



DEC 2024

Fiscal 2025-2028 November Plan

PREPARED BY

NYCC Finance Division



Tanisha Edwards, Esq.
CHIEF FINANCIAL OFFICER &
DEPUTY CHIEF OF STAFF

Dilara Dimnaku
CHIEF ECONOMIST

Richard Lee
DIRECTOR

Elizabeth Hoffman
ASSISTANT DIRECTOR

Jonathan Rosenberg
MANAGING DEPUTY
DIRECTOR

Aliya Ali
UNIT HEAD

Emre Edev
DEPUTY DIRECTOR

Julia Haramis
UNIT HEAD

Chima Obichere
DEPUTY DIRECTOR

Florentine Kabore
UNIT HEAD

Paul Scimone
DEPUTY DIRECTOR

Eisha Wright
DEPUTY DIRECTOR

Jack Storey
UNIT HEAD

Table of Contents

Financial Plan Overview – Expense	4
Financial Plan Overview – Revenue	9
Financial Plan Overview – Capital	12
Aging	
Department for the Aging	16
Children and Youth	
Administration for Children’s Services.....	18
Department of Youth and Community Development.....	20
Civil and Human Rights	
New York City Commission on Human Rights	22
Equal Employment Practice Commission.....	23
Consumer and Worker Protection	
Department of Consumer and Worker Protection	24
Contracts	
Mayor’s Office of Contract Services.....	25
Criminal Justice	
Board of Correction.....	27
Department of Correction.....	28
Department of Probation.....	30
Cultural Affairs, Libraries, and International Intergroup Relations	
Department of Cultural Affairs.....	31
Libraries.....	33
Economic Development	
Economic Development Corporation.....	35
Education	
Department of Education.....	37
School Construction Authority.....	39
Environmental Protection, Resiliency and Waters	
Department of Environmental Protection	41
Finance	
Department of Finance	43
Fire and Emergency Management	
Fire Department of New York.....	45
General Welfare	
Department of Homeless Services.....	47
Human Resources Administration.....	49

Governmental Operations, State and Federal Legislation	
Department of Citywide Administrative Services	51
Law Department.....	53
Health	
Department of Health and Mental Hygiene – Public Health	55
Office of the Chief Medical Examiner	57
Higher Education	
City University of New York.....	59
Hospitals	
Health and Hospitals Corporation.....	61
Housing and Buildings	
Department of Buildings.....	63
Department of Housing Preservation and Development and NYC Housing Authority	64
Immigration	
Mayor’s Office of Immigrant Affairs.....	66
Mental Health, Disabilities, and Addiction	
Department of Health and Mental Hygiene	67
Oversight and Investigations	
Department of Investigation.....	69
Parks and Recreation	
Department of Parks and Recreation.....	70
Public Safety	
Civilian Complaint Review Board	72
District Attorneys and Office of Special Narcotics Prosecutor.....	73
Mayor’s Office of Criminal Justice.....	75
New York Police Department	77
Sanitation and Solid Waste Management	
Department of Sanitation	79
Small Business	
Small Business Services.....	81
Technology	
Office of Technology and Innovation	83
Transportation and Infrastructure	
Department of Design and Construction	85
Taxi and Limousine Commission	87
Department of Transportation.....	88
Veterans	
Department of Veterans’ Services	90



