense budget for Accounts Payable and Utility Management is \$19.2 million, of which \$4.59 million is for PS and \$14.61 million is for OTPS.

Risk Management

Overview / Mission Statement

The core mission of the Risk Management Department (RMD) is to protect NYCHA from the risk of financial loss. To fulfill this mission, RMD focuses on three major areas of risk transfer responsibilities: Insurance Procurement, Claim Management and Risk Control, Insurance Compliance. RMD is a proactive partner and a resource to every Department at NYCHA with respect to risk and insurance-related matters. In a broader sense, that role includes the collection and analysis of underwriting and claims data and collaboration with each Department to (1) identify, (2) analyze, and (3) avoid, mitigate, or transfer the risks which NYCHA (including staff, residents and our business and community partners) face every day. Oversee the workers' compensation third-party administrator (TPA); Manage the claim process and approve medical payments to providers and the TPA; Work with the Safety Committee to reduce NYCHA's loss exposures and hazards; Procure excess insurance, and the services of insurance brokers, consultants, actuaries, outside auditors and third-party administrators; Prepare financial analyses of insurance data; Review of tort legal fee and settlements analyze reserve to payments, and manage cash allocations to the self-insurance funds; and verify that all NYCHA contractors and lessees have the requisite insurance coverage, and review/update these requirements in the General Terms and Conditions section of applicable contracts, leases and agreements.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	8	8	8	-
Salary Full-Time	\$803	\$881	\$955	\$74 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$5	\$5	-
Overtime	(\$)	-	-	-
Salary Retro	\$105	-	-	-
Shift Differential	-	-	-	-
Fringe	\$471	\$575	\$618	\$44 ▲
Other Salary	\$3	\$15	\$15	-
Total Personnel Service	\$1,382	\$1,476	\$1,593	\$117
Leases	-	-	-	-
Supplies	\$1	\$5	\$3	(\$2) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	\$285	\$39,771	\$23,720	(\$16,051) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$2	\$2	\$ ▲
Total Other than Personnel Service	\$286	\$39,778	\$23,726	(\$16,052)
Total	\$1,668	\$41,254	\$25,319	(\$15,935)

Financial Review

The 2025 Operating Expense budget for Risk Management is \$25.32 million, of which \$1.5 million is for PS and \$23.77 million is for OTPS.

Treasury

Overview / Mission Statement

Treasury's mission is to manage cash flow, assure the availability of adequate cash to meet operating and capital expenditure requirements, issue payments directly or facilitate the delivery of payment files to NYCHA's financial institutions, issuance of debt and maintenance of debt covenants, manage bank relationships, manage Fiscal Agent obligations, recording of cash and investment activity, and invest excess cash in HUD-approved investment securities.

Treasury's three (3) groups and their responsibilities are as follows:

- **Investments:** Authority Investments are managed within the Investment group of the Treasury Department, following a formal investment strategy that is periodically updated. NYCHA's investment strategy involves a consideration of the basic risks of fixed income investing, including market risk, credit risk, re-investment risk. Investments are placed via a competitive bidding process. The Investment group ensures that all assets of the Authority are fully collateralized.
- **Cash Management:** The Cash Management group manages the cash flow related to investments, operating and capital funds. Cash Management prepares a detailed monthly cash flow forecast and reviews actual cash flow activity each month. Cash Management provides support for other Departments and individuals at NYCHA, as necessary for business. Maintains bank relationships and bank records and arranges for the opening and closing of bank accounts.
- **Treasury Operations:** Serves as Administrator of the Commercial Card Program (issuing new card, assisting with cardholder issues). Provide summary reporting on Commercial Card usage (over \$200K expended per month) and performs a monthly compliance review. Manage Authority's checks (payroll, vendor payments and landlord rent) payments and positive pay (fraud prevention) systems.

Departmental Operating Budget

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	8	11	11	-
Salary Full-Time	\$867	\$1,096	\$1,175	\$78 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$108	-	-	-
Shift Differential	-	-	-	-
Fringe	\$555	\$737	\$787	\$51 ▲
Other Salary	\$29	\$62	\$62	-
Total Personnel Service	\$1,560	\$1,894	\$2,024	\$129
Leases	-	-	-	-
Supplies	(\$3)	\$12	\$12	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$52	-	\$47	\$47 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$421	\$602	\$555	(\$47) ▼
Total Other than Personnel Service	\$470	\$614	\$613	(\$)
Total	\$2,030	\$2,508	\$2,637	\$129

Financial Review

The 2025 Operating Expense budget for the Treasury is \$2.64 million, of which \$2.02 million is for PS and \$0.61 million is for OTPS.

Departmental Operating Budget

EVP Finance

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	167	183	173	(10) ▼
Salary Full-Time	\$14,427	\$16,241	\$17,052	\$811 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$5	\$5	-
Overtime	\$49	\$41	\$41	-
Salary Retro	\$1,643	\$27	\$27	-
Shift Differential	\$	-	-	-
Fringe	\$9,194	\$18,056	\$20,689	\$2,633 ▲
Other Salary	\$353	\$759	\$759	-
Total Personnel Service	\$25,665	\$35,129	\$38,573	\$3,445
Leases	-	-	-	-
Supplies	\$192	\$52	\$54	\$1 ▲
Equipment	-	-	-	-
Utilities	\$2,905	\$15,906	\$13,774	(\$2,132) ▼
Contracts	\$33,972	\$5,244	\$6,207	\$964 ▲
Insurance	\$285	\$39,775	\$23,724	(\$16,051) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$23	\$23	\$ ▲
Other OTPS	\$575	\$932	\$946	\$14 ▲
Total Other than Personnel Service	\$37,929	\$61,932	\$44,728	(\$17,204)
Total	\$63,594	\$97,061	\$83,301	(\$13,759)

Financial Review

The 2025 Operating Expense budget for EVP Finance is \$83.3 million, of which \$38.57 million is for PS and \$44.73 million is for OTPS.

EVP Leased Housing

Office of the EVP Leased Housing

Overview / Mission Statement

The Leased Housing Department (LHD) administers NYCHA's Housing Choice Voucher and Emergency Housing Voucher Programs (Section 8). Under these federally funded programs, NYCHA helps eligible families to lease privately-owned apartments that meet Housing Quality Standards (HQS) and Section 8 program requirements. The Section 8 Program provides a rent subsidy, allowing families to pay a reasonable share of the rent with the Section 8 subsidy making up the difference, up to a maximum amount called the payment standard. The monthly subsidy payment (or the Housing Assistance Payment) made to the Section 8 owner on behalf of the family is usually the difference between thirty percent of the household's total adjusted gross income and the contract rent approved by NYCHA for the apartment.

As of December 2024, there are 107,979 Section 8 households (223,114 authorized residents) in NYCHA's Section 8 program. This total includes the 2,060 households (4,777 authorized residents) who live in former State- and City-funded developments. 26,960 private landlords participate in the program. NYCHA's Section 8 program is expanding through the Section 8 Project-Based Voucher (PBV) program, with 27,757 total units, of which 19,306 are rented through PACT.

The department has 520 staff and is comprised of the following departments, in addition to the Offices of Executive Vice President and Vice President:

- Bronx Client Services
- Brooklyn Client Services
- Central Office Operations
- Inspections
- Leased Housing Finance
- Quality Assurance & Performance Management

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	3	3	-
Salary Full-Time	\$361	\$453	\$571	\$118 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$10	\$10	-
Overtime	-	-	-	-
Salary Retro	\$54	-	-	-
Shift Differential	-	-	-	-
Fringe	\$237	\$278	\$337	\$59 ▲
Other Salary	-	\$7	\$7	-
Total Personnel Service	\$652	\$748	\$925	\$177
Leases	-	-	-	-
Supplies	\$	\$11	\$11	(\$) ▼
Equipment	-	-	-	-
Utilities	\$1	\$2	\$2	\$ ▲
Contracts	\$2,289	\$7,217	\$9,267	\$2,050 ▲
Insurance	\$189	\$272	\$263	(\$9) ▼
Section 8 Payments	\$1,173,527	\$1,763,065	\$1,951,070	\$188,005 ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,544	\$1,674	\$1,680	\$6 ▲
Total Other than Personnel Service	\$1,177,550	\$1,772,241	\$1,962,293	\$190,052
Total	\$1,178,202	\$1,772,989	\$1,963,218	\$190,229

Financial Review

The 2025 Operating Expense budget for the Office of the EVP Leased Housing is \$1.96 billion, of which \$0.93 million is for PS and \$1.96 billion is for OTPS.

Departmental Operating Budget

Office of the VP Leased Housing Overview / Mission Statement

The office is responsible for managing following departments:

- Emergency Housing Voucher
- Inspection
- Brooklyn Client Services
- Bronx Client Services

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	6	6	8	2 ▲
Salary Full-Time	\$574	\$638	\$880	\$241 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$39	\$39	-
Overtime	\$59	\$	\$	-
Salary Retro	\$54	-	-	-
Shift Differential	-	-	-	-
Fringe	\$418	\$426	\$588	\$162 ▲
Other Salary	\$2	-	-	-
Total Personnel Service	\$1,107	\$1,104	\$1,507	\$403
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	\$4	\$4	\$5	\$ ▲
Contracts	-	\$520	\$520	(\$) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	-	-	-
Total Other than Personnel Service	\$5	\$524	\$524	\$
Total	\$1,113	\$1,628	\$2,031	\$403

Financial Review

The 2025 Operating Expense budget for Office of the VP Leased Housing is \$2.03 million, of which \$1.51 million is for PS and \$0.52 million is for OTPS.

Departmental Operating Budget

Emergency Housing Voucher

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	7	7	-	(7) ▼
Salary Full-Time	\$427	\$491	-	(\$491) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1,693	\$1,242	\$1,242	-
Salary Retro	\$74	-	-	-
Shift Differential	-	-	-	-
Fringe	\$912	\$477	\$152	(\$326) ▼
Other Salary	\$3	\$2	-	(\$2) ▼
Total Personnel Service	\$3,107	\$2,213	\$1,394	(\$819)
Leases	-	-	-	-
Supplies	-	\$8	\$8	-
Equipment	-	-	-	-
Utilities	\$3	\$389	-	(\$389) ▼
Contracts	\$3,851	-	\$276	\$276 ▲
Insurance	-	-	-	-
Section 8 Payments	\$97,626	\$131,157	\$125,523	(\$5,634) ▼
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$9,736	\$15,701	\$500	(\$15,201) ▼
Total Other than Personnel Service	\$111,217	\$147,256	\$126,308	(\$20,947)
Total	\$114,324	\$149,468	\$127,702	(\$21,766)

Financial Review

The 2025 Operating Expense budget for Emergency Housing Voucher is \$127.7 million, of which \$1.39 million is for PS and \$126.31 million is for OTPS.

Departmental Operating Budget

Inspections

Overview / Mission Statement

Located at 1200 Waters Place in the Bronx, Inspections are responsible for new admissions, annual, transfer, restorations and special inspections, monitoring owner certification of repairs, rent abatement, payment adjustments and terminations for HUD's inspections standard noncompliance. The department is comprised of 60 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	49	56	59	3 ▲
Salary Full-Time	\$3,189	\$3,822	\$4,453	\$631 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$227	\$121	\$121	-
Salary Retro	\$319	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,366	\$2,947	\$3,403	\$456 ▲
Other Salary	\$39	-	-	-
Total Personnel Service	\$6,140	\$6,890	\$7,977	\$1,087
Leases	-	-	-	-
Supplies	\$12	\$36	\$36	-
Equipment	-	-	-	-
Utilities	\$28	\$39	\$44	\$4 ▲
Contracts	\$1,037	\$1,471	\$1,471	\$ ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$33	\$20	\$34	\$14 ▲
Total Other than Personnel Service	\$1,109	\$1,566	\$1,584	\$18
Total	\$7,249	\$8,456	\$9,561	\$1,105

Financial Review

The 2025 Operating Expense budget for Inspections is \$9.56 million, of which \$7.98 million is for PS and \$1.58 million is for OTPS.

Departmental Operating Budget

LHD Brooklyn Client Services

Overview / Mission Statement

Located at 787 Atlantic Avenue in Brooklyn and 1 Fordham Plaza in the Bronx, the Brooklyn Client Services department is responsible for determining eligibility for applicants on the waitlist including processing criminal background checks, conducting interviews and issuing vouchers; other new program admissions including Veteran Affairs Supportive Housing (VASH); processing the rentals for new applicants and transfers for Section 8 participants; assisting certain new voucher holders with locating and renting an apartment; informal conferences; reasonable accommodation reviews and customer service inquiries. The department is comprised of 104 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	78	95	104	9 ▲
Salary Full-Time	\$4,880	\$6,535	\$7,808	\$1,274 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$902	\$797	\$797	-
Salary Retro	\$607	-	-	-
Shift Differential	-	-	-	-
Fringe	\$4,187	\$5,073	\$6,028	\$955 ▲
Other Salary	\$69	\$124	\$124	-
Total Personnel Service	\$10,645	\$12,529	\$14,758	\$2,229
Leases	-	-	-	-
Supplies	\$14	\$13	\$13	(\$1) ▼
Equipment	-	-	-	-
Utilities	\$13	\$15	\$17	\$2 ▲
Contracts	\$267	\$3,353	\$5,599	\$2,246 ▲
Insurance	-	-	-	-
Section 8 Payments	-	\$6,918	-	(\$6,918) ▼
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$39	\$10,565	\$10,526 ▲
Total Other than Personnel Service	\$294	\$10,338	\$16,194	\$5,856
Total	\$10,940	\$22,867	\$30,952	\$8,084

Financial Review

The 2025 Operating Expense budget for LHD Brooklyn Client Services is \$30.95 million, of which \$14.76 million is for PS and \$16.19 million is for OTPS.

Departmental Operating Budget

LHD Bronx Client Services

Overview / Mission Statement

Located at 1 Fordham Plaza in the Bronx, the Bronx Client Services department is responsible for the completion of annual recertifications, interim recertifications, lease renewals, contract rent changes and increase requests, emergency and routine transfer requests, program terminations, program restorations, court appearances, responding to subpoenas, processing payment adjustments, reasonable accommodation reviews and customer service inquiries. The department is comprised of 229 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	187	233	230	(3) ▼
Salary Full-Time	\$11,572	\$16,024	\$17,136	\$1,112 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1,013	\$2,167	\$2,167	-
Salary Retro	\$1,199	-	-	-
Shift Differential	-	-	-	-
Fringe	\$8,502	\$12,480	\$13,338	\$859 ▲
Other Salary	\$116	\$201	\$201	-
Total Personnel Service	\$22,403	\$30,872	\$32,842	\$1,970
Leases	-	-	-	-
Supplies	\$11	\$19	\$19	(\$) ▼
Equipment	-	-	-	-
Utilities	\$106	\$135	\$149	\$14 ▲
Contracts	-	\$1,301	\$3,595	\$2,294 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$117	\$1,455	\$3,763	\$2,308
Total	\$22,520	\$32,326	\$36,605	\$4,279

Financial Review

The 2025 Operating Expense budget for LHD Bronx Client Services is \$36.61 million, of which \$32.84 million is for PS and \$3.76 million is for OTPS.

Departmental Operating Budget

VP Leased Housing

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	327	397	401	4 ▲
Salary Full-Time	\$20,642	\$27,510	\$30,277	\$2,767 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$39	\$39	-
Overtime	\$3,893	\$4,328	\$4,328	-
Salary Retro	\$2,253	-	-	-
Shift Differential	-	-	-	-
Fringe	\$16,384	\$21,403	\$23,508	\$2,106 ▲
Other Salary	\$230	\$328	\$325	(\$2) ▼
Total Personnel Service	\$43,403	\$53,607	\$58,477	\$4,870
Leases	-	-	-	-
Supplies	\$37	\$77	\$77	(\$) ▼
Equipment	-	-	-	-
Utilities	\$154	\$582	\$214	(\$369) ▼
Contracts	\$5,155	\$6,644	\$11,461	\$4,817 ▲
Insurance	-	-	-	-
Section 8 Payments	\$97,626	\$138,076	\$125,523	(\$12,552) ▼
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$9,770	\$15,760	\$11,099	(\$4,661) ▼
Total Other than Personnel Service	\$112,742	\$161,138	\$148,373	(\$12,765)
Total	\$156,145	\$214,745	\$206,851	(\$7,895)

Financial Review

The 2025 Operating Expense budget for VP Leased Housing is \$206.9 million, of which \$58.48 million is for PS and \$148.37 million is for OTPS.

Departmental Operating Budget

Central Office Operations

Overview / Mission Statement

Located at 250 Broadway in Manhattan, the Leased Housing Central Office Operations units are responsible for providing customer service for our Section 8 tenants and property owners. This includes but is not limited to the oversight of the Owner Extranet, eviction certification requests, portability transfer requests; fraud investigation referrals; lead based paint cases; project-based voucher (PBV) program administration, coordinating with HPD the scheduling and reporting of HQS inspections at NYCHA's 13 former City/State developments and collaborating with various stakeholders within NYCHA's Permanent Affordability Commitment Together (PACT) program. The department is comprised of 60 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	37	53	60	7 ▲
Salary Full-Time	\$2,690	\$3,773	\$4,593	\$820 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$261	\$259	\$259	-
Salary Retro	\$294	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,034	\$2,877	\$3,505	\$629 ▲
Other Salary	\$54	\$104	\$104	-
Total Personnel Service	\$5,334	\$7,013	\$8,462	\$1,449
Leases	-	-	-	-
Supplies	\$12	\$13	\$13	(\$) ▼
Equipment	-	-	-	-
Utilities	\$26	\$36	\$40	\$4 ▲
Contracts	\$3	-	\$10	\$10 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	\$98	\$104	\$6 ▲
Total Other than Personnel Service	\$44	\$147	\$168	\$20
Total	\$5,378	\$7,160	\$8,629	\$1,469

Financial Review

The 2025 Operating Expense budget for Central Office Operations is \$8.63 million, of which \$8.46 million is for PS and \$0.17 million is for OTPS.

Departmental Operating Budget

Leased Housing Finance

Overview / Mission Statement

Located at 250 Broadway in Manhattan, the Leased Housing Finance Department is responsible for the overall oversight of all revenue and expense analyses and forecast for monthly Housing Assistance Payment (HAP) payments to owners, planning and monitoring the five year leasing and ending plan for both the program and administrative fees; reviewing and reconciling monthly payment adjustments, overseeing and reconciling the monthly check run process between Siebel invoices and Oracle payments, creating and updating/reviewing vendor records in Siebel, voiding stale checks, analyzing the annual HUD renewal funding allocation to NYCHA and advising management of fiscal impact, and monitoring the operating budget. The department is comprised of 28 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	23	28	28	-
Salary Full-Time	\$1,732	\$2,145	\$2,293	\$149 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$120	\$13	\$13	-
Salary Retro	\$201	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,290	\$1,569	\$1,682	\$113 ▲
Other Salary	\$36	\$29	\$29	-
Total Personnel Service	\$3,379	\$3,755	\$4,017	\$261
Leases	-	-	-	-
Supplies	\$2	\$7	\$7	(\$) ▼
Equipment	-	-	-	-
Utilities	\$15	\$21	\$23	\$2 ▲
Contracts	-	\$10	\$310	\$300 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$4	\$4	-
Total Other than Personnel Service	\$17	\$42	\$344	\$302
Total	\$3,396	\$3,797	\$4,361	\$564

Financial Review

The 2025 Operating Expense budget for the Leased Housing Finance is \$4.36 million, of which \$4.02 million is for PS and \$0.34 million is for OTPS.

Departmental Operating Budget

Quality Assurance and Performance Management

Overview / Mission Statement

Located at 250 Broadway in Manhattan, the Quality Assurance and Performance Management Department is responsible for quality assurance reviews, Section 8 Management Assessment Program (SEMAP) monitoring and reporting, HUD submissions and corrections, business process redesign, ad hoc quality control (QC) reviews, statistical reporting, department procedures revisions and maintenance, QC training, project management for systems upgrades, and audit coordination for internal and external parties. The department is comprised of 28 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	20	27	28	1 ▲
Salary Full-Time	\$1,571	\$2,116	\$2,377	\$261 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$41	\$3	\$3	-
Salary Retro	\$171	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,101	\$1,541	\$1,729	\$189 ▲
Other Salary	\$17	\$17	\$17	-
Total Personnel Service	\$2,901	\$3,677	\$4,126	\$450
Leases	-	-	-	-
Supplies	\$1	\$5	\$5	\$ ▲
Equipment	-	-	-	-
Utilities	\$15	\$20	\$22	\$2 ▲
Contracts	-	-	\$16	\$16 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$1	\$1	-
Total Other than Personnel Service	\$16	\$26	\$44	\$18
Total	\$2,917	\$3,702	\$4,170	\$468

Financial Review

The 2025 Operating Expense budget for the Quality Assurance and Performance Management is \$4.17 million, of which \$4.13 million is for PS and \$0.04 million is for OTPS.

Departmental Operating Budget

EVP Leased Housing

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	409	508	520	12 ▲
Salary Full-Time	\$26,996	\$35,997	\$40,111	\$4,115 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$49	\$49	-
Overtime	\$4,315	\$4,602	\$4,602	-
Salary Retro	\$2,973	-	-	-
Shift Differential	-	-	-	-
Fringe	\$21,047	\$27,667	\$30,762	\$3,095 ▲
Other Salary	\$338	\$486	\$484	(\$2) ▼
Total Personnel Service	\$55,669	\$68,800	\$76,007	\$7,207
Leases	-	-	-	-
Supplies	\$53	\$113	\$113	(\$) ▼
Equipment	-	-	-	-
Utilities	\$211	\$661	\$300	(\$360) ▼
Contracts	\$7,447	\$13,871	\$21,065	\$7,193 ▲
Insurance	\$189	\$272	\$263	(\$9) ▼
Section 8 Payments	\$1,271,153	\$1,901,140	\$2,076,593	\$175,453 ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$11,317	\$17,537	\$12,888	(\$4,649) ▼
Total Other than Personnel Service	\$1,290,370	\$1,933,594	\$2,111,222	\$177,628
Total	\$1,346,039	\$2,002,394	\$2,187,229	\$184,835

Financial Review

The 2025 Operating Expense budget for EVP Leased Housing is \$2.19 billion, of which \$76 million is for PS and \$2.11 billion is for OTPS.

EVP Legal Affairs & General Counsel

Office of the EVP Legal Affairs and General Counsel

Overview / Mission Statement

The Executive Vice-President for Legal Affairs and General Counsel and the attorneys of the Law Department provide legal counsel and representation to NYCHA and develop legal strategies to support the long-term interests of NYCHA, its residents, and its developments. The Law Department is divided into the following practice groups: Appeals; Commercial Litigation; Contracts; General Litigation; Housing Litigation; Labor and Employee Relations; Legal Counsel; Real Estate and Economic Development; and Tort.

Responsibilities:

- Provide legal advice and service in support of NYCHA's residents and its operations, including but not limited to, general liability, labor and employment, contracting, legislation, policies and procedures, tenancy matters, and real estate development/economic development initiatives.
- Draft and negotiate contracts, review requests for proposals and solicitations, advise on federal, state, and local laws and regulations as well as ensuring compliance with NYCHA's Procurement Policy Manual (PPM) and HUD's procurement requirements.
- Provide guidance to NYCHA's Community Engagement and Partnerships Department concerning resident association matters, including, but not limited, to resident association elections, and tenant participation activities.
- Represent NYCHA in litigation matters in federal and state courts and in administrative proceedings before city, state, and federal agencies.
- Represent NYCHA in Administrative Tenancy proceedings in the Impartial Hearing Office for various non-desirability, breach of rules and regulations, remaining family member grievances, Section 8 and various other grievance and administrative actions.
- Represent NYCHA in appeals of its administrative determinations, Housing Court decisions or determinations rendered by regulatory agencies.
- Represent NYCHA in real estate transactions, including leasing of property for affordable housing development, and preservation of NYCHA developments through HUD's rental assistance demonstration (RAD/PACT) program.
- Foster employee accountability through labor relations negotiations and employee disciplinary proceedings.
- Provide legal advice and support in establishing the New York City Public Housing Preservation Trust.

Departmental Operating Budget

Financial Overview

Expenditures by account type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	3	3	-
Salary Full-Time	\$207	\$543	\$582	\$39 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	(\$)	-	-	-
Salary Retro	\$66	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$229	\$324	\$344	\$19 ▲
Other Salary	\$2	\$34	\$34	-
Total Personnel Service	\$504	\$901	\$960	\$58
Leases	-	-	-	-
Supplies	\$36	\$50	\$41	(\$9) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5,840	\$5,525	\$5,530	\$5 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$57	\$296	\$221	(\$74) ▼
Total Other than Personnel Service	\$5,932	\$5,871	\$5,793	(\$78)
Total	\$6,436	\$6,772	\$6,753	(\$20)

Financial Review

The 2025 Operating Expense budget for the Office of the EVP Legal Affairs and General Counsel is \$6.75 million, of which \$0.96 million is for PS and \$5.79 million is for OTPS.

Departmental Operating Budget

VP Legal Affairs & Managing Attorney

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	11	12	12	-
Salary Full-Time	\$1,044	\$1,159	\$1,260	\$101 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$119	-	-	-
Shift Differential	-	-	-	-
Fringe	\$769	\$783	\$846	\$63 ▲
Other Salary	\$18	-	-	-
Total Personnel Service	\$1,950	\$1,942	\$2,105	\$163
Leases	-	-	-	-
Supplies	\$1	-	\$	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$2	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	-	\$3	\$3 ▲
Total Other than Personnel Service	\$6	-	\$3	\$3
Total	\$1,957	\$1,942	\$2,109	\$167

Financial Review

The 2025 Operating Expense budget for VP Legal Affairs & Managing Attorney is \$2.11 million, of which \$2.10 million is for PS and \$0.003 million is for OTPS.

Departmental Operating Budget

VP Legal Affairs & First Deputy General Counsel

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	2	7	2	(5) ▼
Salary Full-Time	\$394	\$755	\$336	(\$419) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$60	-	-	-
Shift Differential	-	-	-	-
Fringe	\$309	\$501	\$202	(\$299) ▼
Other Salary	\$5	-	-	-
Total Personnel Service	\$769	\$1,256	\$538	(\$719)
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$769	\$1,256	\$538	(\$719)

Financial Review

The 2025 Operating Expense budget for VP Legal Affairs & First Deputy General Counsel is \$0.54 million.

Departmental Operating Budget

VP & Deputy General Counsel for Contracts

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	5	8	8	-
Salary Full-Time	\$874	\$919	\$1,051	\$132 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$138	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$570	\$596	\$717	\$121 ▲
Other Salary	\$3	\$23	\$23	-
Total Personnel Service	\$1,585	\$1,538	\$1,791	\$253
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$1,585	\$1,538	\$1,791	\$253

Financial Review

The 2025 Operating Expense budget for VP & Deputy General Counsel for Contracts is \$1.79 million.

Departmental Operating Budget

VP & Deputy General Counsel for Housing Litigation

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	61	69	79	10 ▲
Salary Full-Time	\$4,751	\$5,464	\$6,813	\$1,350 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$2	-	-	-
Salary Retro	\$888	\$10	\$10	-
Shift Differential	-	-	-	-
Fringe	\$3,268	\$3,967	\$4,840	\$873 ▲
Other Salary	\$196	\$249	\$249	-
Total Personnel Service	\$9,104	\$9,690	\$11,913	\$2,223
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	-	\$	\$ ▲
Total Other than Personnel Service	\$	-	\$	\$
Total	\$9,104	\$9,690	\$11,913	\$2,223

Financial Review

The 2025 Operating Expense budget for VP & Deputy General Counsel for Housing Litigation is \$11.91 million.

Departmental Operating Budget

VP & Deputy General Counsel for Legal Counsel

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	4	6	6	-
Salary Full-Time	\$642	\$757	\$769	\$13 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$86	-	-	-
Shift Differential	-	-	-	-
Fringe	\$418	\$479	\$491	\$12 ▲
Other Salary	\$3	-	-	-
Total Personnel Service	\$1,149	\$1,236	\$1,260	\$25
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$1,149	\$1,236	\$1,260	\$25

Financial Review

The 2025 Operating Expense budget for VP & Deputy General Counsel for Legal Counsel is \$1.26 million.

Departmental Operating Budget

VP & Deputy General Counsel for Litigation

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	41	43	41	(2) ▼
Salary Full-Time	\$4,062	\$4,272	\$4,522	\$249 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$789	\$14	\$14	-
Shift Differential	-	-	-	-
Fringe	\$2,699	\$2,891	\$3,019	\$128 ▲
Other Salary	\$141	\$212	\$212	-
Total Personnel Service	\$7,690	\$7,389	\$7,767	\$377
Leases	-	-	-	-
Supplies	-	-	\$	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$18	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	-	\$2	\$2 ▲
Total Other than Personnel Service	\$19	-	\$2	\$2
Total	\$7,710	\$7,389	\$7,769	\$379

Financial Review

The 2025 Operating Expense budget for VP & Deputy General Counsel for Litigation is \$7.77 million, of which \$7.77million is for PS and \$0.002 million is for OTPS.

Departmental Operating Budget

VP & Deputy General Counsel for REED

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	9	9	11	2 ▲
Salary Full-Time	\$904	\$956	\$1,275	\$319 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$183	\$1	\$1	-
Shift Differential	-	-	-	-
Fringe	\$588	\$633	\$836	\$203 ▲
Other Salary	\$15	\$16	\$16	-
Total Personnel Service	\$1,691	\$1,606	\$2,127	\$522
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	-	-	-
Total Other than Personnel Service	\$	-	-	-
Total	\$1,692	\$1,606	\$2,127	\$522

Financial Review

The 2025 Operating Expense budget for VP & Deputy General Counsel for REED is \$2.13 million.

Departmental Operating Budget

VP & Deputy General Counsel for Public Administration and Administrative Law

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	10	11	16	5 ▲
Salary Full-Time	\$710	\$906	\$1,205	\$299 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$107	-	-	-
Shift Differential	-	-	-	-
Fringe	\$446	\$641	\$899	\$258 ▲
Other Salary	\$14	-	-	-
Total Personnel Service	\$1,277	\$1,546	\$2,103	\$557
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	\$103	\$103 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	\$180	\$180 ▲
Total Other than Personnel Service	-	-	\$283	\$283
Total	\$1,277	\$1,546	\$2,387	\$840

Financial Review

The 2025 Operating Expense budget for VP & Deputy General Counsel for Public Administration and Administrative Law is \$2.39 million, of which \$2.1 million is for PS and \$0.28 million is for OTPS.

Departmental Operating Budget

EVP Legal Affairs & General Counsel

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	145	168	178	10 ▲
Salary Full-Time	\$13,587	\$15,730	\$17,812	\$2,082 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$2	-	-	-
Salary Retro	\$2,437	\$25	\$25	-
Shift Differential	-	-	-	-
Fringe	\$9,296	\$10,816	\$12,193	\$1,377 ▲
Other Salary	\$397	\$534	\$534	-
Total Personnel Service	\$25,719	\$27,104	\$30,564	\$3,459
Leases	-	-	-	-
Supplies	\$37	\$50	\$42	(\$8) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5,860	\$5,525	\$5,633	\$108 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$61	\$296	\$407	\$111 ▲
Total Other than Personnel Service	\$5,958	\$5,871	\$6,081	\$210
Total	\$31,677	\$32,975	\$36,645	\$3,670

Financial Review

The 2025 Operating Expense budget for EVP Legal Affairs & General Counsel is \$36.65 million, of which \$30.56 million is for PS and \$6.08 million is for OTPS.

Departmental Operating Budget

EVP Real Estate

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	40	46	51	5 ▲
Salary Full-Time	\$4,411	\$5,364	\$6,300	\$936 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$14	-	-	-
Salary Retro	\$473	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$2,793	\$3,563	\$4,043	\$480 ▲
Other Salary	\$26	\$1	\$1	-
Total Personnel Service	\$7,715	\$8,929	\$10,345	\$1,416
Leases	-	-	-	-
Supplies	\$2	\$12	\$12	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$6,461	\$4,141	\$8,255	\$4,114 ▲
Insurance	\$12	\$5	\$5	\$ ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,794	\$1,729	\$1,626	(\$103) ▼
Total Other than Personnel Service	\$8,268	\$5,887	\$9,899	\$4,011
Total	\$15,984	\$14,816	\$20,243	\$5,427

Financial Review

The 2025 Operating Expense budget for EVP Real Estate is \$20.24 million, of which \$10.36 million is for PS and \$9.90 million is for OTPS.

EVP Strategy & Innovation

Office of the EVP Strategy & Innovation

Overview / Mission Statement

The Office of Strategy & Innovation (S&I) works with all parts of the Authority to set the agency's long-term strategic vision and manage the agency's performance under the terms of the 2019 HUD Agreement. Uniting implementation, continuous improvement, and performance management teams, S&I uses creative and innovative methods to solve the agency's most difficult structural and systemic problems, with a particular focus on the resident experience.

Responsibilities

- Lead the agency's Transformation effort and long-term strategic planning, including changes to the agency's business and operating model.
- Coordinate the Authority's efforts with the Federal Monitor, HUD, and the US Attorney's Office.
- Ensure the Authority uses data and analytics to drive operational decisions and planning.
- Serve as a senior advisor to the Chair on all organizational matters, efficiency improvements, and innovation.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	4	4	4	-
Salary Full-Time	\$615	\$636	\$666	\$30 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$84	-	-	-
Shift Differential	-	-	-	-
Fringe	\$390	\$384	\$400	\$16 ▲
Other Salary	-	-	-	-
Total Personnel Service	\$1,089	\$1,020	\$1,066	\$46
Leases	-	-	-	-
Supplies	\$1	\$5	\$2	(\$3) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$8	\$5	\$5	(\$3) ▼
Total Other than Personnel Service	\$14	\$10	\$7	(\$3)
Total	\$1,103	\$1,030	\$1,073	\$43

Financial Review

The 2025 Operating Expense budget for the Office of the EVP Strategy & Innovation is \$1.07 million, of which \$1.06 million is for PS and \$0.007 million is for OTPS.

SVP Performance Management & Analysis

Overview / Mission Statement

Mission for the Office of the Senior VP Performance Management & Analytics is to provide best-in-class business analytic support to assist NYCHA's Executive staff and departments to successfully execute long-term strategic goals and achieve day to day operational effectiveness and efficiency. The department promotes a data driven culture to improve decision making at all levels of the Authority.

Responsibilities

- **Performance Tracking:** This includes the NYCHA Statistics, Trends, and Tracking (STAT) meetings and process, the Borough STAT meetings, providing daily work order reports to various departments, as well as ad hoc analyses for NYCHA initiatives.
- **Analytics and Reporting:** The department maintains historical data files on NYCHA residents and developments and provides descriptive statistical analyses of tenant-related data files, development data, waiting list attributes, crime statistics, NYC Housing and Vacancy Survey Data, and Census Data. We also provide standard and ad hoc reports on various operational indicators.
- We also create the NYCHA Official Map and maintain the online NYCHA interactive maps, Recovery and Resiliency Maps, the Capital Projects Maps, and the development site plans.
- **Mandated Reporting:** The department is responsible for key mandated reports such as the NYCHA's Annual and Five-Year Plans to HUD, Significant Amendments to the Annual Plan, NYCHA's section of the New York City Consolidated Plan, the Mayor's Management Report (MMR), and the Citywide Performance Reporting (CPR), Social Indicators Report, Veterans Benefit Report, and the Financial Integrity Statement, etc.
- **NYCHA Publications:** The department prepares and publishes the NYCHA Development Data Book and the Resident Data Book. The department also compiles the data for the NYCHA Fact Sheet.
- **Policy Impact Analysis and Forecasting:** We analyze the impact of changes in federal law, proposed policy proposals, and forecast rent changes for the public housing and Section 8 programs.
- **Technical Assistance and Support:** We assist departments with program evaluations, special projects, and work on research collaborations with external entities such as other city agencies, universities, etc.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	16	20	18	(2) ▼
Salary Full-Time	\$1,586	\$1,979	\$1,970	(\$9) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$169	\$5	\$5	-
Shift Differential	-	-	-	-
Fringe	\$1,031	\$1,330	\$1,306	(\$25) ▼
Other Salary	\$24	\$43	\$43	-
Total Personnel Service	\$2,811	\$3,357	\$3,324	(\$34)
Leases	-	-	-	-
Supplies	\$4	\$5	\$8	\$3 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	\$614	\$614 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$1	\$1	(\$) ▼
Total Other than Personnel Service	\$4	\$6	\$623	\$617
Total	\$2,815	\$3,363	\$3,946	\$583

Financial Review

The 2025 Operating Expense budget for the SVP Performance Management & Analysis is \$3.95 million, of which \$3.32 million is for PS and \$0.62 is for OTPS.

Strategic Planning

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	-	-	2	2 ▲
Salary Full-Time	-	-	\$300	\$300 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	-	-	\$185	\$185 ▲
Other Salary	-	-	-	-
Total Personnel Service	-	-	\$485	\$485
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	\$38	\$38 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	\$38	\$38
Total	-	-	\$522	\$522

Financial Review

The 2025 Operating Expense budget for Strategic Planning is \$0.52 million

Strategic Implementation

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	4	8	5	(3) ▼
Salary Full-Time	\$544	\$1,212	\$589	(\$623) ▼
Salary Part-Time	-	-	\$6	\$6 ▲
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$98	-	-	-
Shift Differential	-	-	-	-
Fringe	\$339	\$739	\$383	(\$356) ▼
Other Salary	\$2	-	-	-
Total Personnel Service	\$983	\$1,951	\$979	(\$972)
Leases	-	-	-	-
Supplies	-	\$5	\$5	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,503	-	\$263	\$263 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$10	\$10	\$ ▲
Total Other than Personnel Service	\$1,503	\$15	\$278	\$263
Total	\$2,486	\$1,966	\$1,257	(\$709)

Financial Review

The 2025 Operating Expense budget for Strategic Implementation is \$1.26 million, of which \$0.98 million is for PS and 0.28 million is for OTPS.

Departmental Operating Budget

EVP Strategy & Innovation

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY23 Actuals	FY24 Adopted	FY25 Adopted	Variance
Headcount	24	32	29	(3) ▼
Salary Full-Time	\$2,746	\$3,827	\$3,525	(\$302) ▼
Salary Part-Time	-	-	\$6	\$6 ▲
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$351	\$5	\$5	-
Shift Differential	-	-	-	-
Fringe	\$1,760	\$2,453	\$2,274	(\$179) ▼
Other Salary	\$26	\$43	\$43	-
Total Personnel Service	\$4,883	\$6,328	\$5,854	(\$475)
Leases	-	-	-	-
Supplies	\$5	\$15	\$15	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,509	-	\$915	\$915 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$8	\$16	\$16	(\$) ▼
Total Other than Personnel Service	\$1,521	\$31	\$945	\$915
Total	\$6,404	\$6,359	\$6,799	\$440

Financial Review

The 2025 Operating Expense budget for EVP Strategy & Innovation is \$6.8 million, of which \$5.85 million is for PS and \$0.96 million is for OTPS.



CAPITAL BUDGET

Overview

Capital Budget

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 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 \$7.2 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
Grand Total	1,558,003	1,878,493	3,436,496	1,436,168	1,029,098	941,183	997,648	7,840,593

Capital Budget Table 2: FY 2025 – FY 2029
(*\$ In 000s*)

Non-CPD EVP Programs	FY2025	FY2026	FY2027	FY2028	FY2029
ADMINISTRATION	\$ 500	-	-	-	-
HEALTHY HOMES	\$ 327,747	\$ 282,467	\$ 227,943	\$ 180,845	\$ 84,582
IT	\$ 41,787	\$ 21,084	\$ 21,084	\$ 21,084	\$ 21,084
OPERATIONS	\$ 66,203	\$ 20,480	\$ 20,480	\$ 20,480	\$ 20,480
PROCUREMENT	\$ 1,232	-	-	-	-
REAL ESTATE DEVELOPMENT	\$ 46	-	-	-	-
RESIDENT RELOCATION SERV	\$ 2,987	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
RESIDENT SERV PARTNER & INIT	\$ 84	-	-	-	-
Subtotal Non-CPD EVP Programs	\$ 440,585	\$ 325,031	\$ 270,507	\$ 223,409	\$ 127,146
CPD Programs	FY2025	FY2026	FY2027	FY2028	FY2029
A and E	\$ 179,197	\$ 31,750	\$ 31,750	\$ 35,250	\$ 35,250
Consulting Costs	\$ 7,195	-	-	-	-
CM Fees	\$ 784	-	-	-	-
Energy	\$ 1,681	-	-	-	-
Fire Alarm	\$ 3,187	\$ 1,762	\$ 351	\$ 404	-
Boilers	\$ 401,912	\$ 109,859	\$ 16,147	-	\$ 200,000
Heating	\$ 103,982	\$ 44,384	\$ 16,482	\$ 87,583	\$ 61,303
Plumbing	\$ 38,544	\$ 7,557	-	\$ 10,000	-
IT Hardware and Software	\$ 64	-	-	-	-
Electrical_Lighting	\$ 500	-	-	-	-
Elevators	\$ 324,430	-	-	\$ 6,518	\$ 58,663
Interior Doors	\$ 826	-	-	-	-
Lighting	\$ 1,823	-	-	-	-
Miscellaneous	\$ 98	-	-	-	-
Section 504	\$ 4,033	-	-	-	-
Vehicles	\$ 310	-	-	-	-
Contingency	\$ 50,888	\$ 17,778	\$ 15,750	\$ 15,750	\$ 18,000
Front Line Costs	\$ 24,951	-	-	-	-
Exterior Compactors	\$ 1,741	-	-	-	-
Garbage Disposal	\$ 3,379	-	\$ 1,067	-	-
Interior Compactors	\$ 232	-	-	-	-
CCTV_Layered Access	\$ 20,063	\$ 243	-	-	-
Entrances_Exits	\$ 15,243	-	\$ 1,675	\$ 9,494	\$ 15,639
Intercoms_Security	\$ 1,228	-	-	-	-
Apartment Renovation	\$ 2,135	-	-	-	-
Brickwork	\$ 270,070	\$ 46,384	\$ 47,000	\$ 55,214	\$ 55,000
Brickwork_Roofs	\$ 33,352	\$ 10,000	-	-	-
Community Center Renov	\$ 74,361	\$ 194	-	-	-
Foundations	\$ 38,303	-	-	-	-
General Construction	\$ 330,868	\$ 92,096	\$ 87,220	\$ 113,083	\$ 65,811
Grounds	\$ 84,285	\$ 14,225	\$ 5,376	-	-
Major Renovation	\$ 281,725	\$ 247,364	\$ 185,000	-	-
Roofs	\$ 312,890	\$ 160,312	\$ 23,543	\$ 57,248	\$ 33,606
Windows	\$ 2,046	-	-	-	-
Subtotal CPD Programs	\$ 2,616,324	\$ 783,908	\$ 431,362	\$ 390,545	\$ 543,273
Other Capital-Eligible Costs	FY2025	FY2026	FY2027	FY2028	FY2029
Management Fees	\$ 73,052	\$ 73,052	\$ 73,052	\$ 73,052	\$ 73,052
Contingency	\$ 5,969	\$ 33,084	\$ 33,083	\$ 33,084	\$ 33,084
Debt Service	\$ 96,688	\$ 38,462	\$ 38,463	\$ 38,462	\$ 38,462
Reimb To Operate	\$ 182,631	\$ 182,631	\$ 182,631	\$ 182,631	\$ 182,631
Management Improvements	-	-	-	-	-
PROPERTY EMERGENCIES	\$ 16,714	-	-	-	-
RAD Transfer	\$ 4,532	-	-	-	-
Subtotal Other Capital-Eligible Costs	\$ 379,586	\$ 327,229	\$ 327,229	\$ 327,229	\$ 327,229
Total Capital Plan	\$ 3,436,496	\$ 1,436,168	\$ 1,029,098	\$ 941,183	\$ 997,648

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 center.

Over the course of 2024, \$1 billion of capital funds were 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 below. To date, the grants under the Capital Fund Programs have been obligated and expended as follows:

Capital Budget Table 3: 2024 Capital Programs

(\$ In Millions)

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
TOTAL	630	\$6,248*	\$1,030*	135

*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 designed, 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.

Capital Budget

- **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.

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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 Budget Table 4: 2025 Capital Programs

(\$ In Millions)

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
TOTAL	592	\$6,958

Innovation & Strategic Initiatives

All 2024 pilot initiatives are continuing in 2025 with the exception of 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 a number of 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

Capital Budget

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 IT's 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

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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)

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- 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

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- 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.

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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
- 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

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critical initiatives will be undertaken:

- Maintain and update CRM and associated systems to ensure compliance with HOTMA and support HUD's transition to HIP, as necessary.
- 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

Capital Budget

- 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.

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- 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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- Fortified security protections within NYCHA by implementing comprehensive measures to safeguard sensitive information and critical assets.
- NYCHA by elevating security awareness across employees and stakeholders.

