New York City Council

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New York City Council's Response to the Fiscal 2025 Preliminary Budget and Fiscal 2024 Preliminary Mayor's Management Report

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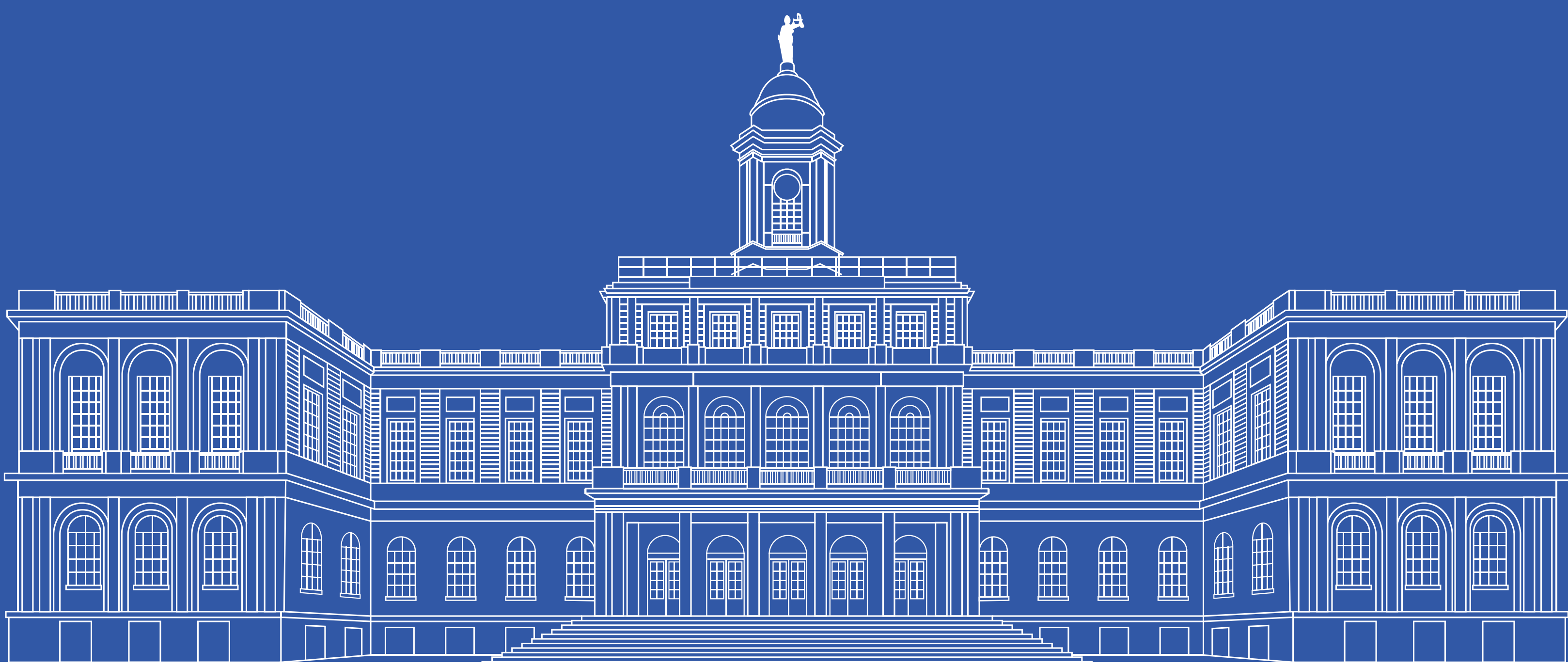

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Table of Contents

Executive Summary

The New York City Council presents its response to the Mayor's Fiscal Year 2025 Preliminary Budget and the Fiscal Year 2024 Preliminary Mayor's Management Report. The Council's response balances the need to place the City on a stronger foundation to address its major challenges, save key program funding, and prepare for economic uncertainties and risks. It restores the cumulative impacts of the Administration's consecutive series of cuts to programs, while mitigating the expiration of billions of dollars in federal stimulus funds that supported essential services and addressing underbudgeted expenses in the Mayor's proposed budget.

On November 16, 2023, Mayor Eric Adams submitted the November Financial Plan for Fiscals 2024 to 2027 (November Plan). At the time, the City recognized $9.93 billion in additional costs for Fiscals 2024 through 2027, including assumed risks to the budget stemming from the rising costs of sheltering asylum seekers and uncertainties in the national and local economy. In order to partially offset these financial risks, the Mayor announced the first of what would be three, across-the-board mandatory programs to eliminate the gap (PEG), requiring each City agency to provide budgetary savings equal to 5 percent of their adopted city-funded budgets. Agencies were required to increase resources with minimal accounting for how any cuts could affect provisions of City services. This PEG provided an additional $3.68 billion of resources between Fiscals 2024 and 2025. These resources were accrued partially from reductions to essential services, such as a $1.15 billion reduction in funding for public schools, a $45.6 million cut in funding for library operations, and $17.31 million less funding provided to cultural programs.

On January 16, 2024, the Mayor submitted his Preliminary Financial Plan for Fiscals 2024 to 2028 (Preliminary Plan) including $109.44 billion in Fiscal 2025. The Preliminary Plan included a more optimistic projection for the City's fiscal outlook and the local economy. The Preliminary Plan recognized savings of $1.73 billion in Fiscal Years 2024 and 2025 from the reduction of costs related to the sheltering of asylum seekers – savings that were largely the result of a downward re-estimate of the asylum seeker census and efficiencies in contracting. The savings in asylum seeker costs were further buttressed by the assumption of an additional $1.5 billion in support from the State for the City's asylum seeker costs. The Preliminary Plan's recognition of better than anticipated economic output in Calendar Year 2023 resulted in a $2.9 billion increase in estimated tax revenue collections for Fiscals 2024 and 2025.

While still following through and instituting a PEG in the Preliminary Plan, the Administration exempted select agencies from participating, lowered the PEG targets for other agencies, and initiated several restorations to PEGs taken in the November Plan. The November and Preliminary Plan PEGs provided a combined $6.58 billion of additional resources in Fiscals 2024 and 2025. The Preliminary Plan PEG included expense reductions in Fiscals 2024 and 2025 such as: $41.3 million reduction in funding for CUNY, an additional $19.2 million reduction in the City's support for cultural institutions, and a $34.6 million decrease in Parks Department expenditures. The PEG restorations in the Preliminary Plan totaled $65.8 million in Fiscal 2024, increasing to $123.6 million in Fiscal 2025 and included additional funding for staffing at the Fire Department, the Police Department's April uniformed academy class, and the jobs training program managed by the Human Resources Administration (HRA). In addition, the Preliminary Plan contained $4.55 billion of new needs and other adjustments in Fiscal 2024, including additional funding for several key programs that the Administration historically underbudgeted at this time in the budget cycle. This included an additional $100 million to fund Department of Education (DOE) Carter Cases in Fiscal 2024, increasing by $200 million in Fiscal 2025, and $400 million in the last year of the financial plan period, and an additional $265 million in Fiscal 2025 for the costs related to pupil transportation increasing to $536 million in Fiscal 2028 – a budgeting policy that the City Council has advocated for in years past.

The Mayor's Preliminary Financial Plan leaves the initial impression that the City has finally reached the end of its period of budgetary challenges that began with the Fiscal 2023 budget. The Fiscal Year 2026 budget gap has decreased from $6.46 billion projected in the November Plan to $5.15 billion in the Preliminary Plan. The remaining gap is notable but could be closed in future financial plans without any additional PEGs.[1] Additionally, the Mayor announced the cancellation of the previously announced third round of PEGs. However, what is not evident in the Preliminary Plan is the accumulated impact of prior funding reductions to key services, reductions that have not been offset or reversed in Fiscal 2025 and beyond. Additionally, none of the spending restorations included by the City Council in the Fiscal 2024 Adopted Budget, some of which were part of the current year PEGs, were contained in the Mayor's Fiscal 2025 Preliminary Budget.

On March 4, 2024, the City Council's Committee on Finance held the first oversight hearing on the Preliminary Plan, laying out the Council's framework by which the Fiscal 2025 Budget would be defined – a need for the resurgence of efficient and impactful City services that never recovered from the pandemic. Throughout the remainder of March, 29 additional Council committees held public hearings evaluating how the Administration's budget impacts the delivery of key programs that serve New Yorkers and the City. It is through the culmination of these detailed assessments and evaluations, and the consideration of public input, that the Council submits its Response to the Preliminary Budget (Budget Response).

The Council proposes a balanced approach in the Budget Response, recognizing financial risks that still influence the budget while also appreciating the impact that agency service reductions have on the City's health. The City remains in the nascent stages of economic recovery; economic growth is still anticipated to be slower than historical levels. The Council also recognizes the ongoing financial commitment the City must make in responding to increased numbers of asylum seekers and creating pathways for their contributions to strengthening the City.

The Council's forecast identifies a combined $3.35 billion of additional tax revenues in Fiscals 2024 and 2025 above the City's estimate as presented in the Preliminary Plan. Additionally, the Council recognizes $2.25 billion of potential underspending and $550 million of in-year reserve funding in Fiscals 2024 and 2025 that increases the total amount of additional resources available for Fiscal 2025 to $6.15 billion. While recognizing the potential risks to the financial plan, it is critical that the budget reflects and addresses the ongoing needs of New Yorkers. It is vital that the City's budget provides for family and community stability, improves the health and safety of New Yorkers, and expands opportunities, rather than undermining the ability of agencies to provide essential services.

This response outlines the Council's vision for the next year's budget, recognizing the need to restore the efficient delivery of essential City services and preserve vital programs. The proposals that are outlined in this Budget Response reflect the City's shared values and priorities, with support from additional resources that are identified in the Council's revised revenue forecast and expense plan. The Council is calling for approximately $1.63 billion in expense spending to offset cuts and deliver key programs, and

[1] Over three-quarters of the $5.15 billion Fiscal 2026 gap could be offset by the $2.73 billion of additional tax revenues in the Council's tax forecast, summarized in Table 3, as well as the $1.45 billion of in-year budgeted reserves.

$500 million to be set aside in reserves to account for any unforeseen budgetary risks. The health, safety, and well-being of our neighborhoods and economy are all linked to how we fulfill our mandated responsibility to equitably provide services. The proposals prioritize policies that aim to move the city forward together. The Council's response is broken down into five areas:

Laying a Strong Foundation of Housing for New Yorkers and Families

Access to affordable housing plays a critical role in providing stability for families and neighborhoods. This is particularly important now as the City faces an affordability and housing crisis. Many New Yorkers are faced with the difficult decision of either struggling to remain in New York City or relocate elsewhere. The City must create a pathway for stability by prioritizing the development of stable housing of all types. It is critical for this to include creating and preserving affordable rental housing, as well as affordable homeownership opportunities. At the same time, the City must invest in the full spectrum of housing supports, particularly for New Yorkers on the margins, committing to increased investments in supportive housing, rental vouchers, and services that assist in unhoused New Yorkers with transition to permanent and stable housing. Finally, the City must address the needs of homeowners by taking steps towards property tax reform. The Council is recommending $56.7 million in expense spending and $1.32 billion in capital proposals to address the foundational needs of all New Yorkers.

Prioritizing Continued Access to Education and Learning

Access to quality educational opportunities is one of the primary criteria families consider when deciding where to live. For working- and middle-class families, the prioritization of education begins with early childhood education, which is crucial in their ability to remain in the city. Quality early childhood education programs facilitate foundational stability and economic advancement. The City must ensure that all families are provided with the opportunity to access appropriate early childhood education in both 3K and Pre-K. For students in the City's public kindergarten through grade 12 schools, we must ensure that we are investing in programs that broaden and support the full breadth of learning and growth potential. The City must ensure that critical programs are continued to address historic, pandemic-era learning loss impacting students as agencies deal with the expiration of federal funds. As an engine of economic and social mobility, CUNY plays an integral role in providing quality secondary education, completing the 3K to college pipeline. The CUNY system is facing sizable deficits due to expiring federal funds and unfunded mandated costs. The City needs to ensure the fiscal stability of this important institution and continue to provide for the many programs that create upward economic mobility by providing an additional $860 million in expense spending and $483.1 million in capital proposals to address these needs.

Advancing A Healthy and Safe City

Providing services to ensure the health and safety of residents is one of government's main obligations. Public health and public safety are intertwined, and to make the city safer and healthier, we must prioritize support for evidence-based solutions to mental health challenges and recidivism. At the same time, many parts of the City still lack equitable access to healthcare, which was highlighted throughout the COVID-19 pandemic. Additionally, the City must invest in improving infant and maternal health to address the rising infant mortality rate. Finally, promoting a healthy and safe city requires investments in the infrastructure of municipal oversight and accountability. The Council proposes providing an additional $125.8 million in expense spending and $4.2 million in capital proposals to address the health and safety needs of all New Yorkers.

Enhancing Institutional Pillars of NYC

Parks, libraries, and cultural institutions are the fundamental pillars of our neighborhoods. Our green spaces improve the physical and mental well-being of New Yorkers and serve as venues for recreational activities and community-building. Similarly, our libraries are an essential component of our communities, providing a wide range of critical services for New Yorkers of all ages. New York City's cultural institutions are world-renowned, providing enrichment to all audiences while contributing to the growth of the neighborhoods in which they reside. Additionally, these institutions contribute enormously to the City's economy, generating an estimated $22 billion in annual economic activity, and providing increased patronage of local businesses. We must increase our commitment to these pillars, and the Council recommends including an additional $222.7 million in expense spending and $200 million in capital proposals in the budget for these services.

Strengthening Opportunity and Services

New Yorkers rely on a wide range of services provided by City agencies. However, over the past few years, City agencies have fallen short of delivering this basic obligation due to insufficient resources and support, understaffing, and high numbers of vacancies. The Council has consistently called on the Administration to fill key vacancies that provide more staffing levels and reduce delays and backlogs in services. The Administration must also take steps to bolster support for non-profit service providers, which have experienced delayed or outstanding contract payments from the City that threaten their organization's viability and ability to deliver services. Investing in programs that provide New Yorkers with pathways to opportunity is also critical to the stability of our city and neighborhoods. The City Council proposes an additional $361.7 million in expense spending and $451.5 million in capital proposals in order to strengthen and improve the delivery of services.

The Council also repeats its call from last year's budget response for increased transparency and accountability in the Administration's budgeting practices. The Council urges the Administration to appropriately fund programs that are historically not accurately funded at budget adoption. In addition, the Council urges the Administration to discontinue the use of vague and overly broad units of appropriation (U/A), and to instead utilize smaller units of appropriation that properly present programmatic expense spending as required in the City Charter. This is necessary to improve public understanding of agency spending, restricting the opportunity to transfer substantial amounts of funds between programs without oversight. For the same reasons, the Council calls upon the Administration to improve the Mayor's Management Report (MMR) by establishing clearer targets for all performance indicators and explaining variances with significant indicators when they occur. Lastly, the Council calls on the Administration to restore agencies' PEGs from the November and Preliminary Plans for agencies that exceeded their PEG targets. Because the third round of PEGs was rescinded, these agencies should be allowed to restore cuts to their budgets that surpassed their targets in the first two financial plans.

In forming this response, the Council has heard the concerns of New Yorkers across all neighborhoods and developed them into clear priorities. The Council looks forward to partnering with the Administration to implement the priorities contained in this document in advance of the release of the Executive Financial Plan for the overall benefit of our City and all New Yorkers.

Council Financial Plan

The Council's Budget Response presents a realistic and balanced Financial Plan. The Council's plan utilizes the Administration's Preliminary Plan as its foundation but identifies an additional $6.15 billion in potential resources in Fiscals Years 2024 and 2025. These additional resources are sufficient to address unmet needs identified by the Council during its Preliminary Budget hearings. Moreover, the revised plan safeguards these proposed investments by leaving resources to deal with outyear budget gaps and addresses additional financial needs that may arise in the budget adoption process.

The Administration's Preliminary Plan includes a budget of $114.1 billion in Fiscal 2024 and $109.4 billion in Fiscal 2025. As required by the City's Charter, the Administration presented a balanced budget for both the current and upcoming fiscal years. However, outyear gaps, while smaller than in earlier plans, do remain.

Table 1: January 2024 Financial Plan Summary
Dollars in Millions

	FY24	FY25	FY26	FY27	FY28	Avg. Annual Change
REVENUES						
Taxes	$73,028	$74,945	$76,868	$79,621	$81,703	2.8%
Miscellaneous Revenues	8,621	8,100	7,707	7,646	7,637	(3.0%)
Unrestricted Intergov. Aid	17	0	0	0	0	
Less: Intra-City and Disallowances	(2,285)	(2,012)	(2,016)	(2,013)	(2,012)	(3.1%)
Subtotal, City Funds	**$79,381**	**$81,033**	**$82,559**	**$85,254**	**$87,328**	**2.4%**
State Aid	$20,239	$18,852	$17,596	$17,658	$17,809	(3.1%)
Federal Aid	12,485	7,741	7,215	7,165	7,249	(12.7%)
Other Categorical Grants	1,271	1,086	1,081	1,080	1,080	(4.0%)
Capital Funds (IFA)	728	729	737	738	738	0.3%
TOTAL REVENUES	**$114,104**	**$109,441**	**$109,188**	**$111,895**	**$114,204**	**0.0%**
EXPENDITURES						
Personal Services	$55,623	$57,073	$59,456	$61,274	$63,791	3.5%
Other Than Personal Services (OTPS)	54,748	48,517	46,572	46,798	46,738	(3.9%)
Debt Service	7,653	8,177	8,861	9,488	10,265	7.6%
General Reserve	50	1,200	1,200	1,200	1,200	121.3%
Capital Stabilization Reserve	0	250	250	250	250	
Less: Intra-City	(2,270)	(1,997)	(2,001)	(1,998)	(1,997)	(3.2%)
Spending Before Adjustments	**$115,804**	**$113,220**	**$114,338**	**$117,012**	**$120,247**	**0.9%**
Surplus Roll Adjustment (Net)	($1,700)	($3,779)				
TOTAL EXPENDITURES	**$114,104**	**$109,441**	**$114,338**	**$117,012**	**$120,247**	**1.3%**
Gap to be Closed	**$0**	**$0**	**($5,150)**	**($5,117)**	**($6,043)**	

Source: *Office of Management and Budget*

The Council's Budget Response makes three major adjustments to the assumptions about resources available in the Preliminary Plan: it updates the tax forecast, recognizes there will be accruals for personal service costs, and reflects that the remaining current in-year budgetary reserves will likely not be needed and can be used at budget adoption.

Council Budget Response Financial Plan Update

The City Council's adjustments to the Preliminary Plan result in at least $6.15 billion in newly identified resources that are unaccounted for in the current plan. This includes an additional $2.3 billion in Fiscal 2024 and nearly $3.8 billion in Fiscal 2025. Because the Fiscal 2024 budget remains in balance, the resources the Council identified for that year can be rolled forward to Fiscal 2025, prepaying Fiscal 2025 expenses, thus providing $6.15 billion in resources for Fiscal 2025 as summarized in Table 2.

Table 2: Council Financial Plan Changes
Dollars in Millions

	2024	2025
Gap in Prelim Plan	**$0**	**$0**
RESOURCES		
Council Tax Forecast	$1,272	$2,080
PS Accruals	1,000	1,250
In-Year Reserves	50	500
Subtotal	**$2,322**	**$3,830**
USE OF FUNDS		
Preliminary Budget Response Proposals		($1,627)
Deposit to Rainy Day Fund		(500)
Set aside for Fiscal Cliff Issues		(3,000)
Subtotal	**$0**	**($5,127)**
TOTAL: Resources & Use of Funds	**$2,322**	**($1,297)**
Offset by increase of FY24 prepayments to FY25	(2,322)	2,322
Surplus in Council Preliminary Budget Response	**$0**	**$1,025**

It is important to recognize that the Budget Response does not include a full accounting of all additional resources that are likely to be available, such as those stemming from the proposed 10 percent PEG on asylum seeker shelter costs and the typical accruals on Other Than Personal Service (OTPS) costs, among others. Even without these specifically laid out, the Council's updated financial plan demonstrates there are sufficient resources available to make targeted investments, while still leaving substantial resources available to deal with fiscal cliffs and other risks to the budget.

Council Tax Forecast

The City Council's tax forecast as presented in the Council's Revenue and Economics Forecast issued on March 3, 2024, projects City tax revenues to exceed the City's estimate by $3.3 billion in Fiscal 2024 and 2025 combined. In Fiscals 2024 through 2028, the Council estimates 3.3 percent annual average tax revenue growth. Despite being higher than the Administration's projections, the Council's forecasted tax revenue growth is relatively weak in comparison to the 5.5 percent average annual growth rate experienced over the last decade.

The Council's tax forecast is driven by the resilient economic growth experienced in Calendar Year 2023, despite continued elevated interest rates. The forecast assumes that the Federal Reserve's efforts to restore price stability will have lagged impact, leading the national and City economies' growth to lose momentum in 2025 before economic growth starts to pick up in the later years of the plan period. While the Council's national economic forecast is stronger than the Administration's, the rate of economic growth will remain slower than pre-COVID levels, as households and businesses are expected to cut back on spending due to the lagged impact of higher costs of borrowing.

More recent economic forecasts, such as the one released by the Federal Open Market Committee in March, are increasingly aligned with the Council's forecast, reflecting a more resilient economic outlook than the City's projections in the Preliminary Plan, while keeping a watchful eye on the latest inflation and labor market readings.