Financial Plan Overview- Expense

Fiscal 2025 November Plan Fact Sheet

\$115.03 billion

FY25 budget in the November Plan

\$83.5 billion
City Funds

\$2.6 billion
Change in FY25 since the Adopted Plan

326,539
Headcount

PS Budget
\$57.3 billion

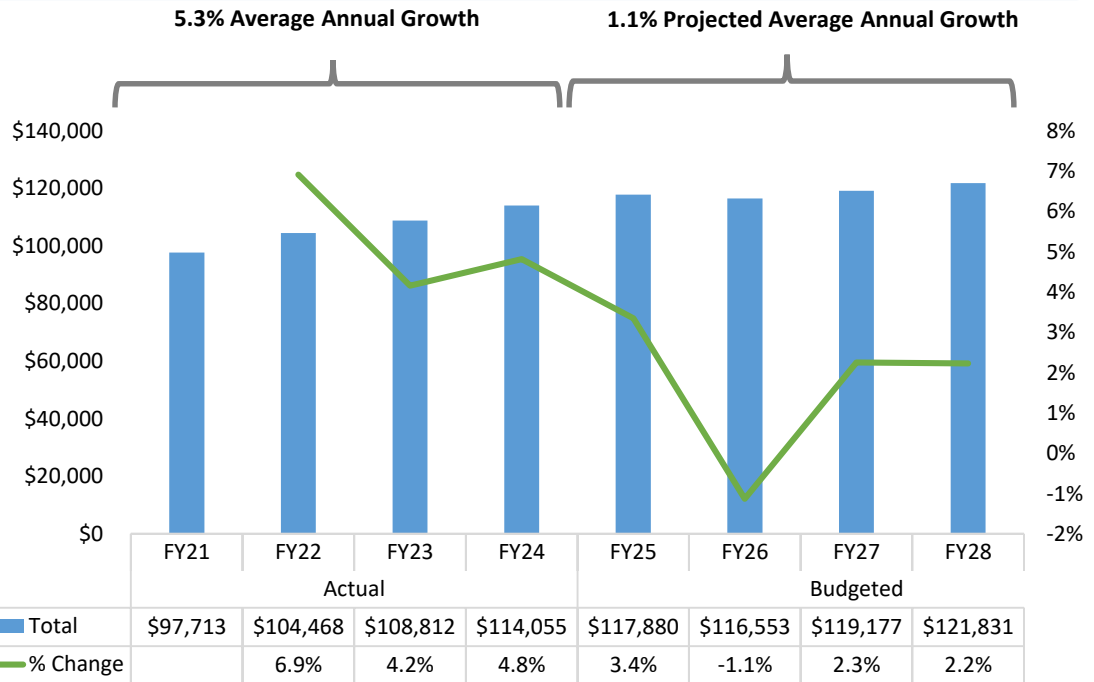
\$10.1 billion
Pensions
\$14.1 billion
Fringe Benefits

OTPS Budget
\$54.6 billion

\$22.8 billion
Contract Budget

\$7.9 billion
Debt Service

FY20-FY28 Average Annual Budget Growth: 3.2%*

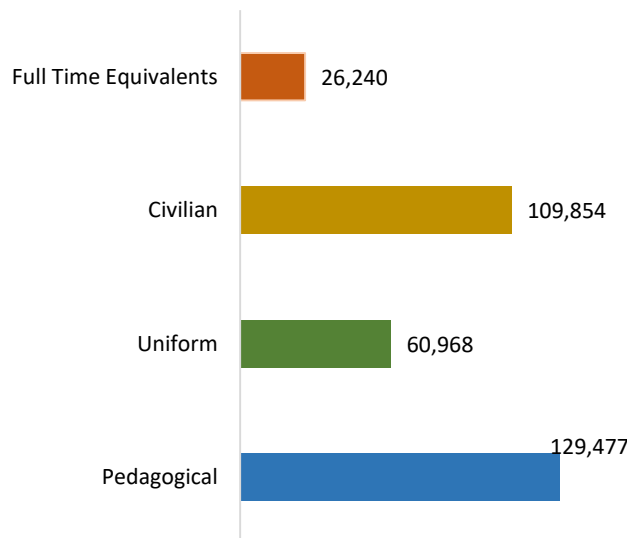


*Adjusted for prepayments and in-year reserves.

\$ in Millions

Fiscal 2025 Budget Headcount and Types

FY25 Budget Headcount by Type



Education:

- Pedagogical: 129,477
- Civilian: 12,895

Uniform Forces:

- Police Officers: 35,001
- Firefighters: 10,952
- Correction Officers: 7,060
- Sanitation Workers: 7,955

Public Works:

- Parks Department: 4,502
- Transportation: 5,828
- Environmental Protection: 6,334

Health & Human Services:

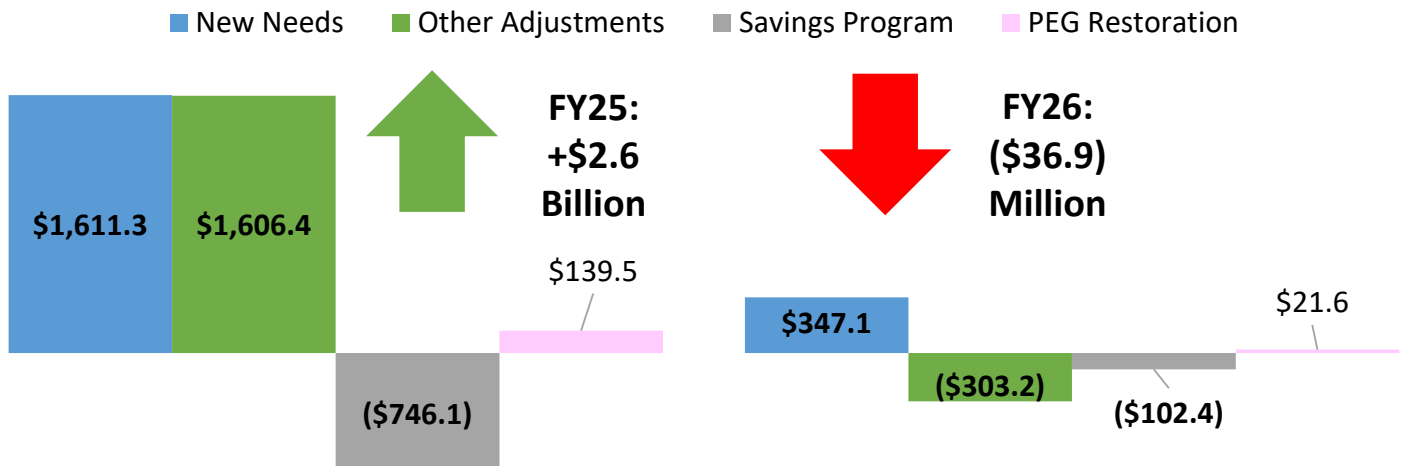
- Human Resources Administration: 12,159
- Health and Mental Hygiene: 5,872

November Plan Financial Plan Summary

Dollars in millions

	FY25	FY26	FY27	FY28	Avg. Annual Change
REVENUES					
Taxes	\$ 77,249	\$ 78,043	\$ 80,836	\$ 83,132	7.6%
Miscellaneous Revenues	8,178	7,850	7,793	7,828	(4.3%)
Unrestricted Intergovernmental Aid	14	-	-	-	
Less: Intra-City Revenue	(1,967)	(1,807)	(1,796)	(1,791)	(8.9%)
Disallowances Against Categorical Grants	(15)	(15)	(15)	(15)	0.0%
Subtotal: City Funds	\$83,459	\$84,071	\$86,818	\$89,154	6.8%
State Categorical Grants	20,089	19,152	19,171	18,667	(7.1%)
Federal Categorical Grants	9,548	7,337	7,180	7,240	(24.2%)
Other Categorical Grants	1,168	1,116	1,111	1,109	(5.1%)
Inter-Fund Revenues	765	774	775	775	1.3%
Total Revenues	\$115,029	\$112,450	\$115,055	\$116,945	1.7%
EXPENDITURES					
Personal Service	\$ 57,259	\$ 59,634	\$ 61,293	\$ 63,686	11.2%
Other Than Personal Service	54,661	49,882	50,100	49,439	(9.6%)
Debt Service	7,927	8,844	9,580	10,497	32.4%
FY 2024 Budget Stabilization	(4,397)	-	-	-	
FY 2025 Budget Stabilization	96	(96)	-	-	
Capital Stabilization Reserve	250	250	250	250	0.0%
General Reserve	1,200	1,200	1,200	1,200	0.0%
Less: Intra-City Expenses	(1,967)	(1,807)	(1,796)	(1,791)	(8.9%)
Total Expenditures	\$115,029	\$117,907	\$120,627	\$123,281	7.2%
Gap To Be Closed	\$-	(\$5,457)	(\$5,572)	(\$6,336)	