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

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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

2025 Plan Highlights: Lead Hazard Control

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/cm² standard. Following New York City's December 2021 regulation change to a 0.5 mg/cm² standard, NYCHA adapted its program. While 81% of the initial target (108,236 units) were tested at the 1.0 mg/cm² standard, NYCHA shifted focus to retesting all units at the 0.5 mg/cm² 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 6, additional inquiries will be made to determine if a child under 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 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 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.

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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).

Capital Budget Table 5: Lead Certificate to Proceed Request Plan

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-

Capital Budget

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, 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.

Year	FY2020	FY2021	FY2022	FY2023	FY2024
Ave. WO Count/Mo	142	421	645	780	708
% Increase from 2020	0%	196%	354%	553%	500%
Total WOs	1707	5057	7739	9,445	8,498



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.

Capital Budget Table 7: 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>VAT + Mastic (Based on 700 sqft Apt)</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.	\$29,526
<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.	\$1,023

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:

Capital Budget Table 8: FY25-FY29 Minimum Estimated Vacant Apartments Requiring Asbestos

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

Capital Budget Table 9: Asbestos Costs Breakdowns for Vacant Apartments

Asbestos Item Description	Total Cost
<u>Fiscal Year 2025 - Asbestos Investigation/Testing</u> 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 inection will require a Certified Investigator, laboratory annalysis using both PLM and TEM methods, and a comprehensive investigation report detailing the findings.	\$1,760,000
<u>Fiscal Year 2025 - Asbestos Abatement</u> Asbestos abatement will be carried out nder six contracts, with vendors deploying about 12 abatement teams daily.	\$51,965,760
<u>Fiscal Year 2025 - Asbestos Abatement Air Monitoring</u> 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
Total	\$ 55,526,082

(B) Two-Year CP Plan:

Capital Budget Table 10: Asbestos Budget for Two – Year CP Plan

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:

Capital Budget Table 11: Asbestos Budget for Five– Year CP Plan

(\$ In Thousands)

Asbestos Program for Vacant Apartments					
Year	FY2025	FY2026	FY2027	FY2028	FY2029
Units	\$ 55,526	\$ 61,079	\$ 67,187	\$ 73,905	\$ 81,296

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.



Capital Budget

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.

Capital Budget Table 12: OMAR & Office of Water Quality Department Capital by Funding Source

Funding Sources	Award	Work Type	Obligation Deadline	Expenditure Deadline	2025 Funds Available	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal	CF2024_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	CF2024_Capital Fund 2024	Ventilation	5/5/2026	5/5/2028	5,088	2,000					7,088
Federal	CF2024_Capital Fund 2024	Environmental	5/5/2026	5/5/2028	1,011	1,000					2,011
Safety & Security	HRHC22_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

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.

Capital Budget Table 13: Obligation & Expenditure Deadline Table

Funding Sources	Award	Work Type	Obligation Deadline	Expenditure Deadline
Federal	CF2024_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 & Security	HRHC22_2022 Housing Related Hazards Capital Fund	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		11/30/2023	11/30/2026
	Carleton Manor & Hammel Houses Building Restoration for Leaks		11/28/2023	12/31/2026

I. Expenditure Accomplishments

A. Mold Remediation:

In 2024, OMAR's expenditure was of \$4.22 million, which also include leak repair projects.

B. Ventilation – Damper Replacement:

In 2024, the ventilation's expenditure was of \$13 million for fire damper replacement work

II. 2025 Projection Expenditure

A. 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

B. State Grant – BLI

- \$1.25M Building Line Initiative (BLI) at Hammel Houses and Carleton Manor

C. 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

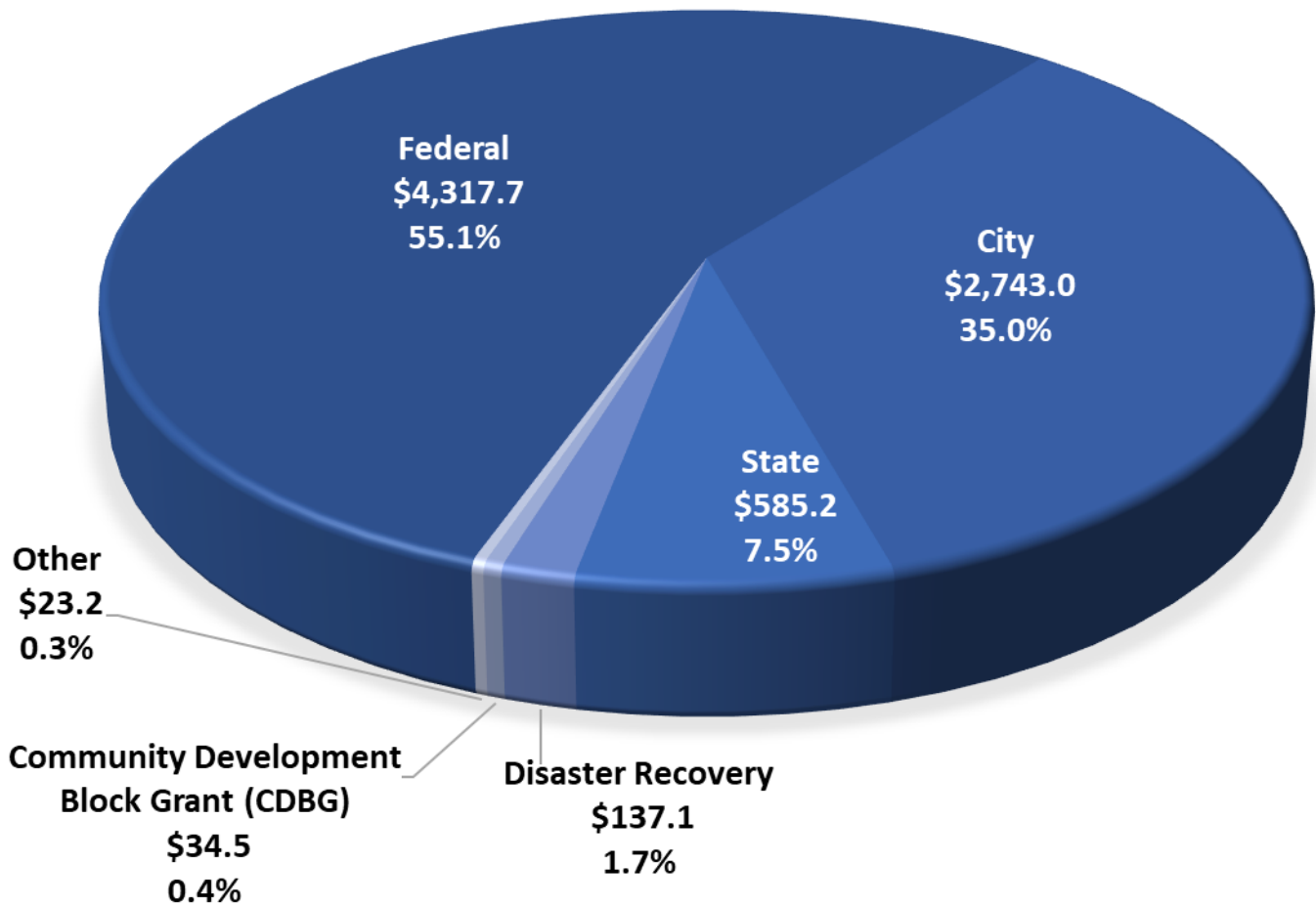
Capital Budget

C. Office of Water Quality

- \$2M Projection in 2025:
 - Will be utilized to install and maintain the Chlorine system in the domestic water supply.

Capital Budget Chart 1: FY25-FY29 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.

Capital Budget Table 14: Comparison of FY 2024 and FY 2025 Budgets

(\$ in 000s)

	FY 2024 Actuals	FY 2024 Adopted Budget Prev. Plan	FY 2025 Budget Current	Variance FY 2024 vs. FY 2025
Non-CPD EVP Programs				
ADMINISTRATION	-	\$ 500	\$ 500	-
HEALTHY HOMES	\$ 232,684	\$ 206,711	\$ 327,747	\$ (121,036)
IT	\$ 31,334	\$ 56,518	\$ 41,787	\$ 14,731
LAW	\$ 1	-	-	-
OPERATIONS	\$ 47,656	\$ 101,647	\$ 66,203	\$ 35,444
PROCUREMENT	-	\$ 1,232	\$ 1,232	-
REAL ESTATE DEVELOPMENT	\$ 285	-	-	-
RESIDENT RELOCATION SERV	\$ 2,747	\$ 2,274	\$ 2,987	\$ (713)
RESIDENT SERV PARTNER & INIT	-	\$ 84	\$ 84	-
Subtotal Non-CPD EVP Programs	\$ 314,708	\$ 368,967	\$ 440,540	\$ (71,573)
CPD Programs				
A and E	\$ 37,627	\$ 46,161	\$ 79,672	\$ (33,511)
Consulting Costs	\$ 7,040	\$ 14,046	-	\$ 14,046
CM Fees	\$ 26,496	\$ 4,257	-	\$ 4,257
Energy	\$ 915	\$ 23,743	\$ 12,372	\$ 11,371
Fire Alarm	\$ 1,014	\$ 1,531	\$ 4,443	\$ (2,912)
Fire Escapes	-	\$ 95	-	\$ 95
Boilers	\$ 280,172	\$ 251,508	\$ 104,772	\$ 146,736
Heating	\$ 30,579	\$ 7,595	\$ 25,553	\$ (17,958)
Plumbing	\$ 17,763	\$ 26,055	\$ 2,450	\$ 23,605
IT Hardware and Software	-	\$ 0	-	\$ 0
Bathrooms	-	\$ 117	-	\$ 117
Electrical_Lighting	-	\$ 1,594	-	\$ 1,594
Elevators	\$ 87,798	\$ 329,119	\$ 2,022	\$ 327,097
Floors	\$ 162	\$ 11	-	\$ 11
Interior Doors	\$ 288	-	-	-
Lighting	\$ 3,375	\$ 1,482	-	\$ 1,482
Miscellaneous	\$ 1,107	\$ 98	-	\$ 98
Section 504	\$ 856	\$ 246	\$ 225	\$ 21
Vehicles	-	\$ 160	-	\$ 160
Contingency	-	\$ 26,282	\$ 15,870	\$ 10,412
Front Line Costs	\$ 14,723	\$ 5,899	-	\$ 5,899
Ventilation	\$ 1,247	-	-	-
Exterior Compactors	\$ 27,526	\$ 11,656	\$ 48,118	\$ (36,462)
Garbage Disposal	\$ 2,893	\$ 1,383	-	\$ 1,383
Interior Compactors	\$ 14,282	\$ 34,671	\$ 20,677	\$ 13,993
CCTV_Layered Access	\$ 13,797	\$ 12,216	\$ 7,974	\$ 4,242
Entrances_Exits	\$ 216	\$ 12,499	\$ 1,541	\$ 10,958
Intercoms_Security	\$ 118	\$ 444	-	\$ 444
Apartment Renovation	\$ 6,269	\$ 836	\$ 325	\$ 511
Brickwork	\$ 90,620	\$ 61,903	\$ 73,522	\$ (11,619)
Brickwork_Roofs	\$ 37,592	\$ 24,345	\$ 47,000	\$ (22,655)
Community Center Renov	\$ 7,242	\$ 25,165	\$ 15,353	\$ 9,812
Foundations	\$ 10,237	\$ 33,225	\$ 1,000	\$ 32,225
General Construction	\$ 126,215	\$ 114,628	\$ 25,421	\$ 89,207
Grounds	\$ 12,047	\$ 46,861	\$ 850	\$ 46,011
Major Renovation	\$ 36,188	\$ 36,589	\$ 368,915	\$ (332,326)
Roofs	\$ 151,315	\$ 176,157	\$ 139,931	\$ 36,225
Windows	-	\$ 2,046	-	\$ 2,046
Subtotal CPD Programs	\$ 1,047,720	\$ 1,334,623	\$ 998,007	\$ 336,616
Other Capital-Eligible Costs				
Management Fees	\$ 77,364	\$ 75,187	\$ 73,052	\$ 2,135
Contingency	-	\$ 1,861	\$ 5,969	\$ (4,107)
Debt Service	\$ 58,975	\$ 117,450	\$ 96,688	\$ 20,762
Reimb To Operate	\$ 193,411	\$ 203,061	\$ 182,631	\$ 20,431
PROPERTY EMERGENCIES	-	-	\$ 27,403	\$ (27,403)
Rad Transfer	\$ 367	\$ 4,761	\$ 4,532	\$ 229
Subtotal Other Capital-Eligible Costs	\$ 330,117	\$ 402,322	\$ 390,275	\$ 12,046
Total Capital Plan	\$ 1,692,545	\$ 2,105,911	\$ 1,828,822	\$ 277,089

Rollover Policy

NYCHA’s policy regarding unspent capital funds is to roll them over to the next fiscal year. This allows departments to continue their projects using unspent funds from the previous year as part of the current year’s budget.

Capital Revenue Budget

The largest capital revenue source for NYCHA is HUD. The Federal Quality Housing and Work Responsibility Act of 1998 created the Capital Fund Program (CFP), which has been the primary vehicle through which HUD has allocated modernization and other capital funds to PHAs. NYCHA’s 2025 Capital Budget of \$7.8 billion dollars included in this Plan, 55.1 percent is from Annual Federal Capital Grants, 35 percent is from City of New York, 7.5 percent is from State, 0.4 percent is from Community Development Block Grant (CDBG), 1.7 percent related to disaster recovery, and 0.3 percent comes from other sources. As structural improvements to the building envelope are made, we expect to see a reduction in our operating expenses.

Capital Fund Program (CFP)

Under NYCHA’s HUD-funded Capital Fund Program, or CFP, a new grant is awarded each year. Each award typically has a term of four years. Due to overlapping terms, NYCHA has four to five awards open at any time. HUD requires that these awards be 90 percent to 100 percent committed within two years of the start date and 100 percent expended within four years. Table 14 lists the open CFP grants which will support the 2024 Capital Budget, included are the obligation and expenditure deadlines.

Capital Budget Table 15: Summary of Open CFP Grants

(\$ in 000s)

Grant/Award Name	Grant Award	Start Date	90% Obligation Deadline	Expenditure Deadline
CAPITAL FUND 2020	585,012	3/26/2020	3/25/2023	3/25/2025
CAPITAL FUND 2021	601,271	2/23/2021	2/23/2023	2/23/2025
CAPITAL FUND 2022	708,752	5/12/2022	5/12/2024	5/12/2026
CAPITAL FUND 2023	754,241	2/17/2023	2/17/2025	2/17/2027
CAPITAL FUND 2024	732,322	5/05/2024	5/05/2026	5/05/2028

Capital Projects by Developments

As capital projects may span multiple years, the budgets in this section detail modernization work and corresponding budgets by development for FY 2025 - FY 2029. Capital budget information by development is arranged by borough.



Capital Budget

Capital Budget Table 16: 2025 Summary of Capital Budget by Borough

(\$ In 000s)

Borough	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Bronx	\$ 626,303	\$ 83,824	\$ 4,000	\$ 51,460	\$ 40,770	\$ 806,357
Brooklyn	644,988	87,579	82,190	66,236	259,157	1,140,150
Central Office	1,355,209	879,048	733,760	714,721	573,436	4,256,175
Manhattan	434,582	146,293	160,576	84,846	103,625	929,921
Queens	180,826	54,419	8,482	15,002	9,660	268,389
Staten Island	194,588	185,007	40,089	8,917	11,000	439,600
Total NYCHA	\$ 3,436,496	\$ 1,436,168	\$ 1,029,098	\$ 941,183	\$ 997,648	\$ 7,840,593

Total 7.8 billion

Capital Budget Table 17: FY 2025 Capital Project by Developments \$ In 000s)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Bronx						
1010 EAST 178TH ST	13021-VENTILATION AT 1010 E178TH	0	0	0	0	3
	13486-HEATING AT 1010 E178TH	0	0	0	0	100
	10314-LOCAL LAW11 AT 1010 E178TH	0	0	0	0	127
	13941-RAD TRANSFER AT 1010 E 178TH ST	0	0	0	0	75
	1010 EAST 178TH ST Total:	0	0	0	0	305
1162-1176 WASHINGTON AVE	12437-VENTILATION AT 1162-1176 W	0	0	0	0	7
	14123-ASBESTOS/INVST AT 1162-1176 W	0	0	0	0	1
	15017-ELEVATOR BRAKE AT 1162-1176 W	0	0	0	0	6
	1162-1176 WASHINGTON AVE Total:	0	0	0	0	13
1471 WATSON AVE	12300-VENTILATION AT 1471 WATSON AVE	0	0	0	0	34
	14242-ASBESTOS AT 1471 WATSON	0	0	0	0	1
	13562-IDA RENO AT 1471 WATSON	0	0	0	0	13,153
	13565-IDA GC AT 1471 WATSON	0	0	0	0	2,370
	1471 WATSON AVE Total:	0	0	0	0	15,558
ADAMS	12009-VENTILATION AT ADAMS	0	0	0	0	128
	14388-PLUMBING4 AT ADAMS	0	0	0	0	304
	14887-BOILER AT ADAMS	0	0	0	0	45
	15018-ELEVATOR BRAKE AT ADAMS	0	0	0	0	81
	13386-RELOCATION AT ADAMS	0	0	0	0	4
	8729-ELEVATORS AT ADAMS	206	0	0	0	414
	10167-LOCAL LAW 11 AT ADAMS	0	0	0	0	1,510
	11487-LOCAL LAW 11 INSP AT ADAMS	0	0	0	0	338
	12550-AGF INT COMPACTOR AT ADAMS	0	0	0	0	1
	ADAMS Total:	206	0	0	0	2,824
BAILEY AVE - WEST 193rd ST	12092-VENTILATION AT BAILEY-W193	0	0	0	0	7
	14619-HEATING/MBLE BOIL AT FT IND	0	0	0	0	42
	14888-BOILER AT BAILEY-W193	0	0	0	0	1
	9896-CCTV AT BAILEY-W193	0	0	0	0	4
	11342-ROOFS2 AT BAILEY-W193	0	0	0	0	32
	12395-CC-UPGRADE AT BAILEY SC	0	0	0	0	499
	12906-STAFF AUGMENTATION AT BAILEY-W193	0	0	0	0	39
	14056-RAD TRANSFER AT BAILEY-W 193RD ST	0	0	0	0	75
	BAILEY AVE - WEST 193rd ST Total:	0	0	0	0	699
BOSTON ROAD PLAZA	12073-VENTILATION AT BOSTON RD	0	0	0	0	6
	9162-ELEVATORS AT BOSTON RD	0	0	0	0	32
	10261-LOCAL LAW 11 AT BOSTON RD	0	0	0	0	19
	12654-PROG MGT SERV AT BOSTON RD CC	0	0	0	0	63
	12825-CCTV AT BOSTON RD PLZ	280	0	0	0	280
	BOSTON ROAD PLAZA Total:	280	0	0	0	399
BOSTON SECOR	12134-VENTILATION AT BOSTON SECOR	0	0	0	0	94
	9658-CC-UPGRADE3 AT BOSTON RD CC	1,480	0	0	0	1,480
	10299-LOCAL LAW 11 AT BOSTON SECOR	0	0	0	0	80
	BOSTON SECOR Total:	1,480	0	0	0	1,654
BOYNTON AVE REHAB	12605-AGF EXT COMPACTOR AT BOYNTON REH	0	0	0	0	4
	BOYNTON AVE REHAB Total:	0	0	0	0	4
BRONX RIVER	13647-ASBESTOS2 AT BRONXRIVER	0	0	0	0	2
	13774-LEAD/HAZARD AT BRONXRIVER	0	0	0	0	4,696
	14379-WATER QUALITY MGT AT BRONXRIVER	0	0	0	0	83
	12951-TRAINING AT BRONXRIVER CC	0	0	0	0	1,699
	14749-HEATING5 AT BRONXRIVER	0	0	0	0	22
	14891-BOILER AT BRONXRIVER	0	0	0	0	9
	12808-RELOCATION AT BRONX RIVER	0	0	0	0	5
	9863-CC-UPGRADE2 AT BRONXRIVER	0	0	0	0	252
	10399-BOILER AT BRONXRIVER	5,000	5,000	0	0	10,000
	10434-HEATING3 AT BRONXRIVER	9,077	0	0	0	9,077
	13537-IDA GC AT BRONXRIVER	0	0	0	0	10
	13541-IDA RENO AT BRONXRIVER	0	0	0	0	1,502
	13617-CC-UPGRADE3 AT BRONXRIVER	0	0	0	0	500
	BRONX RIVER Total:	14,077	5,000	0	0	27,858

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BRONX RIVER ADDITION						
12302-VENTILATION AT BRONXRIVER A	0	0	0	0	0	19
11484-LOCAL LAW 11 INSP AT BRONXRIVER A	0	0	0	0	0	372
12701-AGF WASTE YARD AT BRONXRIVER A	0	0	0	0	0	1
12950-A&E FEES2 AT BRONXRIVER A	0	0	0	0	0	9
BRONX RIVER ADDITION Total:	0	0	0	0	0	400
BUTLER						
11647-LEAD ABATEMENT AT BUTLER	0	0	0	0	0	2
11934-VENTILATION2 AT BUTLER	0	0	0	0	0	767
13655-ASBESTOS AT BUTLER	0	0	0	0	0	3
14384-WATER QUALITY MGT AT BUTLER	0	0	0	0	0	65
12954-RELOCATION AT BUTLER	0	0	0	0	0	9
9898-GROUNDS2 AT BUTLER	0	0	0	0	0	2,212
10163-LOCAL LAW 11 AT BUTLER	0	0	0	0	0	28
10292-ELEVATORS3 AT BUTLER	0	0	0	0	0	2,591
10401-BOILER AT BUTLER	22,003	15,000	0	0	0	37,003
11294-PLUMBINGS AT BUTLER	2,400	0	0	0	0	2,400
12519-SITE ASSESSMENT AT BUTLER	0	0	0	0	0	8
13544-IDA RENO AT BUTLER	0	0	0	0	0	11,341
13550-IDA GC AT BUTLER	0	0	0	0	0	10
BUTLER Total:	24,403	15,000	0	0	0	56,440
CASTLE HILL						
13594-GAS RESTORATION2 AT CASTLE HILL	0	0	0	0	0	45
13233-RELOCATION AT CASTLE HILL	0	0	0	0	0	2
9292-PLUMBING3 AT CASTLE HILL	9,573	0	0	0	0	9,573
12624-ELEVATORS4 AT CASTLE HILL	0	0	0	0	0	24,957
12684-A&E FEES AT CASTLE HILL	0	0	0	0	0	22
12702-AGF WASTE YARD AT CASTLE HILL	0	0	0	0	0	1
14514-A&E FEES2 AT CASTLE HILL	0	0	0	0	0	3
CASTLE HILL Total:	9,573	0	0	0	0	34,602
CLAREMONT PARKWAY - FRANKLIN AVE						
11013-VENTILATION AT CLAREMONT PK	0	0	0	0	0	27
12554-AGF INT COMPACTOR AT CLAREMONT PK	0	0	0	0	0	1
12939-A&E FEES AT CLAREMONT PK	0	0	0	0	0	6
CLAREMONT PARKWAY - FRANKLIN AVE Total:	0	0	0	0	0	35
CLAREMONT REHAB GROUP 2						
15019-ELEVATOR BRAKE AT CLAREMONT 2	0	0	0	0	0	12
12523-SITE ASSESSMENT AT CLAREMONT REH	0	0	0	0	0	1
12530-SITE ASSESSMENT AT CLAREMONT 2	0	0	0	0	0	1
13553-IDA GC AT CLAREMONT CON	0	0	0	0	0	1,700
14571-A&E FEES 2 AT CLAREMONT 2	0	0	0	0	0	24
CLAREMONT REHAB GROUP 2 Total:	0	0	0	0	0	1,738
CLAREMONT REHAB GROUP 3						
12011-VENTILATION AT CLAREMONT REH	0	0	0	0	0	11
15020-ELEVATOR BRAKE AT CLAREMONT 3	0	0	0	0	0	6
10371-BRICKWORK2 AT CLAREMONT 3	0	0	0	0	0	2
14181-BRICKWORK 2 AT CLAREMONT 3	0	0	0	0	0	1,122
CLAREMONT REHAB GROUP 3 Total:	0	0	0	0	0	1,141
CLAREMONT REHAB GROUP 4						
11648-LEAD ABATEMENT AT CLAREMONT 4	0	0	0	0	0	7
13987-ASBESTOS/INVST AT CLAREMONT 4	0	0	0	0	0	1
14445-RELOCATION AT CLAREMONT 4	0	0	0	0	0	5
14572-A&E FEES 2 AT CLAREMONT 4	0	0	0	0	0	33
CLAREMONT REHAB GROUP 4 Total:	0	0	0	0	0	46
CLAREMONT REHAB GROUP 5						
14801-ASBESTOS/INVST AT CLAREMONT 5	0	0	0	0	0	1
14142-RELOCATION AT CLAREMONT 5	0	0	0	0	0	6
CLAREMONT REHAB GROUP 5 Total:	0	0	0	0	0	7
CLASON POINT GARDENS						
11649-LEAD ABATEMENT AT CLASON PT	0	0	0	0	0	1
14376-WATER QUALITY MGT AT CLASON PT	0	0	0	0	0	125
14894-BOILER AT CLASON PT	0	0	0	0	0	1
13950-RAD TRANSFER AT CLASON POINT	0	0	0	0	0	20
CLASON POINT GARDENS Total:	0	0	0	0	0	146

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
COLLEGE AVE - EAST 165TH ST						
15021-ELEVATOR BRAKE AT COLLEGE-E165	0	0	0	0	0	12
11904-ROOF52 AT COLLEGE-E165	0	0	0	0	0	4
COLLEGE AVE - EAST 165TH ST Total:	0	0	0	0	0	16
DAVIDSON						
11010-VENTILATION AT DAVIDSON	0	0	0	0	0	7
7120-CC-UPGRADE AT DAVIDSON	281	0	0	0	0	281
12704-AGF WASTE YARD AT DAVIDSON	0	0	0	0	0	1
DAVIDSON Total:	281	0	0	0	0	288
EAGLE AVE - EAST 163RD ST						
11317-VENTILATION AT EAGLE-E163	0	0	0	0	0	50
12557-AGF INT COMPACTOR AT EAGLE-E163	0	0	0	0	0	1
12576-AGF WASTE YARD AT EAGLE-E163	0	0	0	0	0	1
EAGLE AVE - EAST 163RD ST Total:	0	0	0	0	0	52
EAST 152ND ST - COURTLAND AVE						
12090-VENTILATION AT E152ND-COURT	0	0	0	0	0	79
9901-CCTV2 AT E152ND-COURT	23	0	0	0	0	23
14059-RAD TRANSFER AT E 152ND-COURTLAND	0	0	0	0	0	75
EAST 152ND ST - COURTLAND AVE Total:	23	0	0	0	0	177
EAST 165TH ST - BRYANT AVENUE						
12705-AGF WASTE YARD AT E165TH-BRYANT	0	0	0	0	0	1
EAST 165TH ST - BRYANT AVENUE Total:	0	0	0	0	0	1
EAST 173RD ST - VYSE AVENUE						
1082-ENTR/EXIT-DWEL AT E173RD-VYSE	810	0	0	0	0	810
13536-HEATING IDA AT E173RD-VYSE	0	0	0	0	0	48
EAST 173RD ST - VYSE AVENUE Total:	810	0	0	0	0	858
EAST 180TH ST - MONTEREY AVE						
11008-VENTILATION AT E180TH-MON	0	0	0	0	0	4
12280-VENTILATION2 AT E180TH-MON	0	0	0	0	0	1
10316-LOCAL LAW11 AT E180TH-MON	0	0	0	0	0	20
10443-SECTION 5042 AT E180TH-MON	0	0	0	0	0	50
10559-AGF EXT COMPACTORS AT E180TH-MON	0	0	0	0	0	117
11255-GROUNDS AT MONTEREY	93	0	0	0	0	93
12187-SEC ENHANCEMENTS AT MONTEREY	0	0	0	0	0	27
12392-CC-UPGRADE AT MONTEREY CC	0	0	0	0	0	500
14060-RAD TRANSFER AT E180 ST-MONTEREY	0	0	0	0	0	75
EAST 180TH ST - MONTEREY AVE Total:	93	0	0	0	0	887
EASTCHESTER GARDENS						
13628-RELOCATION AT EASTCHESTER	0	0	0	0	0	1
9537-FIRE PRO-ALARM AT EASTCHESTER CC	0	0	0	0	0	200
9857-BOILER AT EASTCHESTER	0	0	0	0	0	2,889
10206-LOCAL LAW 11 AT EASTCHESTER	0	0	0	0	0	5
10334-CC-UPGRADE2 AT EASTCHESTER	0	0	0	0	0	308
12899-STAFF AUGMENTATION AT EASTCHESTER	0	0	0	0	0	54
13932-RAD TRANSFER AT EASTCHESTER	0	0	0	0	0	95
EASTCHESTER GARDENS Total:	0	0	0	0	0	3,553
EDENWALD						
12066-VENTILATION AT EDENWALD	0	0	0	0	0	43
EDENWALD Total:	0	0	0	0	0	43
FOREST						
12132-VENTILATION AT FOREST	0	0	0	0	0	13
13668-ASBESTOS 2 AT FOREST	0	0	0	0	0	1
13981-ASBESTOS/INVST AT FOREST	0	0	0	0	0	5
15077-LEAD ABATEMENT AT FOREST	0	0	0	0	0	4,000
13334-RELOCATION AT FOREST	0	0	0	0	0	14
8823-ROOF52 AT FOREST	0	17,297	0	0	0	17,305
10033-LOCAL LAW 11 AT FOREST	0	0	0	0	0	227
12706-AGF WASTE YARD AT FOREST	0	0	0	0	0	1
13722-STAFF AUGMENTA AT FOREST	0	0	0	0	0	59
14189-BRICKWORK 2 AT FOREST	0	0	0	0	0	2,756
FOREST Total:	0	17,297	0	0	0	24,381
FT INDEPENDENCE ST - HEATH AVE						
12065-VENTILATION AT FT IND	0	0	0	0	0	86
14385-WATER QUALITY MGT AT FT IND	0	0	0	0	0	68
15074-BOILER AT FT IND	0	0	0	0	0	18
13945-RAD TRANSFER AT FT INDEPENDENCE	0	0	0	0	0	95
FT INDEPENDENCE ST - HEATH AVE Total:	0	0	0	0	0	267
GLEBE AVE - WESTCHESTER AVE						
12733-AGF WASTE YARD AT GLEBE-WEST	0	0	0	0	0	1
14548-A&E FEES AT GLEBE-WEST	0	0	0	0	0	9
GLEBE AVE - WESTCHESTER AVE Total:	0	0	0	0	0	10

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GRAVESEND						
11672-LEAD ABATEMENT AT GRAVESEND	0	0	0	0	0	4
11993-VENTILATION AT GRAVESEND	0	0	0	0	0	62
13855-ASBESTOS AT GRAVESEND	0	0	0	0	0	3
14558-HEATING/MBLE BOILER AT GRAVESEND	0	0	0	0	0	34
8331-SANDY RENO AT GRAVESEND	0	0	0	0	0	1,215
10694-SANDYPLAYGROUNDS AT GRAVESEND	0	0	0	0	0	192
14839-LOCAL LAW 11 INSP3 AT GRAVESEND	0	0	0	0	0	1,522
14847-LOCAL LAW 11 AT GRAVESEND	0	0	0	0	0	1,650
GRAVESEND Total:	0	0	0	0	0	4,681
GUN HILL						
11315-VENTILATION AT GUN HILL	0	0	0	0	0	52
11651-LEAD ABATEMENT AT GUN HILL	0	0	0	0	0	6
14900-BOILER AT GUNHILL	0	0	0	0	0	17
13373-RELOCATION AT GUN HILL	0	0	0	0	0	8
9566-FIRE PRO-ALARM3 AT GUN HILL	197	0	0	0	0	197
12628-ELEVATORS3 AT GUN HILL	0	0	0	0	0	11,127
12670-A&E FEES AT GUN HILL	0	0	0	0	0	22
12824-CCTV AT GUN HILL	0	0	0	0	0	10
14836-LOCAL LAW 11 INSP3 AT GUN HILL	0	0	0	0	0	689
14846-LOCAL LAW 11 AT GUN HILL	0	0	0	0	0	660
GUN HILL Total:	197	0	0	0	0	12,789
HARRISON AVE REHAB (GROUP A)						
11922-ROOF52 AT HARRISON A	0	0	0	0	0	3
14062-RAD TRANSFER AT HARRISON AVE-A	0	0	0	0	0	75
14063-RAD TRANSFER AT HARRISON AVE-B	0	0	0	0	0	75
HARRISON AVE REHAB (GROUP A) Total:	0	0	0	0	0	153
HARRISON AVE REHAB (GROUP B)						
11908-ROOF52 AT HARRISON B	0	0	0	0	0	1
HARRISON AVE REHAB (GROUP B) Total:	0	0	0	0	0	1
HIGHBRIDGE GARDENS						
12012-VENTILATION2 AT HIGHBRIDGE	0	0	0	0	0	6
12960-RELOCATION AT HIGHBRIDGE	0	0	0	0	0	7
10260-LOCAL LAW 11 AT HIGHBRIDGE	0	0	0	0	0	103
10291-ELEVATORS2 AT HIGHBRIDGE	0	0	0	0	0	1,916
14191-BRICKWORK 2 AT HIGHBRIDGE	0	0	0	0	0	6,539
13956-RAD TRANSFER AT HIGHBRIDGE	0	0	0	0	0	20
HIGHBRIDGE GARDENS Total:	0	0	0	0	0	8,589
HUNTS POINT AVE REHAB						
12295-ROOF52 AT HUNTS PT REHAB	0	0	0	0	0	1
13248-LOCAL LAW 11 AT HUNTS PT REH	0	0	0	0	0	43
HUNTS POINT AVE REHAB Total:	0	0	0	0	0	43
JACKSON						
12010-VENTILATION AT JACKSON	0	0	0	0	0	166
14751-HEATING5 AT JACKSON	0	0	0	0	0	12
12893-RELOCATION AT JACKSON	0	0	0	0	0	6
8405-BOILER AT JACKSON	0	0	0	0	0	989
10032-LOCAL LAW 11 AT JACKSON	0	0	0	0	0	576
10525-AGF EXT COMPACTORS2 AT JACKSON	0	0	0	0	0	150
13079-AGF INT COMPACTORS AT JACKSON	0	0	0	0	0	26
13612-Doors AT JACKSON	0	0	0	0	0	265
14763-CCTV AT JACKSON	0	0	0	0	0	125
JACKSON Total:	0	0	0	0	0	2,315
JUSTICE SOTOMAYOR						
12058-VENTILATION AT SOTOMAYOR	0	0	0	0	0	2
13383-MOLD REMEDIATION AT SOTOMAYOR	0	0	0	0	0	78
13883-ASBESTOS/INVST AT SOTOMAYOR	0	0	0	0	0	1
14664-GAS RESTORATION AT SOTOMAYOR	0	0	0	0	0	319
14928-BOILER AT SOTOMAYOR	0	0	0	0	0	1
12995-RELOCATION AT SOTOMAYOR	0	0	0	0	0	25
9314-IT AT SOTOMAYOR CC	0	0	0	0	0	42
7286-MAJOR RENO2 AT SOTOMAYOR	0	0	0	0	0	275
9034-MAJOR RENO3 AT SOTOMAYOR	0	0	0	0	0	7,839
9035-MAJOR RENO4 AT SOTOMAYOR	0	0	0	0	0	1,525
9135-CC-UPGRADE2 AT SOTOMAYOR	500	0	0	0	0	506
9320-CC-UPGRADE3 AT SOTOMAYOR	4,250	0	0	0	0	4,250
9988-HEATING3 AT SOTOMAYOR	3,719	0	0	0	0	3,719
10105-LOCAL LAW 11 AT SOTOMAYOR	0	0	0	0	0	399
12524-SITE ASSESSMENT AT SOTOMAYOR	0	0	0	0	0	1
13438-HEATING6 AT SOTOMAYOR	0	0	0	0	0	937
13561-IDA GC AT SOTOMAYOR	0	0	0	0	0	2,690
JUSTICE SOTOMAYOR Total:	8,469	0	0	0	0	22,608

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
MARBLE HILL						
13520-RELOCATION AT MARBLE HILL	0	0	0	0	0	1
9899-SEC ENHANCEMENTS2 AT MARBLE HILL	1	0	0	0	0	1
10148-LOCAL LAW 11 AT MARBLE HILL	0	0	0	0	0	498
10216-CC-UPGRADE2 AT MARBLE HILL	3,000	0	0	0	0	3,002
10352-AGF BOILER AT MARBLE HILL	0	0	0	0	0	673
12185-GROUNDS7 AT MARBLE HILL	1,617	0	0	0	0	1,617
12217-A&E FEES3 AT MARBLE HILL	0	0	0	0	0	16
12832-CC-UPGRADE3 AT MARBLE HILL	200	0	0	0	0	200
12876-STAFF AUGMENTATION AT MARBLE HILL	0	0	0	0	0	24
12881-STAFF AUGMENTAT AT MARBLE HILL	0	0	0	0	0	24
14661-ROOFS2 AT MARBLE HILL	0	0	0	12,326	28,848	41,175
MARBLE HILL Total:	4,818	0	0	12,326	28,848	47,230
MARCY AVE - GREENE AVE SITE B						
7547-GROUNDS2 AT MARCY	40	0	0	0	0	40
MARCY AVE - GREENE AVE SITE B Total:	40	0	0	0	0	40
MCKINLEY						
11314-VENTILATION AT MCKINLEY	0	0	0	0	0	50
14911-BOILER AT MCKINLEY	0	0	0	0	0	15
8967-BOILER AT MCKINLEY	0	0	0	0	0	34,356
9439-ELEVATORS2 AT MCKINLEY	0	0	0	0	0	124
10366-LOCAL LAW 11 AT MCKINLEY	0	0	0	0	0	211
12716-AGF WASTE YARD AT MCKINLEY	0	0	0	0	0	21
13557-IDA GC AT MCKINLEY	0	0	0	0	0	10
13559-IDA RENO AT MCKINLEY	0	0	0	0	0	5,623
MCKINLEY Total:	0	0	0	0	0	40,409
MELROSE						
13687-ASBESTOS AT MELROSE	0	0	0	0	0	7
14380-WATER QUALITY MGT AT MELROSE	0	0	0	0	0	12
15083-LEAD ABATEMENT AT MELROSE	0	0	0	0	0	140
14601-HEATING/MBLE BOIL AT MELROSE	0	0	0	0	0	2
14912-BOILER AT MELROSE	0	0	0	0	0	3
8909-GROUNDS2 AT MELROSE	0	0	0	0	0	179
9823-SEC ENHANCEMENTS2 AT MELROSE	0	0	0	0	0	32
13750-LOCAL LAW 11 AT MELROSE	0	0	0	0	0	840
13931-RAD TRANSFER AT MELROSE	0	0	0	0	0	20
MELROSE Total:	0	0	0	0	0	1,234
MIDDLETOWN PLAZA						
12091-VENTILATION AT MIDDLETOWN	0	0	0	0	0	3
15023-ELEVATOR BRAKE AT MIDDLETOWN	0	0	0	0	0	12
14257-LL11 SIDEWALK SHED AT MIDDLETOWN	0	0	0	0	0	54
MIDDLETOWN PLAZA Total:	0	0	0	0	0	69
MILL BROOK						
11654-LEAD ABATEMENT AT MILLBROOK	0	0	0	0	0	140
14913-BOILER AT MILLBROOK	0	0	0	0	0	6
10174-SEC ENHANCEMENTS AT MILLBROOK	18	0	0	0	0	18
10365-LOCAL LAW 11 AT MILLBROOK	0	0	0	0	0	730
11016-CC-UPGRADE AT MILLBROOK	1,976	0	0	0	0	2,232
11912-ROOFS AT MILLBROOK	0	0	0	0	0	4
12020-SEC ENHANCEMENTS3 AT MILL BROOK	1,013	0	0	0	0	8,117
14869-CC-UPGRADE3 AT MILLBROOK	300	0	0	0	0	300
MILL BROOK Total:	3,307	0	0	0	0	11,548
MILL BROOK EXTENSION						
12451-ROOFS4 AT MILLBROOK E	0	0	0	0	0	8
12549-AGF INT COMPACTOR AT MILLBROOK E	0	0	0	0	0	1
12695-AGF WASTE YARD AT MILLBROOK E	0	0	0	0	0	1
12902-STAFF AUGMENTATION AT MILLBROOK E	0	0	0	0	0	41
14166-BRICKWORK AT MILLBROOK E	0	0	0	0	0	576
MILL BROOK EXTENSION Total:	0	0	0	0	0	627
MITCHEL						
11655-LEAD ABATEMENT AT MITCHEL	0	0	0	0	0	2
11991-VENTILATION AT MITCHEL	0	0	0	0	0	16
12127-VENTILATION2 AT MITCHEL	0	0	0	0	0	53
13689-ASBESTOS AT MITCHEL	0	0	0	0	0	14
14222-ASBESTOS/INVST AT MITCHEL	0	0	0	0	0	2
14914-BOILER AT MITCHEL	0	0	0	0	0	14
12992-RELOCATION AT MITCHEL	0	0	0	0	0	6
7684-BRICK/ROOFS AT MITCHEL	0	0	0	0	0	1,965
9189-AGF ELEVATORS AT MITCHEL	0	0	0	0	0	2,458
9523-PLUMBING2 AT MITCHEL	0	0	0	0	0	1,265
10409-BOILER AT MITCHEL	12,904	21,139	0	0	0	40,173
10638-LOCAL LAW 11 AT MITCHEL	0	0	0	0	0	568
11017-CC-UPGRADE2 AT MITCHEL	6,861	0	0	0	0	6,861
12021-SEC ENHANCEMENTS AT MITCHEL	0	0	0	0	0	880
MITCHEL Total:	19,765	21,139	0	0	0	54,277

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
MONROE						
11656-LEAD ABATEMENT AT MONROE	0	0	0	0	0	140
12084-VENTILATION AT MONROE	0	0	0	0	0	725
14790-BOILER 2 AT MONROE	0	0	0	0	0	24
8147-CC-UPGRADE AT MONROE	0	0	0	0	0	420
9044-CC-UPGRADE3 AT MONROE	0	0	0	0	0	1,068
9927-ROOFS2 AT MONROE	0	0	0	0	0	5,397
9938-GARBAGE DISPOS2 AT MONROE	0	0	0	0	0	108
10177-CCTV2 AT MONROE	0	0	0	0	0	181
10410-BOILER AT MONROE	0	0	0	0	0	44,968
12228-A&E FEES AT MONROE	0	0	0	0	0	6
MONROE Total:	0	0	0	0	0	53,037
MOORE						
12299-VENTILATION2 AT MOORE	0	0	0	0	0	36
14815-BOILER RM CONTRL AT MOORE	0	0	0	0	0	2
12525-SITE ASSESSMENT AT MOORE	0	0	0	0	0	1
12718-AGF WASTE YARD AT MOORE	0	0	0	0	0	19
13558-IDA GC AT MOORE	0	0	0	0	0	5,020
13937-RAD TRANSFER AT MOORE	0	0	0	0	0	75
MOORE Total:	0	0	0	0	0	5,153
MORRISANIA						
15026-ELEVATOR BRAKE AT MORRISANIA	0	0	0	0	0	23
14140-RELOCATION AT MORRISANIA	0	0	0	0	0	6
9147-SEC ENHANCEMENTS AT MORRISANIA	55	0	0	0	0	55
9883-HEATING2 AT MORRISANIA	0	0	0	0	0	17
13095-UNDERGROUND STEAM AT MORRISANIA	2,125	0	0	0	0	2,875
MORRISANIA Total:	2,180	0	0	0	0	2,977
MORRISANIA AIR RIGHTS						
11978-VENTILATION AT MORRISANIA A	0	0	0	0	0	9
14010-ASBESTOS/INVST AT MORRISANIA A	0	0	0	0	0	1
13273-RELOCATION AT MORRISANIA A	0	0	0	0	0	5
9911-ELEVATORS3 AT MORRISANIA A	0	0	0	0	0	914
10411-BOILER AT MORRISANIA A	0	0	0	0	0	65,011
13092-SECTION 504 2 AT MORRISANIA A	0	0	0	0	0	130
14805-CCTV AT MORRISANIA A	0	0	0	0	0	500
MORRISANIA AIR RIGHTS Total:	0	0	0	0	0	66,571
MORRIS I						
11872-VENTILATION AT MORRIS I	0	0	0	0	0	57
13691-ASBESTOS AT MORRIS I	0	0	0	0	0	4
14008-ASBESTOS/INVST AT MORRIS I	0	0	0	0	0	2
15024-ELEVATOR BRAKE AT MORRIS I	0	0	0	0	0	116
12923-RELOCATION AT MORRIS I	0	0	0	0	0	8
8939-CC-UPGRADE AT MORRIS I	0	0	0	0	0	342
9141-GROUNDS AT MORRIS I	126	0	0	0	0	126
9342-GROUNDS2 AT MORRIS I	0	0	0	0	0	124
9849-BOILER AT MORRIS I	0	0	0	0	0	236
10205-LOCAL LAW 11 AT MORRIS I	0	0	0	0	0	89
11917-ROOFS3 AT MORRIS I	0	0	0	0	0	10
13097-UNDERGROUND STEAM AT MORRIS I	9,925	0	0	0	0	11,500
14167-BRICKWORK 2 AT MORRIS I	0	0	0	0	0	12,896
MORRIS I Total:	10,051	0	0	0	0	25,508
MORRIS II						
11873-VENTILATION AT MORRIS II	0	0	0	0	0	76
13838-ASBESTOS AT MORRIS II	0	0	0	0	0	1
14009-ASBESTOS/INVST AT MORRIS II	0	0	0	0	0	1
15025-ELEVATOR BRAKE AT MORRIS II	0	0	0	0	0	81
14139-RELOCATION AT MORRIS II	0	0	0	0	0	7
9337-GROUNDS2 AT MORRIS II	0	0	0	0	0	13
9850-BOILER AT MORRIS II	0	0	0	0	0	34
9861-ROOFS2 AT MORRIS II	0	0	0	0	0	59
10532-AGF EXT COMPACTORS2 AT MORRIS II	0	0	0	0	0	117
13096-UNDERGROUND STEAM AT MORRIS II	6,800	0	0	0	0	10,725
MORRIS II Total:	6,800	0	0	0	0	11,114

