

**New York City Council**  
**Hon. Adrienne Adams, Speaker of the Council**  
**Hon. Justin Brannan, Chair Finance Committee**  
**Hon. Julie Won, Chair, Contracts Committee**

**Note on the Fiscal 2025 Executive Plan and  
the Fiscal 2025 Executive Capital Commitment Plan for the  
Mayor’s Office of Contract Services**

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Paul Scimone, Deputy Director  
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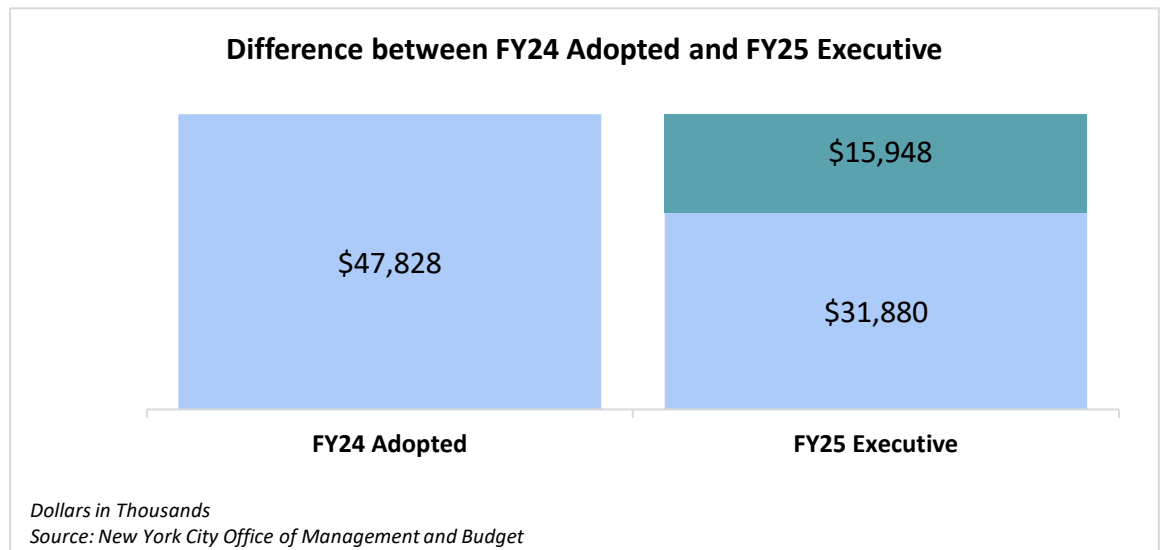
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**Fiscal 2025 Executive Plan**

| FY24                         | FY25                         |
|------------------------------|------------------------------|
| (\$3.2 million) since Adopt. | (\$1.3 million) since Adopt. |
| ↓                            | ↓                            |
| +\$710,784 since Prelim.     | +\$1.4 million since Prelim. |
| ↑                            | ↑                            |

**Mayor’s Office of Contract Services Budget Overview**

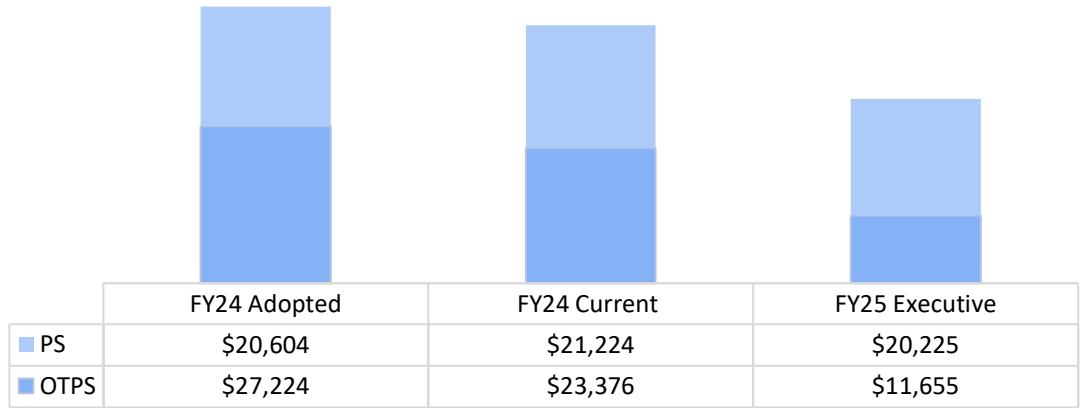
The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan) includes a proposed Fiscal 2025 budget of \$31.9 million for the Mayor’s Office of Contract Services (MOCS or the Office). MOCS’s Fiscal 2025 budget in the Executive Plan is \$1.4 million (4.7 percent), greater than its \$30.4 million Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$15.9 million less than its Fiscal 2024 budget at adoption as shown in the chart below. For additional information on MOCS’ Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at: [Fiscal 2025 Preliminary Budget Report-MOCS](#)