November Plan Changes



November Financial Plan Update

November 2024 Financial Plan

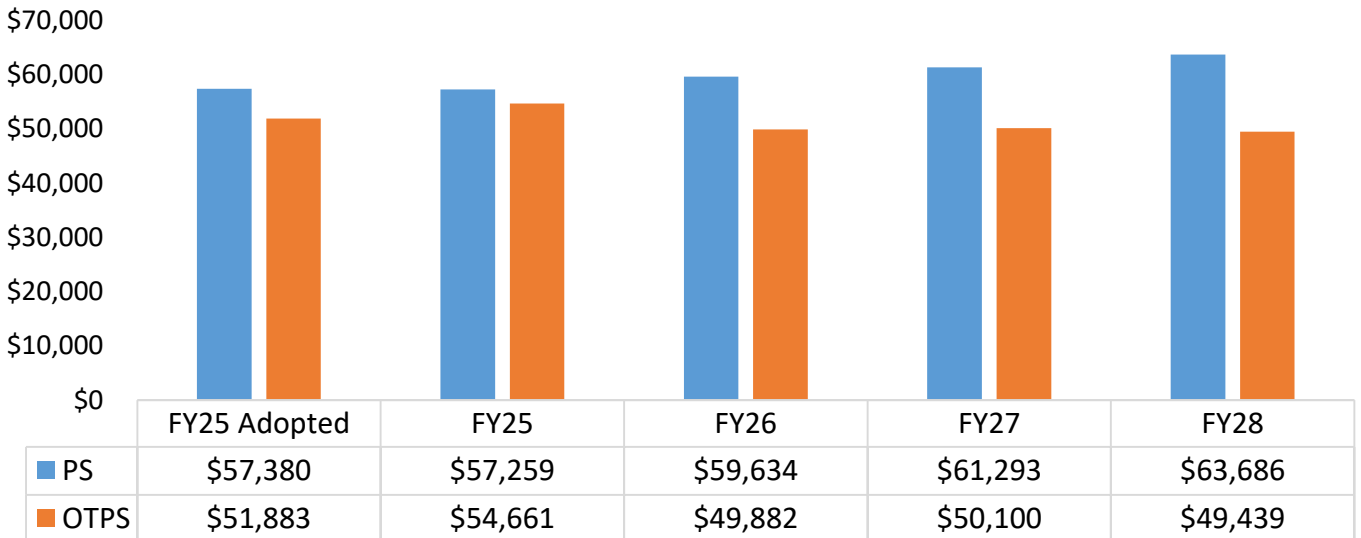
City Funds (\$ in millions)

	FY 2025	FY 2026	FY 2027	FY 2028
Gap to be Closed - June 2024 Financial Plan	\$ -	(\$ 5,503)	(\$ 5,592)	(\$ 6,469)
Revenue Changes:				
Tax Revenues	\$ 201	\$ -	\$ -	\$ -
Non-Tax Revenues	41	(5)	(5)	-
Unrestricted Aid	14	-	-	-
Total Revenue Changes	\$ 256	(\$ 5)	(\$ 5)	\$ -
Expense Changes:				
Agency Expense Changes	\$ 1,224	\$ 376	\$ 347	\$ 340
Projected PS & OTPS Savings	(168)	-	-	-
Asylum Seekers	(436)	(59)	-	-
Pensions	(279)	(245)	(364)	(556)
Debt Service	(181)	(27)	(8)	83
Total Expense Changes	\$ 160	\$ 45	(\$ 25)	(\$ 133)
Gap to be Closed Before Prepayments	\$ 96	(\$ 5,553)	(\$ 5,572)	(\$ 6,336)
FY 2025 Prepayment	(\$ 96)	\$ 96	\$ -	\$ -
Gap to be Closed - November 2024 Financial Plan		(\$ 5,457)	(\$ 5,572)	(\$ 6,336)

Dollars in Millions

November Plan PS + OTPS Spending

PS Budget Grows Steadily Starting in FY25



Dollars in Millions

■ PS ■ OTPS

Police Department Uniform Class Reduction and Restorations

<i>Dollars in Millions</i>	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Total Change by Plan
Nov. Plan, Nov. 2023; five classes canceled	(\$41.8)	(\$288.9)	(\$229.1)	(\$229.1)	(\$254.0)	(\$1,043.0)
Prelim. Plan, Jan. 2024; one class restored	\$15.2	\$52.8	\$54.5	\$55.7	\$56.8	\$235.0
Exec. Plan, Apr. 2024; two classes restored	\$0.0	\$62.4	\$75.8	\$77.9	\$79.4	\$295.6
Nov. Plan, Nov. 2024; two classes restored	\$0.0	\$139.5	\$21.6	\$54.7	\$50.8	\$266.5
Total Change by Fiscal Year	(\$26.6)	(\$34.2)	(\$77.2)	(\$40.8)	(\$67.0)	(\$245.9)

Dollars in Millions

- In the Fiscal 2024 November Plan NYPD canceled five uniformed academy classes as part of their PEG. In the subsequent plans the Administration restored the five uniform classes. The chart above details the class changes by plan and the funding amounts for the reduction or restorations by fiscal year.