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
MOTT HAVEN						
11657-LEAD ABATEMENT AT MOTT HAVEN	0	0	0	0	0	3
12085-VENTILATION AT MOTT HAVEN	0	0	0	0	0	15
13822-ASBESTOS AT MOTT HAVEN	0	0	0	0	0	1
10098-LOCAL LAW 11 AT MOTT HAVEN	0	0	0	0	0	1,190
10323-BOILER AT MOTT HAVEN	0	0	0	0	0	2,404
11018-CC-UPGRADE AT MOTT HAVEN	5,007	0	0	0	0	5,007
12022-SEC ENHANCEM2 AT MOTT HAVEN	0	0	0	0	0	6
12687-PLUMBING5 AT MOTT HAVEN	0	0	0	0	0	191
14833-LOCAL LAW 11 INSP AT MOTT HAVEN	0	0	0	0	0	993
MOTT HAVEN Total:	5,007	0	0	0	0	9,809
MURPHY						
12188-SEC ENHANCEM2S AT MURPHY	1,000	0	0	0	0	1,000
MURPHY Total:	1,000	0	0	0	0	1,000
PARKSIDE						
13573-HEATING6 AT PARKSIDE	0	0	0	0	0	86
14750-HEATING7 AT PARKSIDE	0	0	0	0	0	30
9569-FIRE PRO-ALARM2 AT PARKSIDE	106	0	0	0	0	106
10335-CC-UPGRADE2 AT PARKSIDE	1,638	0	0	0	0	1,643
12186-LIGHTING2 AT PARKSIDE	0	0	0	0	0	30
14485-A&E FEES AT PARKSIDE	0	0	0	0	0	4
14870-CC-UPGRADE3 AT PARKSIDE	1,500	0	0	0	0	1,500
PARKSIDE Total:	3,244	0	0	0	0	3,399
PATTERSON						
13694-ASBESTOS AT PATTERSON	0	0	0	0	0	1
14300-ASBESTOS/INVST AT PATTERSON	0	0	0	0	0	1
14919-BOILER AT PATTERSON	0	0	0	0	0	5
12746-RELOCATION AT PATTERSON	0	0	0	0	0	1
9022-SEC ENHANCEM2S AT PATTERSON	0	0	0	0	0	263
9345-CC-UPGRADE2 AT PATTERSON	0	0	0	0	0	414
9897-GROUNDS3 AT PATTERSON	24	0	0	0	0	24
11019-CC-UPGRADE3 AT PATTERSON	5,645	0	0	0	0	5,645
11831-PLUMBING8 AT PATTERSON	0	0	0	0	0	11
12023-SEC ENHANCEM2S AT PATTERSON	0	0	0	0	0	71
12079-LOCAL LAW 11.2 AT PATTERSON	0	0	0	0	0	78
12268-A&E FEES2 AT PATTERSON	0	0	0	0	0	1
13364-STEAM OPTIMIZATION AT PATTERSON	0	0	0	0	0	240
14386-ROOFS AT PATTERSON	28,343	0	0	0	0	47,245
PATTERSON Total:	34,012	0	0	0	0	54,000
PELHAM PARKWAY						
13790-ASBESTOS AT PELHAM PKWY	0	0	0	0	0	3
14210-HEATING6 AT PELHAM PKWY	0	0	0	0	0	214
14587-HEATING/MBLE BOIL AT PELHAM PKWY	0	0	0	0	0	6
14920-BOILER AT PELHAM PKWY	0	0	0	0	0	10
12993-RELOCATION AT PELHAM PKWY	0	0	0	0	0	10
7636-HEATING2 AT PELHAM PKWY	0	8,628	0	0	0	8,628
7774-SEC ENHANCEM2S AT PELHAM PKWY	0	2	0	0	0	2
10160-LOCAL LAW 11 AT PELHAM PKWY	0	0	0	0	0	43
12366-HEATING5 AT PELHAM PKWY	5,000	5,795	4,000	39,134	11,922	65,851
14168-BRICKWORK 2 AT PELHAM PKWY	0	0	0	0	0	5,535
PELHAM PARKWAY Total:	5,000	14,425	4,000	39,134	11,922	80,302
RANDALL AVE - BALCOM AVE						
11316-VENTILATION AT RAND-BALCOM	0	0	0	0	0	24
13721-STAFF AUGMENTA AT RAND-BALCOM	0	0	0	0	0	59
RANDALL AVE - BALCOM AVE Total:	0	0	0	0	0	83
SACK WERN						
12057-VENTILATION AT SACKWERN	0	0	0	0	0	25
15085-ASBESTOS/INVST AT SACKWERN	0	0	0	0	0	2
13517-BOILER AT SACKWERN	0	0	0	0	0	2
14594-HEATING/MBLE BOIL AT SACKWERN	0	0	0	0	0	21
12449-UPGRADE AT SACKWERN	0	0	0	0	0	500
14273-PLUMBING3 AT SACKWERN	0	0	0	0	0	16
14315-EMERGENCY GC AT SACKWERN	0	0	0	0	0	3
SACK WERN Total:	0	0	0	0	0	569
SAINT MARY'S PARK						
12983-MOLD REMEDIATION AT ST. MARYS PK	0	0	0	0	0	281
12840-RELOCATION AT STMARY'S PK	0	0	0	0	0	8
10701-LOCAL LAW 11 AT ST MARY'S PK	0	0	0	0	0	126
12192-SECTION 504 AT ST MARYS PK	370	0	0	0	0	477
12905-STAFF AUGMENTATION AT STMARY'S PK	0	0	0	0	0	28
13117-A&E FEES AT STMARY'S PK	0	0	0	0	0	51
14512-A&E FEES2 AT STMARY'S PK	0	0	0	0	0	1
SAINT MARY'S PARK Total:	370	0	0	0	0	972

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SEDGWICK						
11660-LEAD ABATEMENT AT SEDGWICK	0	0	0	0	0	16
12131-VENTILATION AT SEDGWICK	0	0	0	0	0	1
13841-ASBESTOS AT SEDGWICK	0	0	0	0	0	3
14926-BOILER AT SEDGWICK	0	0	0	0	0	4
12894-RELOCATION AT SEDGWICK	0	0	0	0	0	2
9636-FIRE PRO-ALARM3 AT SEDGWICK	400	0	0	0	0	400
10215-ENTR/EXIT-DWEL2 AT SEDGWICK	0	0	0	0	0	73
10706-LOCAL LAW 11 AT SEDGWICK	0	0	0	0	0	477
13093-SECTION 504 2 AT SEDGWICK	0	0	0	0	0	180
13188-GROUNDS3 AT SEDGWICK	0	0	0	0	0	2,366
13189-GROUNDS4 AT SEDGWICK	0	0	0	0	0	3,195
13724-STAFF AUGMENTA AT SEDGWICK	0	0	0	0	0	41
14419-PLAYGROUNDS AT SEDGWICK	0	0	0	0	0	437
13934-RAD TRANSFER AT SEDGWICK	0	0	0	0	0	20
SEDGWICK Total:	400	0	0	0	0	7,215
SOUNDVIEW						
12059-VENTILATION AT SOUNDVIEW	0	0	0	0	0	17
14602-HEATING/MBLE BOIL AT SOUNDVIEW	0	0	0	0	0	2
14794-BOILER 2 AT SOUNDVIEW	0	0	0	0	0	48
13216-RELOCATION AT SOUNDVIEW	0	0	0	0	0	4
9315-IT AT SOUNDVIEW CC	0	0	0	0	0	42
12166-HEATING4 AT SOUNDVIEW	1,000	0	0	0	0	1,000
12367-HEATING5 AT SOUNDVIEW	19,619	10,962	0	0	0	38,100
13303-BASEMENT CRA SPACES AT SOUNDVIEW	0	0	0	0	0	1,141
14196-PM FEES AT SOUNDVIEW	0	0	0	0	0	3,280
14434-LOCAL LAW 11 INSP AT SOUNDVIEW	0	0	0	0	0	711
14438-LOCAL LAW 11 AT SOUNDVIEW	0	0	0	0	0	550
14862-LOCAL LAW 11 2 AT SOUNDVIEW	0	0	0	0	0	880
SOUNDVIEW Total:	20,619	10,962	0	0	0	45,775
SOUTH BRONX AREA (SITE 402)						
11011-VENTILATION AT SBRONX(402)	0	0	0	0	0	38
13284-MOLD REMEDIATION AT SBRONX(402)	0	0	0	0	0	23
12943-A&E FEES AT SBRONX(402)	0	0	0	0	0	6
SOUTH BRONX AREA (SITE 402) Total:	0	0	0	0	0	68
STEBBINS AVE - HEWITT PLACE						
12147-VENTILATION AT STEBBINS-HEW	0	0	0	0	0	16
13538-HEATING IDA AT STEBBINS-HEW	0	0	0	0	0	48
STEBBINS AVE - HEWITT PLACE Total:	0	0	0	0	0	64
TELLER AVE - EAST 166TH ST						
12013-VENTILATION AT TELLER-E166	0	0	0	0	0	41
15027-ELEVATOR BRAKE AT TELLER-E166	0	0	0	0	0	12
14373-RELOCATION AT TELLER-E166	0	0	0	0	0	7
14878-SEC ENHANCEMENTS AT TELLER-E166TH	294	0	0	0	0	294
11903-ROOFS AT TELLER-E166	0	0	0	0	0	45
13568-IDA GC AT TELLER-E166	0	0	0	0	0	3,024
14172-BRICKWORK 2 AT TELLER-E166	0	0	0	0	0	634
TELLER AVE - EAST 166TH ST Total:	294	0	0	0	0	4,056
THROGGS NECK						
11652-LEAD ABATEMENT2 AT THROGGS NK	0	0	0	0	0	3
11662-LEAD ABATEMENT AT THROGGS NK	0	0	0	0	0	142
13667-ASBESTOS AT THROGGS NK	0	0	0	0	0	1
13885-ASBESTOS/INVST AT THROGGS NK	0	0	0	0	0	4
12977-FIRE ALARM SYSTEM AT THROGGS NK	0	0	0	0	0	7
14603-HEATING/MBLE BOIL AT THROGGS NK	0	0	0	0	0	239
14812-HEATING2 AT THROGGS NK	0	0	0	0	0	70
14934-BOILER AT THROGGS NK	0	0	0	0	0	2
13130-RELOCATION AT THROGGS NK	0	0	0	0	0	8
9635-FIRE PRO-ALARM AT THROGGS NK	1,007	0	0	0	0	1,007
10642-LOCAL LAW 11 AT THROGGS NK	0	0	0	0	0	1,693
14127-ROOF AT THROGGS NK	41,339	0	0	0	0	41,339
14834-LOCAL LAW 11 INSP2 AT THROGGS NK	0	0	0	0	0	889
THROGGS NECK Total:	42,346	0	0	0	0	45,403
THROGGS NECK ADDITION						
11313-VENTILATION AT THROGGS NK A	0	0	0	0	0	98
9338-CC-UPGRADE AT THROGGS NK A	0	0	0	0	0	1,529
13726-STAFF AUGMENTA AT THROGGS NK A CC	0	0	0	0	0	41
13727-STAFF AUGMENTA 2 AT THROGGS NK A	0	0	0	0	0	41
13749-LOCAL LAW 11 AT THROGGS NK A	0	0	0	0	0	420
THROGGS NECK ADDITION Total:	0	0	0	0	0	2,129
TWIN PARKS EAST (SITE 9)						
11009-VENTILATION AT TWIN PK E(9)	0	0	0	0	0	56
12189-DOORS2 AT TWIN PK E(9)	800	0	0	0	0	800
12731-AGF WASTE YARD AT TWIN PK E(9)	0	0	0	0	0	2
12948-A&E FEES AT TWIN PK E(9)	0	0	0	0	0	2
13947-RAD TRANSFER AT TWIN PK E SITE 9	0	0	0	0	0	95
TWIN PARKS EAST (SITE 9) Total:	800	0	0	0	0	954

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		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
TWIN PARKS WEST (SITES 1 & 2)	11933-VENTILATION AT TWIN PK W1&2	0	0	0	0	0	71
	TWIN PARKS WEST (SITES 1 & 2) Total:	0	0	0	0	0	71
UNION AVE - EAST 163RD ST	13020-VENTILATION AT UNION-E163	0	0	0	0	0	27
	UNION AVE - EAST 163RD ST Total:	0	0	0	0	0	27
UNION AVE - EAST 166TH ST	11012-VENTILATION AT UNION-E166	0	0	0	0	0	10
	13539-HEATING IDA AT UNION-E166	0	0	0	0	0	48
	UNION AVE - EAST 166TH ST Total:	0	0	0	0	0	58
UNIVERSITY AVE REHAB	9921-CCTV AT UNI REHAB	0	0	0	0	0	16
	13953-RAD TRANSFER AT UNIVERSITY REHAB	0	0	0	0	0	95
	UNIVERSITY AVE REHAB Total:	0	0	0	0	0	111
WEBSTER	12014-VENTILATION/HAZARD AT WEBSTER	0	0	0	0	0	1,078
	14789-BOILER AT WEBSTER	0	0	0	0	0	63
	10540-AGF EXT COMPACTORS2 AT WEBSTER	0	0	0	0	0	117
	10983-LOCAL LAW 11 AT WEBSTER	0	0	0	0	0	570
	11197-SEC ENHANCEMTS8 AT WEBSTER	0	0	0	0	0	36
	11920-ROOFS2 AT MORRISANIA A	0	0	0	0	0	5
	12527-SITE ASSESSMENT AT WEBSTER	0	0	0	0	0	4
	13563-IDA GC AT WEBSTER	0	0	0	0	0	1,870
	14798-LOCAL LAW 11 INSP2 AT WEBSTER	0	0	0	0	0	615
	WEBSTER Total:	0	0	0	0	0	4,358
WEST TREMONT AVE - SEDGEWICK AVE AREA	12041-VENTILATION AT WTREM-SEDG	0	0	0	0	0	9
	12122-VENTILATION2 AT WTREM-SEDG	0	0	0	0	0	97
	12040-A&E FEES AT WTREM-SEDG	0	0	0	0	0	321
	12949-A&E FEES2 AT WTREM-SEDG	0	0	0	0	0	2
	14078-RAD TRANSFER AT W. TREMONT-SEDG	0	0	0	0	0	75
	WEST TREMONT AVE - SEDGEWICK AVE AREA Total:	0	0	0	0	0	503
WEST TREMONT REHAB (GROUP 1)	10140-LOCAL LAW 11 AT WFARMS RD REH	0	0	0	0	0	29
	13955-RAD TRANSFER AT WEST FARMS ROAD	0	0	0	0	0	20
	WEST TREMONT REHAB (GROUP 1) Total:	0	0	0	0	0	49
Bronx Total		219,946	83,824	4,000	51,460	40,770	806,357
Brooklyn							
104-14 TAPSCOTT ST	14054-RAD TRANSFER AT 104-14 TAPSCOTT	0	0	0	0	0	75
	104-14 TAPSCOTT ST Total:	0	0	0	0	0	75
303 VERNON AVE	11983-VENTILATION AT 303 VERNON	0	0	0	0	0	9
	10557-AGF EXT COMPACTORS2 AT 303 VERNON	0	0	0	0	0	117
	14252-LL11 SIDEWALK SHED AT 303 VERNON	0	0	0	0	0	105
	303 VERNON AVE Total:	0	0	0	0	0	232
33-35 SARATOGA AVE	9918-ELEVATORS AT SARATOGA	0	0	0	0	0	343
	13227-STAFF AUGMENTA AT SARATOGA SQ	0	0	0	0	0	26
	33-35 SARATOGA AVE Total:	0	0	0	0	0	369
ALBANY	11664-LEAD ABATEMENT AT ALBANY	0	0	0	0	0	10
	13777-ASBESTOS AT ALBANY	0	0	0	0	0	2
	14370-MOLD REMEDIATION AT ALBANY	0	0	0	0	0	13
	14669-GARBAGE DISPOSAL AT ALBANY	0	0	0	0	0	1
	12957-RELOCATION AT ALBANY	0	0	0	0	0	4
	9889-GROUNDS2 AT ALBANY	125	0	0	0	0	125
	ALBANY Total:	125	0	0	0	0	155
ALBANY II	11665-LEAD ABATEMENT AT ALBANY II	0	0	0	0	0	140
	14584-ROOF TANKS AT ALBANY II	0	0	0	0	0	1,200
	14970-GROUNDS3 AT ALBANY II	0	0	0	0	0	400
	ALBANY II Total:	0	0	0	0	0	1,740
ATLANTIC TERMINAL SITE 4B	13779-ASBESTOS AT ATLANTIC T	0	0	0	0	0	1
	14909-BOILER AT ATLANTIC T	0	0	0	0	0	3
	15002-ELEVATOR BRAKE AT ATLANTIC T	0	0	0	0	0	17
	9161-AGF ELEVATORS AT ATLANTIC T	0	0	0	0	0	111
	9391-GROUNDS2 AT ATLANTIC T	41	0	0	0	0	64
	10108-LOCAL LAW 11 AT ATLANTIC T	0	0	0	0	0	607
	14194-BRICK/ROOF AT ATLANTIC T	20,000	10,000	0	0	0	40,000
	ATLANTIC TERMINAL SITE 4B Total:	20,041	10,000	0	0	0	40,803

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BAY VIEW						
13335-MOLD REMEDIATION AT BAYVIEW	0	0	0	0	0	15
14567-HEATING 6 AT BAYVIEW	0	0	0	0	0	198
9942-GARBAGE DISPOS4 AT BAYVIEW	0	0	0	0	0	193
10351-BOILER AT BAYVIEW	0	0	0	0	0	2,246
11216-GROUNDS4 AT BAYVIEW	0	0	0	0	0	61
13958-RAD TRANSFER AT BAYVIEW	0	0	0	0	0	20
BAY VIEW Total:	0	0	0	0	0	2,732
BEDFORD - STUYVESANT REHAB						
11985-VENTILATION AT BED-STUY REH	0	0	0	0	0	3
13126-RELOCATION AT BED-STUY REH	0	0	0	0	0	7
12603-AGF EXT COMPACTOR AT BED-STUY REH	0	0	0	0	0	3
BEDFORD - STUYVESANT REHAB Total:	0	0	0	0	0	14
BELMONT - SUTTER AREA						
13430-RAD TRANSFER AT BELMONT-SUTTER	0	0	0	0	0	65
BELMONT - SUTTER AREA Total:	0	0	0	0	0	65
BORINQUEN PLAZA I						
13782-ASBESTOS AT BORINQUEN I	0	0	0	0	0	2
13586-PLUMBING AT BORINQUEN	0	0	0	0	0	34
9436-CC-UPGRADE AT BORINQUEN I	0	102	0	0	0	102
12172-CC-UPGRADE2 AT BORINQUEN I	900	0	0	0	0	900
BORINQUEN PLAZA I Total:	900	102	0	0	0	1,038
BORINQUEN PLAZA II						
15003-ELEVATOR BRAKE AT BORINQUEN II	0	0	0	0	0	81
12699-AGF WASTE YARD AT BORINQUEN II	0	0	0	0	0	1
13015-CC-UPGRADE AT BORINQUEN II	0	0	0	0	0	460
14582-EMERGENCY GC AT BORINQUEN II	0	0	0	0	0	9
BORINQUEN PLAZA II Total:	0	0	0	0	0	551
BREUKELLEN						
11666-LEAD ABATEMENT AT BREUKELLEN	0	0	0	0	0	148
13785-ASBESTOS AT BREUKELLEN	0	0	0	0	0	4
15061-HEATING AT BREUKELLEN	0	0	0	0	0	60
13050-RELOCATION AT BREUKELLEN	0	0	0	0	0	4
7525-BRICK/ROOFS AT BREUKELLEN	0	0	0	0	0	645
10109-LOCAL LAW 11 AT BREUKELLEN	0	0	0	0	0	469
12365-HEATING6 AT BREUKELLEN	6,121	5,688	4,000	20,187	18,721	54,717
BREUKELLEN Total:	6,121	5,688	4,000	20,187	18,721	56,046
BREVOORT						
11667-LEAD ABATEMENT AT BREVOORT	0	0	0	0	0	5
14965-PLUMBING AT BREVOORT CC	0	0	0	0	0	500
13306-RELOCATION AT BREVOORT	0	0	0	0	0	22
9931-ROOFS2 AT BREVOORT	0	0	0	0	0	3,355
10139-LOCAL LAW 11 AT BREVOORT	0	0	0	0	0	1,352
10330-BOILER AT BREVOORT	0	0	0	0	0	2,516
13625-GROUNDS3 AT BREVOORT	0	0	0	0	0	500
BREVOORT Total:	0	0	0	0	0	8,250
BROWNSVILLE						
13787-ASBESTOS AT BROWNSVILLE	0	0	0	0	0	2
15076-LEAD ABATEMENT AT BROWNSVILLE	0	0	0	0	0	140
12892-RELOCATION AT BROWNSVILLE	0	0	0	0	0	3
9828-AGF BOILER2 AT BROWNSVILLE	16,394	0	0	0	0	16,936
10190-CC-UPGRADE AT BROWNSVILLE	2,029	0	0	0	0	2,126
10378-CC-UPGRADE2 AT BROWNSVILLE	1,428	0	0	0	0	1,643
12240-PLUMBING2 AT BROWNSVILLE	0	0	0	0	0	2,026
BROWNSVILLE Total:	19,851	0	0	0	0	22,876

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
BUSHWICK						
13253-MOLD REMEDIATION AT BUSHWICK	0	0	0	0	0	3
10181-CC-UPGRADE2 AT BUSHWICK	2,570	0	0	0	0	2,570
BUSHWICK Total:	2,570	0	0	0	0	2,573
CAREY GARDENS						
11668-LEAD ABATEMENT AT CAREY	0	0	0	0	0	2
11994-VENTILATION AT CAREY	0	0	0	0	0	10
7478-LIGHTING AT CAREY	0	0	0	0	0	50
8319-SANDY RENO AT CAREY	0	0	0	0	0	1,284
10288-AGF ELEVATORS2 AT CAREY	0	0	0	0	0	1,876
14365-EMERGENCY SWS AT CAREY	0	0	0	0	0	2,500
CAREY GARDENS Total:	0	0	0	0	0	5,722
CONEY ISLAND						
10976-VENTILATION AT CONEY ISL	0	0	0	0	0	477
12015-VENTILATION AT CONEY ISL1&2&4	0	0	0	0	0	4
13905-ASBESTOS AT CONEY ISL	0	0	0	0	0	8
8299-SANDY RENO AT CONEY ISL	0	0	0	0	0	(3)
9937-GARBAGE DISPOS2 AT CONEY ISL	0	0	0	0	0	1,227
10695-SANDYPLAYGROUNDS AT CONEY ISL	0	0	0	0	0	6
12703-AGF WASTE YARD AT CONEY ISL	0	0	0	0	0	1
14428-LOCAL LAW 11 INSP3 AT CONEY ISL	0	0	0	0	0	497
14442-LOCAL LAW 11 AT CONEY ISL	0	0	0	0	0	110
14845-LOCAL LAW 11 2 AT CONEY ISL	0	0	0	0	0	440
CONEY ISLAND Total:	0	0	0	0	0	2,767
CONEY ISLAND (SITE 8)						
8304-SANDY RENO AT CONEY ISL-8	0	0	0	0	0	291
12313-ENTR/EXIT-DWEL AT CONEY ISL-8	0	0	0	0	0	871
12625-ELEVATORS AT CONEY ISL-8	0	0	0	0	0	1,365
12677-A&E FEES AT CONEY ISL-8	0	0	0	0	0	267
14778-LOCAL LAW 11 INSP2 AT CONEY ISL-8	0	0	0	0	0	177
14851-LOCAL LAW 11 AT CONEY ISL-8	0	0	0	0	0	110
CONEY ISLAND (SITE 8) Total:	0	0	0	0	0	3,081
CONEY ISLAND I (SITE 1B)						
11995-VENTILATION AT CONEY ISL-1B	0	0	0	0	0	14
15007-ELEVATOR BRAKE AT CONEY ISL-1B	0	0	0	0	0	17
7823-SANDY GC AT CONEY ISL-1B	0	0	0	0	0	105
8309-SANDY RENO AT CONEY ISL-1B	0	0	0	0	0	184
10290-AGF ELEVATORS2 AT CONEY ISL-1B	0	0	0	0	0	481
12193-GROUNDS AT CONEY ISL-1B	138	0	0	0	0	139
14774-LOCAL LAW 11 INS AT CONEY ISL-1B	0	0	0	0	0	201
14844-LOCAL LAW 11 AT CONEY ISL-1B	0	0	0	0	0	110
CONEY ISLAND I (SITE 1B) Total:	138	0	0	0	0	1,250
CONEY ISLAND I (SITES 4 & 5)						
10978-VENTILATION AT CONEY ISL4&5	0	0	0	0	0	16
15008-ELEVATOR BRAKE AT CONEY ISL4&5	0	0	0	0	0	35
8302-SANDY RENO AT CONEY ISL4&5	0	0	0	0	0	112
10267-SANDYPLAYGROUNDS AT CONEY ISL4&5	0	0	0	0	0	7
10289-AGF ELEVATORS2 AT CONEY ISL4&5	0	0	0	0	0	3,167
10341-LOCAL LAW 11 AT CONEY ISL4&5	0	0	0	0	0	375
12533-PLUMBING2 AT CONEY ISL4&5	0	0	0	0	0	342
14239-BRICKWORK 2 AT CONEY ISL4&5	0	0	0	0	0	1,378
CONEY ISLAND I (SITES 4 & 5) Total:	0	0	0	0	0	5,432

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
COOPER PARK						
11669-LEAD ABATEMENT AT COOPER PK	0	0	0	0	0	2
13840-ASBESTOS 2 AT COOPER PARK	0	0	0	0	0	2
15004-ELEVATOR BRAKE AT COOPER PARK	0	0	0	0	0	76
10189-GROUNDS3 AT COOPER PARK	403	0	0	0	0	421
10331-BOILER AT COOPER PARK	0	0	0	0	0	1,903
13076-AGF INT COMPACTORS AT COOPER PARK	0	0	0	0	0	2
14835-LOCAL LAW 11 INSP AT COOPER PARK	0	0	0	0	0	847
14849-LOCAL LAW 11 AT COOPER PARK	0	0	0	0	0	1,210
14977-GROUNDS6 AT COOPER PARK	0	0	0	0	0	1,523
COOPER PARK Total:	403	0	0	0	0	5,985
CROWN HEIGHTS						
10122-LOCAL LAW 11 AT CROWN HTS	0	0	0	0	0	25
13225-LOCAL LAW 11 2 AT CROWN HTS	0	0	0	0	0	1
14058-RAD TRANSFER AT CROWN HEIGHTS	0	0	0	0	0	75
CROWN HEIGHTS Total:	0	0	0	0	0	101
CYPRESS HILLS						
14545-GAS RESTORATION2 AT CYPRESS	0	0	0	0	0	8
11299-FIRE PRO-ALARM2 AT CYPRESS	510	0	0	0	0	510
12024-SIDEWALK SHEDS2 AT CYPRESS	0	0	0	0	0	1,125
13059-LOCAL LAW 11 INSP AT CYPRESS	0	0	0	0	0	847
CYPRESS HILLS Total:	510	0	0	0	0	2,490
FARRAGUT						
13524-MOLD REMEDIATION AT FARRAGUT	0	0	0	0	0	10
13852-ASBESTOS AT FARRAGUT	0	0	0	0	0	1
15005-ELEVATOR BRAKE AT FARRAGUT	0	0	0	0	0	116
9806-BOILER AT FARRAGUT	0	0	0	0	0	89
9907-LIGHTING2 AT FARRAGUT	34	0	0	0	0	34
9966-HEATING5 AT FARRAGUT	0	0	0	0	0	374
10262-LOCAL LAW 11 AT FARRAGUT	0	0	0	0	0	129
12371-ROOFS3 AT FARRAGUT	1,400	0	0	0	0	1,400
14188-BRICKWORK 2 AT FARRAGUT	0	0	0	0	0	3,757
14981-GROUNDS4 AT FARRAGUT	0	0	0	0	0	674
FARRAGUT Total:	1,434	0	0	0	0	6,584
FENIMORE - LEFFERTS						
14061-RAD TRANSFER AT FENIMORE-LEFF	0	0	0	0	0	75
FENIMORE - LEFFERTS Total:	0	0	0	0	0	75
FIorentino PLAZA						
10979-VENTILATION AT FIORENTINO	0	0	0	0	0	19
12981-MOLD REMEDIATION AT UNITY PLZ	0	0	0	0	0	106
12775-EXT LIGHTING AT UNITY PLZ CON	0	0	0	0	0	158
13431-RAD TRANSFER AT FIORENTINO	0	0	0	0	0	148
FIORENTINO PLAZA Total:	0	0	0	0	0	431
GARVEY (GROUP A)						
11892-VENTILATION2 AT GARVEY	0	0	0	0	0	36
GARVEY (GROUP A) Total:	0	0	0	0	0	36
GLENMORE PLAZA						
11890-VENTILATION AT GLENMORE	0	0	0	0	0	8
13180-RELOCATION AT GLENMORE	0	0	0	0	0	4
10259-LOCAL LAW 11 AT GLENMORE	0	0	0	0	0	1,105
12370-HEATING3 AT GLENMORE	0	0	0	4,343	10,000	14,343
12766-EXT LIGHTING AT GLENMORE	422	0	0	0	0	1,200
14190-BRICKWORK 2 AT GLENMORE	0	0	0	0	0	3,787
GLENMORE PLAZA Total:	422	0	0	4,343	10,000	20,447

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GLENWOOD						
13362-RELOCATION AT GLENWOOD	0	0	0	0	0	4
7111-LIGHTING2 AT GLENWOOD	0	0	0	0	0	75
7253-HEATING3 AT GLENWOOD	0	0	0	0	0	111
9608-FIRE PRO-ALARM AT GLENWOOD CC	0	0	0	0	0	25
10222-CC-UPGRADE AT GLENWOOD	0	0	0	0	0	252
11215-CC-UPGRADE2 AT GLENWOOD	45	0	0	0	0	95
GLENWOOD Total:	45	0	0	0	0	563
GOWANUS						
12080-VENTILATION AT GOWANUS	0	0	0	0	0	5
13458-HEATING3 AT GOWANUS	0	0	0	0	0	3
14945-BOILER AT GOWANUS	0	0	0	0	0	17
12958-RELOCATION AT GOWANUS	0	0	0	0	0	10
8366-SANDY RENO AT GOWANUS	0	0	0	0	0	231
8681-CC-UPGRADE3 AT GOWANUS	0	0	0	0	0	233
9613-FIRE PRO-ALARM2 AT GOWANUS	0	0	292	0	0	292
10186-SEC ENHANCEMTS2 AT GOWANUS	0	0	0	0	0	126
10276-SANDY CCTV AT GOWANUS	0	0	0	0	0	14
10329-BOILER AT GOWANUS	0	0	0	0	0	1,667
12462-COMP MOD 2 AT GOWANUS	0	0	0	0	0	85
12627-ELEVATORS3 AT GOWANUS	0	0	0	0	0	23,284
12952-COMP MOD AT GOWANUS	97,051	60,000	60,000	0	0	217,051
13755-LOCAL LAW 11 AT GOWANUS	0	0	0	0	0	545
GOWANUS Total:	97,051	60,000	60,292	0	0	243,563
HABER						
11999-VENTILATION AT HABER	0	0	0	0	0	47
7813-SANDY GC AT HABER	0	0	0	0	0	2
8317-SANDY RENO AT HABER	0	0	0	0	0	984
11269-SANDY CCTV AT HABER	0	0	0	0	0	113
12562-AGF INT COMPACTOR AT HABER	0	0	0	0	0	1
12629-ELEVATORS AT HABER	0	0	0	0	0	4,810
12681-A&E FEES2 AT HABER	0	0	0	0	0	245
13358-LOCAL LAW 11 AT HABER	0	0	0	0	0	307
13615-CC-UPGRADE2 AT HABER	0	0	0	0	0	150
13900-LL152 PLUMBING AT HABER	0	0	0	0	0	112
14236-TREE PLANTING AT HABER	0	0	0	0	0	145
14270-GROUNDS2 AT HABER	0	0	0	0	0	125
HABER Total:	0	0	0	0	0	7,040
HOWARD						
13601-GAS RESTORATION AT HOWARD	0	0	0	0	0	3
14902-BOILER AT HOWARD	0	0	0	0	0	18
9864-CCTV AT HOWARD	0	0	0	0	0	158
10035-LOCAL LAW 11 AT HOWARD	0	0	0	0	0	1,735
10496-AGF EXT COMPACTORS AT HOWARD	0	0	0	0	0	7
12709-AGF WASTE YARD AT HOWARD	0	0	0	0	0	21
13723-STAFF AUGMENTA AT HOWARD	0	0	0	0	0	59
14192-BRICKWORK 2 AT HOWARD	0	0	0	0	0	6,520
HOWARD Total:	0	0	0	0	0	8,520
HOWARD AVE						
13257-MOLD REMEDIATION AT HOWARD AVE	0	0	0	0	0	21
15029-GROUNDS1 AT HOWARD	0	0	0	0	0	1,511
HOWARD AVE Total:	0	0	0	0	0	1,532
HOWARD AVE - PARK PLACE						
13540-HEATING IDA AT HOWARD-PK	0	0	0	0	0	48
13954-RAD TRANSFER AT HOWARD AVE-PARK	0	0	0	0	0	95
HOWARD AVE - PARK PLACE Total:	0	0	0	0	0	143

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
HUGHES APTS						
14390-WATER QUALITY MGT AT HUGHES APTS	0	0	0	0	0	3
15079-LEAD ABATEMENT AT HUGHES APTS	0	0	0	0	0	140
13604-GAS RESTORATION AT HUGHES APTS	0	0	0	0	0	83
14905-BOILER AT HUGHES APTS	0	0	0	0	0	5
10183-SEC ENHANCEMTS AT HUGHES	36	0	0	0	0	36
12177-CCTV AT HUGHES	13	0	0	0	0	13
12561-AGF INT COMPACTOR AT HUGHES APTS	0	0	0	0	0	1
14854-LOCAL LAW 11 INSP3 AT HUGHES APTS	0	0	0	0	0	386
14864-LOCAL LAW 11 AT HUGHES APTS	0	0	0	0	0	330
14975-GROUNDS4 AT HUGHES APTS	0	0	0	0	0	1,892
HUGHES APTS Total:	49	0	0	0	0	2,888
HYLAN						
11989-VENTILATION AT HYLAN	0	0	0	0	0	6
9826-ELEVATORS2 AT HYLAN	0	0	0	0	0	1,698
13229-STAFF AUGMENTA AT HYLAN	0	0	0	0	0	35
14857-LOCAL LAW 11 INSP AT HYLAN	0	0	0	0	0	136
14863-LOCAL LAW 11 AT HYLAN	0	0	0	0	0	110
HYLAN Total:	0	0	0	0	0	1,984
INGERSOLL						
11673-LEAD ABATEMENT AT INGERSOLL	0	0	0	0	0	140
13680-ASBESTOS AT INGERSOLL	0	0	0	0	0	1
12749-RELOCATION AT INGERSOLL	0	0	0	0	0	2
6411-GC2 AT INGERSOLL	0	0	0	0	0	763
7606-BRICK/ROOF AT INGERSOLL	0	0	0	0	0	568
9381-GROUNDS3 AT INGERSOLL	0	0	0	0	0	158
9384-GROUNDS4 AT INGERSOLL	0	0	0	0	0	41
12520-SITE ASSESSMENT AT INGERSOLL	0	0	0	0	0	2
13554-IDA GC AT INGERSOLL	0	0	0	0	0	5,200
14195-ROOFS 2 AT INGERSOLL	0	8,082	16,164	20,164	0	44,410
INGERSOLL Total:	0	8,082	16,164	20,164	0	51,285
KINGSBOROUGH						
13798-ASBESTOS AT KINGSBORO	0	0	0	0	0	1
13863-ASBESTOS/INVT AT KINGSBORO	0	0	0	0	0	4
12841-RELOCATION AT KINGSBORO	0	0	0	0	0	1
7405-ENERGY CONSERV AT KINGSBORO	353	0	0	0	0	353
10212-GROUNDS2 AT KINGSBOROUGH	0	0	0	0	0	63
11310-ENTR/EXIT AT KINGSBORO	0	0	0	0	14,707	14,707
14518-A&E FEES AT KINGSBORO	0	0	0	0	0	8
KINGSBOROUGH Total:	353	0	0	0	14,707	15,136
KINGSBOROUGH EXT						
11355-VENTILATION AT KINGSBORO E	0	0	0	0	0	5
11308-ENTR/EXIT AT KINGSBORO E	0	0	0	0	932	932
KINGSBOROUGH EXT Total:	0	0	0	0	932	937
LAFAYETTE						
10975-VENTILATION AT LAFAYETTE	0	0	0	0	0	168
13799-ASBESTOS AT LAFAYETTE	0	0	0	0	0	2
9579-FIRE PRO-ALARM2 AT LAFAYETTE	0	0	59	0	0	59
10031-LOCAL LAW 11 AT LAFAYETTE	0	0	0	0	0	67
10396-ELEVATORS4 AT LAFAYETTE	0	0	0	1,644	14,796	16,440
10408-BOILER AT LAFAYETTE	0	0	0	0	0	30,400
12174-CC-UPGRADE AT LAFAYETTE	501	0	0	0	0	501
12446-PLAYGROUNDS AT LAFAYETTE	0	0	0	0	0	286
12713-AGF WASTE YARD AT LAFAYETTE	0	0	0	0	0	24
14154-BRICKWORK AT LAFAYETTE	0	0	0	0	0	134
14979-GROUNDS4 AT LAFAYETTE	0	0	0	0	0	331
LAFAYETTE Total:	501	0	59	1,644	14,796	48,412
LENEX RD - ROCKAWAY PARKWAY						
13224-LOCAL LAW 11 AT LENOX-ROCK	0	0	0	0	0	2
14065-RAD TRANSFER AT LENOX-ROCKAWAY	0	0	0	0	0	75
LENEX RD - ROCKAWAY PARKWAY Total:	0	0	0	0	0	77

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
LONG ISLAND BAPTIST HOUSES						
12148-VENTILATION2 AT LI BAPTIST	0	0	0	0	0	4
12748-RELOCATION AT LI BAPTIST	0	0	0	0	0	9
13402-LOCAL LAW 11 2 AT LI BAPTIST	0	0	0	0	0	289
14387-LOCAL LAW 11 INSP AT LI BAPTIST	0	0	0	0	0	106
LONG ISLAND BAPTIST HOUSES Total:	0	0	0	0	0	407
LOW HOUSES						
11889-VENTILATION2 AT LOW	0	0	0	0	0	20
13682-ASBESTOS AT LOW	0	0	0	0	0	2
14948-BOILER AT LOW	0	0	0	0	0	3
12176-CCTV AT LOW	0	0	0	0	0	1
12714-AGF WASTE YARD AT LOW	0	0	0	0	0	22
13209-STAFF AUGMENTATION2 AT LOW	0	0	0	0	0	78
13754-LOCAL LAW 11 AT LOW	0	0	0	0	0	420
LOW HOUSES Total:	0	0	0	0	0	545
MARCY						
13685-ASBESTOS AT MARCY	0	0	0	0	0	3
14591-HEATING/MBLE BOIL AT MARCY	0	0	0	0	0	2
14748-HEATING10 AT MARCY	0	0	0	0	0	25
14953-BOILER AT MARCY	0	0	0	0	0	38
15000-ELEVATOR BRAKE AT MARCY	0	0	0	0	0	407
13132-RELOCATION AT MARCY	0	0	0	0	0	6
9132-CC-UPGRADE AT MARCY	1,088	0	0	0	0	1,088
9609-FIRE PRO-ALARM2 AT MARCY	0	0	0	287	0	287
9930-ROOFS3 AT MARCY	0	0	0	0	0	4,231
10324-BOILER AT MARCY	0	0	0	0	0	3,909
10530-AGF EXT COMPACTORS4 AT MARCY	0	0	0	0	0	117
12243-CC-UPGRADE2 AT MARCY	0	0	0	0	0	100
12631-ELEVATORS3 AT MARCY	0	0	0	0	0	59,547
12668-A&E FEES 2 AT MARCY	0	0	0	0	0	171
12900-STAFF AUGMENTATION AT MARCY	0	0	0	0	0	54
13208-STAFF AUGMENTATION2 AT MARCY	0	0	0	0	0	67
14486-A&E FEES 3 AT MARCY	0	0	0	0	0	15
14771-LOCAL LAW 11 INSP AT MARCY	0	0	0	0	0	1,301
14828-LOCAL LAW 11 AT MARCY	0	0	0	0	0	1,760
14983-GROUNDS5 AT MARCY	0	0	0	0	0	1,523
MARCY Total:	1,088	0	0	287	0	74,650
MARLBORO						
15082-LEAD ABATEMENT AT MARLBORO	0	0	0	0	0	140
14708-GARBAGE DISPOSAL AT MARLBORO	0	0	0	0	0	3
14910-BOILER AT MARLBORO	0	0	0	0	0	10
13007-RELOCATION AT MARLBORO	0	0	0	0	0	11
9093-GC2 AT MARLBORO	3,500	0	0	0	0	4,316
9943-GARBAGE DISPOS4 AT MARLBORO	0	0	0	0	0	800
10000-AGF BOILERS AT MARLBORO	20,963	0	0	0	200,000	222,409
12632-ELEVATORS5 AT MARLBORO	0	0	0	0	0	27,683
12680-A&E FEES4 AT MARLBORO	0	0	0	0	0	166
12830-CC-UPGRADE3 AT MARLBORO	3,600	0	0	0	0	3,600
13236-PLUMBING9 AT MARLBORO	4,400	0	0	0	0	4,400
14516-A&E FEES5 AT MARLBORO	0	0	0	0	0	6
14762-PLAYGROUNDS AT MARLBORO	0	0	0	0	0	975
MARLBORO Total:	32,463	0	0	0	200,000	264,518
NOSTRAND						
11676-LEAD ABATEMENT AT NOSTRAND	0	0	0	0	0	1
13692-ASBESTOS AT NOSTRAND	0	0	0	0	0	1
14625-GAS RESTORATION AT NOSTRAND	0	0	0	0	0	450
10129-ROOFS4 AT NOSTRAND	0	0	0	0	0	78
12633-ELEVATORS2 AT NOSTRAND	0	0	0	0	0	26,030
12664-A&E FEES AT NOSTRAND	0	0	0	0	0	17
12721-AGF WASTE YARD AT NOSTRAND	0	0	0	0	0	22
14316-EMERGENCY GC AT NOSTRAND	0	0	0	0	0	12
14546-A&E FEES3 AT NOSTRAND	0	0	0	0	0	71
NOSTRAND Total:	0	0	0	0	0	26,681