**PS and OTPS:**

**FY25 Contract Budget: \$9.6 million**

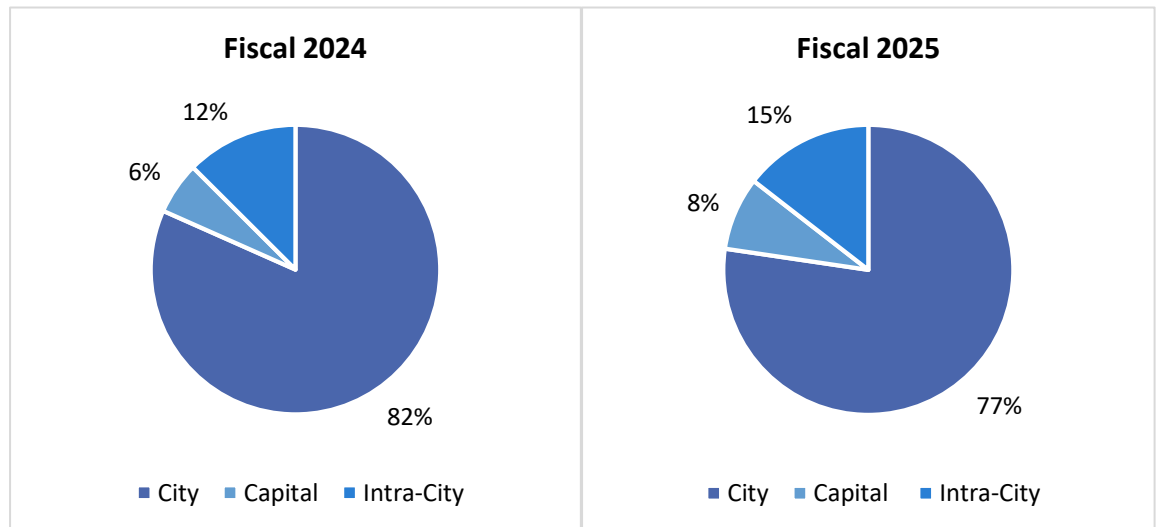
**Number of Contracts in FY25: 6**



■ OTPS ■ PS

*Dollars in Thousands  
Source: New York City Office of Management and Budget*

**Agency Budget by Funding**



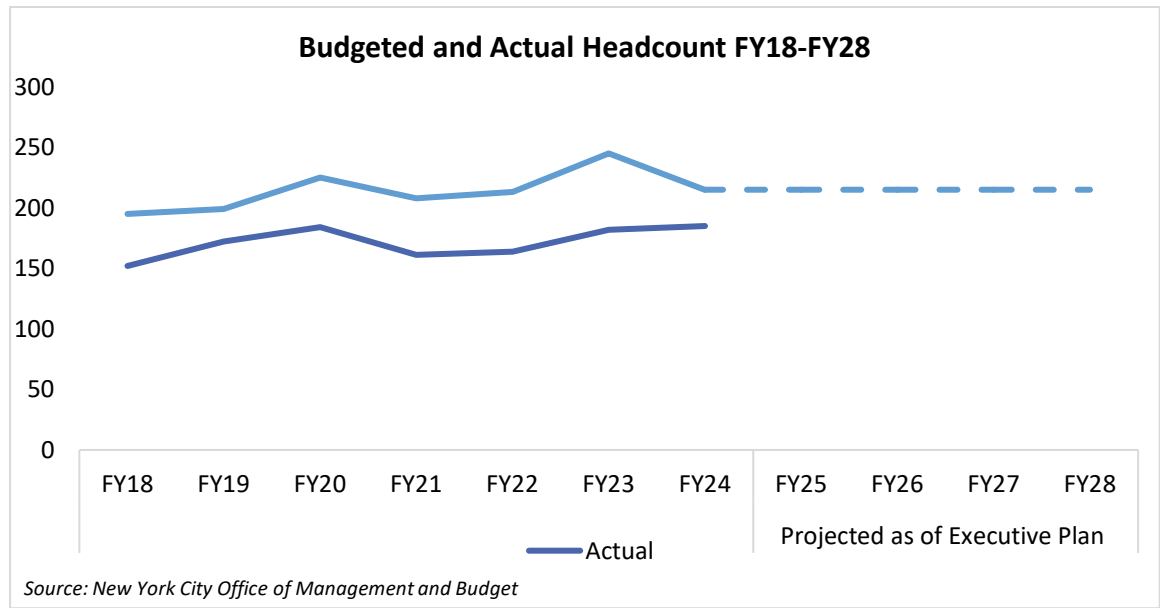
*Source: New York City Office of Management and Budget*