Asylum Seeker Response City Funds Savings in the November Plan

Agency	City Funds Savings in Fiscal 2025
DHS	(\$216.6)
H+H	(\$119.2)
NYCEM	(\$55.0)
HPD	(\$45.5)
Total	(\$436.3)

Dollars in Millions

- The City funds savings of \$436.3 million in Fiscal 2025 are the result of underspending relative to the last forecast through October 2024, largely due to lower than anticipated new entries since July 2024.
- OMB anticipates updating its census and cost forecast for the Preliminary Plan and may reflect further savings in Fiscal 2025 at that time. Additionally, OMB expects to reallocate funding in Fiscal 2026 from DHS.
- The November Plan includes an additional \$61.2 million in Fiscal 2025, consisting primarily of FEMA funding allocated to Health + Hospitals.

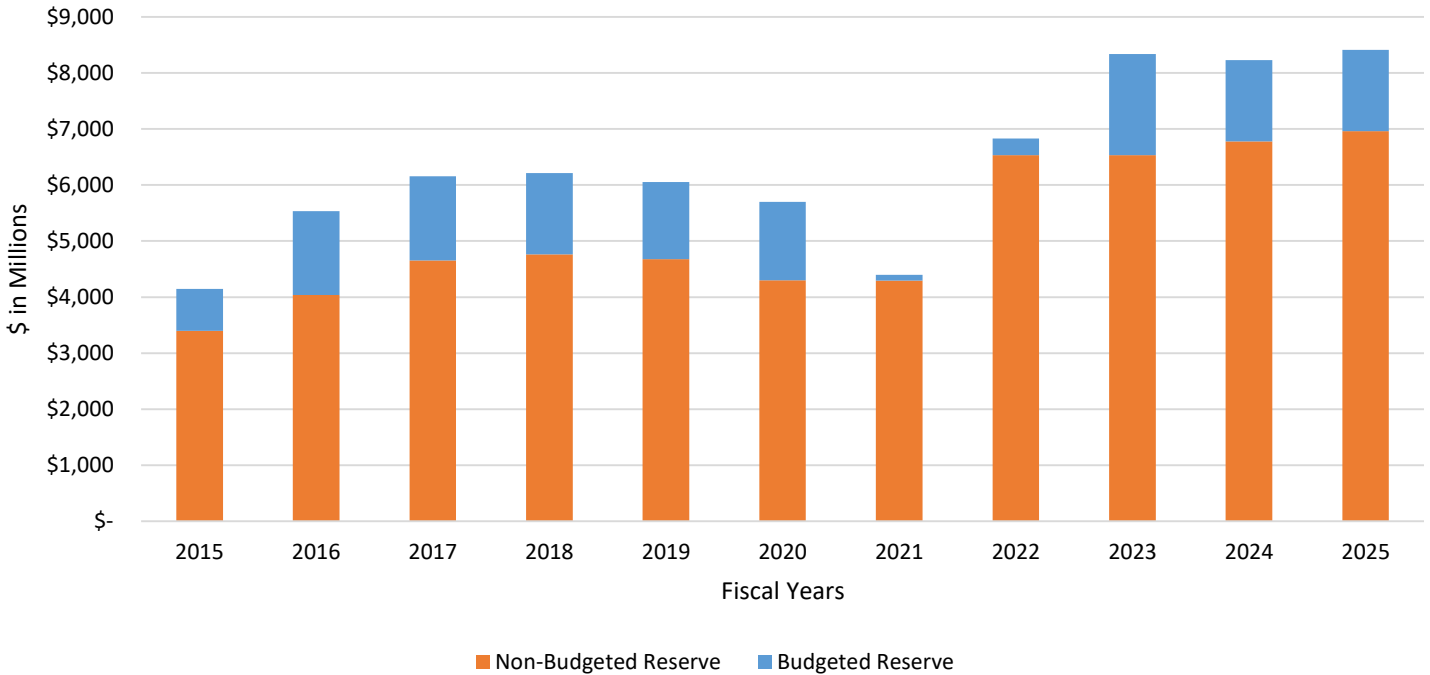
Changes in Asylum Seeker Response Costs Across Plans