The City's economy continues to show strength as the local labor market begins to cool down. The City has seen year-over-year gains in payroll employment, although it is decelerating due to tightened monetary policy since the onset of interest rate hikes. Along with continued employment gains, the City's current seasonally adjusted unemployment rate of 5.1 percent remains lower than the historical average of 7.7 percent.

The main differences between the Administration and the Council's tax forecasts appear in the property tax, personal income tax, and business taxes, as presented in Table 3.

Table 3: New York City Council Tax Revenue Difference from Administration
Dollars in Millions

	FY24	FY25	FY26	FY27	FY28
Real Property	$89	$425	$567	$651	$1,845
Personal Income and PTET	513	508	907	991	1,201
Business Income Taxes	280	853	1,017	1,113	1,170
Sales	115	131	112	140	151
Property Transaction	80	(32)	(66)	(83)	(46)
Audits	179	179	179	179	179
All Others	$16	$16	$13	$30	$58
Total Taxes	**$1,272**	**$2,080**	**$2,730**	**$3,021**	**$4,558**

Source: *New York City Council Finance Division, NYC Office of Management and Budget (OMB), Fiscal 2025 Preliminary Financial Plan*

The Council forecasts additional property tax revenue stemming from the impact of the Fiscal 2025 preliminary assessment roll's increase on the City's baselined property tax levy. However, the Administration did not fully recognize the revenue impact of the tentative assessment roll in the Preliminary Plan, likely due to the brief period of time between the release of the roll and the Preliminary Plan. The City Council also estimates marginally lower reserves than the City, at seven percent for uncollectable property tax payments, which includes delinquencies, refunds, cancelations, and tax expenditures. Property tax collections are expected to be higher throughout the financial plan period due to greater than anticipated assessment growth, while declining property transaction taxes will partially offset these revenue gains. The Council anticipates office vacancy rates to stay elevated throughout the financial plan period, while high mortgage rates continue to suppress the existing 1-3 family home sales below pre-pandemic levels.

While the Council anticipates that the personal income tax will generate less revenue in Fiscal 2024 than in the prior year, we do not believe the reduction will be as steep as projected by the Administration. Both the City and the Council believe that in Fiscal 2024. there will be a reduction in the non-withholding component of the personal income tax, coupled with taxpayers settling prior overpayments from the pass-through entity tax (PTET). However, the Council forecasts this will be partially offset by higher withholdings in Fiscal 2024. This stronger growth extends through the financial plan period where the Council projects withholdings, which make up the majority of the personal income tax, to grow 5.5 percent annually, a higher pace than the Administration's more moderate 4.9 percent annual growth rate. The Council expects robust growth in business taxes in Fiscal 2024, driven by corporate profits along with a resilient national economy. Contrary to the Administration's declining business corporation tax estimates, the Council's forecast anticipates business corporation tax revenues to grow at a moderate pace while staying in positive territory due to lagged impact of quantitative tightening for Fiscals 2025 and 2026.

The Council projects sales tax collections to grow by 4.7 percent annually, slightly higher than the Administration's estimate of 4.4 percent annual growth throughout the financial plan period. The Council's sales tax forecast is in line with the pre-pandemic long-run average of 4.8 percent annual growth, and it is primarily driven by the expected rate declines supporting robust collections outlook, along with continued rebound of tourism activity and stabilized wage earnings throughout the financial plan.

Personal Service Accruals

The Fiscal 2024 Adopted Budget included funding for slightly over 302,000 full-time employees citywide. In addition to salaries and overtime costs, the adopted budget included funding for fringe benefits, such as pensions, health care, and employer taxes. While the current-year headcount has been reduced slightly, primarily the result of vacancies eliminated in the citywide Program to Eliminate the Gap (PEG), agencies still have over 16,000 vacancies (a 5.5 percent vacancy rate). Although the citywide hiring freeze that was put into effect during the pandemic has been relaxed, it is still assumed that for the remainder of the year, the City's vacancy rate will remain relatively unchanged. The City Council estimates that the deferred costs related to these 16,000 vacant positions, including wages and fringe, for the remainder of Fiscal 2024 is approximately $1 billion. This is a conservative appraisal considering estimates made by other fiscal monitors, which are as high as $1.6 billion.[2]

Because of historical attrition and turnover, and with the City's current hiring restrictions likely to continue for some time, the Council assumes that there will also be some level of accruals related to unspent budgeted personnel costs in Fiscal 2025. Cautiously estimating year-long vacancies only half the current level (approximately 8,000) provides the City with an additional $1.25 billion of resources in Fiscal 2025. The combined $2.25 billion of accrued personal service (PS) expenses can be used to fund other priorities within the Fiscal 2025 budget.

Reserves

The Council calls on the City to make contributions to its Rainy Day Fund by depositing $500 million of funds currently budgeted in Fiscal 2025's in-year General and Capital Stabilization Reserves. Not only will this allow the City to more clearly and deliberately build up an insurance policy to safeguard City services during periods of economic and fiscal difficulty, but it would also have a secondary effect, increasing transparency regarding the City's fiscal situation.

While in-year budgetary reserves, such as the General Reserve and Capital Stabilization Reserve, are useful in addressing unexpected fiscal stress within a specific year, they have several disadvantages. First, they must be drawn down by the end of each fiscal year, so on their own, they do not truly represent an investment to address future downturns. Second, the in-year reserves do not reflect any actual spending, and therefore have the side effect of inflating outyear budget gaps. Over a quarter of the outyear gaps presented in the Preliminary Plan stem from the inclusion of $1.45 billion in reserves spending that will most likely be zeroed out by the end of the year.

Prior to the Great Recession, it was not unusual for the City to adopt and maintain budgets where the in-year reserves were less than 0.6 percent[3] of the City's budget. This was true for many of the Bloomberg-era budgets, which were often praised as fiscally sound. The Preliminary Plan includes $1.45 billion of in-year budgetary reserves in each of Fiscal 2025 through Fiscal 2028. For Fiscal 2025, this is over 1.3 percent of the City's budget, or twice the level that was typically seen prior to the Great Recession.

Making regular deposits into the Rainy Day Fund would allow the City to bring in-year reserve levels back to more historical norms without undermining the security they provide. This would provide a clearer

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[2] See *Analysis of the 2025 Preliminary Budget and Financial Plan by the Independent Budget Office*, by the Independent Budget Office, published February 15, 2024

[3] For example, the Fiscal 2006 budget was adopted about $52.8 billion and had a General Reserve $300 million, or roughly 0.6% of total funds.

picture of the City's fiscal situation while establishing the positive habit of building up multi-year reserves to safeguard City services for the inevitable rainy day.

Financial Risks Stemming from Underbudgeting

The City's financial plan is meant to be an accurate presentation of the current understanding of the City's planned revenue collection and agency expenditures. But budgeting is far from an exact science. The formulation of each fiscal year's budget relies on a large number of assumptions and estimations based on many factors that are often uncontrollable. At the core of nearly all budgetary assumptions, particularly expenditure estimates, is a proper understanding of recent actual expenditures. While the budgeting process cannot account for unforeseen events such as natural disasters or international upheaval, it can account for past experiences. Budgets are often developed heeding the maxim of "the past is prologue." Yet, too often, New York City's financial plans do not appropriately account for costs at a level commensurate with recent expenditures. Financial plans that do not include a proper reconciliation of all costs are an inaccurate representation of the City's budgetary outlook.

The City's Preliminary Plan provides insufficient funding in many areas where the City should adequately fund entitlement programs and eliminate backlogs and waitlists. These include: 1) the costs for agency operations, such as the baselined prevailing wage for homeless shelter security guards, and public and indigent defenders; 2) the provision of social services and benefits to those in need, including HRA's Cash Assistance program, Right to Counsel (anti-eviction civil legal services), the rental assistance voucher program CityFHEPS (including $145 million for first-year implementation of the Council's enacted laws), HIV and AIDS Services Administration (HASA) emergency shelter units, and the provision of childcare vouchers by ACS; and 3) mandated expenses, such as Carter Cases within the Department of Education and the City's payments related to foster care.

The Council would like to particularly highlight the need to ensure that City contracts cover the actual costs of services, fixed cost increases, and equitable pay rates. Public defender organizations require significant funding to have the capacity to fulfill their duties, fund the costs associated with implementing discovery laws, hire additional staff, provide pay parity for retention, and secure technology improvements to collect, store, organize, and share evidence for criminal cases. Contracted legal service providers in HRA's Right to Counsel program have been experiencing untenably high caseloads, limited ability to take on new cases, hiring and retention issues, pay parity concerns, and issues related to delayed payment of contracts. This leaves many eligible low-income tenants unable to obtain a lawyer to assist them with their eviction proceedings. The Administration should ensure that both civil and indigent defense attorneys are adequately supported to ensure they are able to provide legal services to all eligible clients.

In addition to programs that are historically under-budgeted, the current financial plan faces the unique circumstance of having to account for the expiration of billions of dollars of federal stimulus funding. The federal government's monetary infusion during the COVID-19 pandemic allowed for the expansion of many City programs, as well as enabling the City to offset costs that were historically paid for with City tax levy. The expiration of the last of these federal dollars at the end of calendar year 2024 has resulted in uncertainty for the continuation of many programs, particularly those offered by the Department of Education. While the City has provided alternative funding sources for some of these programs, there remain a large number of programs that could be reduced or eliminated in the next fiscal year unless the expiring federal funds are replaced.

The City Council estimates the current financial plan does not adequately account for certain under-budgeted expenditures, as well as the fiscal cliff brought about by the expiration of federal COVID-19 stimulus funding. While ascertaining the exact value of this shortfall is a challenge, based on testimony received during the Council's hearings on the Preliminary Plan, we assume that it would be appropriate for the City to set aside an additional $3 billion of resources to account for these costs. This issue is not just a concern for Fiscal 2025, but for each year of the financial plan period, and thus these costs should also be recognized in the outyears of the financial plan.

As mentioned previously, the Council also calls on the Administration to start making regular deposits to the Rainy Day Fund as a means for saving money that could be used to help manage future fiscal cliffs. While the City cannot fully fund all the outyear budget shortfalls from the reserves, they can be used strategically to allow the City more time to implement thoughtful efficiencies that allow these services to continue, but at lower cost.

Remaining Surplus

Additionally, the Council's budget response intentionally does not make full use of all the resources identified and leaves roughly $1.025 billion of undedicated resources that can be used to address additional fiscal needs that may arise through the budget process.

Laying A Strong Foundation of Housing for New Yorkers and Families

The provision of affordable and stable housing is vital in the effort to enable New Yorkers to remain in the City. Shortchanging these critical investments produces instability that undermines the City's well-being. Over the past several years, New York City has been facing an affordability and housing crisis. For many New Yorkers, this has presented an impossible choice to either struggle and remain in the City or leave, or in the worst case, fall into homelessness. The City must create a pathway for stability and prioritize the development of stable affordable housing. The Administration presented a plan to create more housing, laid out initially in its Housing Blueprint. However, housing development still falls short in matching the affordability needs for all New Yorkers. The creation and preservation of affordable housing must increase, and the capital commitment plan must match the goal of providing affordable homes that meet the needs of communities. In response, the Council calls upon the Administration to increase capital spending on affordable housing by $3.66 billion over the next five years, a $732 million annual increase starting in Fiscal 2025. The Council also urges the Administration to increase capital commitments for the New York City Housing Authority (NYCHA) by $584 million in Fiscal Year 2025 to address critical maintenance repairs.

For any housing plan to flourish, it must contain goals to expand the full spectrum of housing supports, particularly for those New Yorkers on the margins. This must include increased commitment to supportive housing, rental vouchers, affordable homeownership, and a range of housing services for New Yorkers facing housing instability, including addressing the homelessness-to-housing gap. This is particularly important as the City's existing housing pressures are enhanced by an increased homeless population of long-time New Yorkers and newer arrivals without access to family and homes.

The City must also ensure equity for current homeowners. One way this can be achieved is by pursuing and developing a comprehensive plan for property tax reform. A framework exists with the recommendations set forth by the Advisory Commission on Property Tax Reform. The Council urges the Administration to begin the development of a citywide tax reform plan in partnership with the City Council.

Increase Investments in Affordable Housing and Homeownership Opportunities

With rents and homelessness in the City at record highs, there is an urgent need to confront the housing crisis with every available tool. Through the Department of Housing Preservation and Development (HPD), the City creates opportunities for New Yorkers to live in housing that is affordable and financially stable. The investments made through HPD help build and preserve housing for New Yorkers of all ages and needs, including seniors, extremely low-income individuals, those requiring supportive housing, and aspiring homeowners.

The Council believes that the City's capital budget should align with the Mayor's pledge to provide $2.5 billion annually for affordable housing and homeownership opportunities funded through HPD. The Fiscal Year 2024-2028 Executive Capital Commitment Plan should include an additional $3.66 billion over five years in order to realize the full scale of the Mayor's promise. The Council's request represents the difference between the Mayor's pledge and the current level of funding for the creation of affordable housing and homeownership opportunities in the Fiscal Year 2024-2028 capital plan, excluding the $1.41 billion pass-through funding for NYCHA RAD/PACT conversions within HPD's budget. This investment aligns with the Administration's Get Stuff Built and City of Yes initiatives, and most importantly, its "moonshot" goal of building 500,000 new homes over a decade.

The Council estimates that over the next five years, approximately 60,000 more units could be built and preserved with the increased funding, including supports for thousands of existing homeowners and those looking for new homeownership opportunities, such as shared-equity multifamily options. Altogether, the investment would add to the City's critical resource of permanently affordable housing and unlock the possibility of generational wealth for New York families who have been left behind or locked out of the homeownership market by soaring housing prices. Funding would also address building neglect, restore aging supportive and senior housing, and help make buildings more climate resilient and accessible.

The Council calls on the Administration to increase HPD's capital commitments funding by approximately $732 million annually. Table 4 presents a sample distribution of the funding across key housing programs, along with an estimate of the number of units that would be built or preserved.

Table 4: Proposed Annual New Investment in HPD's Five-Year Capital Commitment Plan

Program	Estimated Annual Production	Amount
Extremely Low Income (< 30% AMI) & Very Low-Income Housing (< 50% AMI)	3,987	$75,000,000
Low-Income Rentals (< 80% AMI)	2,118	$50,000,000
Neighborhood Pillars	1,786	$250,000,000
Open Door Homeownership	625	$250,000,000
Preservation/Rehabilitation Programs*	3,000	$57,000,000
Supportive Housing	490	$50,000,000
TOTAL	**12,006**	**$732,000,000**

**Includes HomeFix, Multifamily Preservation, Supportive Housing Rehabilitation, Section 202 Senior Housing, Preservation Loan Program (PLP), Green Housing Preservation, etc.*

This proposal is consistent with the Administration's own housing development goals. The Administration's 2022 *Housing Our Neighbors* blueprint called for expanding Neighborhood Pillars, suggesting that the revamped program should be paired with a down payment assistance fund to support acquisition by non-profits and M/WBEs. As such, the Council urges the Administration to explore a full revamping of this program to better serve the housing needs of New York City. Meanwhile, the supportive housing expansions would extend HPD's commitment beyond its 7,500 unit share of the City's 15,000-unit target set by the prior Administration. This investment would also provide new opportunities to serve special populations. The Council supports additional supportive housing for New Yorkers exiting the justice system (Justice Involved Supportive Housing, or JISH), foster care, and nursing homes. Supportive housing programs provide permanent affordable housing that sets vulnerable New Yorkers on a surer path to longer, healthier lives outside of the justice system.

Finally, the Council calls on the Administration to update HPD term sheets and financing terms in order to ensure that all housing financing programs are being fully accessed and utilized by affordable housing developers, while maximizing the creation and preservation of affordable rental and homeownership opportunities. HPD should ensure that term sheets are producing an appropriate mix of apartments and homes, with a range of bedrooms to serve families and individuals, and should collaborate with the development ecosystem to expedite promising programs like Open Door and Neighborhood Pillars. Additionally, HPD should elevate programs that build homes – not only apartments – in areas of the City that have consistently produced housing in support of overarching citywide goals.

Furthermore, HPD should work with the Administration's Office of Management and Budget (OMB) to standardize and update term sheet policies and underwriting standards as much as possible, limiting OMB's role to simply ensuring compliance with City capital rules, thus speeding up the process and reducing the cost of building and preserving affordable housing.

Unfortunately, the City will not be able to fulfill these aggressive housing creation and preservation goals if HPD does not have adequate staffing to shepherd these programs. The allocation of additional capital dollars for HPD programs must be accompanied by a concerted effort to hire the necessary HPD staff to manage the programs.

Invest in Fundamental Maintenance and Repairs at NYCHA

The City's public housing is home to more than half a million New Yorkers. The City has an important responsibility to maintain this critical supply of affordable housing and preserve it for generations of New Yorkers to come. Recognizing the importance of public housing, in 2021, the Mayor pledged to provide $1.5 billion annually for capital improvements in the City's public housing stock. The Council calls for the next capital budget to be aligned with this commitment by allocating an additional $2.92 billion to NYCHA over five years. This amounts to an annual increase of approximately $584 million. A portion of this funding must be used to fund NYCHA staff managing the projects. Currently, unlike all City agencies, NYCHA is not allowed to utilize capital funds to pay for the cost of personnel who work on City's capital projects. The Administration should work with the City Comptroller to formalize a method by which NYCHA can access these funds. In Fiscal 2025, the Council proposes to distribute additional capital funding as follows:

- $339 million to fund NYCHA capital requests that were previously denied, including $94 million for pillar area compliance (e.g. lead, mold, asbestos, heating, elevators, and pest management), and $129 million for extraordinary property maintenance and other property operations;
- $176 million in additional funding for NYCHA capital repairs;
- $45 million for the Vacant Unit Readiness program, to put the necessary staff and contracts in place to make the 5,040 vacant NYCHA apartments (reported to be vacant by NYCHA as of February 2024) available more quickly;
- $5 million for capital project staff to restart delayed playground, community center, CCTV, layered access control, and other discretionary capital projects.

Department of City Planning PEG Reversal and Capital Funding to Enable Neighborhood Rezonings

The Preliminary Plan PEG included a $1.5 million reduction on environmental consulting contract spending that is critical for advancing neighborhood rezonings. At the Preliminary Budget Hearing, the Department of City Planning (DCP) stated that it would be able to advance more neighborhood plans if these funds were restored. The Council calls for the reversal of DCP's Preliminary Plan PEG in order to advance neighborhood rezonings that help unlock neighborhood-driven growth and more housing. Additionally, the Council calls for the Administration to provide a similar level of capital funding in a dedicated fund in the Fiscal 2025 Capital Plan, as was provided for the Neighborhood Development Fund by the prior Administration, for capital improvements associated with rezonings. This can demonstrate a strong, formal commitment to advance multi-agency capital improvements with rezonings.

Provide a Property Tax Rebate for Homeowners in Need

With the City's plan to reform property tax still uncertain, the City Council calls on the Administration to once again provide a property tax rebate for eligible working- and middle-class homeowners. In Fiscal 2023, the City sought and received authorization from the State to provide a $150 rebate to all households earning less than $250,000 per year that use their home as their primary residence. This relief was critical to preserving affordable homeownership, as the amount owed on homeowner property tax bills has grown at a much faster rate than household income over the last decade. As a result, homeowners have been forced to commit an increased portion of their incomes to property taxes each year, diminishing their savings and placing them at greater risk of losing their homes. Although growth in tax bills generally occurs because of rising home values – and therefore increasing household wealth – many homeowners struggle to generate the level of financial liquidity needed to cover the cost of everyday needs. While the best way to address these ongoing fiscal pressures is holistic reform of the City's property tax system, a temporary rebate would assist in alleviating some of the financial pressure during this current inflationary environment. A $150 per household tax rebate is estimated to cost approximately $55.2 million and would benefit nearly 368,000 New York City households.

Property Tax System Reform

Prior to the adoption of the Fiscal Year 2025 Budget, the Administration should officially announce a clear timeline for the release of its long-promised reforms to the City's property tax system. The inherent issues with the City's property tax system are well documented. Over the years, many elected officials have sought to generate the momentum necessary to implement solutions to fix the current system. Most recently in 2018, the prior Administration, working with the Council, formed the Property Tax Reform Commission (Reform Commission) to establish a blueprint for a more suitable way to tax property that meets a rigorous policy standard for fairness, clarity, and simplicity. The Reform Commission released its final report in December of 2021 with recommendations for reforming the property tax system.

In previous statements, Mayor Adams pledged to address property tax reform within the first year of his term in office. At a November 2022 City Council Finance Committee Hearing, the Department of Finance (DOF) Commissioner provided some feedback from the Administration on the Reform Commission's recommendations. While describing the general framework as "spot-on," the Commissioner indicated that the Administration needed more time to undertake further research on the impact of reform on renters and raised concerns about the uncertainties caused by stress in the commercial office sector. The Commissioner also expressed that DOF needed more time to analyze the impact of instituting the Reform Commission's proposals on a more granular level.

More than 16 months have passed since that hearing, and this Council, legislators in Albany who will ultimately need to amend the laws that govern the City's property tax, and the public still have no clarity when this Administration will take the next steps to bring equity, fairness, and transparency to the City's property tax system.

Prioritizing Continued Access to Education and Learning

The provision of quality educational opportunities is critical to securing household stability for New Yorkers. Families need to believe that their children's futures are being prioritized. In less than a year, over $2 billion of federal stimulus funding budgeted for the City's public school system will expire. These funds have supported critical educational programming from early childhood to college. The Administration must ensure the continuation of vital programs affected by the expiration of federal dollars, supplanting them with City funds.