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
O'DWYER GARDENS	11997-VENTILATION AT O'DWYER GDS	0	0	0	0	0	77
	13903-ASBESTOS AT O'DWYER GDS	0	0	0	0	0	2
	8330-SANDY RENO AT O'DWYER GDS	0	0	0	0	0	36
	8679-GROUNDS3 AT O'DWYER GDS	0	0	0	0	0	850
	10277-SANDYAPTS AT O'DWYER GDS	0	0	0	0	0	19
	12314-ENTR/EXIT-DWEL2 AT O'DWYER GDS	0	0	0	0	0	5,275
	12634-ELEVATORS2 AT O'DWYER GDS	0	0	0	0	0	10,828
	12675-A&E FEES 2 AT O'DWYER GDS	0	0	0	0	0	212
	O'DWYER GARDENS Total:	0	0	0	0	0	17,299
OCEAN HILL APTS	11357-VENTILATION AT OCEAN HILL APTS	0	0	0	0	0	4
	14950-BOILER AT OCEAN HILL APTS	0	0	0	0	0	64
	10144-LOCAL LAW 11 AT OCEAN HILL APTS	0	0	0	0	0	412
	14973-GROUNDS5 AT OCEAN HILL APTS	0	0	0	0	0	912
	13944-RAD TRANSFER AT OCEAN HILL	0	0	0	0	0	75
	OCEAN HILL APTS Total:	0	0	0	0	0	1,467
OCEAN HILL - BROWNSVILLE	13235-LOCAL LAW 11 2 AT OCEAN-BWVL	0	0	0	0	0	11
	OCEAN HILL - BROWNSVILLE Total:	0	0	0	0	0	11
PARK ROCK REHAB	14621-HEATING/MBLE BOIL AT PARK RK CON	0	0	0	0	0	12
	10705-LOCAL LAW 11 AT PARK RK REH	0	0	0	0	0	25
	13223-LOCAL LAW 11 2 AT PARK RK REH	0	0	0	0	0	13
	14069-RAD TRANSFER AT PARK ROCK REHAB	0	0	0	0	0	75
	PARK ROCK REHAB Total:	0	0	0	0	0	125
PENNSYLVANIA AVE - WORTMAN AVE	10982-VENTILATION AT PENN-WORTMAN	0	0	0	0	0	59
	13429-RAD TRANSFER AT PENN-WORTMAN	0	0	0	0	0	310
	PENNSYLVANIA AVE - WORTMAN AVE Total:	0	0	0	0	0	369
PINK	14088-ASBESTOS AT PINK	0	0	0	0	0	1
	14921-BOILER AT PINK	0	0	0	0	0	16
	8971-BOILER AT PINK	0	0	0	0	0	3,852
	9610-FIRE PRO-ALARM2 AT PINK	706	0	0	0	0	706
	9810-CCTV3 AT PINK	0	241	0	0	0	241
	12723-AGF WASTE YARD AT PINK	0	0	0	0	0	21
	12767-LAYERED ACCESS 2 AT PINK	0	0	0	0	0	400
	PINK Total:	706	241	0	0	0	5,236
PROSPECT PLAZA_	14907-BOILER AT GARVEY	0	0	0	0	0	5
	PROSPECT PLAZA_ Total:	0	0	0	0	0	5
RALPH AVE REHAB	14070-RAD TRANSFER AT RALPH AVE REHAB	0	0	0	0	0	75
	RALPH AVE REHAB Total:	0	0	0	0	0	75
RED HOOK EAST	11677-LEAD ABATEMENT AT RED HOOK E	0	0	0	0	0	2
	13299-MOLD REMEDIATION AT RED HOOK E	0	0	0	0	0	129
	13702-ASBESTOS AT RED HOOK E	0	0	0	0	0	1
	13002-RELOCATION AT RED HOOK E	0	0	0	0	0	15
	8307-SANDY RENO AT RED HOOK E	0	0	0	0	0	29
	10287-SANDY NEW PLANTS AT RED HOOK E	0	0	0	0	0	1,209
	10636-HEATING4 AT RED HOOK E	0	0	0	0	0	300
	14367-SANDY TOP SOIL AT RED HOOK E	0	0	0	0	0	1,006
	RED HOOK EAST Total:	0	0	0	0	0	2,691
RED HOOK WEST	11678-LEAD ABATEMENT AT RED HOOK W	0	0	0	0	0	20
	12001-VENTILATION AT RED HOOK W	0	0	0	0	0	16
	12980-MOLD REMEDIATION AT RED HOOK W	0	0	0	0	0	107
	13703-ASBESTOS AT RED HOOK W	0	0	0	0	0	5
	8308-SANDY RENO AT RED HOOK W	0	0	0	0	0	176
	9460-SANDY RENO AT RED HOOK E&W	0	0	0	0	0	27
	11828-LOCAL LAW 11 INSP AT RED HOOK W	0	0	0	0	0	286
	12106-SANDYSTAFFAUG AT RED HOOK E AND W	0	0	0	0	0	4
	12270-LOCAL LAW 11 2 AT RED HOOK W II	0	0	0	0	0	584
	RED HOOK WEST Total:	0	0	0	0	0	1,224
REID APTS	11354-VENTILATION AT REID APTS	0	0	0	0	0	3
	15030-GROUNDS1 AT REID APTS	0	0	0	0	0	1,633
	REID APTS Total:	0	0	0	0	0	1,636

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
REVEREND BROWN						
10427-INT COMPACTORS2 AT REV BROWN	0	0	0	0	0	54
12175-CCTV AT REV BROWN	0	0	0	0	0	25
REVEREND BROWN Total:	0	0	0	0	0	79
ROOSEVELT I						
11981-VENTILATION AT ROOSEVELT I	0	0	0	0	0	8
13701-ASBESTOS AT ROOSEVELT I	0	0	0	0	0	1
13124-RELOCATION AT ROOSEVELT I	0	0	0	0	0	3
10303-LOCAL LAW 11 AT ROOSEVELT I	0	0	0	0	0	72
10322-BOILER AT ROOSEVELT I	0	0	0	0	0	1,361
11303-ENTR/EXIT AT ROOSEVELT I	0	0	1,117	6,329	0	7,446
11963-APARTMENT RENO AT ROOSEVELT I	0	0	0	0	0	505
12908-STAFF AUGMENTATION AT ROOSEVELT I	0	0	0	0	0	21
14170-BRICKWORK 2 AT ROOSEVELT I	0	0	0	0	0	1,216
ROOSEVELT I Total:	0	0	1,117	6,329	0	10,632
ROOSEVELT II						
11982-VENTILATION3 AT ROOSEVELT II	0	0	0	0	0	46
10635-HEATING3 AT ROOSEVELT II	0	0	0	0	0	700
10687-LOCAL LAW 11 AT ROOSEVELT II	0	0	0	0	0	50
11219-BOILERS AT ROOSEVELT II	0	0	0	0	0	587
11302-ENTR/EXIT AT ROOSEVELT II	0	0	558	3,165	0	3,723
12914-STAFF AUGMENTATION AT ROOSEVELT II	0	0	0	0	0	21
14169-BRICKWORK 2 AT ROOSEVELT II	0	0	0	0	0	205
ROOSEVELT II Total:	0	0	558	3,165	0	5,332
RUTLAND TOWERS						
15009-ELEVATOR BRAKE AT RUTLAND TWRS	0	0	0	0	0	6
10022-LOCAL LAW 11 AT RUTLAND TWRS	0	0	0	0	0	48
13532-LOCAL LAW 126 INS AT RUTLAND TWRS	0	0	0	0	0	20
14072-RAD TRANSFER AT RUTLAND	0	0	0	0	0	75
RUTLAND TOWERS Total:	0	0	0	0	0	149
SARATOGA SQUARE						
14925-BOILER AT SARATOGA SQ	0	0	0	0	0	11
10617-AGF BOILER AT SARATOGA	0	0	0	0	0	1,680
11206-CCTV AT SARATOGA	0	0	0	0	0	13
12734-AGF WASTE YARD AT SARATOGA V	0	0	0	0	0	13
14366-EMERGENCY SWS AT SARATOGA SQ	0	0	0	0	0	124
SARATOGA SQUARE Total:	0	0	0	0	0	1,841
SHEEPSHEAD BAY						
14028-ASBESTOS/INVST AT SHEEPSHEAD	0	0	0	0	0	2
14949-BOILER AT SHEEPSHEAD	0	0	0	0	0	26
15010-ELEVATOR BRAKE AT SHEEPSHEAD	0	0	0	0	0	209
10182-LIGHTING2 AT SHEEPSHEAD	0	0	0	0	0	34
12636-ELEVATORS2 AT SHEEPSHEAD	0	0	0	0	0	30,409
12665-A&E FEES2 AT SHEEPSHEAD	0	0	0	0	0	270
12736-AGF WASTE YARD AT SHEEPSHEAD	0	0	0	0	0	1
14437-LOCAL LAW 11 2 AT SHEEPSHEAD	0	0	0	0	0	770
SHEEPSHEAD BAY Total:	0	0	0	0	0	31,721
STERLING PLACE REHABS (ST. JOHN'S - STERLING)						
14073-RAD TRANSFER AT ST. JOHNS-STERL	0	0	0	0	0	75
STERLING PLACE REHABS (ST. JOHN'S - STERLING) Total:	0	0	0	0	0	75
STERLING PLACE REHABS (STERLING - BUFFALO)						
13221-LOCAL LAW 11 AT STR-BUFF	0	0	0	0	0	2
13222-LOCAL LAW 11 2 AT STR-BUFF	0	0	0	0	0	4
14074-RAD TRANSFER AT STERLING-BUFFALO	0	0	0	0	0	75
STERLING PLACE REHABS (STERLING - BUFFALO) Total:	0	0	0	0	0	81
STUYVESANT GARDENS I						
11987-VENTILATION AT STUY GDNS I	0	0	0	0	0	51
13961-RELOCATION AT STUY GDNS I	0	0	0	0	0	20
14971-GROUNDS4 AT STUY GDNS I	0	0	0	0	0	436
13946-RAD TRANSFER AT STUY GARDENS	0	0	0	0	0	20
STUYVESANT GARDENS I Total:	0	0	0	0	0	526
STUYVESANT GARDENS II						
14364-EMERGENCY SWS AT STUY GDNS II	0	0	0	0	0	57
14969-GROUNDS2 AT STUY GDNS II	0	0	0	0	0	475
STUYVESANT GARDENS II Total:	0	0	0	0	0	532

Capital Budget

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SUMNER						
11679-LEAD ABATEMENT AT SUMNER	0	0	0	0	0	1
11984-VENTILATION/HAZARD AT SUMNER	0	0	0	0	0	1,606
14030-ASBESTOS/INVT AT SUMNER	0	0	0	0	0	1
15073-HEATING/MBLE BOIL AT SUMNER	0	0	0	0	0	9
12926-RELOCATION AT SUMNER	0	0	0	0	0	17
6722-ROOFS3 AT SUMNER	0	1,057	0	0	0	1,057
10157-LOCAL LAW 11 AT SUMNER	0	0	0	0	0	321
10413-BOILER AT SUMNER	0	0	0	0	0	450
12717-AGF WASTE YARD AT SUMNER	0	0	0	0	0	21
13401-A&E FEES AT SUMNER	0	0	0	0	0	450
14143-BRICKWORK4 AT SUMNER	0	0	0	0	0	810
14972-GROUNDS4 AT SUMNER	0	0	0	0	0	1,829
SUMNER Total:	0	1,057	0	0	0	6,574
SURFSIDE GARDENS						
10977-VENTILATION AT SURFSIDE	0	0	0	0	0	75
11680-LEAD ABATEMENT AT SURFSIDE	0	0	0	0	0	2
13901-ASBESTOS AT SURFSIDE	0	0	0	0	0	2
15012-ELEVATOR BRAKE AT SURFSIDE	0	0	0	0	0	58
8329-SANDY RENO AT SURFSIDE	0	0	0	0	0	1,116
8892-GROUNDS2 AT SURFSIDE GARDENS	0	0	0	0	0	1,150
10431-PLUMBING2 AT SURFSIDE	0	2,400	0	0	0	2,400
12315-ENTR/EXIT-DWEL2 AT SURFSIDE	0	0	0	0	0	4,776
12639-ELEVATORS AT SURFSIDE	0	0	0	0	0	8,154
12683-A&E FEES AT SURFSIDE	0	0	0	0	0	23
14775-LOCAL LAW 11 INSP2 AT SURFSIDE	0	0	0	0	0	539
14853-LOCAL LAW 11 AT SURFSIDE	0	0	0	0	0	550
14871-GROUNDS3 AT SURFSIDE	395	0	0	0	0	395
SURFSIDE GARDENS Total:	395	2,400	0	0	0	19,240
SUTTER AVE - UNION ST						
10197-LOCAL LAW 11 AT SUTTER-UNION	0	0	0	0	0	36
13220-LOCAL LAW 11.2 AT SUTTER-UNION	0	0	0	0	0	8
14075-RAD TRANSFER AT SUTTER-UNION	0	0	0	0	0	75
SUTTER AVE - UNION ST Total:	0	0	0	0	0	119
TAPSCOTT ST REHAB						
13319-LOCAL LAW 11 AT TAPSCOTT REH	0	0	0	0	0	9
14076-RAD TRANSFER AT TAPSCOTT ST REHAB	0	0	0	0	0	75
TAPSCOTT ST REHAB Total:	0	0	0	0	0	84
TAYLOR ST - WYTHE AVE						
11990-VENTILATION AT TAYLOR-WYTHE	0	0	0	0	0	5
14933-BOILER AT TAYLOR-WYTHE	0	0	0	0	0	4
13725-STAFF AUGMENTA AT TAYLOR-WYTHE	0	0	0	0	0	41
14779-LOCAL LAW 11 INS AT TAYLOR-WYTHE	0	0	0	0	0	715
14841-LOCAL LAW 11 AT TAYLOR-WYTHE	0	0	0	0	0	550
TAYLOR ST - WYTHE AVE Total:	0	0	0	0	0	1,316
TILDEN						
8969-BOILER AT TILDEN	0	0	0	0	0	4,209
12641-ELEVATORS3 AT TILDEN	0	0	0	0	0	13,743
12679-A&E FEES 2 AT TILDEN	0	0	0	0	0	160
14859-LOCAL LAW 11 INSP2 AT TILDEN	0	0	0	0	0	954
14866-LOCAL LAW 11 AT TILDEN	0	0	0	0	0	880
TILDEN Total:	0	0	0	0	0	19,947
TOMPKINS						
11986-VENTILATION2 AT TOMPKINS	0	0	0	0	0	182
13662-ASBESTOS AT TOMPKINS	0	0	0	0	0	1
14234-MOLD REMEDIATION AT TOMPKINS	0	0	0	0	0	2,806
14935-BOILER AT TOMPKINS	0	0	0	0	0	2
12812-RELOCATION AT TOMPKINS	0	0	0	0	0	14
9571-FIRE PRO-ALARM2 AT TOMPKINS	0	0	0	118	0	118
9890-GROUNDS3 AT TOMPKINS	51	0	0	0	0	51
9934-ROOFS2 AT TOMPKINS	0	0	0	0	0	190
10210-CC-UPGRADE AT TOMPKINS	426	0	0	0	0	426
14974-GROUNDS6 AT TOMPKINS	0	0	0	0	0	1,381
TOMPKINS Total:	477	0	0	118	0	5,171
UNITY PLAZA (SITES 17, 24, 25A)						
12253-VENTILATION AT UN PL(17,24)	0	0	0	0	0	2
15014-ELEVATOR BRAKE AT UN PL(17,24)	0	0	0	0	0	17
10990-AGF ELEVATORS AT UN PL(17,24)	0	0	0	0	0	1,531
13369-SIDEWALK SHEDS AT UN PL(17,24)	0	0	0	0	0	345
UNITY PLAZA (SITES 17, 24, 25A) Total:	0	0	0	0	0	1,896
UNITY PLAZA (SITES 4,5A,6,7,9,11,12,27)						
10980-VENTILATION AT UN PL(4-27)	0	0	0	0	0	17
13291-MOLD REMEDIATION AT UN PL(4,5A)	0	0	0	0	0	70
15013-ELEVATOR BRAKE AT UN PL(4,5A)	0	0	0	0	0	76
13441-RELOCATION AT UN PL(4,5A)	0	0	0	0	0	6
7548-CC-UPGRADE2 AT UN PL(4,5A) CC	0	0	0	0	0	406
9244-AGF ELEVATORS AT UN PL(4,5A)	0	0	0	0	0	5,221
13370-SIDEWALK SHEDS AT UN PL(4,5A)	0	0	0	0	0	709
14043-LOCAL LAW 11 INSP2 AT UN PL(4,5A)	0	0	0	0	0	52
UNITY PLAZA (SITES 4,5A,6,7,9,11,12,27) Total:	0	0	0	0	0	6,556

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
VANDALIA AVENUE	11480-VENTILATION2 AT VANDALIA	0	0	0	0	0	116
	10141-LOCAL LAW 11 AT VANDALIA	0	0	0	0	0	130
	12773-EXT LIGHTING AT VANDALIA	0	0	0	0	0	7
	VANDALIA AVENUE Total:	0	0	0	0	0	253
VAN DYKE I	14807-ASBESTOS AT VAN DYKE	0	0	0	0	0	710
	13237-RELOCATION AT VAN DYKE I	0	0	0	0	0	20
	10106-LOCAL LAW 11 AT VAN DYKE I	0	0	0	0	0	1,083
	10223-IT AT VAN DYKE I	64	0	0	0	0	64
	10319-BOILER AT VAN DYKE I	0	0	0	0	0	4,126
	14175-BRICKWORK 2 AT VAN DYKE I	0	0	0	0	0	10,386
	VAN DYKE I Total:	64	0	0	0	0	16,390
VAN DYKE II	10201-LOCAL LAW 11 AT VAN DYKE II	0	0	0	0	0	259
	11218-BOILERS AT VAN DYKE II	0	0	0	0	0	134
	14176-BRICKWORK 2 AT VAN DYKE II	0	0	0	0	0	1,404
	VAN DYKE II Total:	0	0	0	0	0	1,797
WHITMAN	12081-VENTILATION AT WHITMAN	0	0	0	0	0	3
	13432-MOLD REMEDIATION AT WHITMAN	0	0	0	0	0	6
	14777-ASBESTOS-VAT AT WHITMAN SC	0	0	0	0	0	603
	13118-RELOCATION AT WHITMAN	0	0	0	0	0	8
	11952-APARTMENT RENOS AT WHITMAN	0	0	0	0	0	24
	7601-BRICK/ROOF AT WHITMAN	0	0	0	0	0	175
	9400-GROUNDS2 AT WHITMAN	6	0	0	0	0	108
	9477-PLUMBING3 AT WHITMAN	0	0	0	10,000	0	10,000
	9659-CC-UPGRADE2 AT WHITMAN	58	0	0	0	0	67
	10204-LOCAL LAW 11 AT WHITMAN	0	0	0	0	0	1,711
	13605-ROOFS4 AT WHITMAN	0	0	0	0	0	4,309
	14788-LOCAL LAW 11 2 AT WHITMAN	0	0	0	0	0	13,105
	15028-GROUNDS4 AT WHITMAN	0	0	0	0	0	199
	WHITMAN Total:	64	0	0	10,000	0	30,318
WILLIAMSBURG	12293-RAD TRANSFER AT WILLIAMSBURG	0	0	0	0	0	754
	WILLIAMSBURG Total:	0	0	0	0	0	754
WOODSON	15016-ELEVATOR BRAKE AT WOODSON	0	0	0	0	0	12
	9809-PLUMBING2 AT WOODSON	0	9	0	0	0	9
	12642-ELEVATORS3 AT WOODSON	0	0	0	0	0	3,080
	12678-A&E FEES AT WOODSON	0	0	0	0	0	257
	WOODSON Total:	0	9	0	0	0	3,357
WYCKOFF GARDENS	12000-VENTILATION AT WYCKOFF	0	0	0	0	0	41
	15084-LEAD ABATEMENT AT WYCKOFF	0	0	0	0	0	140
	9398-CC-UPGRADE5 AT WYCKOFF	0	0	0	0	0	805
	9831-SEC LIGHTING AT WYCKOFF	0	0	0	0	0	28
	12464-COMP MOD AT WYCKOFF	0	0	0	0	0	85
	12580-AGF INT COMPACTOR AT WYCKOFF	0	0	0	0	0	1
	12697-AGF WASTE YARD AT WYCKOFF	0	0	0	0	0	1
	12953-AGF COMP MOD AT WYCKOFF	2,349	0	0	0	0	2,349
	14856-LOCAL LAW 11 INSP2 AT WYCKOFF	0	0	0	0	0	688
	14867-LOCAL LAW 11 AT WYCKOFF	0	0	0	0	0	330
	WYCKOFF GARDENS Total:	2,349	0	0	0	0	4,468
Brooklyn Total:		188,121	87,579	82,190	66,236	259,157	1,140,150
Manhattan							
131 SAINT NICHOLAS AVE	10156-LOCAL LAW 11 AT ST NICH	0	0	0	0	0	47
	14055-RAD TRANSFER AT 131 ST. NICHOLAS	0	0	0	0	0	75
	131 SAINT NICHOLAS AVE Total:	0	0	0	0	0	122
154 WEST 84TH ST (DOME SITE)	10646-LOCAL LAW 11 AT 154 W84TH DOME	0	0	0	0	0	111
	12698-AGF WASTE YARD AT 154 W84TH DOME	0	0	0	0	0	1
	15065-LOCAL LAW11 INS AT 154 W84TH DOME	0	0	0	0	0	97
	154 WEST 84TH ST (DOME SITE) Total:	0	0	0	0	0	208
45 ALLEN ST	10580-LAYERED ACCESS AT 45 ALLEN	0	0	0	0	0	42
	14838-LOCAL LAW 11 INSP2 AT 45 ALLEN	0	0	0	0	0	133
	14850-LOCAL LAW 11 AT 45 ALLEN	0	0	0	0	0	110
	45 ALLEN ST Total:	0	0	0	0	0	285
830 AMSTERDAM AVE	12283-VENTILATION AT 830 AMSTER	0	0	0	0	0	10
	12215-A&E FEES3 AT 830 AMSTER	0	0	0	0	0	16
	12582-AGF WASTE YARD AT 830 AMSTER	0	0	0	0	0	23
	12722-AGF INT COMPACTOR2 AT 830 AMSTER	0	0	0	0	0	1
	13297-ROOFS AT 830 AMSTERDAM	0	0	0	0	0	597
	830 AMSTERDAM AVE Total:	0	0	0	0	0	648

Capital Budget

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
AMSTERDAM						
12422-VENTILATION2 AT AMSTERDAM	0	0	0	0	0	6
14523-MOLD REMEDIATION AT AMSTERDAM	0	0	0	0	0	4
13587-GAS RESTORATION2 AT AMSTERDAM	0	0	0	0	0	87
14908-BOILER AT AMSTERDAM	0	0	0	0	0	3
7533-BRICKWORK4 AT AMSTERDAM	0	0	0	0	0	2,741
8911-GROUNDS2 AT AMSTERDAM	0	0	0	0	0	43
8919-GC AT AMSTERDAM	50	0	0	0	0	50
9291-ELEVATORS AT AMSTERDAM	5,623	0	0	0	0	5,852
10328-BOILER AT AMSTERDAM	0	0	0	0	0	2,932
10656-CONCRETE REPAIRS AT AMSTERDAM	0	0	0	0	0	929
14832-CCTV AT AMSTERDAM	0	0	0	0	0	250
15064-GC 2 AT AMSTERDAM	1,000	4,500	0	0	0	5,500
AMSTERDAM Total:	6,673	4,500	0	0	0	18,396
AMSTERDAM ADDITION						
10997-VENTILATION AT AMSTERDAM A	0	0	0	0	0	24
AMSTERDAM ADDITION Total:	0	0	0	0	0	24
BARUCH						
11686-LEAD ABATEMENT AT BARUCH	0	0	0	0	0	141
13433-MOLD REMEDIATION AT BARUCH	0	0	0	0	0	15
13780-ASBESTOS AT BARUCH	0	0	0	0	0	1
13413-HEATING3 AT BARUCH	0	0	0	0	0	855
13414-HEATING7 AT BARUCH	0	0	0	0	0	2,000
13444-HEATING8 AT BARUCH	0	0	0	0	0	291
13449-HEATING9 AT BARUCH	0	0	0	0	0	66
13450-HEATING10 AT BARUCH	0	0	0	0	0	1,213
13451-HEATING11 AT BARUCH	0	0	0	0	0	353
13487-HEATING12 AT BARUCH	0	0	0	0	0	70
8320-SANDY RENO AT BARUCH	0	0	0	0	0	297
9479-PLUMBING10 AT BARUCH	0	0	0	0	0	9
9574-FIRE PRO-ALARM2 AT BARUCH	0	102	0	0	0	102
10008-EXT COMPACTORS AT BARUCH	0	0	0	0	0	195
10225-ELEVATORS3 AT BARUCH	0	0	0	0	0	1,208
10257-LOCAL LAW 11 AT BARUCH	0	0	0	0	0	494
12098-SEC ENHANCEMETS3 AT BARUCH	0	0	0	0	0	254
13394-ELEVATORS REHA AT BARUCH	0	0	0	0	0	441
13584-MAJOR RENO AT BARUCH	0	0	0	0	0	467
BARUCH Total:	0	102	0	0	0	8,472
BRACETTI PLAZA						
14941-BOILER AT BRACETTI	0	0	0	0	0	28
12896-PYAGROUNDS AT BRACETTI	0	0	0	0	0	320
14271-CCTV AT BRACETTI	0	0	0	0	0	1,100
BRACETTI PLAZA Total:	0	0	0	0	0	1,449
CAMPOS PLAZA II						
10993-VENTILATION AT CAMPOS II	0	0	0	0	0	16
12016-VENTILATION2 AT CAMPOS II	0	0	0	0	0	46
7822-SANDY GC AT CAMPOS II	0	0	0	0	0	6
8305-SANDY RENO AT CAMPOS PLAZA II	0	0	0	0	0	116
10263-LOCAL LAW 11 AT CAMPOS II	0	0	0	0	0	18
13949-RAD TRANSFER AT CAMPOS II	0	0	0	0	0	20
CAMPOS PLAZA II Total:	0	0	0	0	0	222
CARVER						
13298-MOLD REMEDIATION AT CARVER	0	0	0	0	0	4
9958-BOILER AT CARVER	0	0	0	0	0	250
10221-CC-UPGRADE AT CARVER	0	0	0	0	0	29
10619-CC-UPGRADE2 AT CARVER	0	0	0	0	0	4
10648-LOCAL LAW 11 AT CARVER	0	0	0	0	0	1,432
12901-STAFF AUGMENTATION 3 AT CARVER	0	0	0	0	0	41
14425-LOCAL LAW 11 INSP3 AT CARVER	0	0	0	0	0	704
CARVER Total:	0	0	0	0	0	2,463

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
CHelsea						
13395-MOLD REMEDIATION AT CHELSEA	0	0	0	0	0	5
14893-BOILER AT CHELSEA	0	0	0	0	0	2
10241-HEATING4 AT CHELSEA	920	0	0	0	0	920
11190-GC3 AT CHELSEA	1,177	0	0	0	0	1,177
13959-RAD TRANSFER AT CHELSEA	0	0	0	0	0	20
CHELSEA Total:	2,097	0	0	0	0	2,124
CHelsea ADDITION						
12150-VENTILATION AT CHELSEA A	0	0	0	0	0	8
CHELSEA ADDITION Total:	0	0	0	0	0	8
CLINTON						
14895-BOILER AT CLINTON	0	0	0	0	0	5
10256-LOCAL LAW 11 AT CLINTON	0	0	0	0	0	123
14182-BRICKWORK AT CLINTON	0	0	0	0	0	6,042
CLINTON Total:	0	0	0	0	0	6,169
CORSI HOUSES						
14896-BOILER AT CORSI	0	0	0	0	0	6
8938-CC-UPGRADE AT CORSI HOUSES	0	0	0	0	0	4,628
9137-GROUNDS AT CORSI	14	0	0	0	0	14
10198-LOCAL LAW 11 AT CORSI HOUSES	0	0	0	0	0	5
12223-A&E FEES AT CORSI HOUSES	0	0	0	0	0	7
14057-RAD TRANSFER AT CORSI	0	0	0	0	0	75
CORSI HOUSES Total:	14	0	0	0	0	4,735
DE HOSTOS APTS						
12110-VENTILATION AT DE HOSTOS	0	0	0	0	0	19
12568-AGF INT COMPACTORS 2 AT DE HOSTOS	0	0	0	0	0	1
12725-AGF WASTE YARD AT DE HOSTOS	0	0	0	0	0	22
14253-LL11 SIDEWALK SHED AT DE HOSTOS	0	0	0	0	0	105
15062-ROOFS AT DE HOSTOS	0	0	0	0	0	4,000
DE HOSTOS APTS Total:	0	0	0	0	0	4,146
DOUGLASS ADDITION						
12142-VENTILATION AT DOUGLASS A	0	0	0	0	0	14
9577-FIRE PRO-ALARM2 AT DOUGLASS A	0	1,442	0	0	0	1,442
12947-A&E FEES AT DOUGLASS A	0	0	0	0	0	3
13187-AGF EXT COMPACTORS AT DOUGLASS II	0	0	0	0	0	9
13753-LOCAL LAW 11 AT DOUGLASS A	0	0	0	0	0	105
DOUGLASS ADDITION Total:	0	1,442	0	0	0	1,573
DOUGLASS I (BLDGs 4-12,16-17)						
11965-VENTILATION AT DOUGLASS I	0	0	0	0	0	12
9773-PLUMBING AT DOUGLASS I	0	0	0	0	0	132
14184-BRICKWORK 2 AT DOUGLASS I	0	0	0	0	0	7,804
DOUGLASS I (BLDGs 4-12,16-17) Total:	0	0	0	0	0	7,948
DOUGLASS II (BLDGs 1-3,13-15)						
12141-VENTILATION AT DOUGLASS II	0	0	0	0	0	93
13846-ASBESTOS AT DOUGLASS II	0	0	0	0	0	2
10773-HEATING/VACUMTANKS AT DOUGLASS II	0	0	0	0	0	27
13490-HEATING3 AT DOUGLASS	0	0	0	0	0	132
13572-HEATING5 AT DOUGLASS	0	0	0	0	0	238
14899-BOILER AT DOUGLASS CON	0	0	0	0	0	32
13270-RELOCATION AT DOUGLASS II	0	0	0	0	0	4
10090-LOCAL LAW II AT DOUGLASS REHAB	0	0	0	0	0	40
10208-LOCAL LAW 11 AT DOUGLASS II	0	0	0	0	0	105
13075-AGF INT COMPACTORS AT DOUGLASS II	0	0	0	0	0	3
14185-BRICKWORK AT DOUGLASS II	0	0	0	0	0	6,335
DOUGLASS II (BLDGs 1-3,13-15) Total:	0	0	0	0	0	7,011

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
DREW - HAMILTON						
14377-WATER QUALITY MGT. AT DREW-HAM	0	0	0	0	0	23
14213-HEATING6 AT DREW-HAM	0	0	0	0	0	7
10128-ROOFS2 AT DREW-HAM	0	0	0	0	0	4
10650-LOCAL LAW 11 INSPECT2 AT DREW-HAM	0	0	0	0	0	50
12758-CC-UPGRADE4 AT DREW-HAM CC	0	0	0	0	0	1,047
14517-A&E FEES AT DREW-HAM	0	0	0	0	0	1
DREW - HAMILTON Total:	0	0	0	0	0	1,132
DYCKMAN						
11687-LEAD ABATEMENT AT DYCKMAN	0	0	0	0	0	145
14897-BOILER 2 AT DYCKMAN	0	0	0	0	0	51
15022-ELEVATOR BRAKE AT DYCKMAN	0	0	0	0	0	81
13010-RELOCATION AT DYCKMAN	0	0	0	0	0	1
9151-ELEVATORS2 AT DYCKMAN	89	0	0	0	0	125
9575-FIRE PRO-ALARM3 AT DYCKMAN	0	218	0	0	0	218
9908-GROUNDS AT DYCKMAN	62	0	0	0	0	62
9909-CC-UPGRADE AT DYCKMAN	20	0	0	0	0	20
10030-LOCAL LAW 11 AT DYCKMAN	0	0	0	0	0	157
10464-BOILER AT DYCKMAN	5,000	6,725	0	0	0	27,934
12184-CCTV3 AT DYCKMAN	7	0	0	0	0	7
12834-CCTV4 AT DYCKMAN	0	0	0	0	0	262
DYCKMAN Total:	5,178	6,943	0	0	0	29,063
EAST RIVER						
11688-LEAD ABATEMENT AT EAST RIVER	0	0	0	0	0	1
14381-WATER QUALITY MGT. AT EAST RIVER	0	0	0	0	0	52
14554-HEATING/MBLE BOILER AT EAST RIVER	0	0	0	0	0	240
12988-RELOCATION AT EAST RIVER	0	0	0	0	0	6
8028-SANDY GC AT EAST RIVER	0	0	0	0	0	3
10406-BOILER AT EAST RIVER	0	0	0	0	0	1,038
14187-BRICKWORK 2 AT EAST RIVER	0	0	0	0	0	2,478
14328-EMERGENCY GC AT EAST RIVER	0	0	0	0	0	56
13929-RAD TRANSFER AT EAST RIVER	0	0	0	0	0	20
EAST RIVER Total:	0	0	0	0	0	3,895
ELLIOTT						
11689-LEAD ABATEMENT AT ELLIOT	0	0	0	0	0	140
12139-VENTILATION AT ELLIOT	0	0	0	0	0	38
9912-CC-UPGRADE3 AT WOODSIDE	0	0	0	0	0	50
12569-AGF WASTE YARD AT ELLIOT	0	0	0	0	0	2
ELLIOTT Total:	0	0	0	0	0	230
FIRST HOUSES						
12959-RELOCATION AT FIRST	0	0	0	0	0	11
9932-ROOF2 AT FIRST	0	0	0	0	0	816
FIRST HOUSES Total:	0	0	0	0	0	828
FULTON						
11884-VENTILATION AT FULTON	0	0	0	0	0	92
15078-LEAD ABATEMENT AT FULTON	0	0	0	0	0	140
10767-HEATING/VACUUM TANKS AT FULTON	0	0	0	0	0	2
14989-ELEVATOR BRAKE AT FULTON	0	0	0	0	0	145
10146-LOCAL LAW 11 AT FULTON	0	0	0	0	0	62
13928-RAD TRANSFER AT FULTON	0	0	0	0	0	20
FULTON Total:	0	0	0	0	0	462
GOMPERS						
13578-GC 2 AT GOMPERS	0	0	0	0	0	66
11879-VENTILATION AT GOMPERS	0	0	0	0	0	32
14525-MOLD REMEDIATION AT GOMPERS	0	0	0	0	0	84
9825-BOILERS AT GOMPERS	0	0	0	0	0	126
9962-PLUMBING2 AT GOMPERS	0	0	0	0	0	256
12707-AGF WASTE YARD AT GOMPERS	0	0	0	0	0	1
12788-LOCAL LAW 11 INSP2 AT GOMPERS	0	0	0	0	0	151
13385-WINDOWS AT GOMPERS	0	0	0	0	0	2,046
GOMPERS Total:	0	0	0	0	0	2,762

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GRANT	11691-LEAD ABATEMENT AT GRANT	0	0	0	0	0	6
	12263-VENTILATION2 AT GRANT	0	0	0	0	0	31
	14233-MOLD REMEDIATION AT GRANT	0	0	0	0	0	7
	12974-FIRE SUPPR SYSTEM AT GRANT	0	0	0	0	0	2,168
	14795-BOILER AT GRANTS	0	0	0	0	0	54
	9245-PLUMBING2 AT GRANT	0	0	0	0	0	671
	9374-GC AT GRANT	0	0	0	0	0	1,401
	9895-LIGHTING AT GRANT	25	0	0	0	0	25
	9952-ELEVATORS4 AT GRANT	0	0	0	2,272	20,444	22,715
	10407-BOILER AT GRANT	5,303	12,000	7,000	0	0	30,674
	11239-GROUNDS4 AT GRANT	365	0	0	0	0	365
	12423-LOCAL LAW 11 AT GRANT	0	0	0	0	0	1,091
	13611-GROUNDS5 AT GRANT	0	0	0	0	0	650
	14422-LOCAL LAW 11 INSP AT GRANT	0	0	0	0	0	1,195
	GRANT Total:	5,693	12,000	7,000	2,272	20,444	61,053
HARBORVIEW TERRACE	10995-VENTILATION AT HARBORVIEW	0	0	0	0	0	41
	10655-FIRE SUPPR SYSTEM AT HARBORVIEW	0	0	0	0	0	340
	14991-ELEVATOR BRAKE AT HARBORVIEW	0	0	0	0	0	29
	10087-CC-UPGRADE2 AT HARBORVIEW	0	57	0	0	0	57
	11301-ROOFS2 AT HARBORVIEW	1,649	7,000	0	0	0	8,649
	HARBORVIEW TERRACE Total:	1,649	7,057	0	0	0	9,116
HARLEM RIVER II	13428-RAD TRANSFER AT HARLEM RIVER II	0	0	0	0	0	80
	HARLEM RIVER II Total:	0	0	0	0	0	80
HERNANDEZ	14992-ELEVATOR BRAKE AT HERNANDEZ	0	0	0	0	0	12
	10658-ELEVATORS AT HERNANDEZ	0	0	0	0	0	114
	12197-GROUNDS3 AT HERNANDEZ	300	0	0	0	0	300
	12708-AGF WASTE YARD AT HERNANDEZ	0	0	0	0	0	1
	HERNANDEZ Total:	300	0	0	0	0	426
HOLMES TOWERS	12136-VENTILATION AT HOLMES TWRS	0	0	0	0	0	12
	14248-RELOCATION AT HOLMES TWRS	0	0	0	0	0	4
	HOLMES TOWERS Total:	0	0	0	0	0	17
ISAACS	12137-VENTILATION AT ISAACS	0	0	0	0	0	38
	7545-CC-UPGRADE2 AT ISAACS CC	14	0	0	0	0	24
	8367-SANDY RENO AT ISAACS	0	0	0	0	0	1,080
	9076-SECURITY SYSTEMS AT ISAACS	0	0	0	0	0	21
	10251-CC-UPGRADE2 AT ISAACS	0	0	0	0	0	52
	10729-SANDYPLAYGROUNDS AT ISAACS	0	0	0	0	0	3
	12823-CC-UPGRADE7 AT ISAACS	761	0	0	0	0	1,042
	ISAACS Total:	775	0	0	0	0	2,261
JACKIE ROBINSON	12264-VENTILATION AT ROBINSON	0	0	0	0	0	10
	14541-ASBESTOS/INVT AT ROBINSON	0	0	0	0	0	2
	14995-ELEVATOR BRAKE AT ROBINSON	0	0	0	0	0	23
	13416-RELOCATION AT ROBINSON	0	0	0	0	0	7
	10308-LOCAL LAW 11 AT ROBINSON	0	0	0	0	0	114
	12946-A&E FEES AT JACKIE ROBINSON	0	0	0	0	0	3
	14064-RAD TRANSFER AT ROBINSON	0	0	0	0	0	75
	JACKIE ROBINSON Total:	0	0	0	0	0	234

Capital Budget

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
JEFFERSON						
13258-MOLD REMEDIATION AT JEFFERSON	0	0	0	0	0	29
15080-LEAD ABATEMENT AT JEFFERSON	0	0	0	0	0	140
14903-BOILER AT JEFFERSON	0	0	0	0	0	1
8755-CC-UPGRADE AT JEFFERSON	0	0	0	0	0	86
9382-GROUNDS3 AT JEFFERSON	16	0	0	0	0	16
10374-GROUNDS5 AT JEFFERSON	2,190	0	0	0	0	2,190
10621-GROUNDS9 AT JEFFERSON	24,814	14,225	5,376	0	0	44,464
12165-GROUNDS10 AT JEFFERSON	0	0	0	0	0	350
12244-GROUNDS8 AT JEFFERSON	0	0	0	0	0	425
12710-AGF WASTE YARD AT JEFFERSON	0	0	0	0	0	14
13069-STAFF AUGMENTATION AT JEFFERSON	0	0	0	0	0	8
JEFFERSON Total:	27,020	14,225	5,376	0	0	47,722
JOHNSON						
12144-VENTILATION2 AT JOHNSON	0	0	0	0	0	1
7258-ENTR/EXIT-DWEL2 AT JOHNSON	0	0	0	0	0	172
9396-CC-UPGRADES AT JOHNSON	0	0	0	0	0	382
9842-HEATING4 AT JOHNSON	0	0	0	0	0	55
10332-BOILER AT JOHNSON	0	0	0	0	0	2,387
11241-GROUNDS3 AT JOHNSON	175	0	0	0	0	350
12711-AGF WASTE YARD AT JOHNSON	0	0	0	0	0	17
JOHNSON Total:	175	0	0	0	0	3,364
KING TOWERS						
11979-VENTILATION AT KING TOWERS	0	0	0	0	0	17
15081-LEAD ABATEMENT AT KING TOWERS	0	0	0	0	0	140
10774-HEATING/VACUUMTANKS AT KING TOWERS	0	0	0	0	0	55
7162-LAYERED ACCESS AT KING/TAFT	0	0	0	0	0	367
10255-LOCAL LAW 11 AT KING TOWERS	0	0	0	0	0	1,336
12712-AGF WASTE YARD AT KING TOWERS	0	0	0	0	0	21
13542-HEATING IDA AT KING TOWERS	0	0	0	0	0	48
14430-LOCAL LAW 11 INSP5 AT KING TOWERS	0	0	0	0	0	466
KING TOWERS Total:	0	0	0	0	0	2,449
LA GUARDIA						
13259-MOLD REMEDIATION AT LAGUARDIA	0	0	0	0	0	8
13446-HEATING8 AT LAGUARDIA	0	0	0	0	0	4
14951-BOILER AT LAGUARDIA	0	0	0	0	0	6
13434-RELOCATION AT LAGUARDIA	0	0	0	0	0	1
13614-ENTRANCES AT LAGUARDIA	0	0	0	0	0	424
8303-SANDY RENO AT LA GUARDIA	0	0	0	0	0	29
8916-CCTV AT LAGUARDIA A	14	0	0	0	0	14
10549-AGF EXT COMPACTORS2 AT LAGUARDIA	0	0	0	0	0	144
14799-LOCAL LAW 11 INS AT LAGUARDIA	0	0	0	0	0	899
14848-LOCAL LAW 11 AT LAGUARDIA	0	0	0	0	0	990
LA GUARDIA Total:	14	0	0	0	0	2,519
LA GUARDIA ADDITION						
14772-LOCAL LAW 11 INSP2 AT LAGUARDIA A	0	0	0	0	0	89
14840-LOCAL LAW 11 AT LAGUARDIA A	0	0	0	0	0	110
LA GUARDIA ADDITION Total:	0	0	0	0	0	199
LAVANBURG HOMES						
13962-EMERGENCY GC AT LAVANBURG	0	0	0	0	0	5
7831-SANDY GC AT LAVANBURG	0	0	0	0	0	4
8315-SANDY RENO AT LAVANBURG	0	0	0	0	0	911
LAVANBURG HOMES Total:	0	0	0	0	0	919
LEHMAN						
10775-HEATING/VACUUM TANKS AT LEHMAN	0	0	0	0	0	55
9929-BOILERS AT LEHMAN	0	0	0	0	0	324
13201-LOCAL LAW 11 AT LEHMAN	0	0	0	0	0	440
14796-LOCAL LAW 11 INS AT LEHMAN	0	0	0	0	0	509
LEHMAN Total:	0	0	0	0	0	1,327
LEXINGTON						
11693-LEAD ABATEMENT AT LEXINGTON	0	0	0	0	0	140
14837-LOCAL LAW 11 INSP4 AT LEXINGTON	0	0	0	0	0	258
14843-LOCAL LAW 11 AT LEXINGTON	0	0	0	0	0	440
LEXINGTON Total:	0	0	0	0	0	838