**FY24 Budgeted Headcount:**

215 full-time positions

**Actual Headcount as of April: 185**

**Vacancies as of April: 30**



**FY25 Changes in Exec:**

**Total: \$1.4 million**

**New Needs: \$0**

**Other Adjustments: \$1.4 million**

**Significant Executive Plan Changes**

**New Needs**

- **No New Needs**

**Other Adjustments**

- **Technology Strategy.** The Executive Plan includes a City funding reduction of \$554,829 in Fiscal 2024 only for technology related services.
- **Funding Adjustments for Salary Increases.** The Executive Plan includes an increase of \$710,144 in Fiscal 2024, \$756,014 in Fiscal 2025, and \$928,766 starting in Fiscal 2026 to increase the salary of the headcount associated with the Citywide Procurement and Sourcing Solutions or PassPort.
- **Funding Adjustment for the Mayor’s Office of Nonprofit Services (MONS).** The Executive Plan includes an additional \$92,714 in Fiscal 2024, \$110,201 in Fiscal 2025, and \$135,382 starting in Fiscal 2026 to increase the salary for managerial positions at MONS.
- **Funding Adjustment for the Mayor’s Office of Operations (MOO).** The Executive Plan includes additional Intra-City funding of \$188,380 in Fiscal 2024 only for two positions.

**Issues and Concerns**

- **Citywide Contract Backlog and MOCS Staffing.** For years, the City has struggled to pay its contracted not-for-profits providers in a timely manner, in addition to the procurement process being overly complicated and lengthy. In January 2024, the City Comptroller published a report stating that two-thirds of City contracts were submitted late for registration. The report disclosed that this is a worsening trend. Delays in registration can have serious ramifications for non-profits. In the Executive Plan, MOCS has a budgeted headcount for Fiscal 2025 that is 14 less than the headcount in Fiscal 2024 at adoption. As of April 2024, MOCS has 30 more vacant positions than it did a year earlier. Given the reduced headcount, it is unclear how the Administration plans on clearing the existing backlog and

paying non-profits vendors that the City relies on to provide various services citywide in a timely manner.

- Human Services Providers COLA.** In March 2024, the City announced a \$741 million Cost of Living Adjustment (COLA) that raised wages by 3.0 percent in each of the next three years for contracted human services providers. The funds for these increases were allocated to a number of agencies, the largest of which were for the Department of Homeless Services (DHS) and the Department of Youth & Community Development (DYCD). DHS providers are set to receive an additional \$26.9 million in Fiscal 2024 growing to \$83.3 million by Fiscal 2026. Additionally, DYCD service providers' wages will increase by \$13.8 million in Fiscal 2024 growing to \$42.7 million by Fiscal 2026. A total of 13 agencies will receive increases that totals \$80.4 million in Fiscal 2024 increasing to \$248.5 million by Fiscal 2028. Additional information on the COLA funding in the Executive Plan, is summarized below.

**Budget Action Chart**

| <i>Dollars in Thousands</i>                         | Fiscal 2024     |                |                 | Fiscal 2025     |                |                 |
|---|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
|   | City            | Non-City       | Total           | City            | Non-City       | Total           |
| <b>MOCS Budget as of the Preliminary Plan</b>       | <b>\$36,126</b> | <b>\$7,763</b> | <b>\$43,889</b> | <b>\$23,467</b> | <b>\$6,977</b> | <b>\$30,444</b> |
| <b>New Needs</b>                                    | \$0             | \$0            | \$0             | \$0             | \$0            | \$0             |
| <b>Subtotal, New Needs</b>                          | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>      |
| <b>Other Adjustments</b>                            |                 |                |                 |                 |                |                 |
| Budget Adjustment - MOCS                            | (\$283)         | \$0            | (\$283)         | \$283           | \$0            | \$283           |
| FY24 MOCS-CECMS                                     | 0               | 189            | 189             | 0               | 0              | 0               |
| Heat, Light and Power                               | 1               | 0              | 1               | 7               | 0              | 7               |
| Managerial/OJ Increases (C) - MOCS                  | 580             | 0              | 580             | 627             | 0              | 627             |
| Managerial/OJ Increases (IC) - MOCS                 | 0               | 159            | 159             | 0               | 174            | 174             |
| Managerial/OJ Increases (IFA) - MOCS                | 0               | 64             | 64              | 0               | 66             | 66              |
| Minimum Wage Increases - MOCS                       | 1               | 0              | 1               | 2               | 0              | 2               |
| OEO Funding Adjustment - MOCS                       | 0               | 0              | 0               | 278             | 0              | 278             |
| <b>Subtotal, Other Adjustments</b>                  | <b>\$298</b>    | <b>\$412</b>   | <b>\$711</b>    | <b>\$1,196</b>  | <b>\$240</b>   | <b>\$1,436</b>  |
| <b>Savings/Programs to Eliminate the Gap (PEGs)</b> |                 |                |                 |                 |                |                 |
|   | \$0             | \$0            | \$0             | \$0             | \$0            | \$0             |
| <b>Subtotal, PEGs</b>                               | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>      |
| <b>Grand Total</b>                                  | <b>\$298</b>    | <b>\$412</b>   | <b>\$711</b>    | <b>\$1,196</b>  | <b>\$240</b>   | <b>\$1,436</b>  |
| <b>MOCS Budget as of the Executive Plan</b>         | <b>\$36,416</b> | <b>\$8,184</b> | <b>\$44,600</b> | <b>\$24,655</b> | <b>\$7,225</b> | <b>\$31,880</b> |