For working- and middle-class families, the City's prioritization of early childhood education is vital to their ability to remain in New York City. These programs support economic stability, enabling parents to pursue career opportunities. This is especially critical for working women, who overwhelmingly shoulder the responsibility of caregiving. As the entry point to the school system, quality early childhood education programs also facilitate future educational success while protecting against student enrollment declines. The Administration must ensure that the City fully invests in fixing, preserving, and strengthening the early childhood education system. This means ensuring that 3K and universal pre-kindergarten (UPK) seats are fully accessible to families that need them. Currently, there are 25,000 vacancies across the early childhood education system, despite the immense demand for affordable early childhood educational options. The Council strongly believes that the existence of unfilled seats stems not from a lack of demand, but rather from issues with the Department of Education's administration of the program that has not matched supply with demand. This has resulted in neighborhoods, including those with high needs, having significant numbers of vacant seats, while families in other neighborhoods face waitlists. Additionally, many seats are largely funded for only the school day and school year, while the need of working families is for full day and full year seats. In Fiscal 2024, the Council successfully negotiated the inclusion of $15 million in baselined funds to institute a pilot program that would transform some school day and school year seats into full day and full year seats. This conversion aimed to reduce the current number of vacancies in the system, and the Council calls upon the Administration to expand this program so that the available seats match the needs of communities.

It is equally important for the Administration to increase its public outreach and marketing to increase families' awareness of available early childhood education programs. When UPK launched several years ago, the City conducted a multi-year outreach plan that facilitated significantly increased participation rates. The Administration should reinstitute similar outreach plans, reversing its recent reductions in these efforts. Additionally, the Council calls for greater support of early childhood providers, including providing timely payments and allowing providers to directly enroll families in their programs on-site. These proposals can resolve many of the issues facing the City regarding early childhood education vacancies. Therefore, the Council strongly advocates for the restoration of early childhood education funds taken as savings in the November and Preliminary Plans.

The City must also invest in K-12 education programs that support children's learning, especially to combat the historic levels of learning loss students have experienced since the beginning of the pandemic. From the onset of the pandemic, the DOE's K-12 census has been decreasing, from over one million students in the 2018-2019 school year, to a low of just over 900,000 students in the 2022–2023 school year. While the City is currently experiencing school enrollment gains, with a preliminary census of 914,700 students in the current 2023-2024 school year, disruptions in learning over the past years have set students back. This has particularly impacted students historically facing achievement gaps – those in low-income communities, living in temporary housing, requiring special education services, and English Language Learners. There are several DOE programs that have specifically supported these students, which are in jeopardy due to expiring federal stimulus funds and funding reductions in the November and Preliminary

Plan PEGs. The Council calls upon the Administration to continue funding and to restore these critical programs, alongside sufficient funding for schools, in order to provide adequate educational services for our city's students. In addition, after-school programming remains a critical component in students' educational success. These programs have been proven to equalize educational opportunities, keep youth out of the criminal justice system, and provide parents with the necessary services to enable them to obtain employment. The Council calls upon the Administration to make a concerted effort to increase the scope of after-school programming.

Our commitment to education also cannot end at high school graduation, as secondary education often provides opportunities for upward economic mobility. The City University system (CUNY) has been recognized nationally as a premier institution in providing pathways to mobility, especially for low- and moderate-income families. As with the Department of Education, CUNY faces the impacts of expiring federal stimulus dollars. CUNY estimates that its current budget contains a $107 million structural deficit, should the City's PEG reductions remain, and state aid fail to provide additional funds for the cost of collective bargaining. This deficit is occurring simultaneously as the university's enrollment has declined since the pandemic. This could have detrimental outcomes for CUNY's operations and delivery of services, negatively impacting its students. The Council calls upon the Administration to increase its investments in CUNY and restore many of the programs that create positive outcomes for New Yorkers.

Early Childhood Education Funding Restoration

In the November Financial Plan, the Department of Education reduced the baseline budget for early childhood education services by $120 million, claiming the savings were the result of efficiencies within the program largely stemming from under-enrollment in programs. In the Preliminary Plan, the programs faced another baseline reduction of $50 million. The City's previous goal to expand early childhood education programs like 3K and UPK citywide has been rolled back by the cuts imposed by the Administration that have also significantly reduced the number of available seats in each program. The Council calls on the Administration to restore this $170 million for early childhood education programs in the Fiscal 2025 Budget to allow for universal access to 3K and UPK seats.

Early Childhood Education Full Day / Full Year Seat Expansion

The City has committed to providing 3K and UPK seats to any three- and four-year-old children who need them. Unfortunately, there is limited availability of seats that meet the needs of most working families. Currently, most early childhood education seats are for programs that provide services only for the school day and school year. This truncated schedule often conflicts with the work-day schedules of parents. As a result, last year, the Council championed a proposal to expand access to these services by baselining 1,000 full day and full year seats. The Council calls on the Administration to allocate and baseline an additional $45 million to enhance the previous fiscal year's budget of $15 million, bringing the total to $60 million for 4,000 full day and full year seats citywide.

Early Childhood Education Marketing and Outreach

The City's early childhood education system expanded with the launch of 3K for All in 2017. 3K for All provided three-year-olds with the opportunity to enroll in free programs citywide. This new program was created in addition to UPK for four-year-olds that was launched in 2014. By the 2018-2019 school year, enrollment in the 3K program had increased by over 300 percent. The successful rollout of the 3K program has been attributed to the efforts of outreach teams that were originally funded in Fiscal 2018, which built on the effective outreach efforts initiated with UPK to increase awareness and support enrollment. In Fiscal 2023, funding for the outreach teams was eliminated and their efforts were disbanded. As of December 2023, 10,000 of the funded 3K seats and 15,000 UPK seats were vacant, while many families across the city were put on waitlists for seats. It is clear that the outreach teams played a pivotal role in the program's early success. To adequately ensure early childhood education programming reaches all families in need, it is essential for the Administration to re-establish these marketing and outreach efforts by including an additional $10 million to fund them in the Fiscal 2025 budget. The reinstatement of outreach teams can help make the City's early childhood education system more effective and successful.

Pre-School Special Education

In the current fiscal year, DOE is utilizing $96 million of federal stimulus funding to meet its legal obligation to provide preschool special education programs and services. These funds help programs run by community-based organizations to provide the necessary services and align their policies with the 3K and UPK system. They provide for teachers in CBO-run preschool special education programs, speech therapists, 48 special education administrators, and 25 community coordinators who address delays in the development of preschool service plans. The imminent expiration of federal stimulus funding threatens these legally mandated services. The Council calls on the Administration to restore and baseline this $96 million, starting in Fiscal 2025, to continue providing vital and legally required services, and prevent the City from facing future due process cases for failing to provide them.

Promise NYC Program Expansion

The Council calls on the Administration to provide $25 million in baselined funding to support Promise NYC, a program administered by the Administration for Children's Services (ACS) to provide childcare vouchers for undocumented children and their families. Through contracts with community-based providers, the program provides childcare for families that are ineligible for other voucher programs due to their immigration status. This program was first piloted in Fiscal 2023 with $10 million in funding to support between 600 and 700 slots for half of the year. In the Fiscal 2024 Adopted Plan, $16 million was provided in Fiscal 2024 only for a similar number of slots for a full fiscal year. The City should baseline this program at $25 million and expand the number of slots available with the increased funding.

Community Schools

New York City currently has 421 Community Schools, which provide additional after-school programming and medical, dental, and mental healthcare. Community Schools have proven effective at increasing both attendance rates and on-time graduation rates. Presently, 113 of the 421 Community Schools are funded with federal stimulus funding, which will expire at the end of the fiscal year. If the funding is not replaced, these schools will no longer be able to provide the services. In addition, the remaining Community Schools will be forced to reduce services due to an $8 million cut to the City-funded portion of the program in the November Plan and the expiration of $14 million in one-time City funds. The Council calls on the Administration to restore and baseline $77 million, starting in Fiscal 2025, to substitute for expiring federal and City funds and cover the costs of keeping necessary programming in all 421 Community Schools.

School Food Restoration

During the Council's budget hearings, the Administration stated that over-consumption of school food due to enhanced cafeteria programs and the increased need for meals among the student population resulted in a reduction in per meal expenditures, reducing the availability of popular menu items. The Department of Education's elimination of in-demand food items from its school menus this winter aggravated an already tenuous situation, as many families rely upon school food to meet their children's nutritional needs. It is imperative that the Administration provide adequate resources to restore all popular food items on school food menus by providing an additional $60 million for the food program. This would enable the DOE to increase the amount of quality food being provided, while also accounting for hiring the necessary cafeteria staff to serve the meals, with $17 million of these funds to restore headcount to pre-pandemic levels, and at least $3 million of these funds to fund nutrition committees in schools.

Certified Arts Teacher in Every School

At the Education Committee's Fiscal 2025 Preliminary Budget hearing, DOE testified that 307 schools still do not have a certified arts teacher. Schools without a certified arts teacher may have some level of arts programming, often led by community groups, but not the in-depth curriculum and sequential arts education that is possible with a certified arts teacher. Certified arts teachers are the cornerstone of an arts education program and should be the baseline for every school. The Council calls on the Administration to enhance and baseline the budget for arts education by $38 million, starting in Fiscal 2025. These funds will allow for a certified arts teacher to be placed in every remaining school that currently does not have one.

School Based Social Workers, School Psychologists and Family Workers

The National Association of School Social Workers recommends a ratio of one social worker for every 250 general education students. However, according to reports provided by the DOE, it currently employs 1,519 social workers, providing approximately one social worker per 600 students based on current enrollment. The current social worker headcount could be overstated, as DOE used $67 million of stimulus funds that expire next fiscal year to hire 450 school social workers. DOE utilized an additional $10 million of stimulus funds to hire 60 school psychologists and 15 family workers to address delays in the Individualized Education Program (IEP) development process for students with disabilities. Based on the constant increase in Carter Cases and the related expenditures, it has become clear that family workers are a critical part of the process. The Administration should provide funding to replace the $77 million of expiring stimulus funds that were used to fund these positions in Fiscal 2024. The Council will continue to advocate for social and emotional support programs.

Mental Health Continuum and School-Based Care

The City must provide mental health support in schools, where students spend much of their time, and assist families to facilitate access to treatment for their children. With the goal to enhance student outcomes, the Administration should provide wraparound support through a variety of approaches such as school-based mental health clinics run by H+H, equip school staff with knowledge in addressing mental health issues in the school environment through the NYC Well hotline, provide crisis intervention for students 20 years old and younger through the Children's Mobile Crisis Teams, and training to build school staff capacity to manage student behavior through collaborative problem solving. This comprehensive support must persist as students continue to need mental health services. The Council calls on the Administration to baseline $5 million for the cross-agency partnership between the Department of Education, H+H, and the Department of Health and Mental Hygiene (DOHMH) to provide mental health support to all students, both in person and via video.

Youth Peer Support Program

The Council calls on the Administration to include $15.3 million in the Fiscal 2025 Budget for a new Youth Peer Support program targeting young people between the ages of 14 and 24 living with a mental illness and expanded peer-to-peer programming in schools. It is reported that nearly 50 percent of all mental illnesses materialize before the age of 14, and 75 percent before the age of 24. This program will utilize a proven school-based peer-to-peer model, providing peer-to-peer mental health training and toolkits to empower students in support of their wellness. So much of young people's lives are based around school, and it is critical to provide increased school-based mental health support and programming.

Restorative Justice Restoration

Restorative justice programming in schools provides alternatives to exclusionary and punitive discipline, with the aim of keeping students in the classroom while helping to repair relationships within the school community. School suspensions increased 13 percent in the 2022-2023 school year, returning to pre-pandemic per capita levels, given fewer students enrolled in K-12 schools. Students deserve to be safe and supported in their schools, but resources and appropriate interventions are needed to address behavioral challenges and help school communities navigate conflict. Restorative justice programming is essential to help schools avoid resorting to suspensions, which do not make schools safer and disproportionately harm students of color, students with disabilities, and those living in temporary housing or in the foster care system. Suspensions have also been linked to lower educational attainment and a greater likelihood of future involvement in the juvenile or criminal justice systems. Considering that many students are still recovering from the impacts of the pandemic on their behavioral health, the provision of these programs is crucial to making schools safer and combating the school-to-prison pipeline. The Administration must restore the $12 million in restorative justice funding that was supported with expiring stimulus funds in Fiscal 2025 and the outyears, while adding an additional $10 million to expand the programming at this pivotal moment in students' recovery, for a total of $22 million. The Administration must also build on this stability and take steps towards fulfilling the vision for the program to have school-based coordinators at 500 high schools.

School Based Nurses

According to a Terms and Condition report submitted for the first quarter of Fiscal 2024, there are currently 2,143 contracted and DOE-employed nurses in 1,406 school buildings. In addition, there are 101 nurses that provide individualized support for students in schools and 129 Transportation Nurses. However, this investment is possible only because the Department of Education utilized $65 million in federal stimulus funds to provide a nurse at 137 schools serving 70,000 students. With the expiration of these stimulus funds, the Department did not provide funding in Fiscal 2025 for these nurses. It is imperative that all students have access to a full-time nurse within their school. The Council calls on the Administration to restore and baseline the $65 million in expiring stimulus funds, starting in Fiscal 2025, to hire full-time school nurses at every school and move away from the practice of contracting nurse services from outside vendors.

District 75 Restoration

In the November Plan, the Administration implemented baselined PEG savings of $3 million resulting from lower-than-expected spending in DOE's District 75 special education programs. Given the ever-escalating Carter Case expenditures and the increase in other due process cases related to special needs services and education, there is a greater need for schools to provide quality special education services. The Council finds it unfathomable that, with the apparent need for special education services, the DOE is not spending all budgeted funds for District 75 programs. The lower-than-expected spending is due to vacancies in District 75 teaching positions and other special education-related positions. To fulfill the exigent need for the provision of special education services, the Administration should be hiring for these positions rather than cutting spending based on anticipated future vacancies. The Council calls on the Administration to restore and baseline the $3 million, which was cut in November, starting in Fiscal 2025.

Shelter-Based Community Coordinators

In the 2022-2023 school year, more than 100,000 public school students experienced homelessness. This marked the eighth consecutive year that this unfortunate milestone was achieved. The overall number of students experiencing homelessness and living in temporary housing is currently higher than it was a decade ago, even as overall enrollment has declined. The City currently employs 100 shelter-based community coordinators, 75 of which are funded with expiring federal stimulus funds and the remainder by one-time City funding for only Fiscal 2024. The Council calls on the Administration to provide $12.3 million to restore and baseline funding for all 100 shelter-based community coordinators, starting in Fiscal 2025. According to the DOE, 98 of these positions are currently filled and those staff do not have their salaries guaranteed after June within the Mayor's currently proposed budget. Restoring this funding is necessary to enable these coordinators to continue their necessary work that improves educational outcomes and attendance rates for students living in temporary housing.

Translation Services and Bilingual Staff

The Council calls on the Administration to restore and baseline $17 million for translation services and bilingual staff at the DOE, beginning in Fiscal 2025. This includes $10 million for bilingual education programming for English language learners, who have graduation rates well below those of the overall student population. The remaining $7 million would provide translation and interpretation services for families who speak languages other than English. These services are vital in a City with a significant immigrant community that is growing with the recent arrival of asylum seekers.

Immigrant Family Engagement

Language barriers and issues related to immigration status inhibit parents of public school students from immigrant families from engaging in their children's education and schools. In order to improve the engagement between schools and immigrant families, the City needs to continue to provide funding for the initiative focused on this support. This includes support for language access, using local ethnic media to share school-related updates, sending translated paper notices to families' homes, reaching families via phone calls and text messages in their native languages, and collaborating with immigrant-facing community-based organizations. The Council calls upon the Administration to restore $4 million to continue this initiative.

Literacy Instruction and Dyslexia Programming

In the current fiscal year, the City has provided $7 million for programming related to literacy instruction. This includes screening students for reading difficulties, providing intensive reading interventions to students in need, and launching new specialized programs for students with dyslexia. There is currently no funding for this suite of programs in Fiscal 2025. As the DOE begins to implement NYC Reads, a program to ensure that all New York City school children become strong readers, schools will need continued funding for teacher coaching and professional development. Implementing a new curriculum requires multiple years of support to ensure its success. In order for the literacy instruction and dyslexia programming to be implemented successfully, the Council calls upon the Administration to restore and baseline the $7 million for these programs starting in Fiscal 2025.

Student Success Centers

Student Success Centers create partnerships between community-based organizations and high school campuses, serving as critical opportunities for high schools to build a system of support that can improve students' success in the college admissions processes. Expiring federal stimulus funds supported Student Success Centers in high school locations. The Council calls upon the Administration to restore $3.3 million in Fiscal 2025 to continue this program.

Learning to Work

Learning to Work is a valuable program for students over the age of 21, assisting them in earning a high school diploma, as well as developing skills and a post-secondary plan. This program includes paid internships, student support services, job readiness training, and college and career planning. The Council calls on the Administration to restore and baseline $33 million, starting in Fiscal 2025, to cover expiring federal stimulus funding that is currently allocated for the program. Currently, 70 percent of the program's funding is covered by these expiring federal funds. Without additional City funding, the program would be severely reduced and made less effective.

Outward Bound Crew Model

NYC Outward Bound Schools operate a network of public schools focused on both academic achievement and character development. This uniquely powerful approach was available only to students at NYC

Outward Bound network schools until the Department of Education instituted the Crew Initiative in Fiscal 2022. Crew programming is now being provided – free of charge – to 50 public schools across the five boroughs at a cost of $1.6 million. This cohort of 50 schools has been working with NYC Outward Bound for the past two years to build their capacity to successfully embed a Crew program and culture in their school communities. The Council calls on the Administration to provide $1.6 million in the Fiscal 2025 budget to continue funding the Crew model through Outward Bound schools to retain and expand on its success.

Cafeteria Enhancements

The Council calls on the Administration to provide $150 million of capital funds to complete cafeteria enhancements in all remaining schools that have not had an enhancement. There is $150 million currently in the School Construction Authority's (SCA) Fiscal 2025-2029 Capital Plan for cafeteria enhancements at the remaining middle school and high school buildings. An additional $150 million allocation will enable the SCA to complete the enhancements in the remaining elementary schools that are currently not scheduled for cafeteria upgrades.

Making Schools Accessible

The Council calls on the Administration to increase funding in the School Construction Authority's Fiscal 2025-2029 Capital Plan for accessibility projects at New York City's public schools. The Fiscal 2025-2029 Capital Plan includes $800 million for accessibility projects, a $50 million increase from the Fiscal 2020-2024 Capital Plan. However, only 33 percent of schools are currently fully accessible. The funding in the current plan will only increase that number to 40 percent by the end of the five-year plan period. The Administration acknowledges that not every school has been surveyed to determine what work is needed to make those schools accessible. The Americans with Disabilities Act was passed over 34 years ago, and the City's schools are still nowhere near being fully accessible. It is imperative that the City increase the number of accessibility project upgrades and the rate for schools reaching full accessibility. Providing elevators, ramps, accessible bathrooms and gym spaces in schools ensures that all students can fully participate in their schools' educational experience.

CUNY Funding Restoration

The City University of New York is an engine of economic and social mobility, but it continues to face challenges fulfilling its mission due to budget constraints. CUNY is faced with a structural deficit, primarily the result of pandemic-related enrollment declines and unfunded mandatory costs that the University has had to absorb that are further exacerbated by cumulative baselined City budget reductions since Fiscal 2021. Community colleges' revenues from all sources have decreased significantly in the last five years, forcing the colleges to leave positions vacant, including faculty, student and academic support staff, and campus maintenance workers. The Council calls on the Administration to restore $40 million in cuts to CUNY's budget that were initiated in the Mayor's November and Preliminary Plans.

CUNY Reconnect

Initiated as a pilot program in Fiscal 2023, CUNY Reconnect was initially budgeted to target 10,000 former CUNY students to return to the university system. The program has exceeded initial expectations, serving over 32,000 students to date. The program has assisted working-age New Yorkers who left CUNY with some college credits in returning to complete their degrees, advance their careers, and boost their incomes. Most of the students supported by the program are women and people of color. Funding supports a myriad of services to remove barriers that hinder students from pursuing their degrees, such as multi-lingual and borough-wide CUNY navigators that provide guidance through the application process; a streamlined childcare application process; financial aid, scholarships and application fee waivers. The Council calls on the Administration to restore and baseline the current funding of $5.8 million in addition to an enhancement of $2.9 million for a total baseline amount of $8.7 million, starting in Fiscal 2025.

CUNY Accelerate, Complete, and Engage (ACE)

CUNY's Accelerate, Complete, and Engage (ACE) is a comprehensive academic support program designed to help students complete their bachelor's degree program on time, including for first-time freshmen and transfer students who enter with an associate degree. ACE currently serves 2,800 students and provides intensive academic advisement, career development, tuition scholarships, textbooks, and transportation assistance. To ensure the continuation of this important program, the Council calls upon the Administration to restore and baseline $9.1 million for the CUNY ACE program, beginning in Fiscal 2025.

CUNY ASAP for All

Launched in 2007 with support from the New York City Center for Economic Opportunity (CEO), CUNY Accelerated Study in Associate Programs (ASAP) is a comprehensive program for associate-degree students at Borough of Manhattan, Bronx, Hostos, Kingsborough, LaGuardia, and Queensborough Community Colleges; Medgar Evers College; College of Staten Island; and New York City College of Technology. The extensive support provided by CUNY ASAP includes financial resources (tuition waivers for students in receipt of financial aid with a gap in need, textbook assistance, and MetroCards). In addition, the program structures pathways to support academic momentum (full-time enrollment, block scheduled first-year courses, immediate and continuous enrollment in developmental education, and opportunities for winter and summer course-taking). ASAP also provides comprehensive direct support services, including personalized advisement, tutoring, career development services, and early engagement opportunities to build a connected community. The Council calls on the Administration to restore and baseline funding for ASAP at $5 million, starting in Fiscal 2025.