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
LINCOLN	13806-ASBESTOS AT LINCOLN	0	0	0	0	0	4
	12921-BOILER2 AT LINCOLN	0	0	0	0	0	3
	14596-HEATING/MBLE BOIL AT LINCOLN	0	0	0	0	0	48
	14990-ELEVATOR BRAKE AT LINCOLN	0	0	0	0	0	163
	10327-BOILER AT LINCOLN	0	0	0	0	0	4,329
	12245-GROUNDS3 AT LINCOLN	230	0	0	0	0	303
	12322-LOCAL LAW 11 INS4 AT LINCOLN	0	0	0	0	0	514
	12694-AGF WASTE YARD AT LINCOLN	0	0	0	0	0	1
	13613-CC-UPGRADE4 AT LINCOLN	0	0	0	0	0	250
	14440-LOCAL LAW 11 2 AT LINCOLN	0	0	0	0	0	110
	LINCOLN Total:	230	0	0	0	0	5,724
LOWER EAST SIDE II	10998-VENTILATION AT LES II	0	0	0	0	0	32
	14372-MOLD REMEDIATION AT LES II	0	0	0	0	0	13
	12394-CCTV AT LES II	0	0	0	0	0	7
	12910-STAFF AUGMENTATION AT LES II	0	0	0	0	0	28
	13543-HEATING IDA AT LES II	0	0	0	0	0	48
	14761-PLAYGROUNDS AT LES II	0	0	0	0	0	350
	LOWER EAST SIDE II Total:	0	0	0	0	0	478
LOWER EAST SIDE III	12393-GROUNDS2 AT LES III	0	0	0	0	0	400
	LOWER EAST SIDE III Total:	0	0	0	0	0	400
LOWER EAST SIDE I INFILL	14589-HEATING/MBLE BOIL AT LES CON	0	0	0	0	0	5
	9386-GROUNDS AT LES I	57	0	0	0	0	57
	10219-SEC ENHANCEMENTS AT LES I	0	0	0	0	0	32
	11907-ROOFS AT LES I	0	0	0	0	0	790
	12715-AGF WASTE YARD AT LES I	0	0	0	0	0	19
	LOWER EAST SIDE I INFILL Total:	57	0	0	0	0	903
LOWER EAST SIDE REHAB (GROUP 5)	7857-SANDY GC AT LES V	0	0	0	0	0	56
	8325-SANDY RENO AT LES V	0	0	0	0	0	95
	LOWER EAST SIDE REHAB (GROUP 5) Total:	0	0	0	0	0	151
MANHATTANVILLE	13957-RAD TRANSFER AT MHTNVILLE	0	0	0	0	0	95
	MANHATTANVILLE Total:	0	0	0	0	0	95
MELTZER TOWER	11882-VENTILATION AT MELTZER	0	0	0	0	0	72
	13261-MOLD REMEDIATION AT MELTZER	0	0	0	0	0	59
	14993-ELEVATOR BRAKE AT MELTZER	0	0	0	0	0	12
	10021-LOCAL LAW 11 AT MELTZER	0	0	0	0	0	11
	10657-ELEVATORS AT MELTZER	0	0	0	0	0	215
	MELTZER TOWER Total:	0	0	0	0	0	370
METRO NORTH PLAZA	14593-HEATING/MBLE BOIL AT METRO N PLZ	0	0	0	0	0	43
	7859-SANDY GC AT METRO N PLZ	0	0	0	0	0	4
	8326-SANDY RENO AT METRO N PLZ	0	0	0	0	0	188
	9216-GROUNDS3 AT METRO N PLZ	0	0	0	0	0	500
	10728-SANDYPLAYGROUNDS AT METRO N PLZ	0	0	0	0	0	4
	14066-RAD TRANSFER AT METRO NORTH PL	0	0	0	0	0	75
	METRO NORTH PLAZA Total:	0	0	0	0	0	814
MORRIS PARK SENIOR CITIZENS' HOME	12236-VENTILATION AT MORRIS HOME	0	0	0	0	0	7
	14994-ELEVATOR BRAKE AT MORRIS HOME	0	0	0	0	0	12
	12730-AGF WASTE YARD AT MORRIS HOME	0	0	0	0	0	22
	14068-RAD TRANSFER AT MORRIS PARK	0	0	0	0	0	75
	MORRIS PARK SENIOR CITIZENS' HOME Total:	0	0	0	0	0	116

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
POLO GROUNDS TOWER						
13791-ASBESTOS AT POLO GROUNDS	0	0	0	0	0	1
14770-BOILER AT POLO GROUNDS	0	0	0	0	0	69
15071-GROUNDS5 AT POLO GROUNDS	0	0	0	0	0	352
12994-RELOCATION AT POLO GROUNDS	0	0	0	0	0	6
14875-GC2 AT POLO GROUNDS	3,800	0	0	0	0	3,800
9028-SEC ENHANCEMENTS AT POLO GROUNDS	0	0	0	0	0	17
9248-PLUMBING4 AT POLO GROUNDS	0	0	0	0	0	952
10085-BRICKWORK6 AT POLO GROUNDS	43,869	46,384	46,763	55,214	55,000	300,907
11304-ROOFS2 AT POLO GROUNDS	3,160	28,443	0	0	0	31,603
11495-LOCAL LAW 11 INS2 AT POLO GROUNDS	51,108	0	0	0	0	66,883
12883-GROUNDS4 AT POLO GROUNDS	0	0	0	0	0	5,395
14776-LOCAL LAW 11 INS AT POLO GROUNDS	0	0	0	0	0	798
14852-LOCAL LAW 11 AT POLO GROUNDS	0	0	0	0	0	440
POLO GROUNDS TOWER Total:	101,937	74,827	46,763	55,214	55,000	411,224
RANGEL						
12135-VENTILATION AT RANGEL	0	0	0	0	0	9
14383-WATER QUALITY MGT AT RANGEL	0	0	0	0	0	67
8322-SANDY RENO AT RANGEL	0	0	0	0	0	51
9801-BOILER AT RANGEL	0	0	0	0	0	671
12689-LOCAL LAW 11 AT RANGEL	0	0	0	0	0	184
13927-RAD TRANSFER AT RANGEL	0	0	0	0	0	20
14071-RAD TRANSFER AT RANGEL	0	0	0	0	0	75
RANGEL Total:	0	0	0	0	0	1,077
REHAB PROGRAM (DOUGLASS)						
11905-ROOFS2 AT DOUGLASS REHAB	0	0	0	0	0	2
REHAB PROGRAM (DOUGLASS) Total:	0	0	0	0	0	2
REHAB PROGRAM (TAFT)						
12732-AGF WASTE YARD AT TAFT REH	0	0	0	0	0	22
13952-RAD TRANSFER AT TAFT REHAB	0	0	0	0	0	95
REHAB PROGRAM (TAFT) Total:	0	0	0	0	0	117
REHAB PROGRAM (WISE REHAB)						
8915-CCTV AT WISE REHAB	15	0	0	0	0	15
10686-LOCAL LAW 11 AT WISE REH	0	0	0	0	0	2
REHAB PROGRAM (WISE REHAB) Total:	15	0	0	0	0	17
RIIS I						
11696-LEAD ABATEMENT AT RIIS I	0	0	0	0	0	2
13882-ASBESTOS/INVEST AT RIIS	0	0	0	0	0	1
12976-FIRE SUPPR SYSTEM AT RIIS	0	0	0	0	0	47
13500-HEATING3 AT RIIS	0	0	0	0	0	136
14769-BOILER AT RIIS	0	0	0	0	0	178
13519-RELOCATION AT RIIS	0	0	0	0	0	5
8312-SANDY RENO AT RIIS I	0	0	0	0	0	992
11950-CONCRETE REPAIRS AT RIIS	0	0	0	0	0	42
13399-EMG Structural Repairs AT RIIS I	5,000	0	0	0	0	5,931
14235-TREE PLANTING AT RIIS I	0	0	0	0	0	220
RIIS I Total:	5,000	0	0	0	0	7,554
RIIS II						
8314-SANDY RENO AT RIIS II	0	0	0	0	0	130
10348-SANDY CCTV AT RIIS II	0	0	0	0	0	6
13400-EMG Structural Repairs AT RIIS II	5,000	0	0	0	0	6,097
13751-LOCAL LAW 11 2 AT RIIS II	0	0	0	0	0	630
14250-TREE PLANTING AT RIIS II	0	0	0	0	0	140
RIIS II Total:	5,000	0	0	0	0	7,003
ROBBINS PLAZA						
12602-AGF EXT COMPACTOR AT ROBBINS PLZ	0	0	0	0	0	4
14251-LL11 SIDEWALK SHED AT ROBBINS PLZ	0	0	0	0	0	105
ROBBINS PLAZA Total:	0	0	0	0	0	109
RUTGERS						
13698-ASBESTOS AT RUTGERS	0	0	0	0	0	1
14924-BOILER AT RUTGERS	0	0	0	0	0	5
14996-ELEVATOR BRAKE AT RUTGERS	0	0	0	0	0	58
13215-RELOCATION AT RUTGERS	0	0	0	0	0	4
9900-CC-UPGRADE2 AT RUTGERS	0	0	0	0	0	286
12221-A&E FEES AT RUTGERS	0	0	0	0	0	9
12635-ELEVATORS AT RUTGERS	0	0	0	0	0	8,558
12649-PROG MGT SERV AT RUTGERS CC	0	0	0	0	0	51
12666-A&E FEES2 AT RUTGERS	0	0	0	0	0	20
RUTGERS Total:	0	0	0	0	0	8,994

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	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SAINT NICHOLAS						
11698-LEAD ABATEMENT AT ST NICHOLAS	0	0	0	0	0	2
12143-VENTILATION AT ST NICH	0	0	0	0	0	5
13803-ASBESTOS AT ST NICH	0	0	0	0	0	3
14375-WATER QUALITY MGT AT ST NICH	0	0	0	0	0	17
14126-PLUMBINGS AT ST NICH	0	0	0	0	0	128
14791-BOILER 2 AT ST NICH	0	0	0	0	0	36
14997-ELEVATOR BRAKE AT ST NICH	0	0	0	0	0	163
13440-RELOCATION AT ST NICH	0	0	0	0	0	11
9290-ELEVATORS AT ST NICH	286	0	0	0	0	493
12254-AGF COMP MOD AT ST NICH	0	11,127	94,058	0	0	105,773
12463-COMP MOD 2 AT ST NICH	0	0	0	0	0	84
SAINT NICHOLAS Total:	286	11,127	94,058	0	0	106,714
SAMUEL, FREDERICK (CITY)						
10149-GC2 AT SAMUEL(CITY)	0	0	0	0	0	21
10651-LOCAL LAW 11 INSP AT SAMUEL(CITY)	0	0	0	0	0	133
SAMUEL, FREDERICK (CITY) Total:	0	0	0	0	0	154
SEWARD PARK EXT						
11881-VENTILATION AT SEWARD PK E	0	0	0	0	0	56
10224-OFF FAC UPRG AT SEWARD PK E	0	0	0	0	0	57
12838-GROUNDS5 AT SEWARD PK E	2,700	0	0	0	0	2,700
13318-PLAYGROUNDS AT SEWARD PK E	0	0	0	0	0	550
SEWARD PARK EXT Total:	2,700	0	0	0	0	3,362
SMITH						
11700-LEAD ABATEMENT AT SMITH	0	0	0	0	0	2
14998-ELEVATOR BRAKE AT SMITH	0	0	0	0	0	6
13346-RELOCATION AT SMITH	0	0	0	0	0	3
7853-SANDY GC AT SMITH	0	0	0	0	0	42
8323-SANDY RENO AT SMITH	0	0	0	0	0	899
10218-GROUNDS4 AT SMITH	420	0	0	0	0	620
10321-BOILER2 AT SMITH	0	0	0	0	0	4,510
11000-SIDEWALK SHEDS AT SMITH	0	0	0	0	0	101
11305-ELEVATORS2 AT SMITH	0	0	0	2,603	23,424	26,027
12157-CC-UPGRADE2 AT SMITH	0	0	0	0	0	150
12159-SECTION 5042 AT SMITH	2,681	0	0	0	0	3,181
12737-AGF WASTE YARD AT SMITH	0	0	0	0	0	1
12822-SECURITY SYSTEM AT SMITH	810	0	0	0	0	1,160
12836-CC-UPGRADE3 AT SMITH	290	0	0	0	0	502
13289-HEATING5 AT SMITH	0	0	0	0	0	2,543
14868-CC-UPGRADE6 AT SMITH	150	0	0	0	0	150
SMITH Total:	4,351	0	0	2,603	23,424	39,896
STRAUS						
12138-VENTILATION AT STRAUS	0	0	0	0	0	55
13805-ASBESTOS AT STRAUS	0	0	0	0	0	1
10220-GARBAGE DISPOS2 AT STRAUS	100	0	0	0	0	100
12162-DOORS3 AT STRAUS	21	0	0	0	0	26
12638-ELEVATORS2 AT STRAUS	0	0	0	0	0	3,396
12676-A&E FEES AT STRAUS	0	0	0	0	0	21
STRAUS Total:	121	0	0	0	0	3,599
TAFT						
12262-VENTILATION/HAZARD AT TAFT	0	0	0	0	0	1,995
13670-ASBESTOS AT TAFT	0	0	0	0	0	2
14032-ASBESTOS/INVT AT TAFT	0	0	0	0	0	2
14598-HEATING/MBLE BOIL AT TAFT	0	0	0	0	0	6
12928-RELOCATION AT TAFT	0	0	0	0	0	2
10340-APARTMENT RENO AT TAFT	0	0	0	0	0	326
9808-BOILER AT TAFT	0	0	0	0	0	113
10380-BRICKWORK3 AT TAFT	0	0	0	0	0	248
10762-SIDEWALK SHEDS AT TAFT REH	0	0	0	0	0	87
11243-GARBAGE DISPOS4 AT TAFT	882	0	0	0	0	882
12096-GROUNDS4 AT TAFT	0	0	0	0	0	61
12640-ELEVATORS5 AT TAFT	0	0	0	0	0	15,404
12673-A&E FEES AT TAFT	0	0	0	0	0	171
TAFT Total:	882	0	0	0	0	19,297
THOMAS APTS						
14173-BRICKWORK AT THOMAS APTS	0	0	0	0	0	406
THOMAS APTS Total:	0	0	0	0	0	406

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
THURGOOD MARSHALL PLAZA	7278-ROOFS2 AT TMARSHALL	0	2,200	0	0	0	2,200
	THURGOOD MARSHALL PLAZA Total:	0	2,200	0	0	0	2,200
TWO BRIDGES URA (SITE 7)	8324-SANDY RENO AT TWO BRDGS(7)	0	0	0	0	0	3,347
	10307-LOCAL LAW 11 AT TWO BRDGS(7)	0	0	0	0	0	17
	TWO BRIDGES URA (SITE 7) Total:	0	0	0	0	0	3,365
UPACA URBAN RENEWAL (SITE 5)	12260-VENTILATION AT UPACA(5)	0	0	0	0	0	66
	15086-ASBESTOS/INVT AT UPACA(5)	0	0	0	0	0	3
	10320-BOILER AT UPACA(5)	0	0	0	0	0	738
	12913-STAFF AUGMENTATION AT UPACA(5)	0	0	0	0	0	41
	13948-RAD TRANSFER AT UPACA(SITE 5)	0	0	0	0	0	95
	UPACA URBAN RENEWAL (SITE 5) Total:	0	0	0	0	0	944
UPACA URBAN RENEWAL (SITE 6)	12261-VENTILATION AT UPACA(6)	0	0	0	0	0	7
	14077-RAD TRANSFER AT UPACA(SITE 6)	0	0	0	0	0	75
	UPACA URBAN RENEWAL (SITE 6) Total:	0	0	0	0	0	82
VLADECK I	14937-BOILER AT VLADECK CON	0	0	0	0	0	19
	6163-CC-UPGRADE AT VLADECK	0	0	0	0	0	51
	VLADECK I Total:	0	0	0	0	0	70
VLADECK II	12611-AGF INT COMPACTOR AT VLADECK II	0	0	0	0	0	2
	VLADECK II Total:	0	0	0	0	0	2
WAGNER	12511-LEAD ABATEMENT AT WAGNER	0	0	0	0	0	140
	13810-ASBESTOS AT WAGNER	0	0	0	0	0	7
	13886-ASBESTOS/INVT AT WAGNER	0	0	0	0	0	3
	15035-PUBLIC SPACE PAINT AT WAGNER	0	0	0	0	0	155
	9238-GROUNDS3 AT WAGNER	89	0	0	0	0	89
	9433-PLUMBING6 AT WAGNER	0	0	0	0	0	334
	10368-EPC MANAGEMENT SEV AT WAGNER	0	0	0	0	0	291
	11247-CC-UPGRADE2 AT WAGNER CC	805	0	0	0	0	805
	11256-GROUNDS7 AT WAGNER	180	0	0	0	0	369
	12222-A&E FEES AT WAGNER	0	0	0	0	0	43
	13139-ROOFS2 AT WAGNER	0	0	7,379	24,757	4,757	36,894
	13545-HEATING IDA AT WAGNER	0	0	0	0	0	48
	14547-A&E FEES2 AT WAGNER	0	0	0	0	0	102
	14873-GROUNDS8 AT WAGNER	500	0	0	0	0	500
	WAGNER Total:	1,574	0	7,379	24,757	4,757	39,779
WALD	12317-VENTILATION AT WALD	0	0	0	0	0	1
	13484-HEATING4 AT WALD	0	0	0	0	0	56
	13497-HEATING6 AT WALD	0	0	0	0	0	1,045
	14806-PLUMBING5 AT WALD	0	0	0	0	0	133
	14938-BOILER AT WALD	0	0	0	0	0	6
	12813-RELOCATION AT WALD	0	0	0	0	0	5
	8327-SANDY RENO AT WALD	0	0	0	0	0	651
	10300-LOCAL LAW 11 AT WALD	0	0	0	0	0	167
	11943-CONCRETE REPAIRS AT WALD	0	0	0	0	0	98
	12163-GROUNDS3 AT WALD	550	0	0	0	0	550
	12904-STAFF AUGMENTATION AT WALD	0	0	0	0	0	28
	13143-ROOFS2 AT WALD	1,315	11,834	0	0	0	13,149
	13197-LOCAL LAW 11 INSP3 AT WALD	0	0	0	0	0	60
	14237-TREE PLANTING AT WALD	0	0	0	0	0	300
	15063-BRICKWORK 4 AT WALD	0	0	0	0	0	1,500
	WALD Total:	1,865	11,834	0	0	0	17,749

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
WASHINGTON	13264-MOLD REMEDIATION AT WASHINGTON	0	0	0	0	0	19
	13588-GAS RESTORATION AT WASHINGTON CON	0	0	0	0	0	56
	12997-RELOCATION AT WASHINGTON	0	0	0	0	0	4
	8711-GROUNDS3 AT WASHINGTON	18	0	0	0	0	18
	9414-GROUNDS4 AT WASHINGTON	0	0	0	0	0	10
	9923-ROOFS AT WASHINGTON	0	0	0	0	0	213
	10342-LOCAL LAW 11 AT WASHINGTON	0	0	0	0	0	364
	10620-CC-UPGRADE AT WASHINGTON	0	0	0	0	0	63
	12017-ROOFS2 AT WASHINGTON	0	0	0	0	0	124
	12911-STAFF AUGMENTATION2 AT WASHINGTON	0	0	0	0	0	39
	14178-BRICKWORK 2 AT WASHINGTON	0	0	0	0	0	2,944
WASHINGTON Total:		18	0	0	0	0	3,855
WHITE	14939-BOILER AT WHITE	0	0	0	0	0	8
	14999-ELEVATOR BRAKE AT WHITE	0	0	0	0	0	12
	7798-CC-UPGRADE2 AT WHITE CC	729	35	0	0	0	772
	10313-SECTION 504 AT ARMSTRONG I	350	0	0	0	0	350
	12246-GROUNDS2 AT WHITE	0	0	0	0	0	275
	12719-AGF WASTE YARD AT WHITE	0	0	0	0	0	4
	12903-STAFF AUGMENTATION AT WHITE	0	0	0	0	0	39
	12912-STAFF AUGMENTATION 2 AT WHITE	0	0	0	0	0	21
	14079-RAD TRANSFER AT WHITE	0	0	0	0	0	75
WHITE Total:		1,079	35	0	0	0	1,554
WILSON	11704-LEAD ABATEMENT AT WILSON	0	0	0	0	0	3
	10297-LOCAL LAW 11 AT WILSON	0	0	0	0	0	42
	12720-AGF WASTE YARD AT WILSON	0	0	0	0	0	1
	14080-RAD TRANSFER AT WILSON	0	0	0	0	0	75
WILSON Total:		0	0	0	0	0	121
W S U R (BROWNSTONES)	14542-RELOCATION AT WSUR(BWN)	0	0	0	0	0	3
	10305-LOCAL LAW 11 AT WSUR(BWN)	0	0	0	0	0	68
	11237-GARBAGE DISPOS AT WSUR	70	0	0	0	0	70
	14391-EMERGENCY GC AT WSUR(BWN)	0	0	0	0	0	3,497
W S U R (BROWNSTONES) Total:		70	0	0	0	0	3,638
W S U R (SITE A) 120 WEST 94TH ST	9131-CC-UPGRADE AT WSUR (SITEA)	140	0	0	0	0	140
	10586-AGF INT COMPACTORS AT WSUR(SITEA)	0	0	0	0	0	5
	12572-AGF INT COMPACTOR AT WSUR-94TH	0	0	0	0	0	3
	14773-LOCAL LAW 11 INSP2 AT WSUR-94TH	0	0	0	0	0	117
	14842-LOCAL LAW 11 AT WSUR-94TH	0	0	0	0	0	110
W S U R (SITE A) 120 WEST 94TH ST Total:		140	0	0	0	0	376
W S U R (SITE C) 589 AMSTERDAM AVE	10385-BRICKWORK AT WSUR-589A	0	0	0	0	0	106
	11238-DOORS2 AT WSUR-589A	600	0	0	0	0	600
W S U R (SITE C) 589 AMSTERDAM AVE Total:		600	0	0	0	0	706
Manhattan Total		175,513	146,293	160,576	84,846	103,625	929,921

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Queens							
ASTORIA	11722-LEAD ABATEMENT AT ASTORIA	0	0	0	0	0	141
	12984-MOLD REMEDIATION AT ASTORIA	0	0	0	0	0	1
	8306-SANDY RENO AT ASTORIA	0	0	0	0	0	27
	9094-GROUNDS3 AT ASTORIA	0	0	0	0	0	38
	9904-CCTV4 AT ASTORIA	15	0	0	0	0	15
	10180-GROUNDSS AT ASTORIA	0	0	0	0	0	68
	10193-LOCAL LAW 11 AT ASTORIA	0	0	0	0	0	1,468
	10795-SANDY CCTV AT ASTORIA	0	0	0	0	0	21
	12170-CC-UPGRADES AT ASTORIA	693	0	0	0	0	693
	12783-LOCAL LAW 11 INSP3 AT ASTORIA	0	0	0	0	0	620
	12827-LIGHTING4 AT ASTORIA	0	0	0	0	0	500
	ASTORIA Total:	708	0	0	0	0	3,591
BAISLEY PARK	12118-VENTILATION/HAZARD AT BAISLEY PK	0	0	0	0	0	477
	13359-MOLD REMEDIATION AT BAISLEY PK	0	0	0	0	0	63
	9095-CCTV AT BAISLEY PK	0	0	0	0	0	66
	10211-CCTV2 AT BAISLEY PK	0	0	0	0	0	125
	12538-CC-UPGRADE AT Baisley Park	6,000	0	0	0	0	6,000
	12596-AGF INT COMPACTOR AT BAISLEY PK	0	0	0	0	0	1
	14421-LOCAL LAW 11 INSP AT BAISLEY PK	0	0	0	0	0	613
	14443-LOCAL LAW 11 AT BAISLEY PK	0	0	0	0	0	550
	BAISLEY PARK Total:	6,000	0	0	0	0	7,895
BEACH 41ST ST - BEACH CHANNEL DRIVE	10981-VENTILATION2 AT BEACH 41ST	0	0	0	0	0	6
	13642-ASBESTOS AT BEACH 41ST	0	0	0	0	0	2
	8311-SANDY RENO AT BEACH 41ST	0	0	0	0	0	226
	10274-SANDYPLAYGROUNDS AT BEACH 41ST	0	0	0	0	0	36
	10345-SANDY CCTV AT BEACH 41ST	0	0	0	0	0	7
	11253-EXT LIGHTING AT BEACH 41 ST	0	0	0	0	0	24
	14797-LOCAL LAW 11 INSP AT BEACH 41ST	0	0	0	0	0	619
	14808-LOCAL LAW 11 AT BEACH 41ST	0	0	0	0	0	440
	BEACH 41ST ST - BEACH CHANNEL DRIVE Total:	0	0	0	0	0	1,360
BLAND	13781-ASBESTOS AT BLAND	0	0	0	0	0	1
	14378-WATER QUALITY MGT AT BLAND	0	0	0	0	0	122
	9870-GROUNDS4 AT BLAND	560	0	0	0	0	560
	10178-LIGHTING2 AT BLAND	0	0	0	0	0	16
	10203-LOCAL LAW 11 AT BLAND	0	0	0	0	0	247
	13739-AGF EXT COMPACTORS AT BLAND	0	0	0	0	0	7
	13769-LOCAL LAW 11 INSPECT2 AT BLAND	0	0	0	0	0	57
	14180-BRICKWORK AT BLAND	0	0	0	0	0	2,822
	14978-GROUNDS7 AT BLAND	0	0	0	0	0	340
	BLAND Total:	560	0	0	0	0	4,171
CARLETON MANOR	14263-MOLD REM & REPAIRS AT CARLETON	0	0	0	0	0	100
	14268-MOLD REM & RESTORATN AT CARLETON	0	0	0	0	0	525
	8318-SANDY RENO AT CARLETON	0	0	0	0	0	1,036
	10272-SANDYPLAYGROUNDS AT CARLETON	0	0	0	0	0	24
	CARLETON MANOR Total:	0	0	0	0	0	1,685
CONLON LIHFE TOWERS	9361-SEC ENHANCEMNTS AT CONLON LIHFE	0	0	0	0	0	31
	9913-CC-UPGRADE AT CONLON LIHFE	0	0	0	0	0	85
	10304-LOCAL LAW11 AT CONLON LIHFE	0	0	0	0	0	25
	12626-ELEVATORS3 AT CONLON LIHFE	0	0	0	0	0	1,680
	12682-A&E FEES2 AT CONLON LIHFE	0	0	0	0	0	20
	CONLON LIHFE TOWERS Total:	0	0	0	0	0	1,841

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
HAMMEL						
12117-VENTILATION2 AT HAMMEL	0	0	0	0	0	2
13256-MOLD REMEDIATION AT HAMMEL	0	0	0	0	0	50
14266-MOLD REM & RESTORATION AT HAMMEL	0	0	0	0	0	525
14269-MOLD REM & REPAIRS AT HAMMEL	0	0	0	0	0	100
7834-SANDY GC AT HAMMEL	0	0	0	0	0	623
8316-SANDY RENO AT HAMMEL	0	0	0	0	0	465
8318-SANDY RENO AT CARLETON	0	0	0	0	0	(430)
10135-APARTMENT RENO AT HAMMEL	0	0	0	0	0	339
10727-SANDYPLAYGROUNDS AT HAMMEL	0	0	0	0	0	10
14429-LOCAL LAW 11 INSP AT HAMMEL	0	0	0	0	0	1,239
14441-LOCAL LAW 11 2 AT HAMMEL	0	0	0	0	0	1,540
14457-AGF EXT COMPACTORS AT HAMMEL	0	0	0	0	0	13
HAMMEL Total:	0	0	0	0	0	4,476
INTERNATIONAL TOWER						
14804-FIRE ALARM SYSTEM AT INTL TWRS	0	0	0	0	0	248
11307-ENTR/EXIT AT INTL TWRS	1,000	0	0	0	0	2,241
12595-AGF INT COMPACTOR AT INTL TWRS	0	0	0	0	0	1
INTERNATIONAL TOWER Total:	1,000	0	0	0	0	2,490
LATIMER GARDENS						
12119-VENTILATION AT LATIMER	0	0	0	0	0	690
15072-RELOCATION AT LATIMER	0	0	0	0	0	3
9097-GROUNDS3 AT LATIMER	0	0	0	0	0	37
10179-CC-UPGRADE AT LATIMER	10	0	0	0	0	10
12169-CC-UPGRADE2 AT LATIMER	0	0	0	0	0	150
12522-SITE ASSESSMENT AT LATIMER	0	0	0	0	0	3
13555-IDA GC AT LATIMER	0	0	0	0	0	5,820
14855-LOCAL LAW 11 INSP2 AT LATIMER	0	0	0	0	0	509
14865-LOCAL LAW 11 AT LATIMER	0	0	0	0	0	440
14980-GROUNDS6 AT LATIMER	0	0	0	0	0	441
LATIMER GARDENS Total:	10	0	0	0	0	8,102
LEAVITT ST - 34TH AVE						
15006-ELEVATOR BRAKE AT LEAVITT-34	0	0	0	0	0	12
10377-SECTION 5042 AT LEAVITT-34	0	0	0	0	0	25
12630-ELEVATORS2 AT LEAVITT-34	0	0	0	0	0	1,681
12669-A&E FEES AT LEAVITT-34	0	0	0	0	0	20
13552-IDA GC AT LEAVITT-34	0	0	0	0	0	2,750
13556-IDA RENO AT LEAVITT-34	0	0	0	0	0	13,153
LEAVITT ST - 34TH AVE Total:	0	0	0	0	0	17,640
OCEAN BAY (OCEANSIDE) FORMERLY ARVERNE						
11343-VENTILATION2 AT OCEANSIDE	0	0	0	0	0	13
8321-SANDY RENO AT OCEANSIDE	0	0	0	0	0	248
10278-SANDY CCTV AT OCEANSIDE	0	0	0	0	0	8
10309-LOCAL LAW11 AT OCEANSIDE	0	0	0	0	0	28
12828-CCTV2 AT OCEANSIDE	0	0	0	0	0	331
OCEAN BAY (OCEANSIDE) FORMERLY ARVERNE Total:	0	0	0	0	0	629
POMONOK						
11729-LEAD ABATEMENT AT POMONOK	0	0	0	0	0	140
13262-MOLD REMEDIATION AT POMONOK	0	0	0	0	0	35
13696-ASBESTOS AT POMONOK	0	0	0	0	0	6
12811-RELOCATION AT POMONOK	0	0	0	0	0	2
9313-CCTV2 AT POMONOK	0	0	0	0	0	3
9434-PLUMBINGS AT POMONOK	0	0	0	0	0	361
10491-AGF EXT COMPACTORS AT POMONOK	0	0	0	0	0	13
10640-LOCAL LAW 11 AT POMONOK	0	0	0	0	0	66
12195-GROUNDS3 AT POMONOK	0	0	0	0	0	41
12304-BOILER2 AT POMONOK	40,892	41,108	0	0	0	88,014
12448-INT COMPACTORS AT POMONOK	0	0	0	0	0	125
12724-AGF WASTE YARD AT POMONOK	0	0	0	0	0	15
13094-HEATING7 AT POMONOK	0	0	0	0	0	7,200
14982-GROUNDS5 AT POMONOK	0	0	0	0	0	2,402
POMONOK Total:	40,892	41,108	0	0	0	98,422
QUEENSBRIDGE NORTH						
11730-LEAD ABATEMENT AT QUEENSBRIDGE N	0	0	0	0	0	18
9190-AGF ELEVATORS2 AT QUEENSBDGE N	0	0	0	0	0	6,620
10217-GROUNDS4 AT QUEENSBDGE N	600	0	0	0	0	600
12726-AGF WASTE YARD AT QUEENSBDGE N	0	0	0	0	0	20
12909-STAFF AUGMENTATION AT QUEENSBDG N	0	0	0	0	0	21
14215-GC AT QUEENSBRIDGE	500	0	0	0	0	500
14515-A&E FEES AT QUEENSBDGE N	0	0	0	0	0	11
QUEENSBRIDGE NORTH Total:	1,100	0	0	0	0	7,789
QUEENSBRIDGE SOUTH						
13322-MOLD REMEDIATION AT QUEENSBDGE S	0	0	0	0	0	212
13697-ASBESTOS AT QUEENSBDGE S	0	0	0	0	0	6
12752-RELOCATION AT QUEENSBDGE S	0	0	0	0	0	6
9191-ELEVATORS2 AT QUEENSBDGE S	0	0	0	0	0	574
12728-AGF WASTE YARD AT QUEENSBDGE S	0	0	0	0	0	20
12907-STAFF AUGMENTATION AT QUEENSBDG S	0	0	0	0	0	21
14215-GC AT QUEENSBRIDGE	0	0	0	0	0	2,031
14513-A&E FEES AT QUEENSBDGE S	0	0	0	0	0	11
QUEENSBRIDGE SOUTH Total:	0	0	0	0	0	2,881

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
RAVENSWOOD	11731-LEAD ABATEMENT AT RAVENSWOOD	0	0	0	0	0	152
	13263-MOLD REMEDIATION AT RAVENSWOOD	0	0	0	0	0	18
	13699-ASBESTOS AT RAVENSWOOD	0	0	0	0	0	10
	12895-RELOCATION AT RAVENSWOOD	0	0	0	0	0	5
	10187-CC-UPGRADE3 AT RAVENSWOOD	600	0	0	0	0	603
	10333-BOILER AT RAVENSWOOD	0	0	0	0	0	3,795
	14976-GROUNDSS AT RAVENSWOOD	0	0	0	0	0	2,605
	RAVENSWOOD Total:	600	0	0	0	0	7,188
REDFERN	12055-VENTILATION AT REDFERN	0	0	0	0	0	695
	12920-PLUMBING5 AT REDFERN	0	0	0	0	0	486
	12955-RELOCATION AT REDFERN	0	0	0	0	0	3
	8310-SANDY RENO AT REDFERN	0	0	0	0	0	374
	8715-GROUNDS AT REDFERN	0	0	0	0	0	150
	10726-SANDYPLAYGROUNDS AT REDFERN	0	0	0	0	0	5
	14439-LOCAL LAW 11 3 AT ADAMS	0	0	0	0	0	110
	REDFERN Total:	0	0	0	0	0	1,824
REHAB PROGRAM (COLLEGE POINT)	12082-VENTILATION AT COLLEGE REH	0	0	0	0	0	3
	14618-HEATING/MBLE BOIL AT COLLEGE REH	0	0	0	0	0	12
	12729-AGF WASTE YARD AT COLLEGE REH	0	0	0	0	0	21
	REHAB PROGRAM (COLLEGE POINT) Total:	0	0	0	0	0	36
SHELTON HOUSE	9100-CCTV AT SHELTON	0	0	0	0	0	38
	12590-AGF INT COMPACTOR AT SHELTON	0	0	0	0	0	1
	12637-ELEVATORS3 AT SHELTON	0	0	0	0	0	1,672
	12667-A&E FEES AT SHELTON	0	0	0	0	0	20
	SHELTON HOUSE Total:	0	0	0	0	0	1,731
SOUTH JAMAICA I	11734-LEAD ABATEMENT AT SOUTH JAMAICA	0	0	0	0	0	140
	10213-CC-UPGRADE AT SJAMAICA II	0	0	0	0	0	860
	14872-HEATING6 AT SJAMAICA I	275	0	0	0	0	275
	8716-GROUNDS2 AT SJAMAICA	50	0	0	0	0	50
	9810-CCTV3 AT PINK	0	0	0	0	0	19
	9924-ROOFS2 AT SJAMAICA I	0	0	0	0	0	1,149
	11205-GROUNDS AT SOUTH JAMAICA	160	0	0	0	0	167
	12158-SEC ENHANCEMENTS AT SJAMAICA	0	0	0	0	0	13
	12171-GROUNDS2 AT SOUTH JAMAICA	0	0	0	0	0	305
	SOUTH JAMAICA I Total:	485	0	0	0	0	2,978
SOUTH JAMAICA II	12275-VENTILATION AT SJAMAI II	0	0	0	0	0	3
	10213-CC-UPGRADE AT SJAMAICA II	955	0	0	0	0	955
	15001-ELEVATOR BRAKE AT SJAMAICA II	0	0	0	0	0	46
	9925-ROOFS3 AT SJAMAICA II	0	0	0	0	0	4,299
	13186-AGF EXT COMPACT AT SJAMAICA II	0	0	0	0	0	8
	SOUTH JAMAICA II Total:	955	0	0	0	0	5,312
WOODSIDE	11736-LEAD ABATEMENT AT WOODSIDE	0	0	0	0	0	140
	13816-ASBESTOS AT WOODSIDE	0	0	0	0	0	3
	14741-GARBAGE DISPOSAL AT WOODSIDE	0	0	0	0	0	4
	14768-BOILER 2 AT WOODSIDE	0	0	0	0	0	127
	9101-GROUNDS2 AT WOODSIDE	0	0	0	0	0	5
	10037-LOCAL LAW 11 AT WOODSIDE	0	0	0	0	0	597
	12303-ELECTRIC DHW AT WOODSIDE	6,660	13,311	8,482	15,002	9,660	59,368
	12518-SITE ASSESSMENT AT WOODSIDE	0	0	0	0	0	10
	13564-IDA GC AT WOODSIDE	0	0	0	0	0	10
	13567-IDA RENO AT WOODSIDE	0	0	0	0	0	10,944
	14179-BRICKWORK 2 AT WOODSIDE	0	0	0	0	0	15,033
	14446-SPACE HEAT ELEC AT WOODSIDE	0	0	0	0	0	101
	WOODSIDE Total:	6,660	13,311	8,482	15,002	9,660	86,343
Queens Total		58,970	54,419	8,482	15,002	9,660	268,389

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Staten Island							
BERRY	14083-ASBESTOS AT BERRY	0	0	0	0	0	1
	14528-RELOCATION AT BERRY	0	0	0	0	0	2
	10184-CCTV AT BERRY	0	0	0	0	0	7
	12214-A&E FEES3 AT BERRY	0	0	0	0	0	16
	12693-AGF WASTE YARD AT BERRY	0	0	0	0	0	2
	BERRY Total:	0	0	0	0	0	29
CASSIDY - LAFAYETTE	9350-SEC ENHANCEMENTS2 AT CASSIDY-LAF	0	0	0	0	0	109
	11371-A&E AT CASSIDY-LAF	0	0	0	0	0	5
	12369-HEATINGS AT CASSIDY-LAF	0	0	0	8,917	11,000	19,917
	12623-ELEVATORS3 AT CASSIDY-LAF	0	0	0	0	0	6,523
	12674-A&E FEES AT CASSIDY-LAF	0	0	0	0	0	239
	14764-CC-UPGRADE AT CASSIDY-LAF SC	0	0	0	0	0	1,000
	CASSIDY - LAFAYETTE Total:	0	0	0	8,917	11,000	27,794
MARINER'S HARBOR	11875-VENTILATION2 AT MARINER'S HB	0	0	0	0	0	45
	12918-EXT COMPACTORS AT MARINERS HARBOR	0	0	0	0	0	10
	13242-RELOCATION AT MARINER'S HB	0	0	0	0	0	4
	9324-CC-UPGRADE2 AT MARINER'S HB CC	0	0	0	0	0	675
	11242-CCTV2 AT MARINER'S HB	0	0	0	0	0	14
	12202-PLUMBING2 AT MARINERS HB	0	0	0	0	0	21
	12450-LAYERED ACCESS AT MARINERS HB	402	0	0	0	0	3,982
	MARINER'S HARBOR Total:	402	0	0	0	0	4,751
NEW LANE AREA	8364-SANDY RENO AT NEW LANE	0	0	0	0	0	16
	9072-SECURITY SYSTEM AT NEW LANE	0	0	0	0	0	46
	11244-GROUNDS3 AT NEW LANE	47	0	0	0	0	47
	12279-CC-UPGRADE3 AT NEW LANE	145	0	0	0	0	145
	NEW LANE AREA Total:	192	0	0	0	0	254
RICHMOND TERRACE	12056-VENTILATION2 AT RICHMOND TR	0	0	0	0	0	64
	14405-MOLD REMEDIATION AT RICHMOND TR	0	0	0	0	0	1
	9354-GROUNDS3 AT RICHMOND TR	4	0	0	0	0	4
	10293-ELEVATORS3 AT RICHMOND TR	0	0	0	0	0	1,981
	RICHMOND TERRACE Total:	4	0	0	0	0	2,049
SOUTH BEACH	11733-LEAD ABATEMENT AT SOUTH BEACH	0	0	0	0	0	140
	12060-VENTILATION AT SOUTH BEACH	0	0	0	0	0	6
	9397-CCTV AT SOUTH BEACH	22	0	0	0	0	22
	9452-BOILER AT SOUTH BEACH	4,651	8,770	9,147	0	0	22,579
	10185-LIGHTING3 AT SOUTH BEACH	0	0	0	0	0	170
	10310-LOCAL LAW 11 AT SOUTH BEACH	0	0	0	0	0	1,153
	12738-AGF WASTE YARD AT SOUTH BEACH	0	0	0	0	0	3
	14860-LOCAL LAW 11 INSP4 AT SOUTH BEACH	0	0	0	0	0	631
	SOUTH BEACH Total:	4,673	8,770	9,147	0	0	24,704
STAPLETON	14550-MOLD REMEDIATION AT STAPLETON	0	0	0	0	0	10
	15011-ELEVATOR BRAKE AT STAPLETON	0	0	0	0	0	70
	12105-LOCAL LAW 152 AT STAPLETON	0	0	0	0	0	5
	12248-LOCAL LAW 11 AT STAPLETON	0	0	0	0	0	106
	12259-PLUMBING AT STAPLETON CC	0	0	0	0	0	18
	12272-LOCAL LAW 11 2 AT STAPLETON	0	0	0	0	0	670
	13546-HEATING IDA AT STAPLETON	0	0	0	0	0	48
	14509-A&E FEES2 AT STAPLETON	0	0	0	0	0	3
	STAPLETON Total:	0	0	0	0	0	929



Capital Budget

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
TODT HILL						
9379-GROUNDS2 AT TODT HILL	2	0	0	0	0	2
10115-AGF COMP MOD AT TODT HILL	168,329	176,237	30,942	0	0	378,811
10142-LOCAL LAW 11 AT TODT HILL	0	0	0	0	0	118
12465-COMP MOD 2 AT TODT HILL	0	0	0	0	0	79
TODT HILL Total:	168,331	176,237	30,942	0	0	379,009
WEST BRIGHTON I						
12062-VENTILATION AT W BRIGHTON I	0	0	0	0	0	8
14238-MOLD REMEDIATION AT W BRIGHTON I	0	0	0	0	0	24
15015-ELEVATOR BRAKE AT W BRIGHTON I	0	0	0	0	0	46
14743-RELOCATION AT W BRIGHTON I	0	0	0	0	0	3
WEST BRIGHTON I Total:	0	0	0	0	0	81
Staten Island Total	173,602	185,007	40,089	8,917	11,000	439,600

Central Office

EVP - Capital Projects

10230-AGF LEAD ABATEMENT AT VARIOUS	0	0	0	0	0	3,116
5060-CHANGE ORDER/UNPLANNED AT CPD	18,999	17,778	15,750	15,750	18,000	118,166
7733-INSPECTION SERV2 AT VARIOUS	0	0	0	0	0	18
7781-SEC ENHANCEMENTS AT VARIOUS	0	0	0	0	0	2
8113-CM FEES AT VARIOUS	0	0	0	0	0	16
8400-INST HOT WATER HEATERS AT VARIOUS	1,037	0	0	0	0	1,037
8897-ROOFS4 AT VARIOUS	186,778	84,399	0	0	0	271,181
8996-SANDY MONITOR AT VARIOUS	0	0	0	0	0	86
9056-ADMIN COSTS AT SANDY	0	0	0	0	0	10
9086-SANDY AE AT VARIOUS	0	0	0	0	0	16
9087-SANDY CM AT VARIOUS	0	0	0	0	0	82
9236-WORKFORCE DEVELOPMENT AT SANDY	0	0	0	0	0	69
9257-CONCRETE REPAIRS2 AT VARIOUS	0	0	0	0	0	6,751
9392-VEHICLES2 AT VARIOUS	150	0	0	0	0	150
9404-URBANFARMS AT VARIOUS	120	0	0	0	0	120
9416-GARBAGE DISPOS15 AT VARIOUS	0	0	1,067	0	0	1,067
9774-SANDY RENO AT MANH (VARIOUS)	0	0	0	0	0	1,729
9840-BOILERS AT VARIOUS	0	116	0	0	0	116
9869-PLUMBING29 AT VARIOUS	14,254	5,148	0	0	0	19,402
9922-GC7 AT VARIOUS	15,651	21,500	5,826	0	0	43,598
10135-APARTMENT RENO AT HAMMEL	941	0	0	0	0	941
10237-EXT COMPACTORS4 AT VARIOUS	150	0	0	0	0	150
10268-SANDYAPTSCM AT VARIOUS	0	0	0	0	0	200
10269-SANDYTEMPBOILERS2 AT VARIOUS	0	0	0	0	0	178
10364-SANDYCISITSCM AT VARIOUS	0	0	0	0	0	78
10612-PROGRAM MGT SERVICES AT VARIOUS	0	0	0	0	0	5,508
10614-CPD STAFF AT VARIOUS	0	0	0	0	0	15,811
10666-SANDYPM AT VARIOUS	0	0	0	0	0	521
10671-SANDYDEMAND AT VARIOUS	0	0	0	0	0	87
10672-EBUILDER AT VARIOUS	4,000	4,000	4,000	4,000	4,000	22,323
10987-NEEDS ASSESS3 AT PHA WIDE	0	0	0	0	0	579
11170-LIGHTING3 AT VARIOUS	0	0	0	0	0	2
11309-PNA SYSTEM AT VARIOUS	0	1,000	1,000	1,000	1,000	4,000
12296-TRAINING2 AT CPD	0	0	0	0	0	2
12457-AGF GC7 AT VARIOUS	149,824	51,988	67,286	98,975	51,703	439,208
12613-LOCAL LAW 11-STAFF AUG	0	0	0	0	0	15
12756-STAFF AUGMENTATION1 AT VARIOUS	15,850	10,000	10,000	12,000	12,000	78,735
13003-LOCAL LAW11 STA AU TDX AT VARIOUS	0	0	0	0	0	30
13017-SandyCDBGDRPlantings AT VARIOUS	0	0	0	0	0	1,172
13091-PMO FEE PLACEHOLDER AT VARIOUS	10,000	10,000	10,000	10,000	10,000	63,035
13147-STAFF AUGMENTATION 4 AT VARIOUS	0	0	0	0	0	17
13287-EBUILDER2 AT VARIOUS	0	0	0	0	0	311
13417-EMER RESPONSE PROJECT AT VARIOUS	1,500	1,500	1,500	1,500	1,500	16,329
13533-NYCHA GRN INF STAFF COSTS AT IDA	0	0	0	0	0	9,050
13534-PROG MGT SERV AT VARIOUS	0	0	0	0	0	985
13579-NYCHA HEATING STAFF COSTS AT IDA	0	0	0	0	0	20
14214-PM FEES AT VARIOUS	6,500	6,500	6,500	8,000	8,000	42,998
14232-SANDY PROGRAM AT VARIOUS	10,000	10,000	10,000	10,000	10,000	53,725
14574-A&E FEES14 AT VARIOUS	250	250	250	250	250	1,500
14586-STAFF AUGMENTATION 7 AT VARIOUS	0	0	0	0	0	57
14658-COMP MOD2 AT VARIOUS	2,758	108	108	108	108	5,840
15157-COMP MOD3 AT VARIOUS	2,500	2,500	2,500	2,500	2,500	12,500
EVP - Capital Projects Total:	441,262	226,787	135,787	164,083	119,061	1,242,639