**Budget by Unit  
of  
Appropriation**

| <i>Dollars in Thousands</i>    | FY22            | FY23            | FY24            | Executive Plan  |                 | *Difference     |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                | Actual          | Actual          | Adopted         | FY24            | FY25            | FY25 - FY24     |
| <b>Budget by U/A</b>           |                 |                 |                 |                 |                 |                 |
| Personal Services              | \$15,803        | \$17,223        | \$20,604        | \$21,224        | \$20,225        | (\$379)         |
| Other Than Personal Services   | 19,137          | 32,217          | 27,224          | 23,376          | 11,655          | (15,569)        |
| <b>TOTAL</b>                   | <b>\$34,940</b> | <b>\$49,440</b> | <b>\$47,828</b> | <b>\$44,600</b> | <b>\$31,880</b> | <b>(15,948)</b> |
| <b>Funding</b>                 |                 |                 |                 |                 |                 |                 |
| City Funds                     |                 |                 | \$40,066        | \$36,416        | \$24,655        | (\$15,411)      |
| Capital IFA                    |                 |                 | 2,535           | 2,599           | 2,604           | 70              |
| Intra-City                     |                 |                 | 5,228           | 5,585           | 4,621           | (607)           |
| <b>TOTAL</b>                   | <b>\$34,940</b> | <b>\$49,440</b> | <b>\$47,828</b> | <b>\$44,600</b> | <b>\$31,880</b> | <b>(15,948)</b> |
| <b>Budgeted Headcount</b>      |                 |                 |                 |                 |                 |                 |
| Full-Time Positions - Civilian | 164             | 182             | 220             | 215             | 206             | (14)            |
| <b>TOTAL</b>                   | <b>164</b>      | <b>182</b>      | <b>220</b>      | <b>215</b>      | <b>206</b>      | <b>(14)</b>     |

*\*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

**Human Service  
Non-Profit  
Provider COLA  
breakdown by  
agency**

| <i>Agency (dollars in thousands)</i>          | Fiscal 2025     | Fiscal 2026      | Fiscal 2027      | Fiscal 2028      |
|---|-----------------|------------------|------------------|------------------|
| Department of Homeless Services               | \$26,952        | \$54,713         | \$83,307         | \$83,307         |
| Department of Youth and Community Development | 13,817          | 28,048           | 42,707           | 42,707           |
| Human Resources Administration                | 8,588           | 17,434           | 26,546           | 26,546           |
| Mayor's Office of Criminal Justice            | 8,083           | 16,410           | 24,986           | 24,986           |
| Administration of Children's Services         | 7,498           | 15,221           | 23,177           | 23,177           |
| Department For The Aging                      | 7,209           | 14,635           | 22,283           | 22,283           |
| Department of Health and Mental Health        | 4,169           | 8,463            | 12,886           | 12,886           |
| Department of Education                       | 2,912           | 5,913            | 9,003            | 9,003            |
| Housing Preservation and Development          | 313             | 637              | 970              | 970              |
| Department of Probation                       | 306             | 621              | 946              | 946              |
| Department of Correction                      | 269             | 546              | 832              | 832              |
| Department of Consumer and Work Protection    | 235             | 477              | 727              | 727              |
| Small Business Services                       | 39              | 79               | 121              | 121              |
| <b>Total</b>                                  | <b>\$80,396</b> | <b>\$163,204</b> | <b>\$248,496</b> | <b>\$248,496</b> |