CUNY Social Work Fellows

According to the Mayor's Office of Community Mental Health, "one in five New Yorkers experiences mental illness in a year" and "hundreds of thousands of these New Yorkers are not connected to care." At the same time, there is a deepening and severe shortage in the mental health workforce. It is critical that there is an appropriate number of social workers to address the growing mental health needs of New Yorkers. A commitment to improving mental health outcomes for all New Yorkers requires a stronger workforce. CUNY's Social Work Fellows program can recruit and assist candidates within the social work master's programs at Hunter College, College of Staten Island, Lehman College, and York College. Providing baseline funding of $2 million, starting in Fiscal 2025, will enable CUNY to provide scholarship opportunities for students seeking their master's degree and licensure in social work. This program will provide training for social workers to improve access to mental health care and provide an equitable distribution of resources to address the growing needs of mental health services.

CUNY Computing Across the Curriculum Micro-Credential

The City should ensure that far more teachers in the Department of Education have the skills and experience needed to build computational thinking into their practice of teaching. This would help ensure that every young person, particularly Black and Latina girls, can build confidence in computing from an early age. To achieve this at scale, the City should focus on training teachers before they enter the classroom by creating a new Computing Across the Curriculum Micro-Credential for students pursuing teaching degrees, providing in-service training for DOE teachers, and trainings for other DOE employees, such as after-school educators. This program would help educators learn how to integrate computing equitably in their instruction and serve as a clear signal of educators' expertise to school and district decision makers. The Council calls on the Administration to include $800,000 in Fiscal 2025 to create this program.

CUNY Computing Integrated Teacher Education (CITE)

CUNY Computing Integrated Teacher Education (CITE) is a pilot initiative to support the next generation of public school teachers to be champions of equitable computing education and meaningfully integrate computing and digital literacies into public school classrooms. Fewer than half of CUNY's education faculty have participated in the program to date, and as a result, most aspiring educators-in-training at CUNY do not yet receive instruction and coaching in equitable computing education practices. The Council urges the Administration to restore $564,000 in the Fiscal 2025 budget to expand this program, which will enable more than 8,000 new educators with computing education knowledge to become credentialed in just five years.

CUNY Cultural Corps

In 2016, the New York City Department of Cultural Affairs (DCLA) released a report entitled "Diversity in the New York City Department of Cultural Affairs Community," which concluded that the demographics of staff and leadership at City-funded non-profit cultural organizations did not reflect the City's population. In response, New York City launched the CUNY Cultural Corps program to address this lack of diversity in the cultural sector. It provides CUNY students with hands-on learning and professional development related to the City's vibrant arts and cultural sector. Each year, approximately 80 of the City's cultural organizations benefit from access to CUNY students' talent, expertise, and assets during their internship. Partner organizations also have connections to strong candidates for job openings. CUNY students are paid $18 per hour to intern at organizations in the visual, literary, and performing arts and public-oriented science and humanities institutions, including zoos, botanical gardens, and historic and preservation societies. In Fiscal 2024, 169 students participated in the Cultural Corps program. The Council calls on the Administration to restore and baseline $650,000 in Fiscal 2025 for the program to provide experiential learning in the arts and cultural sector for over one hundred additional CUNY students per year, bringing the total to 300 participants annually.

Title VI Coordinators at DOE and CUNY

The recent incidents of hate speech involving students and teachers in the New York City school system has led to the initiation of an investigation by the U.S. Department of Education (ED) on possible Title VI violations by the DOE. Title VI provides protections against discrimination based on race, color, or national origin in any institution or program that receives federal funding from ED. Considering the gravity of the investigation and the numerous incidents that have taken place during this school year, the Administration must provide an additional $4.4 million to hire one Title VI coordinator in each of the 32 school districts to address acts of bias within schools and re-establish the Division of School Culture in the DOE. Similarly, the rising number of incidents of antisemitism on college campuses in New York City and across the state reinforce the need for Title VI coordinators to ensure nondiscriminatory environments. The Council calls on the Administration to include $2.3 million in the budget to hire 20 coordinators at CUNY to address acts of bias.

CUNY Capital Support

Facility conditions are a crucial factor in recruiting and retaining students and attracting high quality faculty and staff. The CUNY system is comprised of approximately 300 buildings across New York City, encompassing 29 million square feet of classrooms, labs, theaters, athletic facilities, and more. The Council calls on the Administration to allocate $333.1 million in capital funding to support CUNY in preserving the university system's infrastructure, recapturing spaces that are under-utilized, improving technology, and meeting energy conservation goals. CUNY is currently completing a university-wide facility condition assessment that will give a more precise, holistic evaluation of CUNY's maintenance needs at the building level. This evaluation will allow for an even more efficient allocation of resources.

Advancing A Healthy and Safe City

One of government's primary obligations is to provide services helping to ensure the health and safety of residents. Like localities throughout the country, New York City is facing a continuing mental health crisis that is exacerbated by the effects of decades-long disinvestments in mental health services. The City has relied too much on emergency and crisis responses, when a strong, community-based infrastructure of prevention is needed. The former approach is expensive, dehumanizing, and ineffective. In too many cases, the results have been fatal. New Yorkers are falling through the cracks, bouncing between systems that are ill-equipped to help them. When this happens repeatedly, it yields the common results experienced in our city – instead of mental health care, struggling New Yorkers are repeatedly being cycled in and out of the criminal legal system. This has resulted in the overburdening of other systems, which are ill equipped to properly respond.

Public health and public safety issues are intrinsically intertwined, illustrated by the continued and increasingly high number of New Yorkers with mental health challenges being inappropriately directed into the City's criminal legal system and jails rather than into treatment. The City's failure to invest in evidence-based solutions that promote positive mental health and safety outcomes is partially to blame for the City's unnecessarily high jail population and recidivism. The lack of effective treatment-based responses to mental health issues increases the likelihood that those impacted are pushed into a preventable state of crisis and cycles of recidivism. The reductions in funding for programs proven to lower recidivism over the past months only contribute to the City's public safety challenges. To make the city safer and healthier, the Administration must prioritize support for evidence-based solutions to mental health challenges and recidivism. The Council urges the Administration to increase funding for these programs.

These solutions are pivotal to improving public safety and managing the City's jail population, especially as the closure of Rikers Island approaches. In addition, New York City Health + Hospitals' construction of outposted therapeutic hospital beds is essential to move the most medically vulnerable people off of Rikers. While the first of three units, located at Bellevue, is expected to be completed by the Spring of 2025, construction of the remaining units at Woodhull and North Central Bronx should be accelerated.

At the same time, many parts of the City still lack equitable access to healthcare. While New York City's H+H public hospitals and several private healthcare institutions underpin the city's healthcare system, large swaths of the population still do not have readily accessible care. During the pandemic, the lack of access to reliable health care options disproportionately affected certain communities. COVID-19 highlighted the inadequate investments in healthcare, as well as the inequitable distribution of health resources, underscoring the impacts it had on low-income New Yorkers, especially in Black and Latino communities and other communities of color. This is visibly evident in Far Rockaway Queens, where residents no longer have access to a neighborhood trauma center after the closure of Peninsula Hospital more than a decade ago.

In order to provide more localized health care options, H+H developed the Gotham Health Center model. These centers were created to address the primary care needs of families and individuals in their own neighborhoods. Currently Gotham Health Centers exist in 30 neighborhoods around the City. The Administration should focus on providing additional access to these centers in all the City's neighborhoods.

The City must invest in expanding access to healthcare if health outcomes are to be improved. This is particularly the case in relation to infant and maternal health. Since 2021, the City has seen an increase in the infant mortality rate, while the pregnancy-associated mortality rate for Black women has increased to 98.1 per 100,000 births.

Promoting a healthy and safe City also requires fully investing in the infrastructure of municipal oversight and accountability systems. The Civilian Complaint Review Board (CCRB) and the Board of Correction (BOC) both oversee policies, procedures, and misconduct in the Police Department and the Department of Correction, respectively. Inspectors and staff roles across several oversight agencies were reduced in the PEGs but are pivotal to ensure appropriate and effective policies and accountability. As such, the Council urges the Administration to fully restore funding for these positions.

15/15 Supportive Housing

Supportive housing remains one of the most effective solutions to successfully address issues of mental health and homelessness. The Council calls on the Administration to allocate $19.6 million to progress the 15/15 Supportive Housing program towards its target of 15,000 units of supportive housing for New Yorkers. The additional funding would improve scattered site units, aligning service and operating rates to 110 percent of fair market rent and congregate levels, respectively. The funds would allow the City to commit to a dedicated Supportive Housing Preservation Program. This could include a newly developed term sheet for units developed before 2008. By collaborating with the Supportive Housing Network of New York and affordable housing partners the City could develop an Affordable Housing Overlay Pilot in city funded affordable housing developments. These steps could provide a more stable environment for tenants and streamline management for providers.

Forensic Assertive Community Treatment (FACT) Teams Funding

Forensic Assertive Community Treatment (FACT) teams are evidence-based mobile programs that provide coordinated behavioral health and social services for individuals who are justice-involved, have serious mental illness, and have not been successfully engaged by the traditional mental health and rehabilitation systems. FACT teams provide holistic, wrap-around services in close coordination with criminal justice agencies to help clients avoid further justice involvement, reduce recidivism, and gain stability. The FACT team model is based off the Assertive Community Treatment (ACT) model that delivers treatment, rehabilitation, and community integration services to individuals diagnosed with serious mental illness. The Preliminary Plan includes $15 million in Fiscal 2025 for FACT teams. The Council calls on the Administration to baseline an additional $7 million to increase the FACT team budget by nearly 50 percent, expanding the scope of services for existing teams and allowing for the conversion of ACT teams. This can help to better address the mental health crisis, preventing it from being exacerbated by inappropriately cycling New Yorkers in and out of the criminal legal system without accessing care.

Mental Health Clubhouses

In October 2023, DOHMH released an RFP to expand New Yorkers' access to Mental Health Clubhouses (Clubhouse). The RFP provided a $30 million investment in City and State funds to expand the Clubhouse model. However, the RFP also includes strict guidelines on the size of the Clubhouses, which would close smaller Clubhouses and could ultimately reduce the total number down from 16 citywide to 13. The Administration, while revamping the Clubhouse RFP to increase overall capacity, should factor in the preference of Clubhouse members for a community centered model and the relationships they have built over the years. The one-size-fits-all approach to scaling up Clubhouses will not work for every neighborhood and will lead to the closure of current smaller clubhouses that benefit hard to reach communities across the City.

Trauma Recovery Center Expansion

Trauma Recovery Centers (TRCs) are an evidence-based model of care that provide support to underserved victims of violent crime and help stop cycles of violence. The centers provide clinical case management, evidence-based therapy, and crisis intervention services. In addition, they provide legal advocacy, assist in filing police reports, and assess victim services for people living in communities with elevated levels of violence. These services are provided free of charge to victims of violent crimes, many of whom are unaware that these services are available to them. The budget currently includes $2.4 million to operate the programs in Brooklyn and the Bronx. The Council calls on the Administration to enhance the funding for TRCs with $7.2 million baselined for Fiscal 2025 and the outyears in order to sustain existing centers and open additional centers in Queens and Staten Island.

Housing Stability Microgrants to Domestic Violence Impacted Individuals

The housing stability support program provides low-barrier microgrants to survivors of domestic, sexual, and gender-based violence. The Fiscal 2023 Preliminary Plan included $1.2 million in baselined funding in HRA's budget, starting in Fiscal 2024, with the aim of helping impacted individuals maintain safe and stable housing. This funding is only able to address a fraction of the need and supports efforts consistent with legislation passed by the Council and the Mayor's Housing Blueprint, expanding a pilot by the Mayor's Office to End Gender-Based Violence (ENDGBV). Based on the rate of expenditures during the ENDGBV pilot, the Council calls on the Administration to increase baseline funding for this program with an additional $4.8 million, bringing the baseline funding up to $6 million starting in Fiscal 2025.

Women's Concussion Clinic

Concussion care is often focused solely on the neurological and physical manifestations of the injury, with little focus on the patient's mental health. However, many concussion patients are domestic abuse survivors who require trauma-informed care in addition to the health care services they receive. The Council calls on the Administration to allocate $300,000 in Fiscal 2025 for the implementation of a pilot Women's Concussion Clinic providing trauma-informed care within the Health and Hospitals network.

Justice Involved Supportive Housing (JISH)

The Council calls on the Administration to allocate an additional $6.4 million for Justice Involved Supportive Housing to fulfill the City's previous commitment to provide 500 supportive housing units for individuals leaving Rikers. JISH can reduce recidivism by providing stability and successful reentry for those transitioning from incarceration and at risk of homelessness, preventing their entry into homeless shelters. This funding would increase service funding rates for new and existing supportive housing units to adequately fund the existing 120 units and bring the additional 380 units into operation by facilitating responses to the RFP that have been unanswered for years due to insufficient funding. It is also critical to establish a separate line-item for JISH in the DOHMH budget. This is the only designated supportive housing program in the City for people exiting Rikers. It is estimated that the need for JISH exceeds 2,500 units, but the current funding gap has undermined the program's ability to help reduce recidivism and facilitate successful reentry in violation of the Close Rikers points of agreement.

Office of Criminal Justice Recidivism Reduction Programs Restoration

The Mayor's Office of Criminal Justice (MOCJ) advises the Mayor on solutions to the City's public safety challenges by holistically analyzing the criminal justice system. Recognizing that public safety cannot be achieved by law enforcement alone, MOCJ brings together diverse stakeholders to address the systemic issues that undermine the safety and stability of our neighborhoods. Many of the programs it funds help to prevent crime and reduce recidivism. Yet, the Administration has cut funding from these programs through its budget actions in the Preliminary Plan. The Council calls on the Administration to reverse these cuts by restoring $27.8 million in Fiscal 2025 for programming that is essential to public safety and reducing recidivism. This includes $6.7 million for Alternative to Incarceration programs that intervene with services tailored to participants, which can help reduce unnecessary incarceration and recidivism. It also includes a $13 million restoration of the City's Supervised Release program that provides community-based supervision and support for individuals with pending cases in the legal system. They are better served in their neighborhoods where community-based supervision can help to ensure their court appearances, achieve stability, and lower recidivism. Finally, the Council urges the Administration to restore $8 million for reentry programming that reduces recidivism by ensuring that people transitioning from incarceration can successfully return to their communities and embark on productive and stable futures.

Youth Intervention and Safety Programs Restoration

The Council calls on the Administration to restore and fully fund the evidence-based youth intervention programs, which help improve public safety through prevention but were previously cut by the Administration. This includes restoring the $1.6 million baselined cut to the Arches program, which helps young people at greatest risk of crime and violence avoid destructive activities that derail them from employment and education, and lead to involvement in the justice system. The Council also calls for the restoration of the $2.6 million baselined cut to the Next Steps program, which intervenes with high-risk young people to reduce violence in target NYCHA developments with high incidents of violence. In addition, the Council would like to see an additional investment of $5.0 million annually for youth alternative to incarceration/alternative to detention (ATI/ATD) programming through the Department of Probation (DOP) to alleviate the increase in youth incarceration within ACS secure detention centers. Research shows that the incarceration of young people often results in higher rates of recidivism than the use community-based interventions that hold youth accountable.

Community Justice Centers in Staten Island and the Bronx

Community Justice Centers are neighborhood-based community courts that have been proven to reduce recidivism and help prevent crime while solving neighborhood problems. They bridge the gap between the courts and communities to improve public safety and trust in justice. The centers advance systemic equity in access to housing, health, opportunity and justice. They are a vital resource for community members, helping them to access stable housing, neighborhood safety, re-entry services, and youth programming, while building positive relationships and addressing trauma. The Bronx and Staten Island are currently the only boroughs without a Community Justice Center. In order to meet the needs of these communities, the Council calls on the Administration to provide the necessary capital funds to construct facilities to house Community Justice Centers.

Community-Based Solutions for Violence Interruption

In recent years, there have been numerous tragedies resulting from increased violence in the City. These tragedies have had a traumatic effect on individuals, families, and communities. The Administration and the Council have increased funding for the Crisis Management System (CMS), which is allocated approximately $100 million in the Mayor's Preliminary Budget. Prioritizing these programs allows community organizations to work in targeted neighborhoods where violence is highest to interrupt violence and provide lasting safety solutions.

Mental Health Courts and Diversion Programs for District Attorneys

The City's District Attorneys have implemented a number of innovative public safety initiatives and programs to reduce crime and recidivism. Yet, these effective interventions that can help break cycles of crime are too often unavailable because they lack the investments to operate at the scale needed. Mental health courts and their associated programs, which have been shown to reduce the likelihood of rearrest by diverting people into treatment and increasing coordination of care, lack capacity to fulfill the level of need and can have average wait times of months for appropriate placement. To continue strengthening these initiatives, the Council calls upon the Administration to provide an additional $8.9 million for baseline funding, beginning in Fiscal 2025. Funding of $4.7 million would support additional resources for the Manhattan Mental Health Court and the Judicial Diversion Court's Mental Health Track. Additional funding of $4.2 million would support ATIs and problem-solving courts.

District Attorneys and Special Narcotics Prosecutor Operational Support

The District Attorneys (DAs) and the Special Narcotics Prosecutor (OSNP) are a critical component of the City's criminal justice system. Retention in district attorney offices is important to prevent case delays which can increase lengths of stays in the City's jail system. Additional funding of $3 million would provide resources to the Bronx District Attorney to adjust compensation and fill currently budgeted positions. In addition, the District Attorneys still have not been able to upgrade the radio systems for their Detective Investigation Unit. The DA's systems will no longer be compatible with NYPD radios as the Police Department completes their radio upgrade program. The NYPD has been loaning radios to the DAs' offices to enable them to continue to have access to the system, but this is unsustainable. The Council recommended that NYPD cover the costs of upgrading these radios at its budget hearing and calls on the Administration to provide $420,000 for each DA office and $148,000 for the Special Narcotics Prosecutor, for a total of $2.2 million to upgrade their radio systems and make them compatible with the new NYPD radios.

Office for the Prevention of Hate Crimes Funding

The Council calls on the Administration to ensure that the Office for the Prevention of Hate Crimes has adequate resources to address the troubling high levels of hate crimes across the five boroughs. The Office coordinates the City's efforts through an interagency committee consisting of over 20 city agencies and all five District Attorney Hate Crime Units, as well as networks of community-based providers and organizations. This work requires adequate funding to operationalize.

Maternal Health Psychologist in Each H+H Maternal Health Department

Postpartum care, primarily addressing emotional wellness and other mental health concerns that arise after giving birth, is a critical aspect of maternal health infrequently addressed. The Council calls on the Administration to include a baseline of $5 million beginning in Fiscal 2025 to provide at least one maternal health-focused psychologist within the maternity department of each H+H hospital.

Maternal and Child Health Services

The Maternal and Child Health Services initiative provides numerous supports for expectant mothers to improve their health, both during and after pregnancy. The initiative strives to reduce infant mortality rates and improve health outcomes for both mothers and children through the provision of doulas and home visits. The Preliminary Plan currently includes $3.7 million for this initiative and supports 19 community-based organizations that provide these services. The Council calls on the Administration to allocate an additional $500,000 in the Fiscal 2025 Budget to enhance the Maternal and Child Health Services initiative and increase the scope of services.

Nurse Family Partnership

The Nurse Family Partnership connects expecting first-time parents with personal nurse home visits to provide support and ensure both a healthy pregnancy and a healthy infant. The nurses provide support, educating parents during pregnancy and post-partum regarding appropriate care for their newborn. In addition, the nurses provide support for infant development and connect parents with resources such as health insurance and childcare services. This program is available to all Medicaid eligible New Yorkers prior to the 28th week of pregnancy, and are first-time parents. The Council calls on the Administration to enhance and expand the services provided by the Nurse Family Partnership by increasing the baseline budget by $5 million in Fiscal 2025 and the outyears.

Trauma Hospital on the Rockaway Peninsula

The Rockaway Peninsula urgently needs a certified trauma facility to care for patients in crisis. Community stakeholders have been strongly advocating for the establishment of a new Level 1 or Level 2 trauma center on a peninsula that is geographically isolated. The ideal location for such a facility would be on the eastern side of the peninsula, because it is underserved, diverse, and contains the majority of the area's population. The Rockaway Peninsula has just one acute care facility, St. John's Episcopal Hospital (St. John's) located in Far Rockaway, but it is not certified as a trauma center. Jamaica Hospital Medical Center—the nearest Level I trauma center—is approximately 10 miles away from any given location on the peninsula. As a result, the Council calls on the Administration to commit capital resources, in partnership with the state, to build a Level 1 or Level 2 trauma center on the Rockaway Peninsula that provides trauma-focused care for this underserved community.

Bellevue Ambulance Bay Reconstruction

The impending closure of Mount Sinai Beth Israel's Emergency Department and the loss of inpatient beds in July 2024 will undoubtedly strain the resources of Bellevue Hospital, intensifying the pressure on an already bustling facility. With this increased burden in mind, it is imperative that Bellevue's ambulance bay undergoes long-overdue renovations to ensure that the hospital can continue to deliver high-quality care to New Yorkers. A modernized ambulance bay will not only enhance the hospital's capacity to handle the anticipated surge in patient volume but also streamline emergency response efforts, ultimately prioritizing the well-being of the community and maintaining standards of excellence in healthcare delivery. The Council calls on the Administration to support capital funding of $2 million to reconstruct the hospital ambulance bay at Bellevue Hospital.