Housing Police PSA 7

11438-FIRE PRO-ALARM3 AT PSA 7	0	0	0	0	0	33
Housing Police PSA 7 Total:	0	0	0	0	0	33



Capital Budget

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Office of the Chief Asset & Cap Mgt Officer						
12458-MANAGEMENT CONSULT AT VARIOUS	0	0	0	0	0	181
12459-BUSINESS PROCESS IMP AT VARIOUS	0	0	0	0	0	58
Office of the Chief Asset & Cap Mgt Officer Total:	0	0	0	0	0	239
Resident Relocation Svcs						
12399-RELOCATION AT VARIOUS	1,000	1,000	1,000	1,000	1,000	6,524
Resident Relocation Svcs Total:	1,000	1,000	1,000	1,000	1,000	6,524
EVP - IT/CIO						
7106-IT-COLLABORATION SPACE	0	0	0	0	0	1
10166-IT-CENTRALIZED CALL CENTER(2)	0	0	0	0	0	4
10169-IT-TRAINING(2)	0	0	0	0	0	61
10233-IT-PRINTERS(2)	0	0	0	0	1,000	1,074
10234-IT-IMAGING(2)	0	0	0	0	0	966
10235-IT-LAW INVOICE SYSTEM(2)	610	300	0	0	0	965
10236-IT ORACLE	1,562	1,421	1,591	1,591	1,591	7,956
10238-IT ROUTERS & SWITCHES	0	2,154	2,154	2,154	2,154	8,643
10239-IT - DESKTOP REFRESH(2)	0	0	0	0	0	1,288
10240-IT STORAGE	56	56	939	56	56	1,162
10242-IT-NETWORK SECURITY(2)	0	0	0	0	0	392
10243-IT-COMMUNICATION UPGRADE(2)	97	100	100	100	100	875
10245-IT-BUSINESS SYS TECH IMP(2)	250	1,010	250	250	250	2,098
10246-IT-HR MANAGEMENT(2)	0	0	0	0	0	2,130
10247-IT SIEBEL ENHANCEMENTS	1,350	0	0	0	0	2,063
10248-IT-MAXIMO ENHANCEMENT(2)	7,296	6,333	6,333	6,333	6,333	34,140
10250-IT EXE DATAWAREHOUSE	167	250	250	250	250	1,249
10603-IT-VOIP(2)	424	720	720	1,720	720	6,935
12398-IT - DATA CENTER	821	2,529	2,529	2,529	2,529	10,951
12544-IT-CYBER RISK MANAGEMENT	500	714	714	714	714	4,124
12760-IT WEBSITE REDESIGN AT VARIOUS	224	200	0	0	0	424
13231-IT - RCMS	4,438	2,893	2,893	2,893	2,893	21,345
13293-ServiceNow Upgrade/Enhancement	586	300	1,000	760	760	3,451
13363-ACTIVE CAMP DEVEL ENHANCEME AT IT	0	0	0	0	0	12
13888-IT - SMART BUILDING	0	0	0	0	0	979
13889-IT - ACTIVE DIRECTORY ARS	1,241	1,241	1,241	1,241	1,241	6,511
EVP - IT/CIO Total:	19,621	20,220	20,714	20,590	20,590	119,798
Enterprise Portfolio Management-Off of the Dir						
8148-IT-REES eService	0	0	0	0	0	27
Enterprise Portfolio Management-Off of the Dir Total:	0	0	0	0	0	27
IT Infrastructure Dept-Off of the Dir						
6162-IT-ROUTERS	0	0	0	0	0	3
6785-IT-VOIP	0	0	0	0	0	28
7224-IT- MOBILE ACCESS	0	0	0	0	0	6
7430-IT-ORACLE EXADATA	0	0	0	0	0	2
8180-IT-PROCUREMENT	0	0	0	0	0	9
8183-IT-CLOUD SOLUTION	0	0	0	0	0	31
8884-IT-INFRAST UPG/ENH-FIELD DEPT	0	0	0	0	0	57
8886-IT-INFRAST UPG/ENH-NYCHA DEPT	950	370	370	370	370	2,436
12760-IT WEBSITE REDESIGN AT VARIOUS	0	0	0	0	0	857
IT Infrastructure Dept-Off of the Dir Total:	950	370	370	370	370	3,431
Business Solution Tech-Off of the Dir						
3840-IT-IMAGING	0	0	0	0	0	97
5567-IT-KRONOS ENH	925	370	0	0	0	2,000
5568-IT-ORACLE UGR2	0	0	0	0	0	1
7126-IT-BUSINESS PROCESS IMP	0	0	0	0	0	5
7128-IT-BUSINESS SYS TECH IMP	0	0	0	0	0	6
8881-IT-APP DEV/ENH-FIELD DEPT	0	0	0	0	0	73
8882-IT-APP DEV/ENH-NYCHA EMPS	0	0	0	0	0	48
8883-IT-APP DEV/ENH-NYCHA DEPT	74	124	0	124	124	637
Business Solution Tech-Off of the Dir Total:	999	494	0	124	124	2,867
EVP - Finance						
3482-MANAGEMENT FEES PROJECT	73,052	73,052	73,052	73,052	73,052	365,262
3921-CONTINGENCY (NON-CPD)	3,596	33,084	33,083	33,084	33,084	138,303
6460-CFFP DEBT SERVICE	38,464	38,462	38,463	38,462	38,462	250,538
6859-TRANSFER TO OP FY2010 I	182,631	182,631	182,631	182,631	182,631	913,154
14096-PROPERTY EMERGENCIES	0	0	0	0	0	16,714
EVP - Finance Total:	297,744	327,229	327,229	327,229	327,229	1,683,970
Office of the CPO						
12545-PROCUREMENT SYSTEM AT VARIOUS	0	0	0	0	0	200
Office of the CPO Total:	0	0	0	0	0	200
Off of the General Manager						
12761-CONTRACT MANAGEMENT AT VARIOUS	0	0	0	0	0	1,032
Off of the General Manager Total:	0	0	0	0	0	1,032

Capital Budget

		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Audit Dept	8258-SANDY CONSULTING AT VARIOUS	0	0	0	0	0	15
	Audit Dept Total:	0	0	0	0	0	15
Development-Office of the Director	14417-A&E FEES AT VARIOUS	0	0	0	0	0	46
	Development-Office of the Director Total:	0	0	0	0	0	46
Healthy Homes Unit	14216-APARTMENT RENOS AT VARIOUS	23,000	0	0	0	0	23,000
	10230-AGF LEAD ABATEMENT AT VARIOUS	0	0	0	0	0	640
	10604-MOLD/VENTILATION AT VARIOUS	2,000	2,000	2,000	2,000	2,000	10,215
	12400-MOLD HAZARDS AT VARIOUS	2,000	2,000	2,000	2,000	2,000	12,774
	12410-ASBESTOS AT VARIOUS	35,713	35,713	35,713	35,713	35,713	182,642
	13173-LEAD PROJECT MGT-TEMPO	20,000	20,000	20,000	20,000	20,000	102,155
	13175-STAFF AUGMENTATION 5 AT VARIOUS	3,097	3,097	3,097	3,097	3,097	17,486
	14230-WATER QUALITY MANAGEMENT	1,000	1,000	1,000	1,000	1,000	5,000
	14987-AGF LEAD DUST WIPES AT VARIOUS	700	700	700	700	700	3,500
	15099-ASBESTOS WATER STATION	250	250	250	250	250	1,250
	15100-AGF LEAD RISK ASSESS AT VARIOUS	3,200	3,200	3,200	3,200	3,200	16,000
	15101-AGF LEAD VISUAL ASSESS AT VARIOUS	1,200	1,200	1,200	1,200	1,200	6,000
	Healthy Homes Unit Total:	92,160	69,160	69,160	69,160	69,160	380,660
EVP - Operations	14216-APARTMENT RENOS AT VARIOUS	28,300	28,562	28,727	9,498	0	95,087
	10230-AGF LEAD ABATEMENT AT VARIOUS	159,827	184,745	130,056	102,187	15,422	592,237
	6746-APARTMENT RENO AT VARIOUS	0	0	0	0	0	2
	6759-INTERCOMS AT OPERATIONS	0	0	0	0	0	26
	7204-FIRE PRO-ALARM-08 AT PHA WIDE	0	0	0	0	0	19
	7205-FIRE PRO-SPRINKLER AT VARIOUS	0	0	0	0	0	9
	8585-PLUMBING7 AT VARIOUS	0	0	0	0	0	16
	8964-APARTMENT RENO4 AT VARIOUS	0	0	0	0	0	11
	8991-HEATING13 AT VARIOUS	0	0	0	0	0	1,063
	10605-HOIST MOTOR/GENERATOR AT VARIOUS	3,480	3,480	3,480	3,480	3,480	17,400
	12403-GARBAGE DISPOSAL AT VARIOUS	0	0	0	0	0	1,000
	12411-LOCAL LAW 152-2 AT VARIOUS	0	0	0	0	0	264
	12474-PUBLIC SPACE PAINT AT VARIOUS	0	0	0	0	0	1,396
	12933-HEATING TRAINING CENTER	0	0	0	0	0	4,086
	13412-FIRE SAFETY AT OPERATIONS	0	0	0	0	0	2,340
	14228-BOILERS2 AT VARIOUS	17,000	17,000	17,000	17,000	17,000	93,718
	14389-PLUMBING HALE PUMPS AT VARIOUS	0	0	0	0	0	367
	14552-HEATING/MOBILE BOILER AT VARIOUS	0	0	0	0	0	2,499
	14553-HEATING/MOBILE BOILER2 AT VARIOUS	0	0	0	0	0	102
	8966-BRICKWORK13 AT VARIOUS	0	0	237	0	0	237
	9920-VEHICLE53 AT VARIOUS	0	0	0	0	0	160
	12099-LOCAL LAW 152 AT VARIOUS	0	0	0	0	0	69
	EVP - Operations Total:	208,607	233,787	179,500	132,165	35,902	812,106
VP - Operations for Mgt	7089-EQUIP AT OPERATIONS	0	0	0	0	0	2
	VP - Operations for Mgt Total:	0	0	0	0	0	2
Technical Services Dept-Elevator Support Svcs (Field)	10608-REMOTE ELEVATOR MONITORING	0	0	0	0	0	469
	13535-ELEVATORS IDA AT VARIOUS	0	0	0	0	0	1,900
	13582-NYCHA ELEVATOR STAFF COSTS AT IDA	0	0	0	0	0	100
	Technical Services Dept-Elevator Support Svcs (Field) Total:	0	0	0	0	0	2,469
Technical Services Dept-Environmental Health & Safety	3885-LEAD INSPECTIONS	0	0	0	0	0	37
	Technical Services Dept-Environmental Health & Safety Total:	0	0	0	0	0	37
Technical Services Dept-Central Off Staff	7113-RANGES AT TECH SERVICES	0	0	0	0	0	37
	7116-REFRIGERATORS AT TECH SERV	0	0	0	0	0	40
	Technical Services Dept-Central Off Staff Total:	0	0	0	0	0	77
Central Office Total		1,062,342	879,048	733,760	714,721	573,436	4,256,175
All Projects Total		1,878,493	1,436,168	1,029,098	941,183	997,648	7,840,593



BUDGET PROCESS

Overview of the Budget Process

Responsibilities

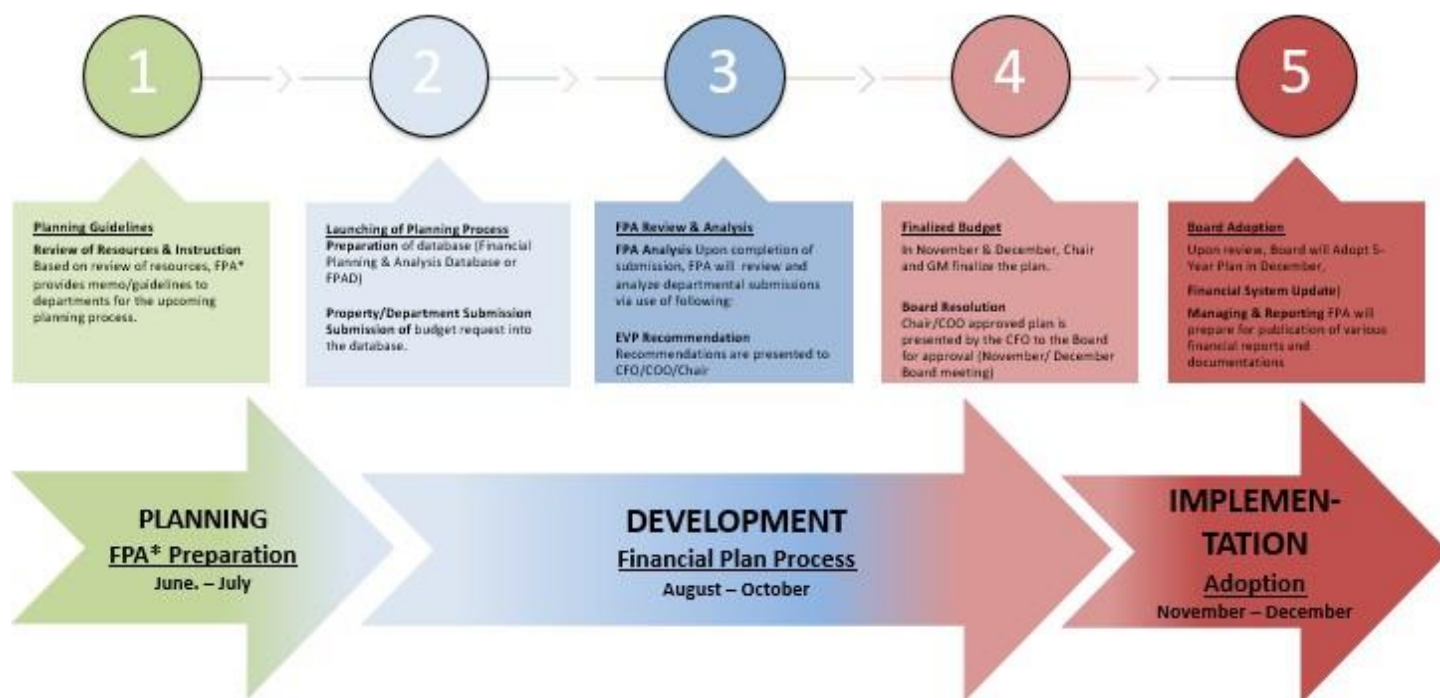
Each year the Chief Financial Officer, through the Department of Financial Planning and Analysis (DFPA), prepares and submits to the Chief Operating Officer an annual budget for the forthcoming fiscal year and a four-year financial plan to be presented to NYCHA's Board. The Chief Operating Officer will work with the Chair, Chief Operating Officer (COO), and Board in setting strategic objectives to prepare both an operating and capital budget. The operating and capital budgets include proposed expenditures for the current fiscal year and four-year financial plan as well as the method of financing such expenditures.

Budget Process

Each year the financial plan seeks to respond to the demands and needs of NYCHA within the context of a changing financial environment in a way that reflects NYCHA's overall policy and HUD requirements. NYCHA's budget process builds on previous financial plans incorporating feedback from stakeholders in each department. This facilitates long-term planning and allows for adjustments to the baseline to demonstrate the effect of spending decisions. At the conclusion of the budget process, DFPA produces a budget and four-year financial plan that:

- Reflects the priorities and policy of the Board;
- Evaluates Department's budget line-item requests which can be modifications to the budget base, new needs, or proposals to eliminate the gap;
- Incorporates the balancing of revenues and expenditures. The Revenue Budget sets forth the estimated revenues and receipts of the Authority for the current and four succeeding fiscal years. The Expense Budget sets forth the proposed appropriations for the operating expenses of the Authority for the current and four succeeding fiscal years.
- The process also includes estimating the federal capital allocation for the next year, collecting, and reviewing plan submissions from departments, prioritizing projects based on NYCHA needs, and briefing the Executive Department, Chief Operating Officer, Chair, and other City stakeholders.

Table 1: Preliminary Budget Calendar



Planning

DFPA, working with all Property Managers and heads of Departments, is responsible for providing funding estimates for both the Capital and Operating plan for the Authority.

The planning process involves determining available resources and providing vital/critical financial information to the executive team who will then direct DFPA with planning guidance.

The Planning phase consists of following processes:

- Determination of Available Resources; and
- Review of the Authority's Financial Condition & Executive Guidelines

Development

This phase of the process provides guidance on steps necessary in the development & approval of the financial plan. The development phase consists of the following three processes:

- Development and distribution of instructions;
- Training of Property Managers for the plan;
- Assist Property Managers/Departments with preparation and submission of budgets; and
- Review of Department submissions and coordination of budget approval process.

As part of the capital planning process, the Executive Department prioritized funding requests, along with the physical needs of the properties, to determine whether to fund the capital projects. Currently, the Capital Plan focuses on maintaining the building envelope, improving heating and plumbing systems, providing security to residents, and mitigating damages caused by Hurricane Sandy. The funding of structural improvements (brickwork and roofs) and building systems (elevators, boilers, and plumbing systems) will reduce ongoing operating expenses.

Implementation, Management, and Reporting

Once the Board approves the proposed plan, The Five Year Operating and Capital Plans will be “Adopted” and establishes a financial guideline for all departments to follow. It is the responsibility of DFPA, in collaboration with departments, to manage and monitor NYCHA’s budget. Below is series of processes in which the Adopted Plan is implemented and managed ensuring effective execution of the Board authorized “Adopted” financial plan.

Implementation

Upon approval from the Board, DFPA shall perform the following in coordination with the Department of Communication

1. The plan becomes “Adopted” after the Board approved the plan.
2. Financial Plan Narrative, a summary document, is prepared by DFPA and is to be posted on NYCHA’s web site for public review.
3. “Budget Book”, a comprehensive document which provides financial and programmatic details, is published in the 1st Quarter of the following fiscal year.
4. Updating systems such as Oracle and Hyperion and disseminating reports to BRGs.

Management

The process consists of day-to-day activities that occur throughout the year with a focus on monitoring the budget, headcount, programmatic reviews as well as the reporting of financials to relevant internal and external stakeholders.

As part of ongoing budget management activities, Property Managers/Directors are required to review their performance against the budget. This process allows managers to understand current programming needs as well as future operating requirements of the department. In the event that a modification or revision to the current budget is needed, the Property/Department Manager may submit a request for a modification/revision. DFPA will make a careful evaluation of the request and determine if revision can be processed based on some of the following requirements:

- Identify eligibility, operating or capital;
- The requested need meets programming guidelines; as well as
- Availability of Current and future resources.

Reporting

To aid the property managers and heads of departments regarding the administration of financial resources, DFPA provides a variety of reports and metrics to help with the utilization of the budget. The budget Web Portal allows for free accessibility to financial information while adhering to all IT security protocols. Access to these reports can be obtained by submitting a Movaris request.

Reports are updated regularly (Daily, Biweekly, and Monthly reports) to help provide property managers, Neighborhood Administrators, and department heads with key metrics to help measure performance and ultimately achieve the financial goals of each respective area. Furthermore, DFPA provides results of financials for each quarter which identify any significant variances from the Board-approved Plan.

Table 2: Operating Budget Process



Table 3: Capital Planning Process





FINANCIAL MANAGEMENT

NYCHA's financial management policies provide a basic framework for overall fiscal management. The policies represent a foundation to address changing circumstances and conditions, assist in the decision-making process and provide the guidelines for evaluating financial activities for future initiatives.

The financial management policies reflect long-standing principles and practices, which have enabled NYCHA to maintain its financial stability. It is intended that the policies be reviewed annually so that the guidelines represent a realistic, framework for public policy decisions.

The information that follows provides a summary of financial management policies for the following areas:

- Budget
- Audit
- Debt
- Cash Management
- Risk Management
- Contract Registration

Responsibilities

Budget

The Authority has instituted an Agency-wide departmental budgeting structure. Departmental budgeting provides NYCHA departments with increased responsibilities in the development and monitoring of the Operating and Capital Budgets. Departments are primarily responsible for determining their current and anticipated needs and will work with the Financial Planning & Analysis Department to review and incorporate those needs into an annual Board-approved budget. In addition, departments are empowered to display fiscal responsibility and accountability in the periodical monitoring of actual departmental revenues and expenditures against the annual budget.

In conjunction with Agency-wide departmental budgeting structure, NYCHA's budget process reflects the Board's vision and NYCHA's policy direction as well as its response to changes in needs, demands, and opportunities. The budget process occurs once a year with a pre-defined budget calendar. It incorporates departmental input in the planning, development, and management of NYCHA's budget.

Audit

Internal Audit

The Authority has established an internal Audit Department to provide an independent and objective analysis of NYCHA operations. In carrying out its responsibilities, internal audit reviews:

- The adequacy of Authority controls.
- The degree of compliance to regulatory requirements and internal procedures.
- The efficiency and economy of its operations.

Audits are performed in accordance with an annual audit plan that is approved by the Authority's Audit and Finance Committee. The Audit Department has unrestricted access to Authority documents, records, and staff to maintain an independent perspective, the Director of Audit reports directly to the Audit and Finance Committee and to NYCHA's Chair for administrative day-to-day activities.

Audit Committee

The Authority's Audit and Finance Committee ("AFC") established in April 2021, supersedes the Authority's Audit Committee. Per the amended and restated Charter, approved by the Board on January 26, 2022, the AFC consists of at least two (2) and not more than seven (7) members. The Chair of NYCHA is responsible for appointing two members of the Board annually, with the approval of a majority of the Board to the Committee. The Chair may select up to five other (5) non-Board members, with the approval of a majority of the Board, who are not NYCHA employees. The Chair of the Committee is selected by the Chair of NYCHA. The Audit Committee currently consists of four members, two of whom are Board members and the other two of whom are independent members, neither NYCHA employees nor Board members.

As a result, the Audit and Finance Committee now consists of four highly accomplished individuals from outside NYCHA with a diverse range of expertise including regulatory and compliance, resident advocacy, finance, and policymaking. Per its Board-approved Charter, the AFC is charged with assisting the Board in connection with fulfilling its oversight responsibilities for the (a) qualifications, independence, and performance of NYCHA's independent audit, (b) performance of NYCHA's Internal Audit and Assessment Department including oversight of internal audits performed, annual risk assessments and internal audit plans, (c) the conformance of NYCHA's annual financial statements and financial reporting with US Generally Accepted Accounting Principles and (d) reviewing NYCHA's audited annual financial statements and accompanying auditor reports, and voting on whether to recommend their approval to the Board.

External Audit

NYCHA is required by statute to have an independent Auditor annually conduct a Single Audit of its operations including opining on its compliance to Federal award programs and disclosing deficiencies or material weaknesses over financial reporting identified as part of audit procedures. In addition, the Authority requires that an Independent Auditor annually audit its financial statements and express an opinion as to whether the financial statements are presented fairly, in all material respects. The Independent Auditor shall have broad experience in auditing large local government agencies in compliance with relevant federal rules and regulations such as the Single Audit Act.

In addition to the above audits, the Authority's operations are monitored and audited by the United States Department of Housing and Urban Development (HUD).

Debt

NYCHA has no legal debt limit. HUD is the primary source for operating and capital improvement revenues and secures the Authority's debt.

HDC Loans

On April 12, 2022, New York City Housing Development Corporation ("NYCHDC") issued Series 2022 A Capital Fund Financing Program ("CFFP") bonds, for a principal amount of \$398,265,000, as federally taxable obligations, to provide a portion of the funds to advance refund and decrease the tax-exempt Series 2013 A & B bonds. The proceeds of the Series 2022 A bonds, were loaned by NYCHDC to the Authority, as were the proceeds of the Series 2013 A & B bonds. The 2022 A bond proceeds were used to fund an escrow account for the refunding of the Series 2013 A & B bonds maturing between 2023 and 2033. The total debt service of the new Series 2022 A bonds will range between a high of \$59 million to a low of \$38 million annually. The Series 2022 A Bonds were issued as serial bonds with varying maturities and have a maximum term to maturity of 11 years, which is the same as the prior Series 2013 A & B Bonds. The interest rates of the Series 2022 A bonds range between 2.32% to 4.10%, with a true interest cost of 3.81% for the bonds, versus the prior issue's true interest cost of 4.22%.

While this bond refinancing did not generate new funds for capital improvements, the Series 2022 A bonds were issued with the primary goals of lowering the borrowing costs, and to refinance the bonds as taxable debt so that the Authority could eliminate the IRS private-activity limitations that existed with the tax-exempt Series 2013 Bonds. This refinancing facilitates the Authority's plans to complete the necessary conversions of apartments from public housing funding to Section 8 project-based vouchers.

Prior to the new loan agreement with the Series 2022 A bond proceeds, the Authority had a similar Series 2013 A & B Loan Agreement with NYCHDC for \$701 million of proceeds that were loaned to them under the Capital Fund Grant Revenue Bond Program since September 10, 2013. These

bonds were issued at a weighted average interest rate of 4.8% and the interest rates of the bonds ranged from 3.0% to 5.25% per annum.

The Series 2013 A bonds proceeds were issued at a weighted average rate of 4.4% and were used together with other available funds from the prior Series 2005 A bond issuance as an advance refund of the remaining balance of the pre-existing Series 2005 A bonds and to decrease the existing debt. The bond proceeds of the new Series 2013 A bonds were deposited into trust accounts with an escrow agent to provide for all remaining debt service payments on the Series 2005 A bonds, which were fully paid in July 2005. The advance refunding resulted in a difference between the reacquisition price and the net carrying amount of the old debt of \$10,388,000. This difference, a deferred amount on refunding, is being amortized through the year 2025 using the effective-interest method. The Authority completed the advance refunding to reduce total debt service payments over 11 years by \$7.0 million and to obtain an economic gain of \$2.9 million.

The Series 2013 B bond proceeds were issued with a weighted average rate of 5.0% to fund acquisition, construction, or rehabilitation, and to make capital improvement at 34 Authority developments. Capital improvements primarily include “building envelope” work on roofs, brickwork, and windows, etc. The proceeds of these bonds that have been loaned to the Authority by HDC were placed in escrow accounts with the Trustee banks. The capital improvements for this program were completed and on June 7, 2017, the Authority made its final draw of the loan proceeds. Pursuant to GASB 91, HDC is considered the issuer of the debt. The Authority is considered the third-party obligor and has made all the disclosures required.

Certificates of Indebtedness

The State of New York has loaned the Authority funds to finance the construction of State-aided developments from proceeds of State Housing Bonds. The Authority has acknowledged its indebtedness for such loans by issuance of Certificates of Indebtedness. Debt service payments are made from funds provided by the State of New York. State Guaranteed Certificates of Indebtedness Outstanding bearing interest from 3.5% to 4.75% per annum. All of the bonds in the State of New York Housing Bond portfolio were scheduled to mature on or before July 15, 2024, but the State of New York paid off all the bonds in full as of December 1, 2022.

Mortgage Loans

As part of the Authority’s March 16, 2010, mixed-finance transaction (see Note 16), HDC issued bonds totaling \$477,455,000. The bonds issued by HDC were comprised of seven different series as follows: \$23,590,000 2009 Series L-1, \$68,000,000 2009 Series L-2, \$150,000,000 2010 Series B (Bridge Bonds), \$140,000,000 2011 Series A (Bridge Bonds), \$25,325,000 2010 Series A-1, \$3,000,000 2010 Series A-2 (Fixed-Rate Taxable Bonds), and \$67,540,000 2012 Series A (Index Floating Rate).

The bond proceeds were used to provide financing in the form of seven series of mortgage loans to LLC I and LLC II. The loan agreements that were issued from the bond proceeds from 2009 Series L-2, 2010 Series B, 2011 Series A, 2012 Series A, 2010 Series A-1, and 2010 Series A-2

were all paid in full as of December 31, 2021. One series of loan agreements issued from the bond proceeds from the 2009 Series L-1 was still outstanding as of December 31, 2023, as it relates to LLC I. This remaining loan, with original issuance amount of \$23,590,000 and a December 31, 2023, principal balance \$19,772,000, bears interest of 6.30% per annum, pays principal and interest monthly and is secured by the net operating income of the respective development's Section 8 rental revenue.

The LLC II financing structure for rehabilitation provided private activity bond proceeds from a long-term bond issue of \$25,325,000 2010 Series A-1 Bonds, bearing interest of 5.10% per annum. Similarly, acquisition funds were provided from the proceeds of the \$3,000,000 2010 Series A-2 Bonds, bearing interest of 5.10% per annum. These mortgage loans were secured by the net operating income of the respective development's Section 8 rental revenue. In December 2021, prepayments totaling \$10,316,000 were made to NYCHDC against the 2010 Series A-1 Bond Loan Agreement and \$1,336,000 were made to NYCHDC against the 2020 Series A-2 Bond Loan Agreement.

[2013 Equipment Purchase/Lease Agreement](#)

In January 2013, the Authority entered into a 13-year Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp ("BAPCC") in the amount of \$18,046,000 to finance an Energy Performance Contract ("EPC") bearing interest of 1.98% per annum. This financing agreement and EPC have enabled the Authority to upgrade boilers, instantaneous water heaters, apartment temperature sensors, and upgrade computerized heating automated systems at (6) developments, and upgrade apartment convectors at one of these six developments. The Equipment Lease/Purchase Agreement with BAPCC will mature in 2026. Since one development, Hope Gardens, was removed from this EPC in July 2019 due to a RAD/PACT conversion, the current EPC plan provides HUD-sponsored EPC funding for projects at 5 developments, which were previously earmarked to be funded with Federal Capital subsidies, thereby enabling the Authority to use its Federal Capital funds for other critical capital improvements pursuant to the Authority's Five-Year Capital Plan.

[2016 Equipment Purchase/Lease Agreement for Ameresco A](#)

In December 2016, the Authority entered into a 20-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$51,548,000 to finance an Energy Performance Contract ("EPC") bearing interest of 3.27% per annum. This financing agreement and EPC will enable the Authority to upgrade common area and apartment lighting at sixteen (16) developments and to replace a boiler plant and upgrade a comprehensive heating system at one development. The Equipment Lease/Purchase Agreement with BAPCC will mature in June 2036. This EPC plan provides HUD-sponsored EPC funding at these 16 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority's Five-Year Capital Plan.

[2017 Equipment Lease/Purchase Agreement for Sandy-A](#)

In December 2017, the Authority entered into a 20-year Equipment Lease/Purchase Agreement

with BAPCC in the amount of \$43,000,000 to finance an Energy Performance Contract (“EPC”) bearing interest of 3.6178% per annum. This financing agreement and EPC will enable the Authority to upgrade common area and apartment lighting at eighteen (18) developments and heating controls at 17 developments. The Equipment Lease/Purchase Agreement with BAPCC will mature in December 2037. This EPC plan provides HUD-sponsored EPC funding at these 18 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

[2017 Equipment Lease/Purchase Agreement for Brooklyn Queens Demand Management \(“BQDM”\)](#)

In December 2017, the Authority entered into a 20-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$60,133,000 to finance an Energy Performance Contract (EPC) bearing interest of 3.6178% per annum. This financing agreement and EPC was approved by HUD to upgrade common area and apartment lighting, and apartment heating controls at twenty-three (23) developments. On 12/28/2021 two (2) developments (Fiorentino Plaza and Williamsburg) were removed from the EPC due to RAD/PACT conversions. The Equipment Lease/Purchase Agreement with BAPCC will mature in December 2037. This EPC plan provides HUD-sponsored EPC funding at the remaining 21 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

[2018 Equipment Lease/Purchase Agreement for Ameresco B \(EPC007\)](#)

In August 2018, the Authority entered into a 20-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$79,462,000 to finance an Energy Performance Contract (EPC) bearing interest of 4.75% per annum. This financing agreement and EPC have enabled the Authority to fund energy conservation work to upgrade common area and apartment lighting, and apartment heating controls at fifteen (15) developments. The Equipment Lease/Purchase Agreement with BAPCC will mature in July 2038. This EPC plan provides HUD-sponsored EPC funding at these 15 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

[2020 Equipment Lease/Purchase Agreement for Ameresco A-2 \(EPC008\)](#)

In November 2020, the Authority entered into an 18-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$23,299,000 to finance an Energy Performance Contract (EPC) bearing interest of 3.404% per annum, which was the extension of the Ameresco A EPC entered in 2016. This financing agreement and EPC will include the installation of apartment temperature sensors at seven (7) developments and upgrade common area and apartment lighting at one (1) development. The Equipment Lease/Purchase Agreement with BAPCC will mature in June 2038. This EPC plan provides HUD-sponsored EPC funding at these seven (7) developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

2023 Equipment Lease/Purchase Agreement for Equipment Schedule No. 6 (JCI)

In January 2023, the Authority entered into a 19-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$50,473,000 to finance an Energy Performance Contract (“EPC”) bearing interest of 4.584% per annum. This financing agreement and EPC will include the installation of apartment temperature sensors, common area LED lighting and low flow plumbing fixtures at three (3) developments. The Equipment Lease/Purchase Agreement with BAPCC will mature in July 2042. This EPC plan provides HUD-sponsored EPC funding at these seven (7) developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan. The table tables that follow provide information about the change in long term debt over the past two years for the Authority and its blended component units (\$ in thousands):

Description of Long Term Debt	Jan, 1, 2023	Proceeds	Payments & Amortization	Dec. 31, 2023	Due Within One Year
Loans Funded by:					
HDC Capital Fund Program Revenue Bonds, Series 2022 A (\$398,265,000) Loan Agreement with an interest rate of 2.3% to 4.1% per annum, maturing annually through Jan 2033.	\$ 398,265	-	\$ (45,015)	\$ 353,250	\$ 46,190
Loan Payable - 2013 Equipment Lease/Purchase Agreement; with BAPCC for Energy Performance Contract (\$18,045,580) at an interest rate of 1.98% per annum, maturing January 19, 2026.	5,375	-	(2,294) (1)	3,081	805
Loan Payable - 2016 Equipment Lease/Purchase Agreement (Ameresco A); with BAPCC for Energy Performance Contract (\$51,548,356) at an interest rate of 3.27% per annum, maturing June 28, 2036.	45,914	-	(7,267) (2)	38,647	1,930
Loan Payable - 2017 Equipment Lease/Purchase Agreement (BQDM); with BAPCC for Energy Performance Contract (\$60,132,978) at an interest rate of 3.62% per annum, maturing December 15, 2037.	52,598	-	(2,115)	50,483	2,278
Loan Payable - 2017 Equipment Lease/Purchase Agreement (SANDY A); with BAPCC for Energy Performance Contract (\$43,000,000) at an interest rate of 3.62% per annum, maturing December 22, 2037.	42,010	-	(1,681)	40,329	1,810
Loan Payable - 2018 Equipment Lease/Purchase Agreement (Ameresco B); with BAPCC for Energy Performance Contract (\$79,461,776) at an interest rate of 4.75% per annum, maturing July 1, 2038.	81,172	-	(2,664)	78,508	2,934
Loan Payable - 2020 Equipment Lease/Purchase Agreement (Ameresco A-2); with BAPCC for Energy Performance Contract (\$23,298,752) at an interest rate of 3.40% per annum, maturing June 28, 2038.	23,491	-	(1,132) (3)	22,359	536
Loan Payable - 2023 Equipment Lease/Purchase Agreement (SCH. # 6 JCI) with BAPCC for Energy Performance Contract (\$50,473,178) at an interest rate of 4.58% per annum, maturing July 21, 2042.	-	50,473	1,125 (4)	51,598	378
HDC 2009 Series L-1 Bonds (\$23,590,000); Permanent Mortgage Loan at an interest rate of 6.3% per annum, maturing November 2043; secured by mortgage.	20,262	-	(490)	19,772	521
TOTAL LONG TERM DEBT	\$ 669,087	\$ 50,473	\$ (61,533)	\$ 658,027	\$ 57,382

Notes:

- (1) In addition to the \$1,516,032 principal due in 2023, there was a prepayment of the \$778,442 principal for the 2013 Equipment Lease/Purchase Agreement.
The payment was originally due on January 2024 but was paid in December 2023.
- (2) In addition to the \$2,197,968 principal due in 2023, there was a prepayment of the \$5,069,269 principal for the 2016 Equipment Lease/Purchase Agreement (Ameresco A).
- (3) In addition to the \$492,934 principal due in 2023, there was a prepayment of the \$639,486 principal for 2020 Equipment Lease/Purchase Agreement (Ameresco A-2).
- (4) 2023 SCH.# 6 (JCI) is a new loan payable for which NYCHA received funds in 2023. The \$1,124,711 represents the capitalization of interest.

LONG - TERM DEBT (continued)

The tables that follow provide information about the change in long term debt over the past two years for the Authority and its blended component units (\$ in thousands):

Description of Long Term Debt	Jan. 1, 2022	Proceeds	Payments & Amortization	Dec. 31, 2022	Due Within One Year
Bonds:					
State Guaranteed Certificates of Indebtedness Outstanding (State Program) three issues remaining bearing interest of 3.5% to 3.75% per annum maturing annually through July 2024.	\$ 2,717	-	\$ (2,717)	\$ -	-
State Guaranteed Certificates of Indebtedness Outstanding (incorporated into the Federal Housing Program), three issues remaining bearing interest of 3.5% to 4.75% per annum, maturing annually through July 2024.	424	-	(424)	-	-
Loans Funded by:					
HDC Capital Fund Program Revenue Bonds, Series 2013 A (\$185,785,000); Loan Agreement with an interest rate of 3.0% to 5.0% per annum, defeased April 2022.	74,845	-	(74,845)	-	-
HDC Capital Fund Program Revenue Bonds, Series 2013 B-1 (\$348,130,000); Loan Agreement with an interest rate of 5.0% to 5.25% per annum, defeased April 2022.	218,220	-	(218,220)	-	-
HDC Capital Fund Program Revenue Bonds, Series 2013 B-2 (\$122,170,000); Loan Agreement with an interest rate of 5.0% to 5.25% per annum, defeased April 2022.	122,170	-	(122,170)	-	-
HDC Capital Fund Program Revenue Bonds, Series 2022 A (\$398,265,000); Loan Agreement with an interest rate of 2.3% to 4.1% per annum, maturing annually through Jan 2033.	-	398,265	-	398,265	45,015
Loan Payable - 2013 Equipment Lease/Purchase Agreement; with BAPCC for Energy Performance Contract (\$18,045,580) at an interest rate of 1.98% per annum, maturing January 19, 2026.	6,826	-	(1,451)	5,375	1,516
Loan Payable - 2016 Equipment Lease/Purchase Agreement; (Ameresco A) with BAPCC for Energy Performance Contract (\$51,548,356) at an interest rate of 3.27% per annum, maturing June 28, 2036.	48,009	-	(2,095)	45,914	2,245
Loan Payable - 2017 Equipment Lease/Purchase Agreement; (BQDM); with BAPCC for Energy Performance Contract (\$60,132,977.75) at an interest rate of 3.6178% per annum, maturing December 15, 2037.	54,556	-	(1,958)	52,598	2,114
Loan Payable - 2017 Equipment Lease/Purchase Agreement; (SANDY A); with BAPCC for Energy Performance Contract (\$43,000,000) at an interest rate of 3.6178% per annum, maturing December 22, 2037.	43,566	-	(1,556)	42,010	1,680
Loan Payable - 2018 Equipment Lease/Purchase Agreement; (Ameresco B); with BAPCC for Energy Performance Contract (\$79,461,776) at an interest rate of 4.75% per annum, maturing July 1, 2038.	83,582	-	(2,410)	81,172	2,664
Loan Payable - 2020 Equipment Lease/Purchase Agreement; (Ameresco A-2); with BAPCC for Energy Performance Contract (\$23,298,752) at an interest rate of 3.40% per annum, maturing June 28, 2038.	23,773	-	(282)	23,491	471
HDC 2009 Series L-1 Bonds (\$23,590,000); Permanent Mortgage Loan at an interest rate of 6.3% per annum, maturing November 2043; secured by mortgage.	20,722	-	(460)	20,262	490
Long Term Debt (before Premium)	699,410	398,265	(428,588)	669,087	56,195
Add Premium on HDC Revenue Bond Loan Agreements	6,662	-	(6,662)	-	-
TOTAL LONG TERM DEBT	\$ 706,072	\$ 398,265	\$ (435,250)	\$ 669,087	\$ 56,195

Pledged Revenue

CFFP Series 2013A & B Bonds

CFFP Series 2022 A Loan Agreement and Series 2013A & B Loan Agreements – As security for the Series 2022 A Loan Agreement with HDC, as well as the Series 2013 A & B Loan Agreements that it replaced on April 12, 2022, the Authority pledged future HUD Capital Fund Program grant revenue to service the Authority's loans payable to HDC. With HUD's approval, the Authority pledged as sole security for the debt, a portion of its annual appropriation from HUD. The debt is payable with pledged revenue through 2033. The Authority has committed to appropriate capital contributions of the Capital Fund Program in amounts sufficient to cover the scheduled principal and interest requirements of the debt. For the Series 2013 A & B Loan Agreement, total principal and interest paid in 2021 was \$59,585,0000 and the loan was paid off in full on April 12, 2022, bringing the outstanding balance of principal and interest as of December 31, 2022 to zero. For the Series 2022 A Loan Agreement, the total principal and interest paid in 2023 by the Authority was \$58,067,000. As of December 31, 2023, total principal and interest remaining on the Series 2022 A Loan Agreement are \$353,250,000 and \$64,847,000, respectively, with annual debt service ranging from \$58,078,000 in the coming year 2024 to \$37,769,000 in the final year 2033.

2013 Equipment Lease/Purchase Agreement

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2026. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$2,393,000 and \$1,579,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$3,080,000 and \$113,000, with annual debt service ranging from \$873,000 in the coming year 2024 to \$743,000 in the final year 2026.

2016 Equipment Lease/Purchase Agreement for Ameresco A

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2036. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$8,463,000 and \$3,649,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$38,649,000 and \$9,222,000, with annual debt service payments ranging from \$3,182,000 in the coming year 2024 to \$2,169,000 in the final year 2036.

2017 Equipment Lease/Purchase Agreement for Sandy A

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2037. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$3,185,000 and \$3,118,000 respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$40,330,000 and \$12,063,000, with annual debt service payments ranging from \$3,252,000 in the coming year 2024 to \$4,271,000 in the final year 2037.

2017 Equipment Lease/Purchase Agreement for BQDM

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2037. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 202, by the Authority was \$3,998,000 and \$3,915,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$50,483,000 and \$15,042,000, with annual debt service payments ranging from \$4,084,000 in the coming year 2024 to \$5,067,000 in the final year 2037.

2018 Equipment Lease/Purchase Agreement for Ameresco B (EPC007)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2038. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022 by the Authority was \$6,490,000 and \$6,352,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$78,507,000 and \$32,937,000, with annual debt service payments ranging from \$6,629,000 in the coming year 2024 to \$4,420,000 in the final year 2038.

2020 Equipment Lease/Purchase Agreement for Ameresco A-2 (EPC008)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged

revenue through 2038. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022 by the Authority was \$1,917,000 and \$1,089,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$22,359,000 and \$8,189,000, with annual debt service payments ranging from \$1,293,000 in the coming year 2024 to \$3,114,000 in the final year 2038. During the construction period and prior to beginning debt service payments, interest was added to the principal of the loan. In 2021, the Authority added \$366,000 in interest to this loan and in 2022, the Authority began making debt service payments for this loan.

