



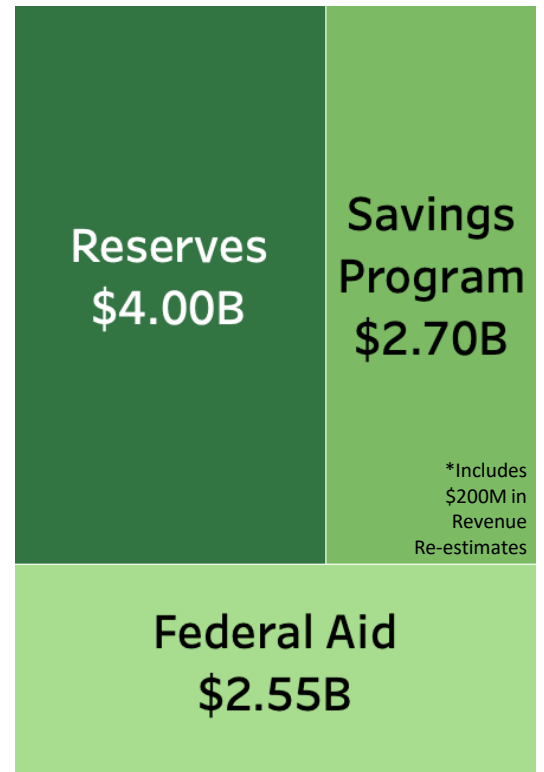
Executive Plan PEG Program

FY20-FY21 Total: \$2.7 Billion

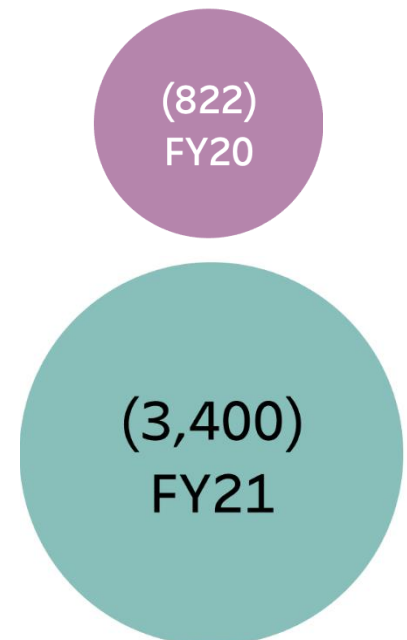
Significant PEGs in FY20-FY21: \$1.4 Billion

Admin for Children's Services	Rightsize Close to Home	(\$8M)	
Department Of Correction	Correctional Facilities Closure	(\$89M)	
	Horizon Juvenile Center	(\$12M)	
	Redeployment of Academy Staff	(\$3M)	
Department Of Education	3-K Delay	(\$44M)	
	Air Conditioning	(\$10M)	
	ATR Hiring Freeze	(\$50M)	
	Civics for All	(\$4M)	
	E&E Reductions	(\$54M)	
	Expanded Arts Instruction	(\$15M)	
	Professional Development Reduction	(\$67M)	
	School Food	(\$10M)	
	SONYC Afterschool	(\$5M)	
	Temporary FSF Reduction	(\$100M)	
	Temporary SAM Reduction	(\$40M)	
	Dept. of Health & Mental Hygiene	School Mental Health Consultants	(\$2M)
	Department Of Sanitation	Community Compost	(\$4M)
E-Waste Collection		(\$3M)	
Household Hazardous Waste		(\$2M)	
Organics Program Suspension		(\$21M)	
Recycling Outreach		(\$3M)	
Reduce Weekday Basket Service		(\$3M)	
Department Of Social Services	Access to Counsel	(\$20M)	
	Job Training Program	(\$7M)	
	Supportive Housing	(\$20M)	
	Three Quarter Housing	(\$5M)	
Department Of Transportation	Better Bus Initiative funding reduction	(\$8M)	
	Delay of parking meter upgrade	(\$7M)	
	SIF overnight service	(\$5M)	
	Vision Zero funding reduction	(\$10M)	
Dept Of Homeless Services	Hotel Rates Savings	(\$35M)	
	Security Savings	(\$25M)	
Dept Of Parks And Recreation	Closure of Outdoor Pools	(\$12M)	
	Emerald Ash Borer Program Delay	(\$3M)	
	Seasonal Plan Delay	(\$11M)	
	Tree Pruning Reduction	(\$6M)	
	Trees and Sidewalks Reduction	(\$6M)	
Dept Of Youth & Community Development	Beacon Summer Programming	(\$9M)	
	COMPASS Elementary Summer Program	(\$37M)	
	Cornerstone Summer Programming	(\$9M)	
	SONYC Summer	(\$6M)	
	SYEP	(\$124M)	
Fire Department	Fly Car Program	(\$28M)	
	Training Savings	(\$6M)	
Police Department	Delay of Idling Enforcement	(\$5M)	
	Intersection Control Reduction	(\$4M)	
	Non-Safety Civilian Accruals	(\$8M)	
Multi-Agency	Co-Response Teams	(\$5M)	
	Heat, Light, and Power	(\$113M)	
	Hiring Freeze and Vacancy Reductions	(\$117M)	
	Indirect Cost Rate Adjustment	(\$20M)	
	OTPS Savings	(\$126M)	
	PS Savings	(\$56M)	