Cancer Screening Day

During the height of the COVID-19 pandemic, many people were unable to get necessary screenings for cancers, including the two most common types: breast and prostate cancer. HealthyNYC is the new City initiative aimed at improving life expectancy and creating a healthier City for all. The initiative seeks to reduce the prevalence of screenable cancers, including lung, breast, colon, cervical and prostate, by 20 percent by 2030. The City Council supports the HealthyNYC initiative and would like to see the City provide free prostate and breast cancer screenings citywide one day each year, in order to increase early detection. As such, the Council calls on the Administration to include and baseline $3 million starting in Fiscal 2025 for the implementation and operation of a Cancer Screening Day to provide free screenings to New Yorkers annually.

HealthyNYC Learning Collaboratives

The City's HealthyNYC initiative acknowledges seven primary drivers that affect mortality rates, including diabetes and cardiovascular diseases, cancers, drug overdose, suicide, maternal mortality, COVID-19, and violence. HealthyNYC could benefit from the inclusion of learning collaboratives to track these mortality drivers, with three main components. This includes: the development and implementation of a learning collaborative for each of the primary HealthyNYC drivers, the inclusion of diverse stakeholders engaged around that driver and centered on a neighborhood or community with elevated prevalence of the driver, the usage of different strategies and impact modeling tools to concentrate efforts towards impacting the specific driver. The Council calls on the Administration to provide $500,000 in Fiscal 2025 for the addition of these learning collaboratives.

Glucometer Citywide Pilot

Many New Yorkers have issues accessing vital diabetes management products, such as glucometers, due to their prohibitive cost. Glucometers can cost between $1,500 and $4,000 annually, requiring numerous test strips in addition to the meter. Given that diabetes is one of the primary drivers of the City's mortality rate, the Council calls on the Administration to include $1 million in Fiscal 2025 for the implementation of a glucometer pilot program that would provide free glucometers to help people test their blood sugar.

Civilian Complaint Review Boards' Headcount Increase to Ensure Police Oversight

The Civilian Complaint Review Board's budget is required by the City Charter to include funding to support 0.65 percent of the NYPD's budgeted uniform headcount, currently equaling 228 positions. CCRB's Fiscal 2025 budget provides for the charter-minimum required amount of staffing. Local Law 69, passed in 2020, created a disciplinary matrix for penalties and starting points for disciplinary action for specific acts and violations by uniformed members of the NYPD. Local Law 47, passed in 2021, expanded the scope of CCRB investigations to include bias-based policing and racial profiling complaints made by the public. In addition, the law increased CCRB's responsibility in relation to determinations of racial bias by officers, charging the Board with investigating officer history for past professional misconduct related to bias or racial profiling. To handle the additional investigative scope required by Local Law 47, CCRB established a new Bias Based Policing Unit comprised of investigators, prosecutors, statisticians, and policy professionals.

The Council is concerned that the current level of charter-mandated funding is not sufficient to provide proper oversight, especially with civilian complaints on the rise. The Council calls on the Administration to allow hiring for all vacant positions and to increase the Board's baseline by $15 million in Fiscal 2025, enabling the Board to hire an additional 144 positions and bring its total headcount to 376 positions. This would increase the CCRB's budget to just over 0.5 percent of the Police Department's (NYPD) budget.

Board of Correction Restoration and Baseline

Recent incidents at Rikers Island have highlighted the need for robust oversight of the City's jails, which is the critical role played by the Board of Correction. Since January 2022 31 people have died in Department of Correction custody, or immediately following release from its jails. To appropriately conduct its charter-mandated mission, the Board requires additional resources and staff support. The Council calls on the Administration to increase the Board's PS baseline by $1.5 million to allow for increased monitoring staff by hiring 20 new positions. The additional funding would also include the hiring of additional medical staff to provide comprehensive investigations of deaths in the City's jails and carefully monitor DOC's operations. This funding would also allow the Board to increase salaries for investigative field staff commensurate with their experience.

New York City Commission on Human Rights Budget Restoration

The New York City Commission on Human Rights (CHR or the Commission) enforces New York City Human Rights Law (NYCHRL), educates the public about their rights and responsibilities under NYCHRL, and protects New Yorkers. The NYCHRL prohibits discrimination in employment, housing, and public accommodations and is one of the most comprehensive antidiscrimination laws in the country. CHR achieves its mission through law enforcement, community outreach, media, legislative, and policy work. The Council calls on the Administration to enhance the Commission's budget with an additional $4.4 million, increasing the Commission's budget to $18 million in Fiscal 2025. This additional funding would restore the budget for the Commission's Law Enforcement Bureau to its pre-pandemic level and provide necessary funds to enforce the Fair Chance for Housing Act, starting on January 1, 2025, when it takes effect. Additionally, this enhancement should reinstate funding for CHR's source-of-income discrimination work that protects potential tenants from unlawful discrimination by brokers or landlords refusing to rent or show them apartments, because they plan to use government assistance to pay rent. Source-of-income discrimination frequently occurs, undermining rental assistance voucher programs' ability to aid City residents in accessing permanent housing. The CHR source-of-income unit is tasked with providing legal support for voucher holders and taking enforcement actions against out-of-compliance property owners but has been unable to address the level of need in the City due to funding reductions and the City's hiring freeze.

Equal Employment Practices Commission Fully Fund Staffing Level

The Equal Employment Practices Commission (EEPC or the Commission) is an independent Commission empowered by the New York City Charter to monitor and evaluate the employment programs, practices, policies, and procedures of all City agencies to ensure that they maintain effective, affirmative employment practices consistent with equal employment opportunity for protected groups employed by or seeking employment with the City of New York. There are 145 City entities within EEPC's jurisdiction, and the Commission must audit these agencies at least once every four years to ensure their compliance with city, state, and federal regulations and requirements. As of February 2024, EEPC's had an actual headcount of eleven positions. Given the Commission's mandated responsibilities, the Council urges the Administration to allocate an additional $500,000 to support the hiring of five additional positions to support the Commission's work. The additional staffing will include two auditors, two labor economists or data scientists, and a counsel.

Department of Investigation Headcount Support to Enhance Oversight

The Council is concerned that, as a result of the Administration's funding reduction initiatives, the Department of Investigation (DOI) does not have adequate funding to fulfill its vital mission to fight corruption. The number of complaints DOI receives continues to increase as the investigative docket swells, yet the Department's headcount has been declining, placing a greater strain on existing staff. In addition, these headcount reductions limit DOI's ability to conduct proactive data analysis and investigations. The Council calls upon the Administration to include an additional $1,222,500 in baselined funding for the Department's Personal Service costs. These funds will allow DOI to hire 18 additional personnel, including 11 confidential investigators, two data analysts, one e-discovery manager, two digital forensic analysts and two investigative auditors. In addition to the increased headcount, the funding will support salary increases for certain titles, enabling DOI to improve retention and maintain its staff of skilled workers. The expense request reflects essential operational needs for DOI to continue to carry out its mission effectively and proactively.

Department of Building Inspector Position Restoration

The Council calls on the Administration to restore the $19 million for 207 Department of Buildings (DOB) positions cut as part of the November and Preliminary Plan vacancy reductions. This would include the restoration of all the inspectorial, technical, and administrative staff removed, as well as 18 positions eliminated from the Construction Safety Division. The additional headcount would alleviate the current lack of vacancies in certain DOB positions such as boiler, electrical, and plumbing inspectors. It is essential that DOB has the necessary resources to regulate over one million City buildings and more than 43,000 active construction sites in New York.

Failure to Provide Building Inspector Access Penalty

The City should issue greater financial penalties for property owners who fail to give access for building inspections. This would promote public safety and disincentivize dangerous construction, while also providing increased revenue for the City. The Council calls on the Administration to impose a $500 penalty on property owners when inspectors are prevented from accessing a property. The City's Independent Budget Office (IBO) estimates that such an increase would generate an additional $13 million annually. Property owners would be able to reduce or eliminate the penalty if they permit access at a subsequent inspection visit.

Get Sheds Down Penalties

In July 2023, the Mayor announced his plan to overhaul the rules governing sidewalk construction sheds and scaffolding. The new rules were aimed at removing these sheds more quickly and to reimagine how ones that are needed can be redesigned. The "Get Sheds Down" initiative would provide incentives to property owners to expedite façade repairs and to remove sheds with expired permits from public sidewalks. While incentives can sometimes motivate property owners to remove these sheds, increased fines should also be a part of the "Get Sheds Down" initiative. IBO has suggested that upwards of ten times the proposed revenue total of $15 million could be generated annually through changes to the Local Law 11 fine schedule.

Lithium-Ion Battery Education, Outreach, and Swap

A recently enacted local law authorized the Fire Department and the Department of Consumer and Worker Protection to enforce violations related to the prohibition of the sale, lease, or rental of powered mobility devices, like e-bikes, that fail to meet recognized safety standards. This law requires that online sales of such devices display the certification of the accredited testing laboratory. In addition, it increases penalties for illegal device sales, leases, or rentals, and repeated violations could lead to the closure of the premises where such illegal devices are sold, leased or rented.

The local law's enforcement functions will be strengthened by the City providing a lithium-ion battery education, outreach, and trade-in program. The Council calls on the Administration to add $3 million to support greater outreach about the risks of uncertified batteries and initiate a battery swap program, particularly for delivery workers relying on them.

Enhancing Institutional Pillars of NYC

Cultural institutions, libraries, parks, and sanitation services are fundamental pillars of New York City neighborhoods.

New York City's world-renowned cultural institutions are integral to the enrichment and growth of the neighborhoods in which they reside. These institutions provide cultural enrichment to all audiences, but particularly to students, many of whom lack access to cultural programs in their schools. Cultural institutions also contribute immensely to the City's economy, generating an estimated $22 billion in annual economic activity, and increase patronage of local businesses. The Council urges the Administration to reverse the November and Preliminary Plan PEGs that disproportionally impact the City's cultural institutions.

The City's libraries are an essential presence in neighborhoods and provide a wide range of indispensable services for New Yorkers of every age, including Toddler Time for the youngest children, after-school homework help for students, adult literacy classes, workforce development, and technology classes for older adults. Public libraries are critical to the success of every community. Yet, the Mayor's November Plan PEG eliminated Sunday library service for the City's three library systems. The Council continues to champion libraries as a funding priority and urges the Administration to reverse these reductions.

Parks are vital contributors to the physical and mental well-being of New Yorkers and communities. They are necessary recreational spaces and green havens, improving the physical health of residents by providing venues for recreational activities and open spaces that promote wellness. Parks also foster social interaction between residents of diverse backgrounds, serving as a platform for events and gatherings that are at the heart of community-building. All neighborhoods in our City deserve access to quality parks and pools. Yet, inequities remain in accessibility and quality across neighborhoods, while the City dedicates a smaller proportion of its budget to parks than many of the nation's big cities. As part of the November and Preliminary Plan PEGs, several critical neighborhood services offered by the Parks Department were reduced. The City must fully restore these cuts and provide additional programming to advance the health and safety of New Yorkers, such as access to swim lessons and programs.

Cleanliness and proper sanitation services are crucial to the public health, safety, and equitable quality of life of neighborhoods. They are also a critical component of sustainability and for confronting climate change. The Council has been a consistent champion of securing funding restorations and resources for neighborhood sanitation services and the advancement of the City's composting and organics collection efforts. The Administration must support these services.

Cultural Institutions Funding Restoration

Millions of New York City schoolchildren, teachers, families, as well as domestic and international audiences, access and enjoy the resources provided by cultural institutions. These institutions are integral to the stability and growth of neighborhoods and to the City's economy. In order to appropriately account for the needs of the City's cultural institutions, the Council calls on the Administration to restore and baseline the $40 million allocated in Fiscal 2024 for the Department of Cultural Affairs. These funds support Cultural Institution Groups (CIGs), provide across-the-board grant increases for all Cultural Development Fund (CDF) recipients, and support many of the City's artists. Additionally, the Council urges the Administration to restore the $20.1 million from its Fiscal 2024 PEG and $15.5 million that represents its Fiscal 2025 PEG. To ensure that cultural institutions continue to serve as reliable community hubs and can provide needed programs and services to New Yorkers, the Administration must provide $75.6 million within the budget.

Library Funding Restoration

The Council calls on the Administration to allocate an additional $58.3 million to the City's three library systems to restore its series of funding cuts, avoid reduced hours and programming, and reinstate Sunday library service. This funding would restore the baseline cut of $22.1 million to libraries' budgets, reinstate the one-shot funding of $20.5 million from Fiscal 2024, and cover the $15.7 million subsidy provided through City Council discretionary funding at budget adoption last June. These commitments would make the Fiscal 2025 budget for libraries commensurate with the adopted Fiscal 2024 funding level. Libraries have an essential presence in every neighborhood of New York, providing indispensable services in a safe and reliable space for youth, seniors, immigrants, and other New Yorkers. Along with the increased cost of programing and circulations, the systems have also experienced a rise in the cost of materials, staff, and operating expenses. These additional funds are needed to help maintain our City's libraries. The City's libraries strengthen community engagement and, with the addition of $58.3 million, the systems will not have to continue with reduced hours, collections, services, or staff.

Parks Department Headcount PEG Restoration

The Department of Parks and Recreation's (DPR) Fiscal 2025 budgeted headcount has been reduced by 659 positions since adoption of the Fiscal 2024 budget last year. These reductions are the result of the City's hiring freezes and vacancy reduction programs included in the Mayor's PEGs. The Council calls on the Administration to restore all 659 eliminated positions and provide $38.5 million to fund these positions in the Parks Department so that the Department can continue to hire staff to improve the quality of the City's parks.

Urban Park Rangers, Tree Stump Removal, and Green Thumb Program Restoration

Each year at budget adoption, the Council negotiates for the restoration of funding for several of the Parks Department's key functions. Unfortunately, the funding for these services is rarely baselined. These funds provide jobs to New Yorkers and fund various programs within the Department that improve parks. The Council calls on the Administration to restore and baseline $11.2 million to fund 50 Urban Park Rangers, forestry and natural areas maintenance, tree stump removal, and the GreenThumb program.

Second Shift Positions at the Department of Parks and Recreation Restoration

Funding for DPR's second shift positions allows the Department to provide cleaning services at 100 hot spots in 61 parks on weekends and evenings, ensuring that these sites are maintained properly. At the Council's budget hearing on Parks, the Commissioner conveyed that this program would not be funded in Fiscal 2025 due to budget cuts. Without appropriate funding, these positions will have to be reassigned and reduced, resulting in dirtier parks. The Council calls on the Administration to baseline the $10 million for this program, beginning in Fiscal 2025, to fully fund the second shift positions so that the 61 included parks can continue to be properly maintained.

Litter Basket Service Restoration

In many parts of the City, overflowing litter baskets continue to be a quality-of-life issue. Over the years, the Council has negotiated for one-time funding to support litter basket pickup service each year. Despite these efforts, the Administration has failed to baseline funding to support this ongoing service. To address overflowing litter baskets, the Council calls on the Administration to provide baseline funding of $22 million annually, beginning in Fiscal 2025, to maintain the same level of litter basket service in each district throughout the five boroughs.

Community Composting Restoration

The November Plan included the elimination of vital community composting programs. These programs were a partnership between the Department of Sanitation (DSNY) and seven botanical gardens and nonprofits in the five boroughs. These organizations play an invaluable role in raising awareness, providing educational resources, fostering community engagement, and increasing composting. Without these programs, the DSNY would not be able to effectively reach its goal of reducing the City's waste, severely impacting the environment and public health. The Council calls on the Administration to support community composting by fully restoring and baselining $7.1 million for these programs and extending GrowNYC's contract.

Hunts Point Produce Market

The Hunts Point Produce Market is an essential nexus for food distribution; the market not only bolsters the local economy but is also pivotal in ensuring the nutritional health of millions of people in the region. Nearly $400 million in capital grants have been secured from the City, State, and federal governments to modernize and rehabilitate the market. However, an additional $200 million is still required to fully transform the market. Closing this funding gap will help modernize the market, expand its capacity, and fortify its vital economic role. The Council calls on the Administration to provide an additional $200 million in capital funding to fully fund this project.

Strengthening Opportunity and Services

The City's agencies are responsible for delivering essential services and New Yorkers rely on them for a wide range of support. However, over the past few years, City agencies have fallen short of delivering on this basic obligation due to insufficient resources and support for their operations. With rising rents and increased cost of living enticing many New Yorkers to leave the City, it is now more critical than ever to ensure that adequate investments are made in these vital services. The Administration should restore the important services it previously reduced and expand key services that can enhance opportunity and stability for New Yorkers. Ensuring the effective delivery of City services will help improve the overall well-being of New York City.

For New Yorkers with the greatest support needs, services must be delivered and done so in a timely manner. Recently, some City agencies have been unable to provide basic services within an acceptable or required timeline. For example, the timelessness rate for processing new Supplemental Nutrition Assistance Program (SNAP) applications and re-certifications was 39.7 percent in Fiscal Year 2023 and 41.6 percent in the first four months of Fiscal 2024, far below the agency's target of 90.6 percent. HRA's Cash Assistance timelessness rate for processing new applications and re-certifications was 28.8 percent in Fiscal 2023 and 14.3 percent in the first four months of Fiscal 2024, compared to its target of 96 percent. The caseloads for Cash Assistance have increased by 15.2 percent since February 2023. The processing of housing vouchers is also out of sync with the level of need, as the current shelter census of 85,533 is 18 percent greater than at the same time last year when it was 72,449. Additional critical service delays are evident in response times to life-threatening medical emergencies, as the average end-to-end response time by ambulances has increased by 1 minute and 3 seconds, an 11 percent increase since 2021.

The effective and timely provision of services is directly tied to understaffing and the high numbers of vacancies within agencies. There are currently more than 16,000 vacant positions across the City's agencies. The Council has consistently called for the Administration to fill key vacancies that provide more adequate staffing levels and reduce delays and backlogs in services. Attrition of staff who administer benefit programs and other programs must be addressed by ensuring timely hiring and improving retention efforts. It is particularly critical that the Administration act expeditiously to continue increasing staffing levels at agencies like HRA and improving the delivery of vital safety net benefits to clients, and for the Department of Homeless Services (DHS) to expedite the intake process. The City should also pursue improvements to technology and internal systems, while simplifying overly bureaucratic processes, to improve turnaround times and help clients receive assistance in a timely manner.

The Council has put forward a proposal to create a pathway for CUNY students and participants in CUNY programs to fill civil service jobs that have remained vacant. This would build on successful programs, like CUNY Reconnect, to connect New Yorkers with jobs that can help them advance their careers while strengthening City government. The Council has also repeatedly advocated for improved pay parity throughout the municipal workforce, especially for women and people of color. While some progress has been made, inequities remain, with some City employees doing the same or similar work as their counterparts in both the public and private sectors for lower wages. This issue affects a number of positions, including lawyers and paralegals, emergency medical service workers, and early childhood special education teachers. If the City hopes to be able to continue to provide the necessary level of critical service provision for New Yorkers, it is incumbent upon agencies to be able to recruit and retain quality employees. Without continued progress on pay parity, retention and service provision will continue to suffer, endangering the health and safety of our City.

Concurrently, the Administration must take the necessary steps to bolster its support for contracted non-profits. We commend the Administration for working with the Council and non-profit human service providers to implement a nine percent cost of living adjustment over three years. Still, a growing number of City contracted service providers have been experiencing delayed or outstanding contract payments from the City that threaten their organizations' viability and ability to deliver services to New Yorkers. Improving the efficiency and effectiveness of the City's administration of already-budgeted contract dollars must be a top priority to avoid the destabilizing impacts on services and New Yorkers.

Department of Youth and Community Development (DYCD) Budget Cut Restoration

The Council calls upon the Administration to restore the $44.4 million in cuts in Department of Youth and Community Development programs from the November and Preliminary Plan. These cuts include baseline reductions to some of the Department's most utilized programs such as COMPASS, the Office of Neighborhood Safety (ONS), and Summer Rising. These programs provide critical support for the City's young people as well as enhance public safety. The City should increase its investment in DYCD programs that provide leadership, social, and workforce development tools for young people. In addition, this funding should be allocated to provide daily indoor and outdoor activities, as well as safe housing. An increased commitment from the City to expand and strengthen these pathways to success will yield countless dividends for New Yorkers.

Shelter Provider Funding Restoration

The Fiscal 2024 Executive Plan included a baseline reduction of $36.2 million, a 2.5 percent net reduction, to DHS shelter provider contract rates. Providers were required to identify five percent savings on their contracts, with half of the savings retained by the providers allowed to be reinvested on costs related to staff retention. DHS contended that many shelter providers were not spending all of the PS costs allowed in their contracts, but providers have indicated this underspending was due to contract inflexibility. While providers were permitted to choose where to take the savings in their respective contracts, it forced some to eliminate positions. DHS shelter contracts have not been increased to keep pace with rising salaries and operational costs, thus the reduction has exacerbated underfunding of homeless shelter providers. The Administration should fully restore and baseline the $36.2 million to reinstate provider contract levels.

Runaway and Homeless Youth Funding Restoration - Housing Navigators

In recent years, the homeless youth shelter system's capacity has been severely strained. There is a critical need to restore funding for Housing Navigators that connect runaway and homeless youth to safe housing. The Department of Youth and Community Development's Housing Navigators assist those entering the Runaway Homeless Youth (RHY) drop-in-centers to find permanent housing. Recent data shows that there has been a six percent increase in youth exiting homelessness from DYCD shelters into their own apartments between Fiscals 2021 and 2023, partly the result of Housing Navigators. The Council calls on the Administration to restore and baseline $1.6 million, first provided in the Fiscal 2024 budget, for the Housing Navigator positions to assist and connect homeless youth with safe housing.