2023 Equipment Lease/Purchase Agreement for Equipment Schedule No. 6 (JCI)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2042. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. For 2023, interest of \$1,125,000 was added to principal prior to debt service commencement in 2024. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$51,598,000 and \$27,731,000, with annual debt service payments ranging from \$2,743,000 in the coming year 2024 to \$363,000 in the final year 2042.

Pledged Assets

As of December 31, 2023, the Authority had seven (7) Equipment Lease/Purchase Agreements with Banc of America Public Capital Corp. supporting energy performance contracts. Of the seven Equipment Lease/Purchase Agreements, restricted bank balances remained in five (5) escrow account. These balances totaled \$97,242,000 and were pledged as collateral for the 5 leases together with all the related equipment which totaled \$223,701,000 for these EPCs. In addition, the Authority has two (2) loan agreements outstanding with HDC. As of December 31, 2023, the restricted cash and investment balances that were held in debt service reserve accounts and serving as collateral for the two loans totaled \$29,048,000.

Combined Debt of the Authority

During 2023, the Authority made principal payments on its outstanding long-term debt totaling \$61,532,000. In 2022, the Authority made principal payments on its outstanding long-term debt totaling \$428,588,000, which included the payoff of the Series 2013 A & B Loan Agreement to HDC. Interest rates on outstanding debt range from 1.98 percent to 6.30 percent.

Future principal and interest payments of all the Authority's outstanding long-term debt (excluding amortized bond premium) on December 31, 2023, are payable as follows (\$ in thousands):

	<u>Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Current portion	2024	<u>57,382</u>	<u>24,505</u>	<u>81,887</u>
Long-term portion:				
	2025	61,432	22,636	84,068
	2026	42,479	20,879	63,358
	2027	43,791	19,348	63,139
	2028	45,980	17,700	63,680
	2029-2033	267,754	59,104	326,857
	2034-2038	116,849	18,374	135,224
	2039-2043	<u>22,361</u>	<u>2,432</u>	<u>24,793</u>
Total long-term portion		<u>600,646</u>	<u>160,474</u>	<u>761,119</u>
Total payments		<u>658,028</u>	184,979	843,006

Deposits

On December 31, 2023, the Authority's fiscal and non-fiscal deposits, including its component units, had a carrying amount of \$734,840,000 and a bank balance of \$731,262,000. These deposits were insured up to \$250,000 per bank by the Federal Deposit Insurance Corporation ("FDIC"). Tenant security deposits totaling \$38,690,000 are restricted deposits, and they are fully insured by the FDIC. All other deposits in excess of FDIC coverage were fully collateralized, with the collateral being held in segregated custodial accounts in the Authority's name. Collateral coverage is monitored and maintained daily. Collateral is comprised of U.S Treasury notes and bonds in addition to other U.S. governmental agency securities approved under the HUD guidelines.

Deposits were comprised of the following on December 31, 2023, and 2022 (\$ in 000s):

<u>Unrestricted</u>	Bank Balance	
	2023	2022
FDIC insured	\$ 1,344	\$ 1,298
Collateralized	280,011	256,972
Subtotal	281,355	258,270
<u>Restricted</u>		
FDIC insured	38,940	40,421
Collateralized	410,967	501,234
Subtotal	449,907	541,655
Total Deposits	\$ 731,262	\$ 799,925

On December 31, 2023, unrestricted deposits totaling \$281,355,000 included \$45,154,000 of operating balances for both LLC I and LLC II and replacement reserves for LLC I. The remaining balances totaling \$236,201,000 are eligible for working capital and future liabilities of the Authority and its component units, including self-insurance programs. The Authority's unrestricted deposits are held at various banks in interest-bearing accounts and demand deposit accounts (DDA) without interest.

On December 31, 2023, restricted deposits totaling \$449,907,000 included funds held in depository accounts on behalf of Sandy Recovery, escrow funds for real estate transactions, escrow funds for several Energy Performance Contracts, escrow funds for vendor retention, Certificates of Deposit for tenant security, and HUD subsidies for tenant participation activity to be used by resident councils for the residents. The Certificates of Deposits for tenant security will be maturing on April 1, 2024, and will be reinvested for one year through March 31, 2025. The liability related to these deposits is included in unearned revenues and other current liabilities.

Investments

In accordance with GASB Statement No. 72 ("GASB 72), Fair Value Measurement and Application, NYCHA discloses its investments at fair value. The Authority invests only in securities that fall under GASB's Level 2 fair value grouping (there are 3 levels in total), as there are comparable and observable traded securities that can be used to accurately value the Authority's portfolio of securities. As of December 31, 2023, and 2022, all of the Authority's long-term investment holdings were in U.S. Governmental agency securities and GASB 72 requires their fair value be based on similar bonds that are being traded.

Unrestricted Investments

The Authority's investment policies comply with HUD's guidelines. These policies restrict the Authority's investments to obligations of the U.S. Treasury, U.S. Government agencies, and their instrumentalities. All investments are held in a secured custody account in the name of the Authority. All investments are publicly traded, and the fair value was based on published quoted values. Accrued interest receivable on unrestricted investments was \$734,000 and \$401,000 at December 31, 2023 and 2022.

Unrestricted investments stated at fair value, consist of the following at December 31, 2023 and 2022 (\$ in thousands):

(\$ in 000s):

Unrestricted	2023	2022
U.S. Government Agency Securities	\$ 421,734	\$ 447,954

Cash equivalents include investments in repurchase agreements. At December 31, 2023, the Authority held \$128,850,000 in repurchase agreements. At December 31, 2022, the Authority held \$60,200,000 in repurchase agreements.

The maturities of the Authority's unrestricted investments on December 31, 2022, and 2021 are as follows (\$ In Thousands):

Security Type	As of December 31, 2023				As of December 31, 2022			
	Total	<1 year	1 - 5 years	>5 years	Total	<1 year	1 - 5 years	>5 years
U.S. Govt Agency Securities	<u>\$421,734</u>	<u>\$107,218</u>	<u>\$314,516</u>	<u>\$0</u>	<u>\$447,954</u>	<u>\$43,569</u>	<u>\$355,202</u>	<u>\$49,183</u>

Unrestricted Investments (Continued)

On December 31, 2022, and 2021, the Authority's weighted average term to maturity for unrestricted investments is 3.17 years and 4.01 years, respectively. The Authority determines maturity levels based upon current available interest rates, expectations for future rates and the appropriate amount of liquidity needed for operations. While HUD's policy limits the maturities of investments held by housing authorities to three years, the Authority has received a HUD waiver to invest long-term reserves up to seven years.

The U.S. Government Agency security balance is comprised of obligations issued by the Federal Home Loan Mortgage Corporation, the Federal Home Loan Bank, Federal Farm Credit Bank and the Federal National Mortgage Association. On December 31, 2022, and 2021, the fair value of the Authority's long-term investments was \$447,954,000 and \$515,084,000, respectively, and these amounts are designated to fund the Authority's self-insurance programs.

Authority's long-term investments was \$447,954,000 and \$515,084,000, respectively, and these amounts are designated to fund the Authority's self-insurance programs.

Restricted Investments

At December 31, 2023 and 2022, NYCHA's total restricted investments had a fair value of \$29,864,000 and \$29,061,000, respectively. These funds were held in trust supporting loans from NYCHDC from bond proceeds from the Series 2022 A and Series 2013 A & B Capital Fund Financing Program Bonds. On December 31, 2023, the restricted total was comprised of \$29,048,000 in restricted investments, and \$816,000 in restricted cash equivalents. On December 31, 2022, the restricted total was comprised of \$29,061,000 in restricted investments and \$13,000 in restricted cash equivalents.

The \$29,048,000 in restricted investments held on December 31, 2023, represent debt service reserves for the 2022 A Capital Fund Financing Program Bonds. Similarly, the \$29,061,000 in restricted investments held on December 31, 2022, represented debt service reserves for the 2013 A & B Capital Fund Financing Program Bonds. Accrued interest receivable on restricted investments, including the tenant certificate of deposits was \$1,910,000 and \$752,000 at December 31, 2023 and 2022.

Restricted investments stated at fair value, consisted of the following on December 31, 2022, and 2021:

(\$ in 000s):

Restricted	2023	2022
Forward Delivery Agreement (debt service reserves)	\$ 29,048	\$ 29,048
Repurchase Agreements	816	13
Total Restricted investments, including cash equivalents	29,864	29,061
Less amount reported as restricted cash equivalents	816	13
Total Restricted investments (not including cash equivalents)	<u>\$ 29,048</u>	<u>\$ 29,824</u>

The maturities of the Authority restricted investments on December 31, 2021, and 2020 were as follows (\$ in thousands):

Security Type	As of December 31, 2023				As of December 31, 2022			
	Total	<1 year	1 - 5 years	>5 years	Total	<1 year	1 - 5 years	>5 years
Forward Delivery Agreement	\$ 29,048	-	-	\$ 29,048	\$ 29,048	-	-	\$ 29,048

On December 31, 2023, and 2022, the Authority's weighted average term to maturity for restricted investments was 9.51 years and 10.51 years, respectively. The Fiscal Agents determine maturity levels based upon current available interest rates, expectations for future rates and the appropriate amount of liquidity needed for NYCHA's operations.

Financial Management

Restricted Investments (Continued)

Policies Governing Investments

The Authority has adopted the HUD investment policy outlined in HUD Notice PIH-2002-13 (HA), as its formal investment policy. In accordance with its Annual Contributions Contract (the “ACC”) with HUD, the Authority is required to comply with this HUD Notice. These guidelines require the Authority to deposit funds in accordance with the terms of a General Depository Agreement, which must be in a form approved by HUD and executed between the Authority and its depository institutions, and restricts the Authority’s investments to HUD–authorized securities, such as those issued by the U.S. Treasury, U.S. Government agencies and their instrumentalities, and requires that all investments be held in a segregated custodial account in the name of the Authority. Similarly, the bond proceeds that remain in Trust supporting loans from NYC HDC are invested in accordance with the investment policy of NYC HDC, which are very similar.

The Authority’s investment strategy involves consideration of the basic risks of fixed income investing, including interest rate risk, market risk, credit risk, and concentration risk. In managing these risks, the primary factors considered are safety of principal, yield, liquidity, maturity, and administrative costs.

Interest Rate Risk

Interest rate risk is the risk that changes in interest rates will adversely affect the fair value of the Authority’s investment portfolio. In accordance with the Authority’s investment policy, interest rate risk is mitigated by holding the securities in the Authority’s portfolio until maturity, except when a reinvestment strategy may be appropriate. As an additional manner of minimizing interest rate risk, the securities of the Authority’s fixed income portfolio have historically only had fixed coupon rates, and therefore the cash flows will not fluctuate with changes in interest rates.

Credit Risk

It is the Authority’s policy to limit its investments to HUD-authorized investments issued by the U.S. Government, by a U.S. Government agency, or by a government-sponsored agency. The Authority’s policy is to invest primarily in Governmental agency and U.S. Treasury securities which are AA+ and Aaa rated by Standard and Poor’s (“S&P”) or Moody’s, or to place balances in fully collateralized money market deposit accounts and interest-bearing bank accounts at banks rated A or better by Moody’s or S&P. As of December 31, 2022, each of the agency securities that were in the NYCHA investment portfolio had bond ratings ranging between Aa2 and Aaa for Moodys and ranging between AA and AA+ for S&P. Depository bank accounts maintaining federal funds are fully collateralized, in excess of FDIC insurance, with Treasury and/or Governmental agency securities.

Concentration of Credit Risk

The Authority strives to invest in only AA+ and Aaa rated Governmental Agency and/or U.S. Treasury securities. Therefore, the Authority’s policy does not place a limit on investments with

any one issuer. The Authority's cash deposits are maintained in fully collateralized money market deposit accounts and fully collateralized interest-bearing and non-interest bearing (if required) bank accounts. Consequently, the Authority does not limit deposits to any one bank. Nonetheless, the Authority strives to diversify holdings in investments, cash and cash equivalents, whenever possible, to further minimize any potential concentration risk.

Custodial credit risk

The Authority maintains a perfected security interest in the collateral held on its behalf by its custodial agents. Custodial credit risk is the risk that the Authority will not be able to recover its collateral held by a third-party custodian, in the event that the custodian defaults. The Authority has no custodial credit risk due to the Authority's perfected security interest in its collateral in a segregated custodian account, which is registered in the Authority's name. The Authority's policy requires that all securities shall be maintained in a third-party custodian account and the manner of collateralization shall provide the Authority with a continuing perfected security interest in the collateral for the full term of the deposit, in accordance with applicable laws and Federal regulations. Such collateral shall, at all times, have a market value at least equal to the amount of deposits secured. The collateral includes US Treasury notes and bonds and other US governmental agency securities approved under HUD guidelines.

Risk Management

The Authority maintains a risk management program to protect its assets and minimize its exposure to potential losses. The Authority utilizes a combination of self-insurance (workers' compensation and general liability) and commercial insurance to cover potential liabilities. A third-party administrator provides investigation, processing and loss control services for workers' compensation.

The core mission of the Risk Management Department (RMD) is to protect NYCHA from the risk of financial loss. To fulfill this mission, RMD focuses on three major areas of risk transfer responsibilities:

- Insurance Procurement
- Claim Management and Risk Control
- Insurance Compliance

The Risk Management Department's risk control efforts were developed to support the Authority's insurance program and to guard the health and safety of the Authority's staff. These efforts produce positive results as injury rates continue to decline.

- Contract Registration

All contracting activity and associated accounting are performed in the financial systems as part of the Authority's new contract registration process, and in conjunction with NYCHA's departmental budgets implemented in September 2003. This process requires that contracts must

be registered in the financial system before final execution and must have budgetary approval. This means that work to be performed under the contract cannot commence until registration is completed. It ensures that sufficient funding exists to support the obligation associated with the contract, provides a central repository for contract documentation necessary to maintain an audit trail supporting the general ledger, and ensures the accuracy of accounting and funds available information posted in the Oracle financial system.



FUND STRUCTURE

Fund Structure Summary

The Authority's basic financial statements consist of a single enterprise fund, which includes the following programs:

- Federal Low Rent Housing Program (Conventional Public Housing);
- City/State Housing Program (Conventional Public Housing);
- Housing Choice Voucher Program (Section 8);
- Section 8 Rental Program (Project-Based);
- Capital Fund Program;
- Other Grant Programs.

Excluding the capital fund program, these funds collectively comprise NYCHA's Operating Budget. The Authority maintains its accounting records by program.

Budgets by Fund

Budgets and headcounts are maintained by funding source. Funding sources are monies which support specific programs. NYCHA's operating budget is categorized into four major funding sources:

- General Fund which includes conventional Public Housing (Federal, State and City units) and NYCHA's Section 8 project-based developments.
- Section 8 which includes revenues and expenses incurred by the administration of this federal program.
- Grants, which includes competitive grants received by NYCHA.
- Elimination used offset inter-fund revenues.

Fund Balance

For budgetary purposes, "fund balance" refers to a balanced budget (i.e., existing resources that are used to supplement current revenues and similar items to cover current expenditures). NYCHA budgets on a cash basis. The following tables show beginning and ending cash through 2020. Going into 2022, NYCHA anticipated a deficit of \$35 million.

Table 1 lists headcounts associated by funding sources from 2022- 2026.

Table 2 shows the beginning and ending cash flows through 2020.

Table 3 -7 list 2022 through 2026 by line item for each major funding source.

**Fund Structure Table 1: 2025 – 2029 Headcount
By Funding**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General Funds	11,277	11,200	11,201	11,204	11,204
Section 8	682	682	682	682	682
Grants	93	86	84	81	75
Total	12,051	11,968	11,967	11,966	11,960

Fund Structure Table 2: 2023 –2025 Comparison

(\$ in 000s)

	FY 2023	FY 2024	FY 2025	Variance
	YTD Actual	Adopted Budget	Adopted Budget	FY'24 vs. FY'25
Expenditures				
<u>Personnel Services:</u>				
Salary F/T	\$775,677	\$846,945	\$917,225	\$70,280
Salary P/T	514	92	122	30
Seasonal	21,947	21,810	21,423	(387)
Overtime	206,476	110,904	181,602	70,698
Retro	101,099	226	1,753	1,527
Shift Differential	2,567	2,013	2,013	0
Fringe	641,342	665,791	723,343	57,552
Other Salary	10,932	11,025	10,246	(779)
Subtotal Personnel Services	\$1,760,554	\$1,658,807	\$1,857,728	\$198,922
<u>Other Than Personnel Services:</u>				
Leases	\$55,528	\$60,247	\$59,937	\$(310)
Supplies	133,820	109,395	122,347	12,952
Utilities	578,107	643,480	585,239	(58,240)
Equipment	29,407	35,802	45,136	9,334
Contracts	497,740	413,532	409,525	(4,007)
Insurance	102,574	117,262	148,431	31,169
Housing Assistance Payments	1,550,190	1,901,140	2,076,593	175,453
Debt Services	10,663	13,859	15,373	1,514
OTPS Other	16,107	42,264	35,470	(6,795)
Subtotal Other Than Personnel Services	\$2,974,136	\$3,336,981	\$3,498,050	\$161,069
Total Expenses	\$4,734,690	\$4,995,788	\$5,355,778	\$359,991
Revenues				
<u>Revenues from Operations:</u>				
Tenant Rental Revenue	\$908,536	\$958,802	\$1,045,427	\$86,626
Other Revenue from Operations	30,059	38,536	36,500	(2,035)
Subtotal Revenues from Operations	\$938,595	\$997,338	\$1,081,928	\$84,590
<u>Other Revenues:</u>				
Federal Subsidies	\$1,368,545	\$1,310,287	\$1,291,639	\$(18,648)
Debt Services Subsidy				
Section 8 Phased Conversion	31,580	32,115	31,920	(196)
Section 8 Management Fees				
Capital Fund Reimbursements	248,064	263,156	255,683	(7,473)
Interest on Investments	22,148	11,534	10,420	(1,114)
Other	39,842	129,062	119,020	(10,042)
Categorical Grants	5,658	1,262	2,937	1,675
Section 8 Subsidy	1,539,298	1,713,206	1,943,877	230,670
Section 8 Admin	129,981	146,144	152,975	6,831
City Funds	307,671	205,334	286,687	81,353
Subtotal Other Revenues	\$3,692,787	\$3,812,103	\$4,095,159	\$283,056
Total Revenues	\$4,631,382	\$4,809,440	\$5,177,087	\$367,647
Surplus / (Deficit) before Reserves	(\$103,308)	(\$186,347)	(\$178,691)	\$7,656
HAP Reserve (HUD-HELD)		\$221,000	\$178,275	\$(42,725)
Reserve		65,451		(65,451)
Surplus / (Deficit) net of Reserves	(\$103,308)	\$100,103	(\$417)	(\$100,520)

Fund Structure Table 3: FY 2025 – FY 2029

All Funds

(\$ in 000s)

	FY25	FY26	FY27	FY28	FY29
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$917,225	\$912,451	\$912,360	\$912,289	\$911,881
Salary P/T	122	122	122	122	122
Seasonal	21,423	21,423	21,423	21,423	21,423
Overtime	181,602	181,602	181,602	181,602	181,602
Salary Retro	1,753	1,753	1,753	1,753	1,753
Shift Differential	2,013	2,013	2,013	2,013	2,013
Fringe	723,343	741,131	756,285	773,832	782,660
Other Salaries	10,246	10,202	10,202	10,202	10,202
Subtotal Personnel Services	\$1,857,728	\$1,870,697	\$1,885,759	\$1,903,236	\$1,911,656
<u>Other Than Personnel Services:</u>					
Leases	\$59,937	\$59,590	\$59,738	\$60,003	\$60,367
Supplies	122,347	121,518	121,505	121,504	121,504
Utilities	585,239	590,300	643,120	643,120	643,120
Equipment	45,136	44,647	40,337	40,337	40,337
Contracts	409,525	403,050	402,290	401,951	401,748
Insurance	148,431	154,259	116,835	116,849	116,864
Section 8 Payments	2,076,593	2,253,180	2,405,363	2,533,412	2,685,273
Debt Services	15,373	14,267	14,591	14,922	15,261
OTPS Other	35,470	35,388	35,321	35,458	35,600
Subtotal Other Than Personnel Services	\$3,498,050	\$3,676,200	\$3,839,101	\$3,967,557	\$4,120,075
Total Expenses	\$5,355,778	\$5,546,897	\$5,724,860	\$5,870,793	\$6,031,730
Revenues					
<u>Revenues from Operations:</u>					
Tenant Rental Revenue	\$1,045,427	\$920,218	\$921,454	\$928,116	\$934,848
Other Revenue from Operations	36,500	34,268	34,183	34,446	34,192
Subtotal Revenues from Operations	\$1,081,928	\$954,486	\$955,638	\$962,562	\$969,039
<u>Other Revenues:</u>					
Federal Subsidies	\$1,291,639	\$1,245,943	\$1,274,935	\$1,307,213	\$1,371,969
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion	31,920	32,841	33,760	34,650	34,862
Section 8 Management Fees					
Capital Funds Reimbursements	255,683	255,683	255,683	255,683	255,683
Interest on Investments	10,420	9,434	8,833	8,421	8,404
Other	119,020	41,628	43,823	20,641	20,914
Categorical Grants	2,937	2,576	2,350	1,560	675
Section 8 Subsidy	1,943,877	2,169,783	2,338,671	2,476,530	2,558,065
Section 8 Admin	152,975	167,737	181,898	195,482	210,144
Section 8 Admin Reserve					
City Funds	286,687	331,690	350,047	357,511	357,511
Subtotal Other Revenues	\$4,095,159	\$4,257,315	\$4,489,999	\$4,657,691	\$4,818,225
Total Revenues	\$5,177,087	\$5,211,801	\$5,445,636	\$5,620,253	\$5,787,265
HAP Reserve (HUD-HELD) Reserve	\$178,275	\$118,101	\$87,486	\$68,695	\$128,887
Total Revenue w/ Reserve	\$5,355,362	\$5,329,903	\$5,533,122	\$5,688,948	\$5,916,152
Surplus/ (Deficit) w/ Reserve	(\$417)	(\$216,994)	(\$191,738)	(\$181,846)	(\$115,579)

Fund Structure Table 4: FY 2025 – FY 2029
General Funds
(\$ in 000s)

	FY25	FY26	FY27	FY28	FY29
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$856,215	\$851,983	\$852,025	\$852,232	\$852,229
Salary P/T	122	122	122	122	122
Seasonal	21,163	21,163	21,163	21,163	21,163
Overtime	176,857	176,857	176,857	176,857	176,857
Salary Retro	1,753	1,753	1,753	1,753	1,753
Shift Differential	2,013	2,013	2,013	2,013	2,013
Fringe	677,364	694,320	708,578	725,229	733,784
Other Salaries	9,643	9,598	9,598	9,598	9,598
Subtotal Personnel Services	\$1,745,129	\$1,757,809	\$1,772,109	\$1,788,967	\$1,797,519
<u>Other Than Personnel Services:</u>					
Leases	\$51,590	\$51,590	\$51,590	\$51,590	\$51,590
Supplies	120,934	120,237	120,237	120,237	120,237
Utilities	584,939	590,000	642,820	642,820	642,820
Equipment	31,495	31,278	31,278	31,278	31,278
Contracts	364,241	359,147	359,146	359,146	359,146
Insurance	148,168	153,983	116,546	116,546	116,546
Section 8 Payments					
Debt Services	67	67	67	67	67
OTPS Other	19,050	19,157	19,310	19,460	19,607
Subtotal Other Than Personnel Services	\$1,320,484	\$1,325,460	\$1,340,994	\$1,341,144	\$1,341,291
Total Expenses	\$3,065,614	\$3,083,269	\$3,113,103	\$3,130,111	\$3,138,810
Revenues					
<u>Revenues from Operations:</u>					
Tenant Rental Revenue	\$1,045,427	\$920,218	\$921,454	\$928,116	\$934,848
Other Revenue from Operations	36,500	34,268	34,183	34,446	34,192
Subtotal Revenues from Operations	\$1,081,928	\$954,486	\$955,638	\$962,562	\$969,039
<u>Other Revenues:</u>					
Federal Subsidies	\$1,272,791	\$1,228,297	\$1,257,031	\$1,289,010	\$1,353,427
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion	31,920	32,841	33,760	34,650	34,862
Section 8 Management Fees	40,932	44,658	48,189	51,534	55,132
Capital Funds Reimbursements	255,683	255,683	255,683	255,683	255,683
Interest on Investments	8,614	8,507	8,438	8,421	8,404
Other	117,845	40,153	42,348	19,166	19,439
Categorical Grants					
Section 8 Subsidy					
Section 8 Admin					
Section 8 Admin Reserve					
City Funds	254,336	301,107	320,381	327,866	327,866
Subtotal Other Revenues	\$1,982,120	\$1,911,247	\$1,965,830	\$1,986,329	\$2,054,811
Total Revenues	\$3,064,048	\$2,865,733	\$2,921,468	\$2,948,891	\$3,023,851
Surplus/ (Deficit)	(\$1,565)	(\$217,535)	(\$191,636)	(\$181,220)	(\$114,960)

Fund Structure Table 5: FY 2025 – FY 2029
Section 8
(\$ in 000s)

	FY25	FY26	FY27	FY28	FY29
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$51,488	\$51,488	\$51,488	\$51,488	\$51,488
Salary P/T					
Seasonal	49	49	49	49	49
Overtime	4,745	4,745	4,745	4,745	4,745
Salary Retro					
Shift Differential					
Fringe	39,517	40,565	41,427	42,399	42,951
Other Salaries	604	604	604	604	604
Subtotal Personnel Services	\$96,403	\$97,451	\$98,313	\$99,285	\$99,836
<u>Other Than Personnel Services:</u>					
Leases	\$8,346	\$7,999	\$8,147	\$8,413	\$8,776
Supplies	460	460	460	460	460
Utilities	300	300	300	300	300
Equipment	13,641	13,369	9,059	9,059	9,059
Contracts	65,944	69,404	72,935	76,280	79,878
Insurance	263	276	289	304	318
Section 8 Payments	2,108,513	2,286,021	2,439,123	2,568,062	2,720,135
Debt Services					
OTPS Other	13,953	13,959	13,964	13,970	13,970
Subtotal Other Than Personnel Services	\$2,211,419	\$2,391,787	\$2,544,277	\$2,676,847	\$2,832,896
Total Expenses	\$2,307,822	\$2,489,237	\$2,642,590	\$2,776,132	\$2,932,732
Revenues					
<u>Revenues from Operations:</u>					
Tenant Rental Revenue					
Other Revenue from Operations					
Subtotal Revenues from Operations	-	-	-	-	-
<u>Other Revenues:</u>					
Federal Subsidies					
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion					
Section 8 Management Fees					
Capital Funds Reimbursements					
Interest on Investments					
Other	775	775	775	775	775
Categorical Grants					
Section 8 Subsidy	1,975,797	2,202,624	2,372,431	2,511,180	2,592,927
Section 8 Admin	152,975	167,737	181,898	195,482	210,144
Section 8 Admin Reserve					
City Funds					
Subtotal Other Revenues	\$2,129,547	\$2,371,136	\$2,555,104	\$2,707,437	\$2,803,845
Total Revenues	\$2,129,547	\$2,371,136	\$2,555,104	\$2,707,437	\$2,803,845
Surplus/ (Deficit)	(\$178,275)	(\$118,101)	(\$87,486)	(\$68,695)	(\$128,887)
HAP Reserve (HUD-HELD)	\$178,275	\$118,101	\$87,486	\$68,695	\$128,887
Admin Reserve					
Total Revenue w/ Reserve	\$2,307,822	\$2,489,237	\$2,642,590	\$2,776,132	\$2,932,732
Surplus/ (Deficit) w/ Reserve	-	-	-	-	-

Fund Structure Table 5: FY 2025 – FY 2029

Grants

(\$ in 000s)

	FY25	FY26	FY27	FY28	FY29
Expenditures					
Personnel Services:					
Salary F/T	\$9,522	\$8,980	\$8,847	\$8,569	\$8,164
Salary P/T					
Seasonal	212	212	212	212	212
Overtime					
Salary Retro					
Shift Differential					
Fringe	6,463	6,245	6,279	6,204	5,925
Other Salaries					
Subtotal Personnel Services	\$16,196	\$15,438	\$15,338	\$14,984	\$14,300
Other Than Personnel Services:					
Leases					
Supplies	\$953	\$821	\$809	\$808	\$808
Utilities					
Equipment					
Contracts	20,271	19,157	18,398	18,059	17,855
Insurance					
Section 8 Payments					
Debt Services	15,306	14,200	14,524	14,856	15,194
OTPS Other	2,467	2,273	2,047	2,028	2,023
Subtotal Other Than Personnel Services	\$38,998	\$36,452	\$35,778	\$35,750	\$35,881
Total Expenses	\$55,194	\$51,890	\$51,116	\$50,734	\$50,181
Revenues					
Revenues from Operations:					
Tenant Rental Revenue					
Other Revenue from Operations					
Subtotal Revenues from Operations	-	-	-	-	-
Other Revenues:					
Federal Subsidies	\$18,849	\$17,646	\$17,903	\$18,203	\$18,542
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion					
Section 8 Management Fees					
Capital Funds Reimbursements					
Interest on Investments	1,806	927	396		
Other	400	700	700	700	700
Categorical Grants	2,937	2,576	2,350	1,560	675
Section 8 Subsidy					
Section 8 Admin					
Section 8 Admin Reserve					
City Funds	32,351	30,582	29,665	29,645	29,645
Subtotal Other Revenues	\$56,343	\$52,431	\$51,014	\$50,108	\$49,562
Total Revenues	\$56,343	\$52,431	\$51,014	\$50,108	\$49,562
Surplus/ (Deficit)	\$1,149	\$541	(\$102)	(\$626)	(\$619)

Fund Structure Table 5: FY 2025 – FY 2029

Eliminations/Interfund

(\$ in 000s)

	FY25	FY26	FY27	FY28	FY29
Expenditures					
Personnel Services:					
Salary F/T					
Salary P/T					
Seasonal					
Overtime					
Salary Retro					
Shift Differential					
Fringe					
Other Salaries					
Subtotal Personnel Services	-	-	-	-	-
Other Than Personnel Services:					
Leases					
Supplies					
Utilities					
Equipment					
Contracts	(40,932)	(44,658)	(48,189)	(51,534)	(55,132)
Insurance					
Section 8 Payments	(31,920)	(32,841)	(33,760)	(34,650)	(34,862)
Debt Services					
OTPS Other					
Subtotal Other Than Personnel Services	(\$72,852)	(\$77,499)	(\$81,949)	(\$86,184)	(\$89,993)
Total Expenses	(\$72,852)	(\$77,499)	(\$81,949)	(\$86,184)	(\$89,993)
Revenues					
Revenues from Operations:					
Tenant Rental Revenue					
Other Revenue from Operations					
Subtotal Revenues from Operations	-	-	-	-	-
Other Revenues:					
Federal Subsidies					
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion	(31,920)	(32,841)	(33,760)	(34,650)	(34,862)
Section 8 Management Fees	(40,932)	(44,658)	(48,189)	(51,534)	(55,132)
Capital Funds Reimbursements					
Interest on Investments					
Other					
Categorical Grants					
Section 8 Subsidy					
Section 8 Admin					
Section 8 Admin Reserve					
City Funds (CDBG)					
City Funds (Homeless)					
City Fund (Labor & Others)					
City Funds					
Subtotal Other Revenues	(\$72,852)	(\$77,499)	(\$81,949)	(\$86,184)	(\$89,993)
Total Revenues	(\$72,852)	(\$77,499)	(\$81,949)	(\$86,184)	(\$89,993)
Surplus/ (Deficit)	-	-	-	-	-



FACT SHEET

What Is NYCHA?

The New York City Housing Authority ("NYCHA" or "the Authority"), the largest public housing authority in the nation, was created in 1934 to provide decent, affordable housing for low- and moderate-income New Yorkers. The first NYCHA development, First Houses, opened in 1935.

NYCHA residents are the backbone of the city – the teachers, police officers, and nurses who keep it running and keep it strong. Notable people who have called NYCHA home include Starbucks CEO Howard Schultz; Goldman Sachs leader Lloyd Blankfein; actress and comedian Whoopi Goldberg; NASA aerospace engineer Aprille Ericsson; journalist Errol Louis; and former New York City Health Commissioner Dr. Mary Bassett.

NYCHA is at a pivotal moment in its 90-year history. In recent years, NYCHA has been pursuing innovative and effective strategies to address the impacts of decades of federal disinvestment from public housing – that is, the nearly \$80 billion in major repairs needed across the portfolio – and improve residents' quality of life. Along with the work to bring billions of dollars of investment to its buildings, NYCHA has also been working to improve operations and its service to residents through the organizational Transformation Plan.

Through its daily efforts, NYCHA aims to:

- Operate as an efficient and responsive landlord that provides quality services to residents;
- Repair and renovate its buildings comprehensively;
- Address critical health and safety issues in its buildings; and
- Connect residents to quality social services, programs, and economic opportunities that strengthen communities and enhance quality of life.

**WITH 520,808* PEOPLE,
NYCHA IS LARGER THAN
ATLANTA, MIAMI, AND
NEW ORLEANS**

*NUMBER SERVED BY NYCHA'S PUBLIC HOUSING,
PACT DEVELOPMENTS, AND SECTION 8 PROGRAM

NYCHA Overall in 2024

- NYCHA is home to 1 in 17 New Yorkers.
- NYCHA provides affordable housing to 520,808 authorized residents in over 177,569 apartments within 335 developments through public housing, Section 8, and PACT/RAD programs.
- If NYCHA (public housing and Section 8) were a city, it would rank 36th in population size in the United States, and is larger than Atlanta and Miami; New York City is ranked first (April 2020 U.S. Census Estimate).
- Together, NYCHA public housing residents and Section 8 voucher holders occupy 11.3% of the city's rental apartments and comprise 5.9% of New York City's population.
- NYCHA serves 312,422 authorized residents in 156,865 apartments within 251 housing developments through the conventional public housing program (Section 9). NYCHA also serves 39,689 authorized residents in 20,704 apartments within 84 developments that have been converted under the Permanent Affordability Commitment Together (PACT)/Rental Assistance Demonstration (RAD) programs.
- Through federal rent subsidies (Section 8 Leased Housing Program), NYCHA also assists 102,022 families (214,117 authorized residents) in locating and renting units.



2024 FACT SHEET

Release Date: March 2024

Public Housing Overview

- 312,422 authorized residents (147,778 families) live in NYCHA public housing, including 5,731 authorized Section 8 residents (2,365 families) living in former State- and City-funded developments
- NYCHA's public housing serves 306,691 authorized Section 9 residents (145,413 families)
- NYCHA public housing represents 6.9 percent of the city's rental apartments (2021 NYC Housing and Vacancy Survey) and houses 3.5 percent of the city's population (April 2020 U.S. Census Estimate)
- NYCHA has 156,865 public housing apartments in 1,958 residential buildings in 251 individual developments (130 consolidations) throughout the 5 boroughs
- As of December 31, 2023, there are 5,987 retrofitted apartments for families with persons who are mobility impaired (Section 504) in NYCHA's public housing program
- As of December 31, 2023, there are 3,041 elevators in NYCHA public housing developments
- As of December 31, 2023, there are 934 boilers in NYCHA public housing developments
- The turnover rate for public housing apartments was 2.2 percent during calendar year 2023
- As of December 31, 2023, the vacancy rate of apartments available for occupancy is 3.1%

Public Housing Demographics and Affordability

- The average public housing family's income is \$25,057
- The average public housing family's monthly rent is \$588
- 38.3% of NYCHA public housing families are working
- 14.5% of NYCHA public housing families receive public assistance
- 45.6% of families receive fixed income other than public assistance and employment (Social Security, SSI, pensions, veterans benefits, Survivor's Insurance, and other government programs)
- 23.9% of NYCHA's public housing population is under age 18 (74,532 authorized residents)
- 29.1% of NYCHA's public housing population is under age 21 (91,036 authorized residents)
- 26.3 years is the average tenure of a NYCHA public housing resident



DEVELOPMENTS



MADE UP OF **1,958** BUILDINGS

THAT CONSIST OF **177,569** APARTMENTS

CONTAINING OVER **104,413,533** MILLION SQUARE FEET OF SPACE

*NUMBER SERVED BY NYCHA'S PUBLIC HOUSING AND PACT DEVELOPMENTS



2024 FACT SHEET

Release Date: March 2024

Public Housing Borough Breakdown

- Bronx: 67 developments with 38,909 apartments and 79,656 residents
- Brooklyn: 64 developments with 47,729 apartments and 96,900 residents
- Manhattan: 79 developments with 50,220 apartments and 97,304 residents
- Queens: 21 developments with 15,348 apartments and 29,750 residents
- Staten Island: 10 developments with 4,510 apartments and 8,812 residents
- FHA Homes: 10 developments with 149 apartments
- Largest public housing developments per borough:
 - Queens: Queensbridge (North and South) Houses (3,147 apartments)
 - Brooklyn: Red Hook Houses East and West (2,891 apartments)
 - Manhattan: Baruch Houses (2,391 apartments)
 - Bronx: Castle Hill Houses (2,025 apartments)
 - Staten Island: Stapleton Houses (693 apartments)
- NYCHA's smallest public housing developments are Stanton Street and Rehab Program (College Point), with 13 apartments each
- NYCHA's largest public housing development is Queensbridge (North and South) Houses, with 3,147 apartments

OLDEST DEVELOPMENT: **FIRST HOUSES**
IN MANHATTAN, DEDICATED IN 1935



THE LARGEST DEVELOPMENT: **QUEENSBIDGE NORTH & SOUTH HOUSES**, WITH 3,147 APARTMENTS

THE SMALLEST DEVELOPMENT: **STANTON STREET AND REHAB PROGRAM (COLLEGE POINT)**, WITH 13 APARTMENTS EACH

Public Housing Age of Developments

- 70+ years old: 52 developments
- 60-69 years old: 50 developments
- 50-59 years old: 89 developments
- 40-49 years old: 33 developments
- 30-39 years old: 21 developments
- 191 out of 251 developments are 50 years or older
- Oldest development: First Houses in Manhattan, dedicated in 1935

PUBLIC HOUSING RESIDENT POPULATION BY BOROUGH



*NUMBER SERVED BY NYCHA'S CONVENTIONAL PUBLIC HOUSING DEVELOPMENTS



2024 FACT SHEET

Release Date: March 2024

Public Housing Senior Demographics

- As of December 31, 2023, 24.5% of the NYCHA population is age 62 or older (76,477 authorized residents)
- 43.8% of households are headed by persons age 62 and older
- As of December 31, 2023, there are 34 senior-only developments (52 buildings) and 10 senior-only buildings and 1 stairhall/address in family developments



*NUMBER SERVED BY NYCHA'S CONVENTIONAL PUBLIC HOUSING DEVELOPMENTS

Public Housing and Section 8 Waiting Lists

- 241,178 families are on the waiting list for public housing as of December 31, 2023
- 8,296 families are on the waiting list for Section 8 housing as of December 31, 2023
- 2,637 families are on both waiting lists (public housing and Section 8)

NYCHA Employees

- As of December 31, 2023, NYCHA has 10,371 employees, of which 22 percent are public housing residents

Resident Programming

The Department of Resident Services, Partnerships, and Initiatives (RSPi) connects NYCHA residents to critical programs and services from external and internal partners, with a focus on economic opportunity, youth, seniors, and social services. RSPi also supports NYCHA's extensive network of resident leaders as part of its work to strengthen the relationship between residents and the Authority.

- In 2023, NYCHA facilitated 2,776 resident job placements
- In 2023, NYCHA conducted 489 Healthy Start inspections
- NYCHA has 9 Farms
- As of December 31, 2023, NYCHA has 250 active resident associations
- NYCHA has 133 community centers, 123 senior centers, 24 health care centers, and 139 daycare and head start educational centers that serve our residents



2,776
RESIDENT JOB PLACEMENTS IN 2023



489
HEALTHY START INSPECTIONS IN 2023



9
FARMS AT NYCHA



250
RESIDENT ASSOCIATIONS



2024 FACT SHEET

Release Date: March 2024

Section 8 Overview

- As of December 31, 2023, there are 102,022 Section 8 households (214,117 authorized residents) in NYCHA's Section 8 program. This total includes the 2,365 households (5,731 residents) who live in former State- and City-funded developments. Of this segment, 24% are seniors 62+ and 26% are minors below 18. 37% of families in this segment are working, 13% receive public assistance, and 48% of families are on fixed incomes.
- Average Section 8 household income: \$21,540
- Average Section 8 household rent: \$433
- Average Section 8 total tenant payment (includes rent share and utilities): \$523
- Total number of Section 8 families with minors: 28,773
- 26,310 participating private landlords
- 1,324 apartments located outside of NYC are utilizing Portability Vouchers as of December 31, 2023
- NYCHA's Section 8 program is expanding through the Section 8 Project-Based Voucher (PBV) program: as of January 2024, there are 23,278 PBV units

Section 8 (PACT/RAD)

- 18,558 Section 8 families (39,689 authorized residents) live in 20,704 units in the 84 PACT/RAD developments formerly managed by NYCHA. Of this segment, 24% are seniors 62+ and 25% are minors below 18. 43% of families in this segment are working, 13% receive public assistance and 42% of families are on fixed incomes.
- Average Section 8 RAD/PACT household income: \$27,169
- Average Section 8 RAD/PACT household rent: \$592
- Average Section 8 RAD/PACT total tenant payment (includes rent share and utilities): \$662

Section 8 (Private Market):

- As of December 31, 2023, there are 81,213 Section 8 Private Market households (169,050 authorized residents) in NYCHA's Section 8 program. This total excludes both RAD/PACT and LLC cases. Of this segment, 24% are seniors 62+ and 27% are minors below 18. 36% of families in this segment are working, 13% receive public assistance and 49% of families are on fixed incomes.

SECTION 8 RESIDENTS BY THE NUMBERS



102,022
SECTION 8 FAMILIES



26,310
PARTICIPATING
PRIVATE LANDLORDS



24%
SENIORS (62+)



28,773
TOTAL NUMBER OF
SECTION 8 FAMILIES
WITH MINORS



\$21,540
AVERAGE SECTION 8
HOUSEHOLD INCOME



\$433
AVERAGE SECTION 8
HOUSEHOLD RENT



48%
FIXED INCOME



37%
WORKING FAMILIES



2024 FACT SHEET

Release Date: March 2024






METRICS

NYCHA is committed to a new level of transparency, public participation, and collaboration with our stakeholders. You can use our data to look at the Authority's performance. This information will be updated monthly on our website using the following link, <https://eapps.nycha.info/NychaMetrics/>

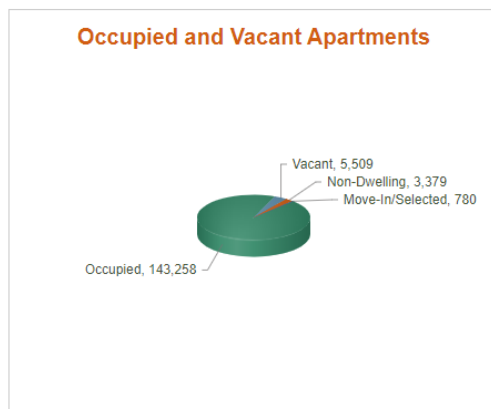
Here you will find information on many facets of NYCHA, such as work orders listed by public housing development, Section 8 occupancy, rent collection levels and more.

NYCHA Metrics

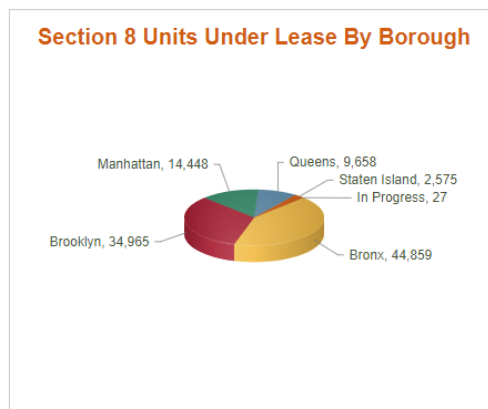
 NYCHA Metrics Home	 Public Housing	 Section 8	 Glossary	 Feedback
--	--	---	--	--

NYCHA is committed to a new level of transparency, public participation, and collaboration with our stakeholders. You can use our data to take a look at the Authority's performance. This information will be updated monthly. Simply mouse over each chart to see a more detailed dataset. Here you will find information on many facets of NYCHA, such as work orders listed by public housing development, Section 8 occupancy, rent collection levels and more.

We welcome your comments. Please [click here](#) to send us your feedback.



This chart shows how many NYCHA apartments are occupied or available to move into. It also indicates "non-dwelling" units that may be under renovation or not for residential use.



This chart shows how many apartments are rented by people with Section 8 vouchers.