FY20-FY21 Funding to Address Budget Gap



FY20-FY21 Headcount Reduction



*Achieved by vacancy reductions, no layoffs

FY21 PEG Overview: \$1.5 Billion

PEG as % of Agency's City Tax Levy Budget

Education	CUNY	(\$25.6M)	2.9%
	DOE	(\$470.1M)	3.4%
Health and Welfare	DOHMH	(\$10.3M)	1.1%
	ACS	(\$41.1M)	4.8%
	DSS	(\$108.2M)	5.4%
	DYCD	(\$177.4M)	47.7%
Uniform Agencies	NYPD	(\$16.3M)	0.3%
	FDNY	(\$40.4M)	2.2%
	DSNY	(\$45.6M)	2.7%
	DOC	(\$118.1M)	10.0%
Infrastructure, Libraries, and Cultural	TLC	(\$0.1M)	0.1%
	DEP	(\$6.0M)	0.5%
	DCLA	(\$9.0M)	6.6%
	DOT	(\$33.4M)	4.9%
Housing and Economic Development	DCP	(\$0.9M)	3.7%
	SBS	(\$3.1M)	2.8%
	HPD	(\$7.0M)	2.6%
	DOB	(\$10.3M)	5.4%
All Other Agencies	BOC	(\$0.2M)	5.9%
	DDC	(\$0.7M)	3.8%
	MAYORALTY	(\$0.9M)	0.7%
	CCRB	(\$1.1M)	5.6%
	DCA	(\$1.2M)	3.0%
	DCAS	(\$3.6M)	1.0%
	DOITT	(\$7.7M)	1.4%
	Parks	(\$38.4M)	10.0%
	Miscellaneous	(\$133.9M)	1.5%
	All Other	(\$168.3M)	9.9%
Revenue	Revenue	(\$20.0M)	

0% 10% 20% 30% 40%

FY21 PEG Overview by Category

Education	(\$496M)
All Other Agencies	(\$356M)
Health and Welfare	(\$337M)
Uniform Agencies	(\$220M)
Infrastructure, Libraries, and Cultural	(\$48M)
Housing and Economic Development	(\$21M)
Revenue	(\$20M)
Grand Total	(\$1.50B)

Budget Concerns

- FY21 Executive Financial Plan utilizes more reserves than PEGs to close FY20-21 budget gaps.
- Additional PEGs are likely if State cuts aid to localities.
- The FY21 Executive Budget does not accurately allocate federal aid to agencies. Federal aid is likely to adjust according to spending.