Runaway and Homeless Youth Peer Navigators

The Council calls upon the Administration to restore $1.6 million for Runaway and Homeless Youth Peer Navigators at DYCD funded Drop-in-Centers. Peer Navigators provide peer-to-peer support to some of the most vulnerable runaway and homeless youth and young adults in DYCD shelters. These navigators build connections with young people, assisting in the assessment of their needs, problem solving, and self-advocacy. This peer mentorship and its associated services, including financial tools and support, help youth get on the path to more stable lives.

Runaway and Homeless Youth Residential Contracts

The Department of Youth and Community and Development must issue an RFP, allowing for changes to the existing residential contracts, to reflect the growing needs of runaway and homeless youth. DYCD-funded RHY provider contracts continue to fall short of covering the actual cost of operating the programs. The Council urges the Administration to increase each of the current DYCD-funded Crisis and Transitional Independent Living (TIL) program contracts to $55,500 for a total cost of $5.5 million in Fiscal 2025 and the outyears. This will cover the baselining of all residential bed rates across contract years, including a 10 percent increase for all currently DYCD-funded residential RHY contracts.

Runaway and Homeless Youth Beds

The Council has consistently urged the Administration to expand shelter capacity and services in the Department of Youth and Community Development's youth shelter system for young people experiencing homelessness. There is still a significant need, and the increased number of young asylum seekers has only added to the lack of available beds for runaway and homeless youth. The City should increase the DYCD shelter system capacity, especially for RHY, so that vulnerable young people are not turned away when seeking temporary housing options. The RHY population requires significant support and guidance to successfully transition into permanent housing and self-sufficiency. The Council calls on the Administration to invest $6.2 million to fund 100 additional shelter beds to house RHY and young adults.

Older Adult Center PEG Restoration

It is critical that the City's investments and policies meet the diverse needs of the City's nearly 1.8 million older adults. In order to account for the ranging needs of this population, the Council calls on the Administration to restore the $2.2 million baseline funding reduction for older adult centers that was included in the Mayor's Preliminary Plan. The Administration should also restore the $13.5 million baseline cut included in the Mayor's November Plan, which takes effect in Fiscal 2027. The total restoration across the Financial Plan should include $2.2 million in Fiscals 2025 and 2026, growing to $15.7 million in Fiscal 2027 and beyond. Additionally, the Council calls on the City to issue a new request for proposals (RFP) for older adult center contracts, which expire at the end of the 2024 calendar year. This new RFP should account for the current needs of the City's growing older adult population and the rising costs of services. The City should not be reducing funding for older adult services without fully projecting the level of need for the contract term. We need to ensure that older adult centers can remain open and fully operational to serve the wide range of needs of older adults across the City. The City's community-based providers should be allocated the resources needed to handle the growing number of participants relying on older adult centers for programming and services.

Home-Delivered Meals for Older Adults Reimbursement Rate Increase

Older adults are the City's fastest-growing age cohort, and many of them are food insecure, relying on SNAP benefits and food pantries to meet their nutritional needs. NYC Aging's Home Delivered Meals program (HDM) provides an essential nutrition safety net for homebound older adults in need. In the Fiscal 2024 Adopted Budget, the reimbursement rate for the HDM program was increased by $1.00 per meal, bringing the rate to $12.78 per meal. Yet, providers facing rising food and fixed costs have continued to express concern about HDM reimbursement rates. Providers estimate that the current average cost of a meal is $15.31, $2.53 more per meal than they are reimbursed through their City contracts. The Council calls on the Administration to increase the per meal reimbursement rate for HDMs to account for the providers' actual costs. Increasing the baseline funding by $12.7 million annually will enable the HDM providers to better serve older adults.

Home Care and Case Management Older Adult Programs

The Council calls upon the Administration to add $13.3 million to NYC Aging's budget for the home care and case management programs. NYC Aging funds home care services to help functionally impaired older adults live safely at home. Home care services include assistance with personal care and housekeeping services. While most home care in New York is offered by State-licensed home care services agencies, NYC Aging's home care services support qualified individuals who are not on Medicaid. The Council calls on the Administration to add $7 million in baselined funding to support the continued growth in demand in NYC Aging's home care program.

Case management agencies, contracted through NYC Aging, provide assessments, and link homebound seniors with services, including HDMs, home care, information and referrals, and other supportive programs. Case management services for older adults are provided through referrals from senior centers, HDM providers, hospitals, and other community-based social service and health care agencies. The Council calls on the Administration to add $6.3 million in baselined funding to clear the case management waitlist and fully address the level of demand for this program.

Older Adult Centers Capital Funding Enhancement

Providers have expressed concerns about the infrastructure needs at many older adult centers across the City, especially in the centers' kitchens. Without the needed upgrades to kitchens at older adult centers, providers will need to rely more heavily on outsourcing food preparation, which is both more expensive and less nutritious. Investing further in NYC Aging's Capital Plan would ensure the agency's ability to effectively deliver much needed services and programming to the City's older adult population. The Council calls on the Administration to increase capital funding for older adult centers by adding $50 million to NYC Aging's Capital Plan, with $10 million of this funding earmarked for centers that predominately serve older adults who are immigrants.

Mayor's Office for People with Disabilities Restoration

The Mayor's Office for People with Disabilities (MOPD) is the liaison between the City and the disability community. MOPD ensures City initiatives, programs and policies address the needs and interests of people with disabilities. The office regularly engages in advocacy and policymaking at the local, state, national, and international levels to ensure accessibility and full inclusion are key priorities for all public and private stakeholders. MOPD's Fiscal 2024 budget totaled $706,526. However, MOPD's Fiscal 2025 budget in the Mayor's Preliminary Plan is nearly 33 percent less than the adopted Fiscal 2024 budget. The Council calls on the Administration to increase MOPD's Fiscal 2025 budget by $230,000, bringing it in line with the Fiscal 2024 Adopted Budget.

Community Food Connection Program

The Community Food Connection (CFC), formerly known as the Emergency Food Assistance Program (EFAP), provides an array of essential food items to emergency food providers across the City, including food pantries and soup kitchens. For many years, the Council called on HRA to expand the food items offered by the program. In Fiscal 2023, HRA revamped the program with a new contracted vendor providing a wider variety of food options, including fresh fruits and vegetables. That same fiscal year, the Council negotiated with the Administration for a $30 million increase to the program's baseline budget. Yet, the increased funding was not baselined and only included in Fiscals 2023 and 2024. In the Preliminary Plan, the Fiscal 2024 budget for CFC is $57 million, dropping to $25 million in Fiscal 2025, and further declining to $21 million in Fiscal 2026 and in the outyears. Food insecurity has only been increasing and the Council calls on the Administration to provide an additional $35 million in Fiscal 2025 and $39 million in Fiscal 2026 and in the outyears to restore and enhance CFC funding. The additional funding will allow the program to continue providing expanded and healthier food options, better addressing the rise in food insecurity.

Fair Fares Eligibility Expansion to 200 Percent of the Federal Poverty Level

In 2019, the Council successfully negotiated the launch of Fair Fares, a program administered by HRA that offers a 50 percent subsidy on public transit fares for residents with incomes up to 100 percent of the federal poverty level (FPL), regardless of immigration status. The Council and Administration baselined funding of the program in Fiscal 2023 to $75 million per year. As part of the Fiscal 2024 budget agreement, the Council successfully negotiated a baseline increase of $20 million for an expansion of eligibility from 100 to 120 percent FPL. The expansion was implemented during Fiscal 2024 and increased the baseline budget for Fair Fares to $95 million. To date, over 325,000 people have enrolled in Fair Fares, but there are many low-income New Yorkers who struggle to afford public transit, yet are ineligible for the program. Affordable access to the City's public transit system can help New Yorkers access economic and educational opportunities. The Council calls on the Administration to expand eligibility for Fair Fares to City residents with incomes up to 200 percent of FPL to provide affordable transit for more low-income individuals. This expansion would require an additional $54.2 million in baselined funding, bringing the total baseline budget for Fair Fares up to $149.2 million.

IDNYC Funding Restoration to Re-Open Centers, Resume Walk-In Appointments, and Improve Processing Times

HRA's IDNYC program is a vital service for New Yorkers, including undocumented individuals, often offering the only opportunity to obtain a government identification card. Since the onset of the pandemic, HRA has been reducing the number of IDNYC centers, and as of January 29, 2024, HRA stopped accepting walk-in clients and shifted to an appointment-only model. Since HRA stopped allowing walk-in clients, there have been reports indicating that it is exceedingly difficult to obtain an appointment. Clients have found that weekly appointments are limited, resulting in individuals waiting in line outside the offices in the cold in hopes of obtaining in-person assistance. According to the Fiscal 2024 Preliminary Mayor's Management Report (PMMR), the number of applications processed and the number of IDNYC cards issued both increased in Fiscal 2023, when compared to the prior fiscal year. PMMR also reported that as a result of increased demand, the timeliness of application processing declined in Fiscal 2023. HRA should allocate additional staff and resources to the IDNYC program, resume acceptance of walk-in clients, and increase the number of IDNYC processing locations, especially in parts of the City with large immigrant communities. The Council calls on the City to restore the PEG savings that were included in the Fiscal 2023 Executive Plan for the IDNYC program, which totaled $3.4 million in Fiscal 2025 and $5.1 million in Fiscal 2026 and in the outyears. Additionally, the Administration should ensure there is adequate outreach to young adults in District 79 public schools so that they can get assistance with IDNYC applications.

Guaranteed Income Pilot Program

For the lowest income City residents, the challenge of securing basic needs makes it extremely difficult to access economic opportunities and achieve financial stability. Providing direct and targeted financial assistance to New Yorkers at-risk of or living in poverty can significantly improve their health and well-being. At a time when one-in-four children in our City live in poverty, anti-poverty guaranteed income programs can help reduce economic instability and promote success. The Council calls on the Administration to fund guaranteed income programs, facilitated by Local Law 105 of 2023, that support non-profit organizations piloting programs that provide direct monthly financial assistance payments to vulnerable young people and low-income mothers with infants. With a $5 million commitment towards this anti-poverty program, the City can demonstrate national leadership.

Veterans Resource Centers in All 51 Council Districts

Veterans increasingly require support navigating the various U.S. Department of Veterans Affairs claims and benefit programs. This growing need led to the establishment of Veterans Resource Centers in seven City Council districts. To address the ever-increasing need for these services across the City, the Council calls on the Administration to broaden the scope of this initiative to include all 51 City Council districts by expanding and baselining funding for this program. The creation of 44 additional Veterans Resource Centers is estimated to cost $4.4 million annually.

Reconsolidation of Traumatic Memories Pilot Program

The Council recognizes the profound impact that post-traumatic stress disorder (PTSD) has on veterans. The struggles of veterans dealing with PTSD, often on their own, underscores the need for innovative approaches to treatment, such as the Reconsolidation of Traumatic Memories (RTM) program. RTM employs exposure to the trauma memory at brief intervals with the goal of reducing PTSD symptoms. It is estimated that nearly 12 percent of veterans live with some type of PTSD. As a result, the Council calls on the Administration to fund a $50,000 RTM pilot program to provide this trauma treatment to New York City veterans impacted by PTSD.

Pathway for CUNY Students to City Careers and City Jobs

The Council has proposed the launch of an employment initiative, in partnership with District Council 37 (DC37), with two tracks that can advance employment opportunities for New Yorkers and strengthen City agencies. The first track would focus on creating career advancement pathways from CUNY programs, like CUNY Reconnect, to positions in City government. This would have the dual benefit of helping the City mitigate staff vacancies and attrition for certain hard-to-hire titles by tapping into CUNY programs, while also supporting working New Yorkers' advancement to better jobs through access to civil service careers, civil service exam prep, subsidized exam fees, and other support. The second track would provide seasonal employment opportunities with City agencies for underemployed New Yorkers, helping them build work experience and increasing their employment prospects. Upon completion of a one-year job with a City agency, participants would have the skills necessary to apply for full-time positions. The Council calls on the Administration to reutilize existing budgetary resources of $50.5 million, starting in the Fiscal 2025 budget for the creation of 1,000 positions, paid at the seasonal rate of $18.00 per hour for one year.

Emergency Medical Services Wage Parity

The FDNY's emergency medical technicians (EMT) and paramedics earn less than their counterparts in other large U.S. cities and other health care workers, and substantially less than firefighters in the City. Although EMS worker wages have risen slightly recently, this increase cannot be recognized as pay parity. Considering the increase in response times for EMS services, the City needs to not only retain current staff, but incentivize hiring for additional positions to meet the health needs of New Yorkers. The Council requests that the Administration include wage parity in future contract discussions for EMS workers. The Administration should also conduct an analysis to assess the cost of phasing in a salary increase for EMS personnel, as well as modifying the Fire Department's (FDNY) wage scales for emergency medical technicians and paramedics so that they are more in line with other higher paid emergency medical first responders. The approximately 4,347 members of EMS, including EMTs and paramedics, provide a critical service to New Yorkers and should be adequately compensated for their work.

DYCD Adult Literacy

New York City is home to more than 3 million immigrants, making up approximately 36 percent of the City's total population. Since the spring of 2022, the City has experienced increased immigration with over 177,000 asylum seekers arriving in the City. Even before this recent migration, the City did not adequately fund DYCD adult literacy programs. The programs provide adult basic education, English-language, high school equivalency and English for speakers of other languages (ESOL) programs, serving over 12,000 adult learners. In 2023, DYCD rolled out a concept paper for adult literacy, followed by the release of its RFP for Fiscals 2025 through 2027 earlier this year. This new RFP proposed funding ranges from $11.8 million to $12.9 million, which is a reduction of over $16.0 million compared to the amount in the Fiscal 2024 Adopted Budget. There are several concerns with this RFP and its reductions to the overall budget for adult literacy. First, it would reduce the number of students served by 2,000 compared to recent years. Second, the RFP lowers the per student reimbursement rate from the $2,700 per student level, suggested by the Council and the New York City Coalition for Adult Literacy (NYCCAL), to $1,300 per student. Third, by limiting the adult literacy programs to only 41 Neighborhood Tabulation Areas (NTAs), the RFP limits which programs can apply and be eligible for a contract. As a result, some Council districts would likely not have adequate adult literacy program services. Overall, the new NTA policy dramatically limits the number of programs able to receive funding, and thus decreases the amount of people that would be able to access adult literacy programs.

The Council calls on the Administration to provide an additional $10 million, restoring and baselining DYCD-funded adult literacy programs in Fiscal 2025. This additional $10 million would restore some of the $16 million reduction in the new RFP, increase the per student rate, expand the number of NTAs designated for funding, and provide funds for NTAs that wish to run borough-wide and/or citywide programs.

Language Access Services for City Agencies

City agencies have been dealing with a shortage of translators and interpreters, as the need for translation and interpretation services has increased. Longtime immigrant communities and new arrivals require language access to navigate City services. In Fiscal 2024, the Administration did not restore funding for language access services for City agencies. The Council urges the Administration to restore and baseline $8.7 million for language services, starting in Fiscal 2025, and expanding these services to include the City's public hospitals, Department of Education, Department of Consumer and Worker Protection, Department of Sanitation, and Department of Citywide Administrative Services.

Community Interpreter Bank and Language Services Restoration

To expand citywide language access, the Council is calling on the Administration to restore $3.8 million for Fiscal 2024 and $3.8 million for Fiscal 2025 to expand the community interpreter bank and language services worker cooperatives for African, Asian, Latin American, and Indigenous languages. The funding will allow non-profit organizations to continue recruiting, training, and dispatching additional interpreters and translators to client organizations serving limited English proficiency community members. With the increased number of asylum seekers in the City, providers will be able to offer language services to both longstanding and new immigrants for navigating City resources.

New York City Small Business Resource Network

The New York City Small Business Resource Network (SBRN) uses a comprehensive approach to small business resiliency, offering free, personalized guidance and support to help businesses grow and thrive. SBRN's unique service-delivery model places Business Support Specialists on the ground in neighborhoods across the City, helping businesses connect to free resources from the public and private sectors. SBRN is a crucial resource for women, immigrant, and minority-owned businesses. Over three-quarters of businesses served by SBRN are MWBEs and 61 percent are located in low- and moderate-income communities. The Council calls on the Administration to provide $2.0 million for this program in Fiscal 2025, including the restoration of $500,000 and a $1.5 million enhancement.

Industrial Business Service Provider Support

The Council calls on the Administration to provide an additional $1.3 million to enhance the Department of Small Business Service's (SBS) Industrial Business Service Provider Support (IBSP) program. IBSP aims to support business creation and growth by connecting businesses to money-saving initiatives, helping them navigate government rules and regulations, and assisting them in the recruitment and training of employees. This funding will provide additional support for the IBSP, particularly as it relates to the Mayor's Zoning for Economic Opportunity (ZEO) proposal. This funding and support are needed to ensure that the industrial sector and the manufacturing zones where these businesses operate are preserved, and the mid-to-high wage industrial sector job opportunities with low barriers to entry are prioritized.

Community Development Financial Institutions

Community Development Financial Institutions (CDFI) promote economic development by providing financial products and services to people and communities underserved by traditional financial institutions, particularly in low-income neighborhoods. The Council urges the Administration to provide $1 million to fund CDFIs to create programs that specifically support under-represented entrepreneurs, MWBEs, and small businesses. Additionally, the Council strongly believes in creating pathways to self-sufficiency, and advocates that the Administration extend this support to entrepreneurs with past justice system-involvement.

Immigration Legal Services Enhancement

The cost of providing legal services for asylum seekers arriving in the City continues to increase. Longtime immigrant New Yorkers and newly arrived asylum seekers alike require immigration legal services, and reports from immigration attorneys claim that there is currently a nationwide backlog of more than 3.2 million cases. Legal professionals urge the City and the State to provide additional funding to ensure that those in need of legal services can be represented by an attorney. This should include funding for the outyears of the Plan, as immigration procedures and cases can take up to seven years to complete. Legal service providers are in desperate need of additional attorneys to handle the surge in immigration cases. The Council calls on the Administration to restore funding to Fiscal 2024 levels by providing an additional $4.4 million to the baseline for immigration legal services. Furthermore, the Council calls on the Administration to allocate an additional $50 million to enhance the program to meet the growing needs for these services.

Vision Zero Education and Outreach Funding Restoration

Despite the hundreds of traffic fatalities each year in the City, the Preliminary Plan included a $3 million baseline reduction, starting in Fiscal 2024, for Vision Zero education and outreach. Vision Zero is a citywide initiative to eliminate traffic incidents leading to death and serious injuries. According to the Fiscal 2024 PMMR, there were 260 traffic deaths across the City in Fiscal 2023, including 143 bicyclists and pedestrians and 97 motorists and passengers. In the first four months of Fiscal 2024, there were 93 citywide traffic fatalities, including 45 motorists and passengers and 39 bicyclists and pedestrians. At the current rate, the number of traffic deaths in Fiscal 2024 will exceed the prior year by over 7 percent. In order to continue important outreach and educational efforts that change behaviors and prevent traffic fatalities, the Council calls on the Administration to fully restore and baseline this $3 million. In addition, the Administration should continue to prioritize equitable street safety resources such as daylighting and other traffic calming measures, particularly in communities of color that disproportionately lack these infrastructure investments.

Noise Camera Program

With the enactment of local law to create a permanent noise camera program in all five boroughs, the City should allocate adequate funding to ensure its success. Noise cameras better equip the City to combat noise pollution and keep communities healthy. The Council calls on the Administration to provide the necessary funding for installing thirteen additional noise cameras in each borough. The Council estimates that this would require an additional $455,000 in capital funds for the purchase of these cameras.

Illegal Dumping Cameras Expansion Citywide

Expanding the current illegal dumping camera enforcement program in New York City is imperative to combat the persistent issue of these waste management violations and environmental degradation. By strategically placing more surveillance cameras in areas prone to illegal dumping, authorities can deter offenders and capture evidence for prosecution, thereby fostering a cleaner and safer urban environment for residents. With urban sprawl and population density exacerbating waste management challenges, an expanded camera program can serve as a crucial tool in enforcing regulations and holding violators accountable, ultimately promoting civic responsibility and sustainability. The Council calls on the Administration to support the addition of $3.6 million of capital funds to increase the number of enforcement cameras in the City by 50 percent.

Pump Trucks for Flooded Areas

In many low-lying flood-prone areas of New York City, the deployment of pump trucks is essential to mitigate the damage caused by flooding. These specialized vehicles are equipped to swiftly remove excess water from streets, basements, and other vulnerable areas, minimizing structural damage and preventing waterborne hazards. Given the increased frequency of hazardous weather events, the City has become more susceptible to storms and rising sea levels. As a result, the availability of pump trucks plays a critical role in ensuring rapid response and effective flood management, safeguarding property and public safety. The Council calls on the Administration to support capital funding of $625,000 for the provision of one additional pump truck in each borough. In addition, the Council calls on the Administration to apply for federal and State grants to upgrade New York City's storm water and sewer systems. The City should consider all available funding sources and prioritize communities with the highest need.

Decarbonization Funding Restoration and Expansion

The Council calls on the Administration to restore the $294.8 million in capital funding reductions initiated in the Preliminary Capital Plan, to the Department of Citywide Administrative Services' (DCAS) energy conservation and green energy projects. The Administration should invest an additional $100 million in capital funding to ensure that the City is able to reach the required 40 percent greenhouse gas emissions reduction target in Fiscal 2025, as established in Local Law 97 of 2019, and to drive the market to help reduce costs for homeowners related to the law.