Service Level Performance (Days) by Trade			
Trade	Prior Year	Current	Above/Below Target
Bricklayer	166	169	■
Carpenter	483	487	■
Electrician	269	188	■
Exterminator	20	10	■
Glazier	217	201	■
Maintenance	14	10	■
Painter	560	585	■
Plaster	401	364	■
Plumber	325	257	■
Roofer	44	19	■
Vendor	503	590	■
Weider	298	270	■

This chart shows the average number of days it takes different types of NYCHA workers to complete a repair. You can compare current wait times to last year's and see if NYCHA is meeting its service response goal.

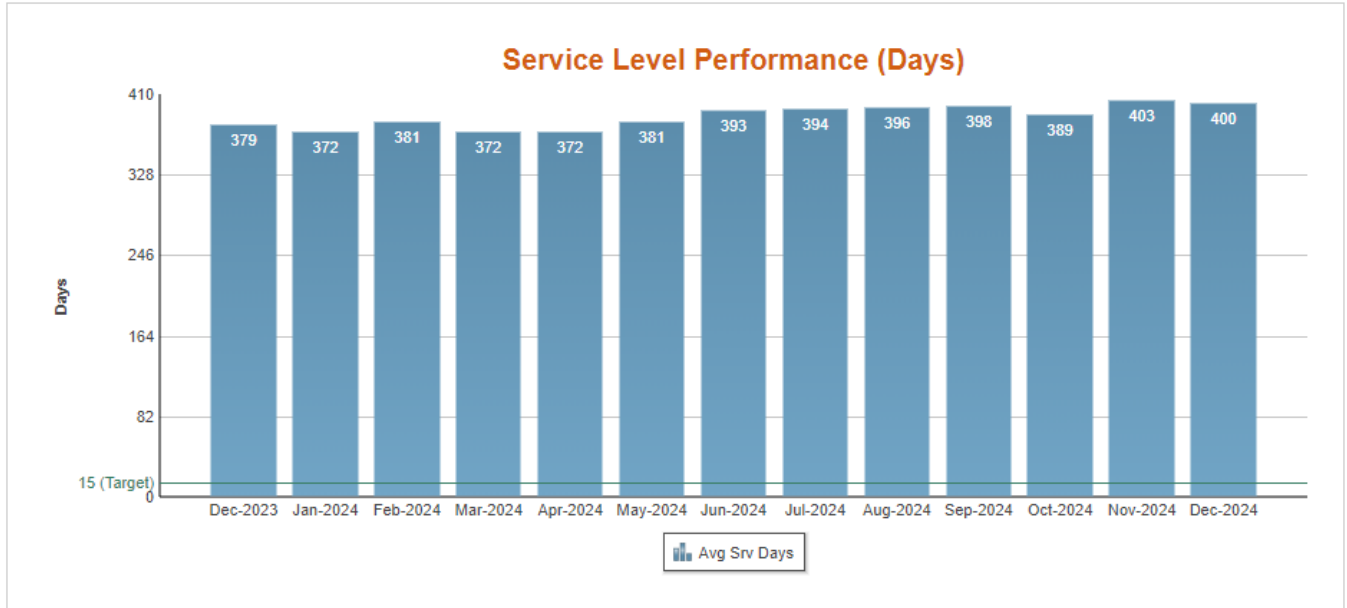
Service Level Performance (Days) by Repair Category			
Category	Prior Year	Current	Trend
Compactor	12	16	■
Door (All Public Space)	200	277	■
Intercom	254	338	■
Light (All Public Space)	76	98	■
Roof Fan	226	328	■

This chart shows the average number of days it takes to address different types of repairs. You can compare current wait times to last year's and gauge NYCHA's performance.

Public Housing Charts

Repairs Emergency Work Orders Vacancies Transfers Rent Collection

Trade All



This chart shows how many days, on average, it takes NYCHA to complete repairs. You can compare how NYCHA is doing for each month of the past year.

Borough

All

Development

All



This graph represents the number of work orders for repairs that are open at the end of each month. NYCHAs manageable workload is about 90,000 work orders.

Public Housing Charts

Repairs

Emergency Work Orders

Vacancies

Transfers

Rent Collection

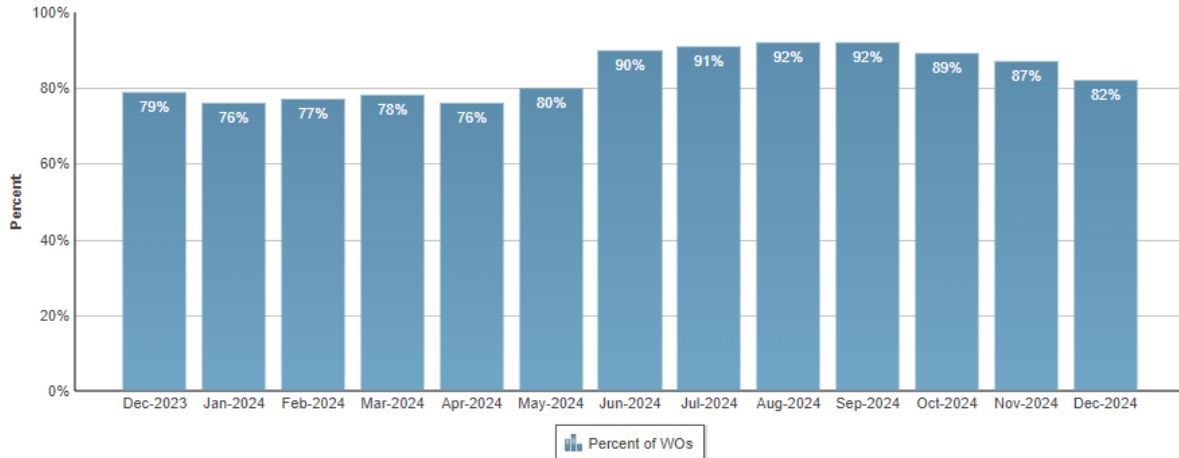
Borough

All

Development

All

Percent (%) Emergency Work Orders Completed within 24 Hrs



This chart shows the percentage of emergency repair requests (work orders) that are completed by NYCHA within 24 hours, which is the Housing Authority's service response goal.

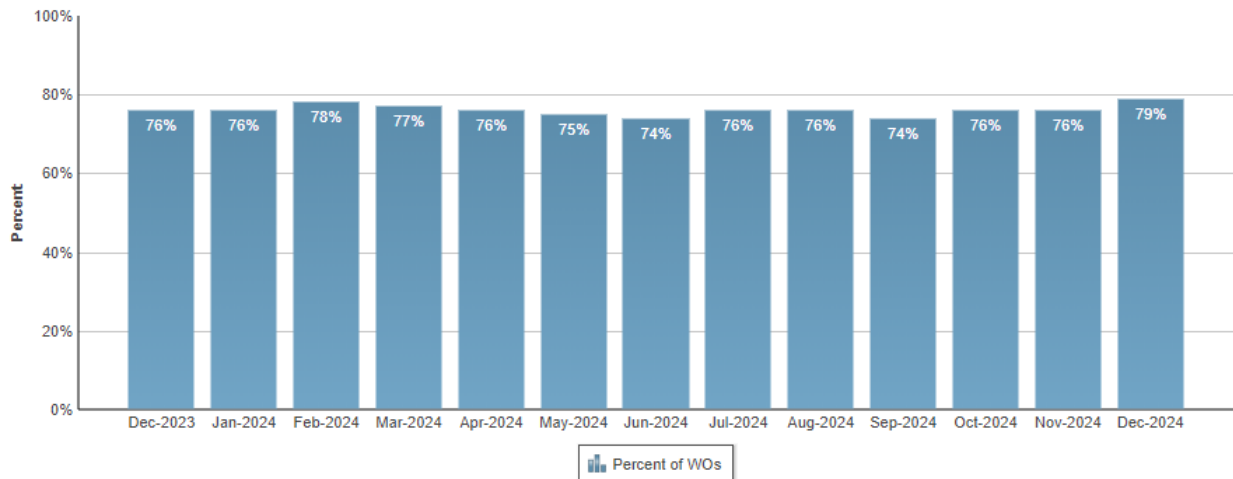
Borough

All

Development

All

Percent (%) Non-Emergency Work Orders Completed within 15 days



This chart shows the percentage of non-emergency repair requests (work orders) that are completed by NYCHA within 15 days, which is the Housing Authority's service response goal.

Public Housing Charts

Repairs

Emergency Work Orders

Vacancies

Transfers

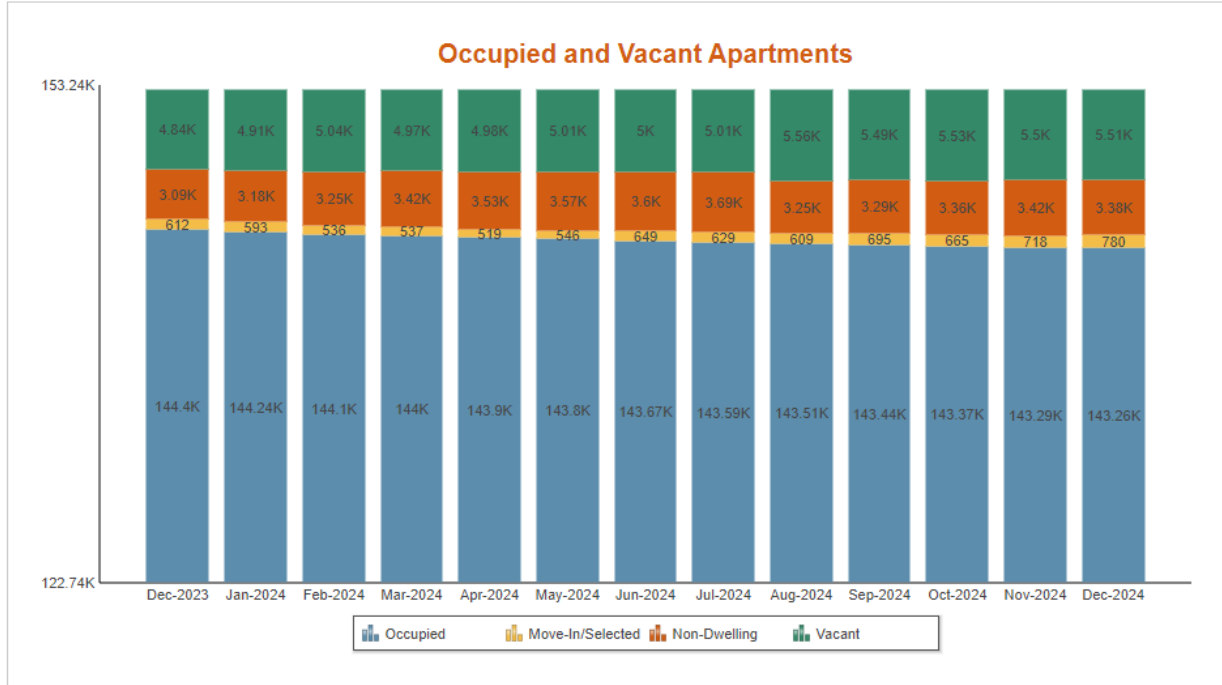
Rent Collection

Borough

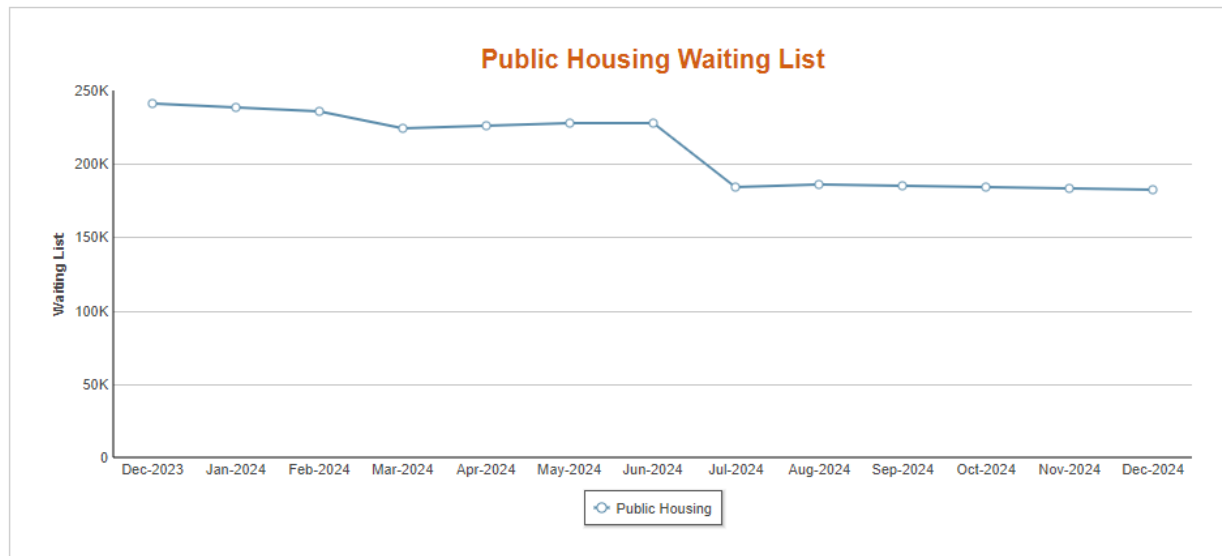
Development

All

All



This chart shows how many NYCHA apartments are occupied and how many are vacant, including how many have been chosen for a family to move into (move-in/selected) and how many are being renovated or are not for residential use (non-dwelling).



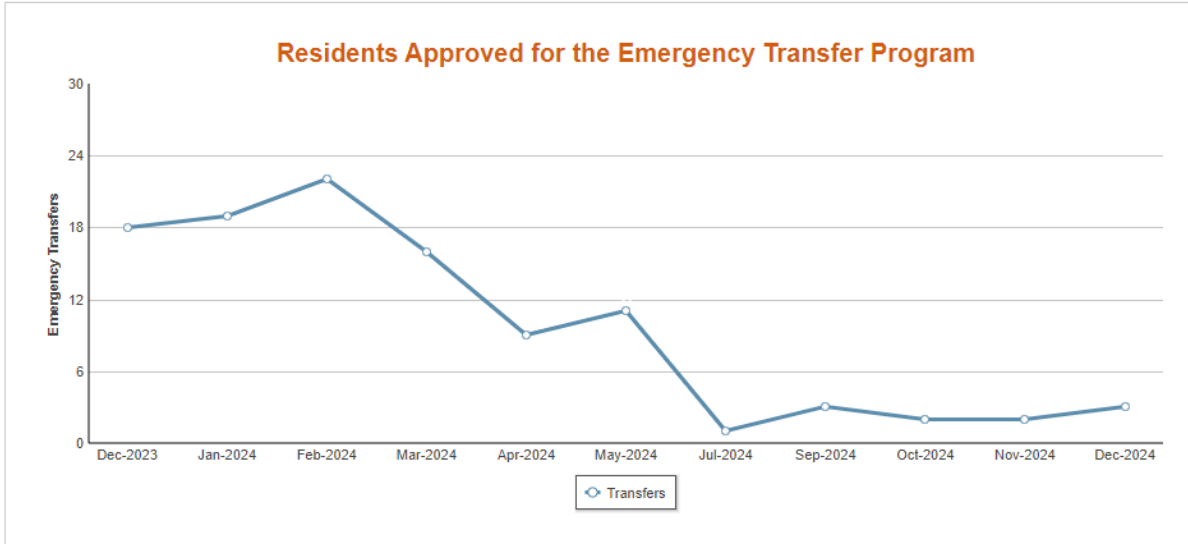
This chart shows how many people are on the waiting list for a NYCHA public housing apartment. You can compare how many were on the list each month of the past year.

Public Housing Charts

Repairs Emergency Work Orders Vacancies **Transfers** Rent Collection

Borough

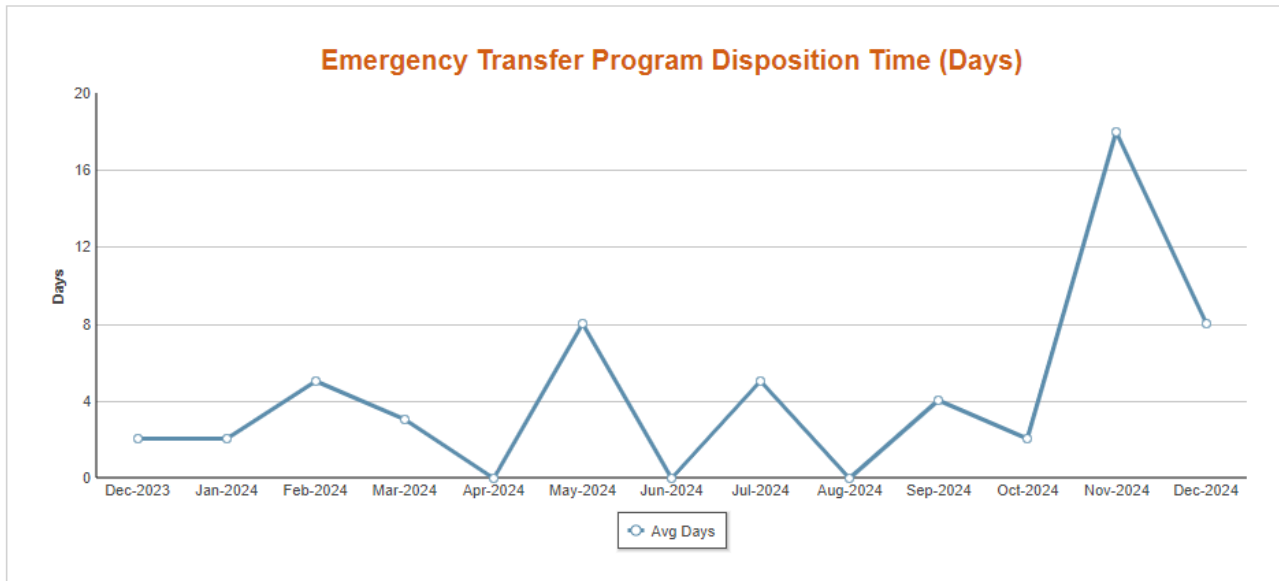
All



This chart shows how many residents are approved to move into a NYCHA apartment through its emergency transfer program. You can compare how many were approved for each month of the past year.

Borough

All



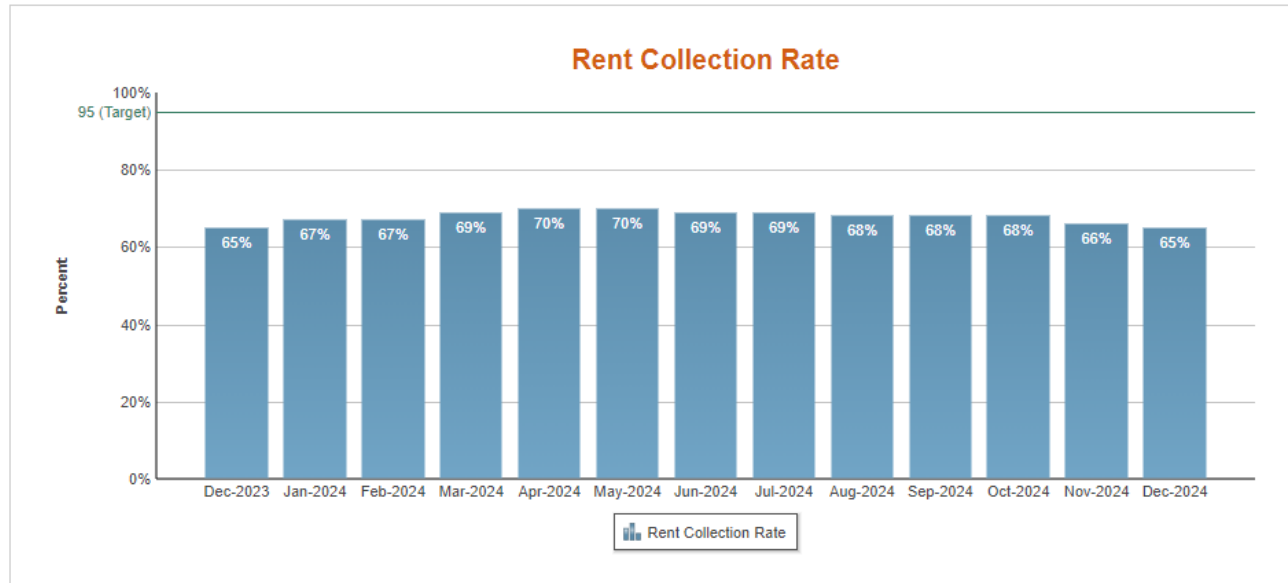
This chart shows how many days, on average, it takes to process the emergency transfer application from the date it is received by NYCHA to the date of the determination of eligibility for the program. You can compare how NYCHA is doing for each month of the past year.

Public Housing Charts

Repairs Emergency Work Orders Vacancies Transfers **Rent Collection**

Borough

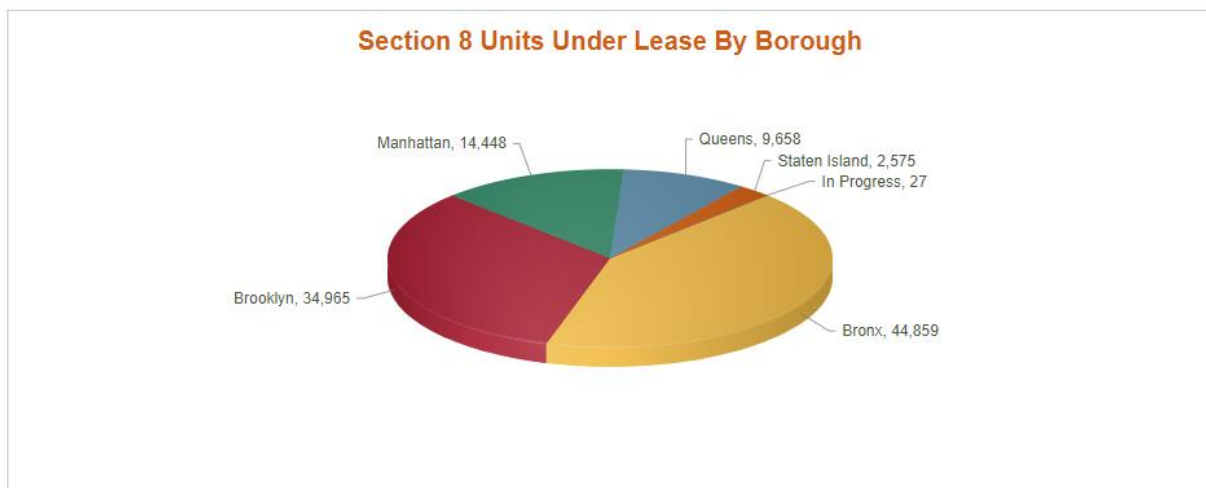
All



This chart shows the percentage of rent collected from NYCHA residents for each month of the past year. You can see how NYCHA is doing compared to its goal of a 95 percent collection rate.

Section 8 Charts

Units Metrics Owners Metrics VASH Metrics



This chart shows how many apartments are rented by families with Section 8 vouchers, by borough.

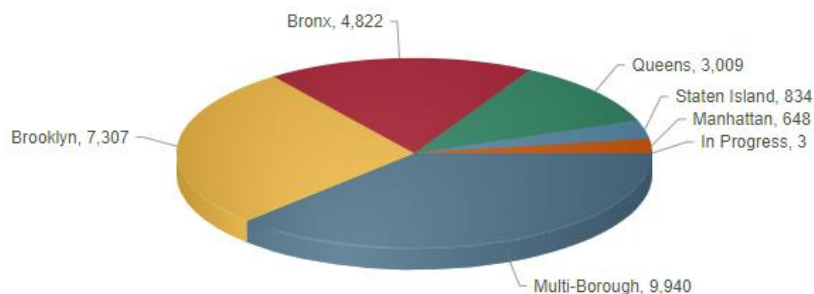
Section 8 Charts

Units Metrics

Owners Metrics

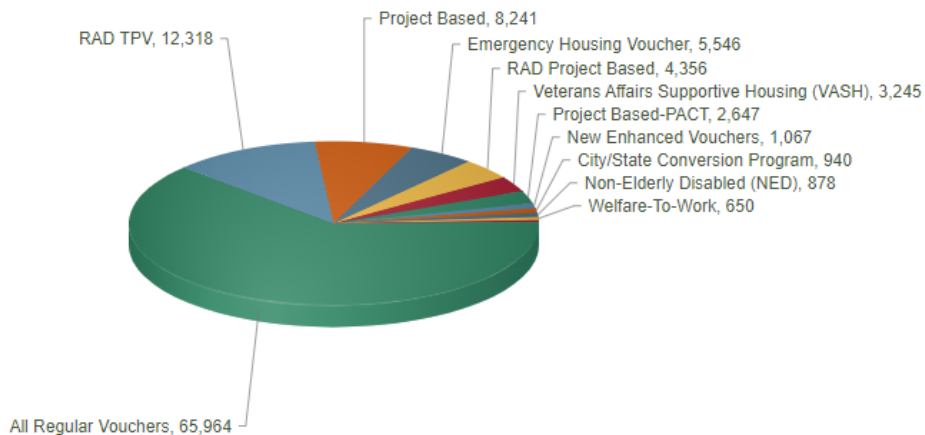
VASH Metrics

Number of Section 8 Owners By Borough



This chart shows how many landlords in each borough have at least one tenant using a Section 8 voucher, including how many operate in more than one borough.

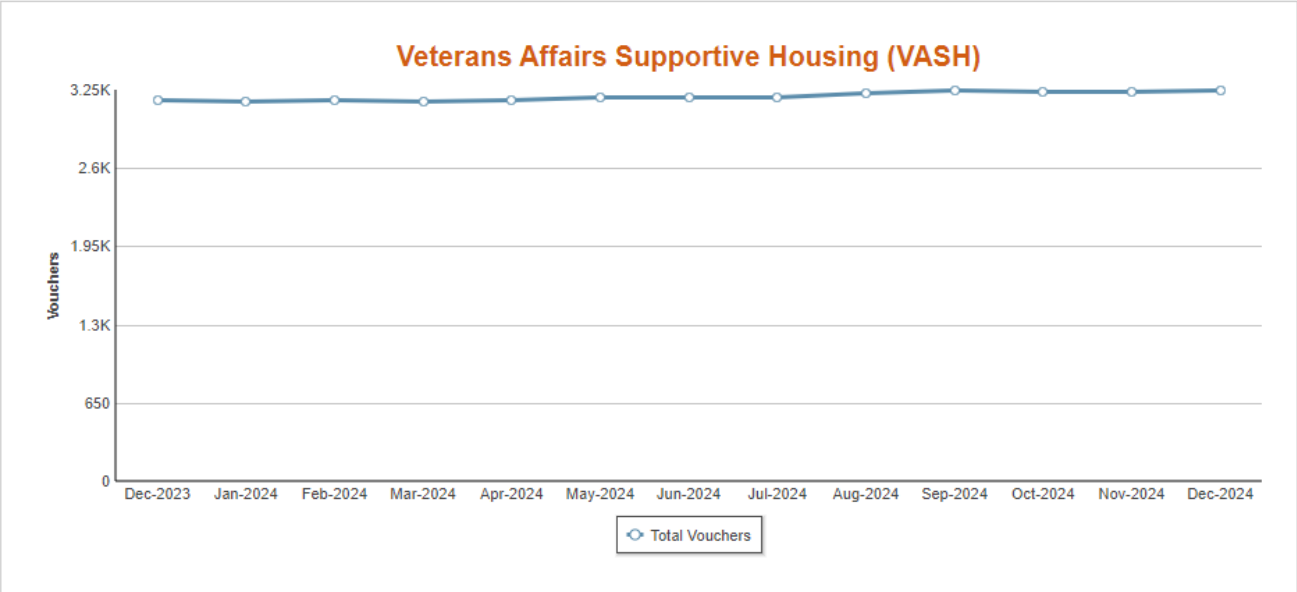
Section 8 Units Under Lease By Voucher Type



This chart shows how many apartments are rented by families with Section 8 vouchers, by the type of voucher they have.

Section 8 Charts

- Units Metrics
- Owners Metrics
- VASH Metrics



This chart shows how many apartments are rented by families with Section 8 VASH vouchers, which are available to veterans. You can compare how many there were for each month of the past year.



GLOSSARY

Accounts - The lowest level within the Authority's chart of accounts that identifies the expenditure

type. Examples of Accounts are supplies, equipment, contracts, travel, and utilities.

Accrual - An accounting method recognizing expenses in the financial records before actual payment. A Negative Un-Liquidated Actual signifies an accrual for goods or services received in the previous Fiscal Year but not yet paid.

Action Plan - A strategic plan outlining activities funded by the Authority over a five-year period to address physical and management improvements identified in the PHA's Comprehensive Plan. The Five-Year Action Plan is based on HUD's and the PHA's funding estimates and is annually updated for a rolling five-year projection.

Annual Contributions Contract (ACC) - A contractual agreement under the United States Housing Act of 1937, between HUD and the Authority, defining terms and conditions for HUD assistance in providing decent, safe, and sanitary housing for low-income families.

Annual Statement - A detailed report submitted to HUD, covering the initial year of the Five-Year Action Plan. It outlines major work categories and costs by development for the Federal Fiscal Year (FFY) grant, including a summary of costs by development account and schedules for fund obligation and expenditure.

Annuity Fund – An investment fund for most titles into which the employer contributes a specific amount of money per employee per workday. These accounts are managed by a union annuity fund, where the monies are pooled and invested. You receive your annuity after you leave city service.

Amortized - Scheduled, regular payments of a debt or credit over a defined period.

Attrition – The reduction of the workforce by natural causes, such as retirement, voluntary resignation, and death. The city uses attrition rates, among other things, to make future hiring and staffing plans and to predict future costs of collective bargaining agreements.

Audit – An official inspection of an individual's or organization's accounts, typically by an independent body.

Audit Committee – A subset of a company's board of directors and is typically responsible for overseeing financial reporting and disclosure, internal controls, and the audit process. The audit committee provides independent oversight of the financial reporting process and ensures the integrity of the organization's financial statements.

Balanced Budget – situation in financial planning or the budgeting process where total expected revenues are equal to total planned spending.

Board - NYCHA's governing body that are responsible for voting on contracts, resolutions, policies, motions, rules, and regulations at regularly scheduled meetings of the Members of the Authority.

Bonds – Debt securities issued by governments or corporations to raise capital. When an investor buys a bond, they are essentially lending money to the issuer in exchange for periodic interest payments and the return of the bond's face value (principal) at maturity.

Budget - Proposed plan of revenue and expenditures over a given period.

Budget Calendar - The chronological schedule of significant dates or milestones that the Authority adheres to during the formulation and approval of the budget.

Budget Development - The process for preparing, modifying, and adopting a budget.

Budget Hierarchy - Communicates the roles and responsibilities of the Budget Responsibility Groups (BRGs), as well as the workflow for review and approval.

Budget Instructions - Specific technical directives and policy guidelines that should be adhered to during the completion of financial planning exercises.

Budget Management - The monitoring and modification of an existing or planned budget.

Budget Planning - Involves the estimating of the agency's available resources, matching the available resources to the agency's operating and capital needs, and determining if appropriate financial measures are being taken.

Budget Responsibility Group (BRG) - A department or office overseen by a director or equivalent managerial role, tasked with budgeting for the activities within a responsibility center or a group of responsibility centers.

Build to Preserve (BTP) – A strategy or program aimed at constructing or renovating infrastructure and facilities with the primary goal of maintaining or preserving existing assets rather than expanding or creating new ones.

Capital Fund Program (CFP) - Formerly the Comprehensive Grant Program (CGP) is a HUD program which provides fungible modernization and reconstruction funds on a formula basis to the Housing Authorities with 250 or more Public Housing units.

Capital Projects - The purchase of land, renovations or construction of a building or facility.

Chair - Appointed by the Mayor, the Chair presides at all Board meetings, directs the business and affairs of the Authority, is responsible for the execution of all policies, resolutions, motions, and rules and regulations adopted by the Board.

Chart of Accounts - The complete listing of all accounts listed in the General Ledger that Accounting tracks. Each account is accompanied by a reference number which indicates the account type. Such categories include revenues and expenses.

Chief Operating Officer (COO) - The Chief Operating Officer is the principal executive administrator of the Authority. The COO assists the Chair in the supervision of the business affairs of the Authority and is responsible for the proper execution of all orders, rules and regulations made or approved by the Authority.

Collective Bargaining Agreement (CBA) - The process by which union and management agree on the wages, hours, working conditions and fringe benefits of the employees represented by the union.

Commitment (Encumbrance) - The total value of encumbered funds associated with requisitions, or standard or planned purchase orders submitted but not yet approved.

Component Unit – A legally separate entity for which the primary government is financially accountable, or other relationship criteria exist. Component units are included in the primary government's financial reporting entity because their exclusion would render the primary government's financial statements misleading or incomplete.

Comprehensive Plan - A plan prepared by the Authority and approved by HUD setting forth all the physical and management needs of the Authority and its housing developments. It indicates the relative urgency of needs, with cost estimates and includes the PHA's Action Plan. The Plan may be revised, as necessary, but must be revised at least every sixth year. It is the focal point of the PHA's modernization strategy.

Consolidation - A group of developments that is managed by one office.

Conveyed Unit - A unit where modernization work has been approved before the transfer of the title to the homeowner. The Authority may complete the work even if the title to the unit is subsequently conveyed before the work is completed. The costs of work are eligible under the Capital Fund Program regulations.

Department of Financial Planning and Analysis (DFPA) - The Department of Financial Planning & Analysis serves as an Authority-wide resource in providing functional and technical guidance on wide-ranges of matters relating to budget planning, development, and management. DFPA advises BRGs in the monitoring of expenses, the progress of service delivery, and the implementation of budget adjustments. This department also provides ongoing training on budget-related Oracle applications, and workshops seminars on advanced analytical techniques. There are three major divisions: Operating Budget Division, Capital Budget Division, and Budget Control and Coordination Division.

Executive Vice President (EVP) - The EVPs functions are to act for the Chief Operating Officer, when required, and to work with the Chief Operating Officer in the day-to-day operation and administration of the business of the Authority.

Deficit – A situation in which expenditures exceed revenues or funds available, resulting in a negative balance or shortfall. In the context of government finances, a deficit occurs when government spending exceeds its revenues, leading to an accumulation of debt.

Development - A low-income housing project that consists of a building or group of buildings housing NYCHA residents. Each has a unique name and responsibility center number.

Director - Supervises the activities and daily operations of the department. The director implements NYCHA policy and procedures in his/her department.

Division - Organizational component of a department.

Elevator Services and Repair Department (ESRD) – A department within the New York City Housing Authority. The Elevator Services and Repair Department is responsible for providing safe and reliable service of 3,068 NYCHA-owned elevators.

Enterprise Fund – A type of governmental fund used to account for operations that are financed and operated in a manner similar to private business enterprises. Enterprise funds are used when the government charges a fee for goods or services provided to the public.

Environmental Health and Safety (EH&S) - A department within the New York City Housing Authority. EH&S Department is responsible for providing oversight, analysis, and evaluation of all matters and work conducted by the Authority which have any impact upon the environmental health and safety of the residents and employees of the Authority and its real property.

Expenses - Represents the total cost of operations during a period, regardless of the timing of related expenses.

External Audit – An independent examination of the financial statements of an entity by a certified public accountant (CPA) or auditor. The purpose of an external audit is to provide assurance that the financial statements are free from material misstatement and are presented fairly in accordance with accounting standards.

Federal Fiscal Year (FFY) - October 1 - September 30.

Field Office (FO) - The local HUD office with which the Authority transacts its low-income housing business. In addition, the Field Office reviews the Comprehensive Plan, including the Five-Year Action Plan, in accordance with statutory/regulatory criteria and notifies the Authority in writing of approval or disapproval.

Fiscal Year - For NYCHA, it is the same as the calendar year. This 12-month period begins with January 1 and ends on December 31.

Fringe Benefits – Negotiated contract provisions other than wages and hours. (For example, health insurance, welfare fund, pensions.)

Fund - A fiscal and accounting tool with a self-balancing set of accounts to record revenue and expenditures.

Funds Available - The surplus of assets over liabilities within an entity.

Fund Balance - The excess of an entity's assets over its liabilities.

Funding Source - Identifies a specific pool of funds or revenue Department - A basic organizational unit that is functionally unique in its delivery of services.

Fundability - A concept allowing the Authority to replace any work item from the most recent approved Five-Year Action Plan with any previously approved CFP Annual Statement. It also permits the movement of work items among approved modernization budgets without requiring

prior HUD approval.

Gap Sheet - A tool used by DFPA during the financial plan exercise. It lists all deficits that exist upon entering the budget process and includes any projected changes to those deficits.

General Ledger (G/L) - The General Ledger is the official accounting record for all Authority transactions.

General Wage Increase (GWI) - A negotiated wage increase that covers all the members of a bargaining unit, regardless of classification.

Generally Accepted Accounting Principles (GAAP) - The generally accepted accounting principles (GAAP) are a set of accounting rules, standards, and procedures issued and frequently revised by the Financial Accounting Standards Board (FASB). Public companies in the U.S. must follow GAAP when their accountants compile their financial statements.

Grant - Financial assistance provided by a government or another organization to support a specific function. Grants may be categorized as either categorical or block, depending on the level of discretion granted to the recipient.

Grants Module - The Oracle module used by Capital that allows the Authority to maintain a five-year capital plan. It is intended as the means for collection and storage of capital project financial information.

Hard Costs - The physical improvement costs in the development accounts 1450-1475, which include Account 1450 Site Improvements, Account 1460 Dwelling Structures, Account 1465 Dwelling Equipment, Account 1470 Non-Dwelling Structure, and Account 1475 Non-Dwelling Equipment. These are costs directly associated with the construction of a development, including labor, materials, overhead, profit, and contingencies.

Headcount (H/C) - The Authority's full-time headcount plan accounts for all authorized employees that can be sustained by the amount of projected revenue, as approved by the Board, and broken down by department for current year as well as for out years.

Heating Management and Services Department (HMSD) - A department within the New York City Housing Authority.

Heating Plant Technician (HPT) - A skilled worker responsible for operating, maintaining, and repairing heating systems and equipment within a heating plant or facility.

Housing Choice Voucher (HCVP/ Section 8) - Is a rent subsidy allowing families to pay a reasonable share of income for rent with the government making up the difference up to a specified limit.

Housing Development Corporation (HDC) - A corporate government agency constituted as a public benefit corporation and established in 1971. HDC encourages the investment of private capital through low-interest mortgage loans and provides safe and sanitary dwellings for families and persons whose housing needs cannot be met by unassisted private enterprise. Through the

issuance of bonds and notes, provides construction and/or permanent financing for multifamily residential housing.

Housing and Urban Development (HUD) - United States Department of Housing and Urban Development provides funds to promote homeownership, support community development, and increase access to affordable housing free from discrimination.

Human Resource Administration (HRA) - An agency with New York City government that delivers social services that enable individuals and families to achieve their highest level of self-reliance.

Internal Audit - An independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Liquidated Actual (Actuals) - The aggregate funds disbursed to vendors for goods or services received and invoiced.

Modernization Program - The Authority's program for carrying out capital modernization and reconstruction projects to keep the developments in a state of good repair, as set forth in the Annual Statement.

New Needs - Are all costs associated with a purchase of goods or services, or additional costs of existing goods or services.

New York City Housing Authority (NYCHA) - Provides decent and affordable housing in a safe and secure living environment for low and moderate-income residents throughout the five boroughs.

New York City Office of Management and Budget (OMB) - In assisting the mayor with developing and implementing the City's budget, OMB monitors and forecasts the revenues and expenditures of the city. It analyzes the economy, evaluates agencies' management improvement initiatives, including information technology purchases, and conducts value engineering reviews of capital projects and, in cooperation with the Office of the Comptroller for the City of New York, issues bonds and notes in the public credit markets.

Obligation (Encumbrance) - The total unexpended balance of encumbered funds associated with approved requisitions and standard or planned purchase orders.

Office of Labor Relations (OLR) - Office that represents the Mayor in all the labor relations between the City of New York and labor organizations representing workers of the city.

Office of Management and Budget (OMB) - Office that develops and oversees the New York City Budget; advises the Mayor on all policy issues affecting the city's fiscal stability; and advises the Mayor on efficiency of operations.

Office of Mold Assessment and Remediation (OMAR) – OMAR assess and remediates incidence of mold and its recurrence.

Operating Budget - Authorized expenditures for ongoing day-to-day services, e.g., maintenance, materials, supplies, etc.

Other Than Personnel Services (OTPS) - The OTPS budget pays for the non-personnel costs of running the Authority, including payments for utilities such as water, electricity, heating fuels, and cooking gas for NYCHA residents, payments to outside contractors who provide painting, elevator maintenance, fire safety, plumbing and heating services, all insurance costs, consulting services, the purchase of machines and equipment used by development staff to maintain the buildings and grounds, and payments to private landlords participating in the Section 8/Housing Choice Voucher Program.

Parent Fixed Asset Accounts (Equipment Accounts) - A reporting tool which allows a BRG to view the Budget, Encumbrances, and Actual for equipment accounts. For example:

GF01	3240000	164000300	Budget
GF01	3240000	990400300	Encumbrances & Actual
PG01	P324000	PFA4000300	PFA

Parent/Child Relationship - Describes the relationship between the Management Office and the developments within a consolidation. For example:

GF01	B100300	4301200000	Consolidation
GF01	B000300	4301200000	Child
PG01	BP00300	P301200000	Parent

Permanent Affordability Commitment Together (PACT) - It is the Authority's 10-year strategic plan to repair public housing to improve residents' quality of life. Under PACT, NYCHA seeks to identify resources and opportunities to make major improvements to developments, while preserving long-term affordability and maintaining strong resident rights. PACT includes portfolios under the federal Rental Assistance demonstration (RAD) and NYCHA's Unfunded Units (also known as LLC II and PACT City/State Developments). PACT creates public-private partnerships to repair and manage the developments.

Personnel Action Request (PAR) - A form submitted by BRGs to change salaries and add staff. This form is required for filling a vacancy.

Personnel Services (PS) - The PS budget includes salaries and fringe benefits for all NYCHA's staff. Approximately 14,000 NYCHA employees are responsible for all service delivery within NYCHA's developments, including building maintenance, rent collection, administration of the Section 8 program, annual inspections and certifications, grounds maintenance, community center staffing, social services, and administrative services.

Program/Phase - Unique identifier used primarily to specify Grant Year for Funding Source.

Program to Eliminate the Gap (PEG) - Is a financial package of ideas to close a given financial deficit. They can be classified as expense reductions, revenue increases, legislative/regulatory changes, or management initiatives to improve productivity.

Project - A budget line-item identifier used for external reporting and billing purposes.

Project Organization Expenditure Type Task Awards (POETA) - Tool used by the Oracle Grants Module. It includes detailed award information which incorporates information from the Chart of Accounts.

Public Sector Budgeting (PSB) - The Oracle application that is used to create and maintain the operating budget and financial plan processes.

Rental Assistance demonstration (RAD) - An innovative HUD tool to preserve public housing and address capital needs (also called deferred maintenance). Under RAD, public housing authorities convert the funding source that supports a development from the public housing subsidy (Section 9) to the Section 8 voucher program.

Rent Collection Rate - The percentage of rent collected from the billed out for the reporting period.

Responsibility Center (RC) - A Development or Department where expenses will be budgeted and recorded.

Revenues - Funds received from various sources and treated as income that the Authority uses to finance expenditures.

Revision - The journal processes used between financial planning exercises which allows the modification of the current year budget.

Risk Management - A department within the Housing Authority that helps manage and protect assets against accidental loss via utilization of financial measures.

Service Package - A worksheet tool used to identify portions of a budget. It is used to modify the approved baseline budget during the semi-annual financial planning exercises.

The United States District Court for the Southern District of New York (S.D.N.Y./SDNY)

- A federal district court whose geographic jurisdiction encompasses eight counties of New York State.

Soft Costs - The non-physical improvement or non-brick and mortar costs which exclude any costs in the development accounts 1450-1475. These are the non-construction costs incurred in the development of a project (e.g. third-party expenses such as design and legal fees, taxes, insurance, construction, loan debt service, developer overhead and profit.)

Tenant Participation Activities (TPA) - According to HUD, \$25 per unit per year is allocated to fund resident participation activities such as training and outreach programs.

Un-Liquidated Actual (Actuals) - Represents the total funds expensed for received and

invoiced goods or services.

Vice Chair (of NYCHA) - One member of the Authority's Board is designated to be the Vice-Chair, and in the event of a vacancy in the office of the Chair or when the Chair is absent or unable to act, the Vice-Chair assumes his/her duties and powers.

Voluntary Conversion Plan (VCP) – A program or option offered to employees that allows them to voluntarily convert certain benefits or entitlements, such as pension or retirement plans, into alternative forms or arrangements, often with different terms or benefits.

Welfare Fund- A union administered fund that provides union members with a wide range of benefits, including prescription drug plans, dental, optical, disability, education, and legal services. The employer contributes per employee to the fund, which is negotiated through collective bargaining.