City Clerk Restoration and Project Cupid

The Council calls on the Administration to allocate $1 million to support the City Clerk's day-to-day operations. This funding would provide the Clerk's Office with the resources needed to appropriately perform its duties, including attesting leases and deeds of City property, grants, agreements, bonds, tax notes, and other forms of obligations of the City. In addition, the Clerk also attests to all legislation desired by and affecting the City, requiring concurrent action by the State Legislature. A portion of these funds would allow the City Clerk to continue to operate the Project Cupid system until it can be properly upgraded and re-platformed. The Fiscal 2024 budget included a one-year addition of $290,000 for the City Clerk, which should be baselined starting in Fiscal 2025, with the additional $725,000 in one-time funds to keep the Project Cupid marriage licensure and services system running for one full year. Additionally, the Council urges the Administration to provide $2 million in capital funds to modernize the City Clerk's IT infrastructure, allowing it to better process Project Cupid, fees, payments, and electronic records.

Improving Transparency and Providing Savings

Capital

The Preliminary Capital Commitment Plan for Fiscals 2024 – 2028 totals $88.5 billion, which is $5.9 billion or 6.2 percent less than the Adopted Capital Commitment Plan. This reduction included the delaying of hundreds of millions of dollars' worth of capital projects, pushing them out into the outyears of the ten-year plan, as well as the elimination of funding for several projects, some of which had already commenced their early phases of design. The Administration's stated rationale for making these changes to the capital plan was that the City was nearing the limit of its debt capacity.

The formula for determining the City's General Obligation (GO) Debt capacity is set in the State constitution, based on the value of the City's properties. According to the City Comptroller, at the start of Fiscal 2024 the City's outstanding debt was $37.2 billion below the City's constitutional GO debt limit of $131.6 billion. However, the debt limit is projected to grow by roughly 3 percent per year, while total indebtedness against the limit is projected to grow at an annual rate of 10 percent. As a result, the headroom for additional debt is expected to shrink from the current $37.2 billion to $27.7 billion by Fiscal 2027. By Fiscal 2033, the Comptroller estimates that the City could reach its debt ceiling, shutting off the City's ability to finance its capital projects.

State law exempts a certain portion of Transitional Finance Authority (TFA) debt from the debt limit calculation. Currently, $13.5 billion of TFA debt is excluded. The Administration had sought approval from the State to increase the amount excluded from the debt limit. As a result, the Governor's Executive Budget included a proposal which would raise the exemption amount by $12 billion over the next two years.

It appears likely that the Governor's proposal to authorize the increase of the TFA will be included in the Adopted State budget. As a result, the Council calls on the Administration to rescind the cuts and delays to the capital program that were initiated in the Preliminary Plan. This should include restoring hundreds of millions of dollars for critical capital projects in the City's libraries and cultural institutions, and nearly $150 million of CUNY capital projects that were cut and hundreds of millions more that were pushed into the outyears of the Plan period. Without this funding, projects are at risk of being paused due to the inability to cover shortfalls.

Units of Appropriation

According to the New York City Charter, each unit of appropriation is permitted to encompass only "the amount requested for a particular program, purpose, activity or institution." Although U/As are intended to provide highly descriptive information to ensure the Council and the public's understanding of agency spending and performance, the Preliminary Plan falls short of this level of transparency.

The Council recognizes the significant steps taken to provide additional transparency in the past two fiscal years. The Fiscal 2024 Adopted Budget included 11 new U/As including five for the NYPD, four for the DOC, and three for HRA, while the Fiscal 2023 Adopted Budget included 18 new U/As. Despite the progress made with these recent additions, there are still many agency budgets that still lack adequate transparency. Across agencies, the U/As included in the expense budget are overly broad and wide-ranging, violating the Charter's requirements and limiting the Council's ability to set and maintain budget priorities. Creating more focused U/As aligned with agency programs would give the Council greater ability to conduct better and more thorough oversight of agencies and allow the budget to be adopted on a program basis. Narrower U/As would also clearly demonstrate the Mayor's priorities and permit the Council to exercise its existing legal authority to adjust program funding levels as it sees fit. Lack of proper alignment of agency programmatic functions in U/As, as currently exists, creates a clouded representation of the City's priorities.

The Council is also empowered by the Charter to approve significant midyear changes to the expense budget through the budget modification process. The use of overly broad U/As allows the Administration to bypass this process and move money between programs without Council input or authorization. The Budget Function Analysis document (BFA) is a supplementary report released with the Preliminary, Executive, and Adopted Budgets, that provides headcount, expenditures, and appropriations by functional area for both personal services and other than personal services. The Council has long called upon the Administration to overhaul the City's expense budget structure to create and reorganize the U/As in the budget to correspond to actual programs that mirror the BFA.

While the BFA provides a more programmatic view of each agency's budget, it still fails to provide the actual number of positions, number of budgeted and actual contracts, and actual spending by funding source for each program area within a function. Furthermore, over time, the BFA has not captured all the functional and operational changes introduced by the participating agencies. If operational changes are not mirrored in the BFA, the report's usefulness is limited. Still, the BFA provides a good starting point for an overhaul of the City's expense budget.

While the Council did negotiate several new U/As in the past fiscal year, more can and should be done to add further transparency in the City's budget. Therefore, the Council continues to call for an overhaul of the City's expense budget structure to create and reorganize the U/As in the budget so that they correspond to actual programs. Appendix A includes the list of new U/A's that the Council recommends for consideration.

Mayor's Management Report

The Mayor's Management Report and the Preliminary Mayor's Management Report are critical tools for tracking and evaluating the City government's performance and operations. However, after conducting a thorough review of the structure and content of the Fiscal 2024 PMMR, the Council has identified several areas for improvement. Several broad recommendations and agency specific recommendations for the forthcoming MMR are listed in Appendix B.

Contract Budget

Rather than instituting blunt across-the-board PEGs, it is long past time to conduct a thorough review of spending on contractual services. Undoubtedly many agencies have reduced their contracting in certain areas as part of the PEGs undertaken by this Administration. Nonetheless, the Fiscal 2025 budget includes over $22.2 billion for contracts, more than 20 percent of the entire Fiscal 2025 budget. There are numerous examples of items the City should not be contracting for when the City is struggling to maintain levels of service provision. Many of the outsourced services can and should be executed by City workers. The City should set a goal to slow the growth of spending on contractual services in future years.

During many City Council hearings, both on the Preliminary Plan and general oversight hearings throughout the year, the Council has been made aware of the issues involving emergency contracting. Over the last four years, first during the pandemic and then with the influx of asylum seekers, the Administration has sought to utilize emergency contracting as a means of expediting the process. While emergency contracts are appropriate for certain circumstances, the Administration has tended to over-utilize the option in areas where it may not be necessary and for overly long periods of time, extending past what would traditionally be considered an emergency. Because emergency contracts do not need to adhere to many of the strict requirements set forth in the City's procurement rules, they tend to end up costing the City more and, in some cases, result in fraud and waste. The Council calls on the

Administration, in conjunction with the Comptroller, to better formalize the system for utilizing emergency contracts in order to reduce the City's costs and liabilities.

Tax Expenditures

To reduce the outyear gaps in the Financial Plan without affecting services, the Council calls on the Administration to undertake a holistic and detailed review of the $3.1 billion in annual economic development tax breaks and actively work to improve the efficiency of this suite of benefits. This review should build off the collaborative work undertaken by the Council and the Independent Budget Office to either end or reform tax breaks that are found to be inefficient or ineffective.

For example, in a 2018 study requested by the Council, the IBO evaluated the Commercial Revitalization Program (CRP) and the Commercial Expansion Program (CEP), which collectively cost the City over $20 million annually in recent years. IBO's analysis did not find any employment growth or commercial vacancy rates impact in the areas targeted by these programs. While the City faces serious headwinds to the Commercial Office sector, and investment to support this sector may be warranted, it is folly to continue to support a program that has no positive impact. This is one example of a program that should either be reformed or ended.

Tax expenditures are often multiyear, with some lasting for 30 years, which can mean that efficiency improvements and budgetary savings are often slow to be realized. This unfortunately has led to a lack of focus by the Administration on this topic as it has concerned itself much more with addressing immediate fiscal stress rather than considering the long-term impact of inefficient tax breaks. However, the Administration should be able to address current fiscal stress while keeping its eye focused on the horizon.

To that end, the Administration should support and expand the Council's efforts and undertake regular reviews of its slate of tax expenditures to ensure that the intended goals are still relevant, and if so, that the expenditures are efficiently achieving their purpose. The Administration should also actively support the Council's State legislative requests in this area, including providing business tax data to IBO to aid in their evaluations of economic development tax expenditures, greater local authority to end or curtail ineffective tax expenditures, and to allow the City to require data necessary for future evaluation as part of tax exemption applications. Finally, the Administration should proactively work to end or reform tax breaks that have been shown to be ineffective.

Appendix A – Proposed U/As

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
1	Multiple	Multiple	Various U/As	Asylum Seeker Response Funding - Create U/A Pairs in All Agencies with Funding	For any agency (this should include, but not be limited to, DHS, H+H, HPD, NYCEM, DCAS, and DYCD) involved in the City's asylum seeker response efforts, new dedicated U/A pairs should be added isolate the asylum response funds to provide better transparency on budgeted and actual spending that can be more accurately tracked.
2	068	ACS	Foster Care Services (BFA)	Foster Care Services - Create U/A Pair	Foster Care Support and Services are split across three U/As that also include other programs. Foster Care Services should have its own U/A pair (PS and OTPS) that is fully aligned with the BFA program area.
3	068	ACS	Foster Care Support (BFA)	Foster Care Support - Create U/A Pair	Foster Care Support and Services are split across three U/As that also include other programs. Foster Care Support should have its own U/A pair (PS and OTPS) that is fully aligned with the BFA program area.
4	068	ACS	Juvenile Justice - Secure Detention, Non-Secure Detention, and Juvenile Justice Support (BFA)	Secure Detention, Non-Secure Detention, and Juvenile Justice Support - Create U/A Pairs	The program areas that fall under Juvenile Justice are split between three U/As, one for PS and two for OTPS. For transparency, each of these distinct program areas should have their own U/A pairs that are fully aligned with the BFA.
5	068	ACS	Preventive Services (BFA)	Preventive Services - Create U/A Pair	Preventive Services are split between two large U/As that also include other programs. Preventive Services should have its own U/A pair (PS and OTPS) that is fully aligned with the BFA program area.
6	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Borough of Manhattan Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
7	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Bronx Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
8	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Guttman Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
9	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Hostos Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
10	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Kingsborough Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
11	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	LaGuardia Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
12	042	CUNY	U/As 001 and 002 - Community College OTPS, Community College PS	Queensborough Community College - Create a U/A Pair	Currently, community college funding is consolidated within two U/As that capture spending for all community colleges as well as CUNY's Central Administration. New U/A pairs should be created for each community college, 001 and 002 would then remain for central administration only.
13	902	DABX	U/As 001 and 002 - PS and OTPS	Bronx DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
14	903	DAKC	U/As 001 and 002 - PS and OTPS	Brooklyn DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
15	901	DANY	U/As 001 and 002 - PS and OTPS	Manhattan DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
16	904	DAQC	U/As 001 and 002 - PS and OTPS	Queens DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
17	905	DARC	U/As 001 and 002 - PS and OTPS	Staten Island DA - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.
18	126	DCLA	U/A 022 - Other Cultural Institutions	Separate out the 16 Cultural Institution Group (CIG) organizations into their own separate OTPS U/As	Currently 18 out of 34 CIGs have their own U/A while 16 are lumped together as Other Cultural Institutions in U/A 022 which makes it too difficult to analyze their individual budgets.
19	826	DEP	U/A 004 - Utility	Split into two U/As - City and Non-City	Split this U/A into two new U/A with one containing OTPS costs for upstate utility and operations and one containing in-City utility and operations OTPS costs.
20	125	DFTA	Administration and Contract Agency Support (BFA)	Administration and Contract Agency Support - Create U/A Pair	The Administration and Contract Agency Support BFA program area is split across five U/As which include other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
21	125	DFTA	Case Management (BFA)	Case Management - Create U/A Pair	The Case Management BFA program area is split across three U/As which include other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
22	125	DFTA	Senior Centers and Meals (BFA)	Home-Delivered Meals - Create OTPS U/A	Currently DFTA's home-delivered meals contracts are budgeted within the Senior Centers and Meals BFA program area and the Out-of-Home-Services U/A, each of which includes other programs. This restricts budget transparency for home-delivered meals. A new BFA program area and correspondingly aligned U/A should be created to increase budget transparency.
23	125	DFTA	Senior Centers and Meals (BFA)	Senior Centers and Meals - Create U/A Pair	The Senior Centers and Meals BFA program area is split between two U/As. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
24	125	DFTA	Senior Employment and Benefits (BFA)	Senior Employment and Benefits - Create U/A Pair	The Senior Employment and Benefits BFA program area is split across four U/As. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
25	125	DFTA	Senior Services (BFA)	Senior Services - Create U/A Pair	The Senior Services BFA program area is split across all six of the Agency's U/As. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
26	071	DHS	Adult Shelter Administration and Support (BFA)	Adult Shelter Administration and Support - Create U/A Pair	The Adult Shelter Administration and Support BFA program area is in one OTPS and two PS U/As that are shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
27	071	DHS	Adult Shelter Intake and Placement (BFA)	Adult Shelter Intake and Placement - PS U/A	The Adult Shelter Intake and Placement BFA program area is in one PS that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
28	071	DHS	Adult Shelter Operations and Family Shelter Operations (BFA)	Adult Hotel Shelters and Family Hotel Shelters - Create new BFA program area with a U/A Pair for each	There is no transparency on hotel shelter spending because it is lumped together with the other shelter expenses. A new and separate BFA program area should be created for hotel shelters that house adults and hotel shelters that house families, each with a fully aligned unique U/A pair.
29	071	DHS	Adult Shelter Operations (BFA)	Adult Shelter Operations - Create U/A Pair	The Adult Shelter Operations program is in one PS and two OTPS U/As that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
30	071	DHS	Family Shelter Administration and Support (BFA)	Family Shelter Administration and Support - Create U/A Pair	The Family Shelter Administration and Support BFA program is in one PS and one OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
31	071	DHS	Family Shelter Intake and Placement (BFA)	Family Shelter Intake and Placement - Create a PS U/A	The Family Shelter Intake and Placement BFA program is in one PS and one OTPS U/A that is shared with several other programs. accurately tracked. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
32	071	DHS	Family Shelter Operations (BFA)	Family Shelter Operations - Create U/A Pair	The Family Shelter Operations BFA program area is in one OTPS and two PS U/As that are shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
33	071	DHS	General Administration (BFA)	General Administration - Create U/A Pair	The General Administration BFA program area is in two PS and two OTPS U/As that are shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
34	071	DHS	Outreach, Drop-in, and Reception Services (BFA)	Outreach, Drop-in, and Reception Services - Create U/A Pair	The Outreach, Drop-in, and Reception Services BFA program is in two OTPS and two PS U/As that are shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
35	071	DHS	Rental Assistance and Housing Placement (BFA)	Transfer remaining funds and close out	These services were transferred to HRA's budget several years ago but in Fiscal 2024 $8 million in funding remains as well as 70 positions which are baselined across all years in the Plan. The funding and headcount should be transferred to the correct agency, BFA program area, and U/A and then this BFA program area should be closed out and removed.
36	071	DHS	Various U/As	Remove holding codes from DHS's budget and transfer funding to the appropriate BFA program areas, U/As, and budget codes	The excessive use of holding codes limits transparency and makes it hard to track program budgets. As of the Preliminary Plan there are negative funding amounts of ($55 million) budgeted in holding codes in Fiscal 2024, increasing to ($103.8 million) in Fiscals 2025 and 2026, and then to ($106.2 million) in Fiscal 2027.
37	072	DOC	Admin - Academy and Training (BFA)	Admin-Academy and Training - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
38	072	DOC	Admin - Management & Administration (BFA)	Admin-Management & Administration - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
39	072	DOC	Operations - Infrastructure & Environmental Health (BFA)	Operations-Infrastructure & Environmental Health - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
40	072	DOC	Operations - Rikers Security & Operations (BFA)	Operations-Rikers Security & Operations - Create U/A Pair	Create U/A pair fully aligned with the BFA program area.
41	040	DOE	Various U/As	School Health and Wellness - Create a new Create U/A Pair	Move all costs related to school health, mental health and nurses to a new U/A pair. All non-special education health services should be budgeted with these U/As.

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
42	040	DOE	U/A 481 and 482 - Categorical Programs	Eliminate U/As	This U/A pair co-mingles several distinct programs and obscures where City, State, and federal grants are supporting budgets. Budgets should be shifted to appropriate U/As relating to the programmatic use of the funds.
43	040	DOE	U/A 472 - Contract Schools/Foster/CH 683 Payments	Carter Cases - Create an OTPS U/A	Currently costs associated with due process cases (known as Carter and Connor Cases) are combined and included together in budget code 2127. This proposal would require that DOE create a separate U/A for all due process costs and differentiate out within, which costs go to Carter, Connor, and other due process cases and related costs by using separate budget codes for each.
44	040	DOE	U/As 401, 402, 407, 415, 416, 453, 481, 482	Restorative Justice Programming - Create a U/A Pair	Create a new U/A pair for Restorative Justice programming that is currently budgeted across several U/As.
45	040	DOE	U/As 407, 408 - Universal Pre-K	Pre-K and 3K - Create 2 U/A Pairs	Currently, DOE's 3K Pre-K spending is spread over PS and OTPS U/As that also include other programs. This proposal would have the U/As split by Pre-K and 3-K so that programming associated with each would be in their own PS and OTPS pair. Additionally, spending on marketing and advertising would get its own budget code within all applicable U/As, so that you could see how much of this is spent on marketing for each program.
46	781	DOP	U/As 002 and 003 - Probation Services	Juvenile Supervision and Adult Supervision - Create U/A Pair for each type of probation service	Break up larger Probation Services U/A pair into Adult and Juvenile U/A pairs to reflect different programs.
47	841	DOT	Various U/As and BFAs	Streets Plan - Create a U/A Pair	DOT has not met its legally mandated requirements for the construction of multiple aspects of the City Streets Plan. This new U/A pair will provide greater oversight and transparency into the amount that is budgeted and spent related to the Streets Plan.
48	846	DPR	Urban Park Service (BFA)	Parks Enforcement Patrol - Create U/A Pair	Currently there is minimal transparency when it comes to PEP officers funding. To ensure better oversight and transparency we recommend a new U/A pair specific to PEP officers that is fully aligned with a new BFA program area.
49	260	DYCD	Adult Literacy Services (BFA)	Adult Literacy Services - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
50	260	DYCD	Beacon Community Centers (BFA)	Beacon Community Centers - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
51	260	DYCD	Community Development (BFA)	Community Development - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
52	260	DYCD	General Administration (BFA)	General Administration - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
53	260	DYCD	In-School Youth (BFA)	In-School Youth - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
54	260	DYCD	Other Youth Programs (BFA)	Other Youth Programs - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
55	260	DYCD	Out-of-School Time (BFA)	Out-of-School Time - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
56	260	DYCD	Out-of-School Youth (BFA)	Out-of-School Youth - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
57	260	DYCD	Summer Youth Employment Program (BFA)	Summer Youth Employment Program - Create a U/A Pair	Create U/A pairs that are fully aligned to the BFA program areas.
58	806	HPD	Administration (BFA)	Administration - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
59	806	HPD	Administration Program (BFA)	Administration Program - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
60	806	HPD	Development (BFA)	Development - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
61	806	HPD	Housing Operations - Emergency Housing (BFA)	Housing Operations - Emergency Housing - Create a U/A Pair	Create a new U/A pair fully aligned to match the program area in the BFA.
62	069	HRA	Adult Protective Services (BFA)	Adult Protective Services - Create U/A Pair	Adult Protective Services is split across a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with the BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
63	069	HRA	CEO Evaluation (BFA)	CEO Evaluation - Create U/A Pair	CEO Evaluation is split across a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with the BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
64	069	HRA	Employment Services Administration (BFA)	Employment Services Administration - Create U/A Pair	Employment Services Administration is split across two PS and two OTPS U/As that are all shared with several other programs. New U/As should be added that fully align with the BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
65	069	HRA	Employment Services Contracts (BFA)	Employment Services Contracts - Create U/A Pair	Employment Services Contracts is split between a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
66	069	HRA	Food Assistance Programs (BFA)	Food Assistance Programs - Align the U/As fully with BFA program areas	The Food Assistance Program BFA is not fully aligned with the U/As, some of the funding is found in the Adult Services PS and OTPS U/As. Additionally, some of the funding in the Food Assistance U/As is found in the General Administration BFA program area. The Food Assistance Programs U/As and BFA should be fully aligned.
67	069	HRA	Food Stamp Operations (BFA)	Food Stamp Operations - Create U/A Pair	The Food Stamp Operations BFA program area is split across one OTPS and three PS U/As that are each shared with several other programs. The current U/As should be fully aligned with the BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
68	069	HRA	General Administration (BFA)	General Administration - Create U/A Pair	The General Administration BFA program area split across eleven PS and OTPS U/As that all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
69	069	HRA	HIV and AIDS Services (BFA)	HIV and AIDS Services - Create U/A Pair	The HIV and AIDS Services BFA program area is split across one OTPS and two PS U/As that all each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
70	069	HRA	Home Energy Assistance (BFA)	Home Energy Assistance - Align the U/As fully with BFA program areas	The Home Energy Assistance BFA program area is not fully aligned with the U/As, some of the funding is found in the Administration PS U/A. Additionally, some of the funding in the Home Energy Assistance U/As is found in the General Administration BFA program area. The Home Energy Assistance U/As and BFA should be fully aligned.
71	069	HRA	Homeless Prevention (BFA)	Homeless Prevention - OTPS U/A	The Homeless Prevention BFA program area is in an OTPS U/A that is shared with several other programs. New U/As should be added that fully align with BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
72	069	HRA	Homeless Prevention (BFA)	Rental Assistance - Create a new BFA program areas and new fully aligned U/A pairs for each rental assistance program	Rental Assistance programs are budgeted in an OTPS U/A that is shared with several other programs. They are within the Homeless Prevention BFA, which is also shared with other programs. There are 12 different budget codes reflecting the different rental assistance programs however upon the Administration's own admission the budget codes do not accurately reflect the allocation for each program because the funding is flexible between the different programs. More clarity is needed on how much funding is going into each of the different rental assistance programs, especially CityFHEPS, through new fully aligned U/A pairs and BFA program areas for each such program. Additionally, the headcount related to rental assistance program administration is combined with other program areas, it is not clear which, and should be aligned with the new Rental Assistance BFAs and the matching PS U/As.

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
73	069	HRA	Information Technology Services (BFA)	Information Technology Services - Create U/A Pair	The Information Technology Services BFA program area is split across a PS and OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
74	069	HRA	Investigations and Revenue Admin (BFA)	Investigations and Revenue Admin - Create U/A Pair	The Investigations and Revenue Administration program area is split across three U/As (two PS and one OTPS) that are all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
75	069	HRA	Legal Services (BFA)	Legal Services - Align the U/As fully with BFA program areas	The Legal Services BFA program area is split across two OTPS U/As, one of which is shared with several other programs. The Legal Services headcount is in U/A 207 which is not aligned with the Legal Services BFA program area and is instead in the General Administration program area. The two Legal Services U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
76	069	HRA	Medicaid and Homecare (BFA)	Medicaid and Homecare - Create separate BFA program areas for each with their own U/A Pairs	Medicaid expenditures account for approximately 60 percent of HRA's budget, but this is not transparent because it is lumped together with Homecare. Two new and separate BFA program areas, each with a fully aligned unique U/A pair, should be created for each Medicaid and Homecare.
77	069	HRA	Medicaid and Homecare (BFA)	Medicaid and Homecare - Create U/A Pair	The Medicaid and Homecare BFA program area is split across a PS and an OTPS U/A that are each shared with other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
78	069	HRA	Medicaid Eligibility and Admin (BFA)	Medicaid Eligibility and Admin - Create U/A Pair	The Medicaid and Eligibility Administration program area is split across one OTPS and three PS U/As that are all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
79	069	HRA	Office of Child Support Enforcement (BFA)	Office of Child Support Enforcement - Align the U/As fully with BFA program areas	The Office of Child Support Enforcement program area is split across two PS and three OTPS U/As some of which are each shared with several other programs. Additionally, some of the funding in the Child Support Services U/As is in the General Administration BFA program area. The U/As should be fully aligned with BFA program areas to provide better transparency on each program area budget and so that spending can be more accurately tracked.
80	069	HRA	Public Assistance and Employment Admin (BFA)	Public Assistance and Employment Admin - Create U/A Pair	The Public Assistance and Employment Administration BFA program area is split across two PS and three OTPS U/As that are all shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
81	069	HRA	Public Assistance Grants (BFA)	Public Assistance Grants - OTPS U/A	The Public Assistance Grants BFA program area is in one OTPS U/A that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
82	069	HRA	Public Assistance Support Grants (BFA)	Public Assistance Support Grants - Create U/A Pair	The Public Assistance Support Grants BFA program area is split across a PS and an OTPS U/A that are each shared with several other programs. New U/As should be added that fully align with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
83	069	HRA	Subsidized Employment and Job-Related Training (BFA)	Subsidized Employment and Job-Related Training - OTPS U/A	The Subsidized Employment and Job-Related Training BFA program area is in one OTPS U/A that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
84	069	HRA	Substance Abuse Services (BFA)	Substance Abuse Services - OTPS U/A	The Substance Abuse Services BFA program area is in one OTPS U/A that is shared with several other programs. A new U/A should be added that fully aligns with BFA program area to provide better transparency on each program area budget and so that spending can be more accurately tracked.
85	069	HRA	Various - Budgeting of Headcount	Budget Headcount within Accurate BFA Program Area	In several instances the headcount associated with a particular BFA program area is budgeted within a different program area and is not transparent. Align all budgeted headcount with the correct BFA program and respective PS U/A.

#	Agency #	Agency	Current Program Area (BFA) or U/A	Proposal	Description
86	069	HRA	Various - Holding Codes	Remove holding codes from HRA's budget and transfer funding to the appropriate BFA program areas, U/As, and budget codes	The excessive use of holding codes limits transparency and makes it hard to track program budgets. As of the Preliminary Plan there is nearly $92 million budgeted in holding codes in Fiscal 2024, dropping to $60 million in Fiscal 2025, 57.7 million in Fiscal 2026, and $50.7 million in Fiscal 2027.
87	025	Law	U/A 002 - OTPS	Court-Ordered Monitors - Create a OTPS U/A	The Law Department's budget houses expenditures for court-ordered monitors and special masters. Presenting the budget for these expenses in a distinct U/A would allow greater transparency into the costs of the City's non-compliance and lack of progress with remedial action.
88	025	Law	U/A 001 and U/A 002 - PS and OTPS	Tort Division - Create a U/A Pair	The Law Department has 23 divisions but only 2 U/As (PS and OTPS). We request that the Tort Division, the Agency's largest, be separated into a new a PS and OTPS U/A pair. The agency regularly transfers resources across divisions, many of which are very small, further inhibiting transparency.
89	056	NYPD	Chief of Department (BFA)	Chief of Department - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
90	056	NYPD	Detective Bureau - Borough Squads (BFA)	Detective Bureau - Borough Squads - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
91	056	NYPD	Detective Bureau (BFA)	Detective Bureau - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
92	056	NYPD	Internal Affairs (BFA)	Internal Affairs - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
93	056	NYPD	Security/Counter - Terrorism Grants (BFA)	Security/Counter-Terrorism Grants - Create OTPS U/A	Create new OTPS U/A fully aligned to match the program area in the BFA.
94	056	NYPD	Special Operations (BFA)	Special Operations - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
95	056	NYPD	Support Services (BFA)	Support Services - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
96	056	NYPD	Training (BFA)	Training - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
97	056	NYPD	Transportation (BFA)	Transportation - Create a U/A Pair	Create new U/A pair fully aligned to match the program area in the BFA.
98	906	OSNP	U/As 001 and 002 - PS and OTPS	Office of Special Narcotics Prosecutor - Create U/A Pair for Executive and Administrative	Currently, each DA's budget has one U/A pair-PS & OTPS- there should an additional pair for executive and administrative functions in each office's budget to better assess ongoing operating needs.

Appendix B – Proposed PMMR Indicators

General MMR Recommendations

- **Establish Clear Targets for all Performance Indicators.** Several performance indicators within the PMMR do not include targets and/or include targets that are below actual historical performance. Performance indicators should include a specified target where applicable and should be updated annually. Additionally, all targets should be evaluated and updated on an annual basis to better reflect the specific agency's work over the past few fiscal years.
- **Include an Indicator on the Implementation of the Citywide Savings Initiatives.** Several Citywide Savings Initiatives have been included in the Citywide Savings Program over the past few fiscal years, which are designed to create lasting, programmatic savings across multiple agencies. However, since they are not specifically tied to agency budgets, they are difficult to monitor. The Council recommends including a new section and indicators in the MMR that tracks realized savings from the Citywide Savings Initiatives.

Explain Significant Indicator Variances. There are multiple instances in the PMMR where significant variances in performance metrics were noted, but not thoroughly explained. The Council recommends that all performance indicators that deviate from the norm have a proper explanation that highlights any issues that were noted in that period.

Agency Specific Recommendations

#	Agency	Recommended Indicator	Description
1	NYCHA	Vacant Units	The MMR should include (a) the number of vacant NYCHA units (broken out by category: vacant, non-dwelling, move-in/selected, occupied) and (b) the average turnaround days to reoccupy vacant apartments. NYCHA has this data already. Additionally, the MMR should set performance targets for these indicators.
2	NYCHA	Permanent Affordability Commitment Together (PACT) / Rental Assistance Demonstration (RAD)	For NYCHA units that have converted to RAD/PACT: (a) Similar vacant unit tracker as above for public housing developments; (b) Track eviction cases filed and evictions executed.
3	DPR	Seasonal and Full Time Headcount	There is no way to determine the amount of seasonal positions that are within DPR, there are only stats on FTEs which do not give a full picture. This indicator would allow the Council to better understand DPR staffing needs
4	DSNY	Organics Diversion Breakdown	Currently, DSNY only reports on total organics diverted. With the citywide curbside program beginning and Smart Bins being placed around the City, breaking down the amount of organics diverted (curbside, smart bins) would be helpful to see where resources should be allocated.
5	DSNY	Illegal Dumping Camera Tickets Given	The MMR has a section for how many illegal dumping cameras have been deployed, but not indicators on how many tickets these cameras are giving out.
6	DFTA	Culturally Competent Meals Served	The report should include the number of culturally competent meals served at Older Adult Centers (OACs) broken down by the type (for example, halal and kosher meals). DFTA already tracks meals served at OAC's but not specific types of meals. The immigrant older adult population is on the rise, and it is important to track the meals served that are aligned with their needs.
7	DOHMH	New Cases of Type 1 and Type 2 Diabetes	The PMMR should indicate the number of new Type 1 and Type 2 diabetes cases in the City. There are two indicators related to diabetes, with one for diabetes management among New Yorkers in DOHMH and one for the percent of patients diagnosed with diabetes that have controlled blood sugars in H+H.
8	DOHMH	Insulin Accessibility	The PMMR should indicate the amount of New Yorkers that struggle to obtain insulin, whether it is related to accessibility, cost, or lack of insurance. DOHMH does not track the percent of diabetes patients that struggle to afford insulin.
9	DOHMH	Emergency Room Admissions	The PMMR should indicate the amount of diabetes patients that are admitted to the emergency room as a result of organ failure. DOHMH does not track the amount of people in the emergency room with organ failure due to diabetes.
10	DOI	Fingerprinting completed for Day Care workers	The PMMR should indicate how many fingerprint checks have been completed by DOI for day care workers.
11	DOI	Average Time Frame to Complete Fingerprinting for Day Care Workers	The PMMR should indicate how long it takes on average to complete fingerprinting for day care workers.
12	DOE	Students with Disabilities	The PMMR should indicate how many students are on a waitlist to receive special education services.
13	HRA	SNAP Benefits	The MMR does not include adequate information regarding SNAP. The indicators should be expanded to include information on how quickly, on average, SNAP users exhaust their monthly benefits, as well as a breakdown of the number of recipients receiving the minimum, maximum, or some other benefit level. Additional indicators should include the total number of SNAP applications submitted, broken down by new applications and renewals, with an acceptance rate for each type and the top reasons for denial.
14	DOE	Class Size Compliance	With the Class Size Law set to go into full effect in 2028 and scaling up each year, DOE should list out the percentage of classes in each grade range identified in the law (K-5, 6-8, high school) that are in compliance, so the public can track against the thresholds laid out in the class size law.
15	SCA	Accessibility	The PMMR/MMR should include both the number and SCA's target for Accessibility projects completed each year, similar to how it lists the number of new schools constructed each year.

#	Agency	Recommended Indicator	Description
16	DOE	Due Process Cases	The PMMR/MMR should list the number of due process cases special education cases DOE has each year, how many are on waitlist to be heard by an Impartial Hearing Officer.
17	DOE	Pre-K and 3-K enrollment	The PMMR/MMR currently has extensive enrollment and utilization metrics for Head Start, but none for 3-K or Pre-K. DOE should include the same metrics for 3-K and Pre-K that it does for Head Start
18	HRA	Medicaid Recipients	An indicator should be added in the MMR to provide a count of HRA-administered Medicaid recipients who are non-Modified Gross Adjusted Income qualified (MAGI), MAGI renewals, and any other categories.
19	NYPD	Quality of Life Summonses	The PMMR should include a breakdown of the top five quality of life summonses. Currently only noise summonses are broken out from the overall total.
20	NYPD	Juvenile arrest for major felonies	The PMMR should include disaggregated data for the top five felonies.
21	HPD/OMB	Housing production project review at OMB	The MMR should include the average length of time an (a) preservation and (b) new construction project financed by HPD is held for review at OMB.
22	HPD	Housing production pipeline	The MMR should include the length of HPD's (a) preservation and (b) new construction project pipeline, as measured in average time from proposal to closing.
23	DOB	Stop work orders	The MMR should include indicators showing the total number of stop work orders issued, the number of sites which resumed work following a stop work order, and the number of sites which have received (a) 1-4 (b) 5-9 or (c) 10 or more violations over the length of the project.
24	DOB	Failure to gain access for inspection	Total DOB inspection complaints where access was obtained (%), violations were written (%), and penalties were assessed (total $).
25	DOP	Juvenile Justice	The PMMR should include the number of cases referred to the Law Department for Prosecution and the number of cases referred for adjustment (instead of only including the percent eligible for adjustment).
26	DOC	Participation in programs, services, and activities:	The PMMR should reinstate goal 2B which was removed in 2023. It should include all 8 indicators previously tracked on the average daily number of individuals in custody participating in various programs.
27	DOC	Early Release	The PMMR should include the number of individuals identified and released through the Local Conditional Release Commission, 6-A Early Release, and Population Review Teams.
28	DOC	Missed Medical Appointments	The PMMR should include a breakdown as to how many people in DOC custody requested a medical appointment so that the data can be compared to the Individual in custody health clinic visits data.
29	DOC	Recidivism data	The PMMR should include data with regards to how many people are currently in custody with a previous history in the justice system.
30	HRA	Immigration Legal Services through ActionNYC	Indicators should be added to the MMR to provide information an evaluation on immigration legal services, including the number of clients served, the timeline to complete an immigration case, the number of asylum seekers cases compared to other immigration related cases, etc.
31	DOE	Student Suspensions	The PMMR should include data on suspensions by grade-level, gender, in-school or out-of-school suspensions, length of suspensions, and whether students are also identified as English New Language Learners, Students with Disabilities, Students in Temporary Housing or General Education students and lastly by race. (The Council is aware students would fall into more than one identifier).
32	DOE	L.V. v. DOE	The PMMR should include data on progress DOE will be making towards having expedited Impartial Hearing cases heard as per the $32 million added each year in the Preliminary Budget plan to address these outstanding cases. DOE should share how many cases are outstanding, how are being heard and resolved each fiscal year as well as the costs each year.
33	HPD	Average Time from TCO to Occupancy	The MMR should add an indicator showing how long, on average, it takes to place a tenant in a lottery unit, broken out by AMI affordability band, after the Temporary Certificate of Occupancy (TCO) has been granted.
34	HPD	Homeownership	The MMR should break out HPD's performance on the following homeownership initiatives which are currently not regularly reported: HomeFix repair program (repairs completed and average loan size), HomeFirst loan program (loans granted and average size), Neighborhood Pillars (term sheet applications, funding, starts, completions), and Open Door (term sheet applications, funding, starts, completions), and Homeownership Help Desk (people served).

#	Agency	Recommended Indicator	Description
35	DOB/MOCJ/FDNY/DOF	Office of Special Enforcement (OSE) Transparency	OSE maintains citywide jurisdiction to coordinate and enhance enforcement across City agencies concerning fire and building code violations. The MMR should report additional performance data about the unit, such as the number of inspections performed annually, the number of violations issued and the amount of fines collected.
36	OSE	Short Term Rentals	The MMR should report data on Local Law 18 of 2022, which regulates the registration and verification of short-term rentals, by indicating the number of homeowners who have registered with OSE, how many applications were rejected and approved, and the total amount in fines that was assessed on non-compliant homeowners.
37	FDNY/H+H	End-to-End Response Time for Ambulances including wait times in the Emergency Room	The PMMR should include the average wait time for patients to be seen by a doctor in a H+H hospital, from the initial response by Ambulances to meeting the doctor.
38	H+H	Wait Times at Hospitals	The PMMR should include the average wait time for patients to be seen by a doctor in an H+H hospital, from initial check-in to the point that they meet the doctor.
39	H+H/FDNY	Wait Times in the Emergency Room	The PMMR should include the average wait time for patients to be seen by a doctor in the emergency room in H+H hospitals, from initial check-in to the point that they meet the doctor.
40	H+H	NYC Care Immigrant Participants	The PMMR should include a breakdown of total participants by the number of immigrants and/asylum seekers who participated in the program. The FY24 PMMR stated that some asylum seekers qualified, which proved that H+H has the capacity to track participants immigration status.
41	DHS	Shelter Cost by Type of Shelter	An indicator should be added to the MMR on the cost of shelter by facility type. Currently, it only reports the average cost of shelter per day by household type. Given the varying cost of shelter facilities, additional indicators should be added in the MMR.
42	DHS	Street Homeless Shelter and Services	Indicators should be added to the MMR listing each operational Drop-In Center with its borough of location, the total number of unduplicated clients served, and the average number of all clients served. Additionally, indicators should be added listing the total capacity of Safe Haven beds, the total capacity of Stabilization Beds, and the vacancy rates and average lengths of stay for each.
43	HRA	Community Food Connection (CFC)	The PMMR does not include adequate information regarding CFC. New indicators should be added and include information on the number of CFC applications received, the number of CFC providers that have closed, the number of CFC deliveries made to community-based providers each month, and the number of clients served by CFC providers.
44	HRA	Domestic Violence Shelter	Indicators should be added to the MMR to show the vacancy rates and average length of stay for each type of domestic violence shelter (emergency and Tier II Units).
45	Law	Agency-by-Agency Judgement and Claims Payouts	Judgement and Claims payouts over the past few fiscal years have ranged from $623 million to -$795 million. The PMMR currently includes the total amount of Judgement and Claims payouts made by fiscal year but does not provide information on an agency-by-agency payout basis. The Council recommends that the Administration include a new performance indicator that highlights Judgement and Claims payouts for the top 10 agencies, along with explanations provided for large deviations from the norm.
46	HRA	CityFHEPS Vouchers	The PMMR should include metrics on HRA's CityFHEPS rental assistance voucher program. The metrics should include the number of unduplicated households and unduplicated people enrolled and utilizing CityFHEPS vouchers; the average monthly subsidy and client contribution amount of active vouchers, broken out by apartment size; the average length of time current voucher clients have been enrolled in CityFHEPS; the percentage of active voucher holders who were able to exit shelter versus remain in their home with their voucher; the number of new applications received, broken down by apartment size; the average processing time of new applications; the rate of approval of new applications; the average time between application approval and a move-in to permanent housing with the voucher; the number of new applications from a HomeBase referral; the number of people dis-enrolled, broken down by reason; and the number of voucher holders who have returned to shelter.

#	Agency	Recommended Indicator	Description
47	Various	Asylum Seeker Response	The PMMR should include a section with information covering all agencies involved in the City's asylum seeker response efforts and where any funding has been budgeted or spent. The information should include: (i) budgeted and actual expenditures related to the asylum seeker response broken down by agency and expense type (including, but not limited to, food, rent, social services, security services, funding allocated to agency staff and staff overtime); (ii) for each agency providing temporary housing to asylum seekers, the per diem rate for each household type and a list of the expenses included in the per diem; (iii) for each agency providing temporary housing to asylum seekers, a breakdown of the number of households and individuals served, by population type (single adults, adult families, families with children); (iv) for each agency providing temporary housing to asylum seekers, the number of sites operating broken out by population type served (single adults, adult families, families with children) and facility type (including but not limited to, hotels, shelters, respite centers, humanitarian emergency response and relief centers); (v) for each agency providing temporary housing to asylum seekers, the number of households and clients who exited their care in the past month, by population type (single adults, adult families, families with children); and (vi) for each agency providing contracted services, a list of contracts with provider names, service type, contract identification numbers, contract amounts, and the term of each contract.
48	DCWP	Proactive Tobacco Summons	Goal 1b: The PMMR refers to tobacco program inspection summons, while also having a section for general proactive inspection summonses. However, the proactive is not specific to the tobacco program it lumps all of the inspections in one. The PMMR should have sites inspected - total by the tobacco program, as they do, and the PMMR should have a Proactive Inspection Summonses for the Tobacco Program.
49	DCWP	Returning Clients	Goal 3a: The PMMR should have a section of clients that are served by the OFE that are returning clients.
50	DCWP	Defining Success	Goal 3a: The PMMR has trackers referring to OFE clients achieving short- and long-term success. There should be a definition of what success is, and how long of a time frame long and short is.
51	EDC	Average NYCIDA Contract Closed	Goal 1a: The PMMR should have a metric for the contract closed on the average cost of the contract.
52	EDC	Projected Net City Revenues by IDA contracts	Goal 1a: The PMMR has projected net city tax revenues generated by IDA contracts. But it does not specify if it is by year, or over the course of the entire contract. There should be an indicator for year by year and overall revenues generated.
53	EDC	Ferry Ridership by Age	Goal 4a: The PMMR has total ridership but included should be a metric by age.
54	EDC	Ferry Time	Goal 4a: The PMMR includes an on-time performance metric that was not reported in FY23 or FY24, an additional metric should include the total time delayed. If the delay is greater than 10-15 minutes it should have its own metric.

Index

1

B

C

D

E

F

G

H

I

J

L

M

N

O

P

R

S

T

U

V

W

Y