<i>Dollars in Millions</i>	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028
Preliminary Plan, Jan. 2024	\$4,873	\$2,500	\$1,500	\$0
<i>Changes in Executive Plan</i>	(\$125)	\$1,500	\$1,500	\$0
Executive Plan, Apr. 2024	\$4,748	\$4,000	\$3,000	\$0
<i>Changes in Adopted Plan</i>	\$0	\$0	\$0	\$850
Adopted Plan, Jun. 2024	\$4,748	\$4,000	\$3,000	\$850
<i>Changes in November Plan</i>	(\$375)	\$0	\$0	\$0
November Plan, Nov. 2024	\$4,373	\$4,000	\$3,000	\$850

- All funding in Fiscals 2026-2028 is budgeted in DHS:
 - \$3 billion in Fiscal 2025, \$2.94 billion in Fiscal 2026, \$2 billion in Fiscal 2027, and \$500 million in Fiscal 2028 in City funding,
 - \$1.0 billion in each Fiscals 2026 and 2027 and \$350.0 million in Fiscal 2028 is State funding, and
 - \$58.5 million in Fiscal 2026 is federal funding from FEMA.

New York City Reserves

November Plan Budgetary Reserves FY15-FY25



- Budgeted Reserves include the General Reserve and the Capital Stabilization Reserve. Non-budgeted Reserves include the Retiree Health Benefit Trust and the Rainy Day Fund.
- In addition to budgetary reserves, the Fiscal 2025 Budget Stabilization Account (BSA) in the November Financial Plan is \$96 million. The BSA is utilized to prepay future expenses in the current fiscal year, most typically debt service costs.



Financial Plan Overview - Revenue

Fiscal 2025 November Plan Fact Sheet

FY25 Total Revenues

\$115.0 Billion

↑ **\$2.6 billion** from FY25 Adopted Budget, mostly attributable to additional categorical grant money

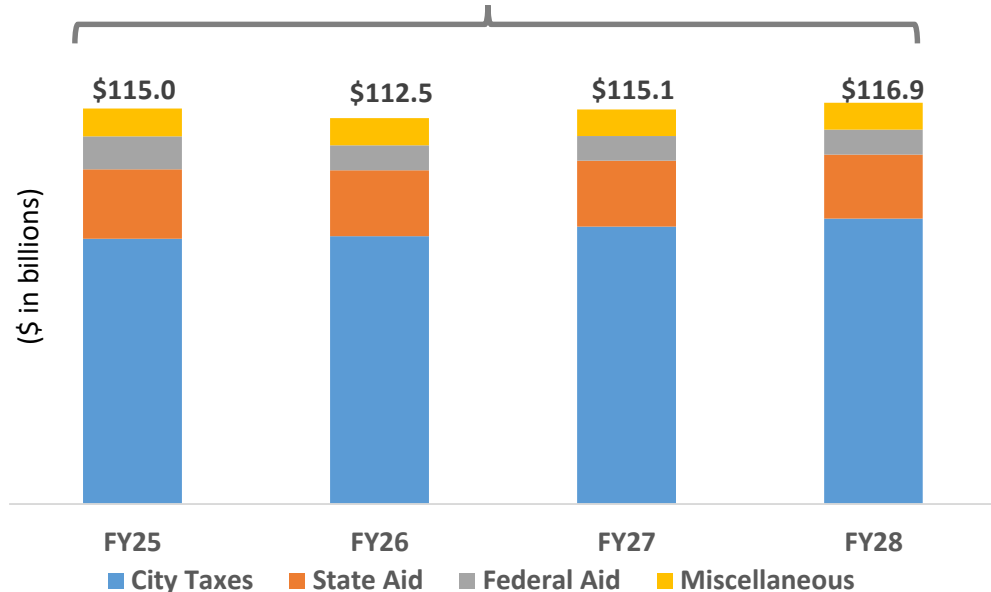
FY25 Tax Revenues

\$77.2 Billion

↑ **\$201.0 million** from FY25 Adopted Budget

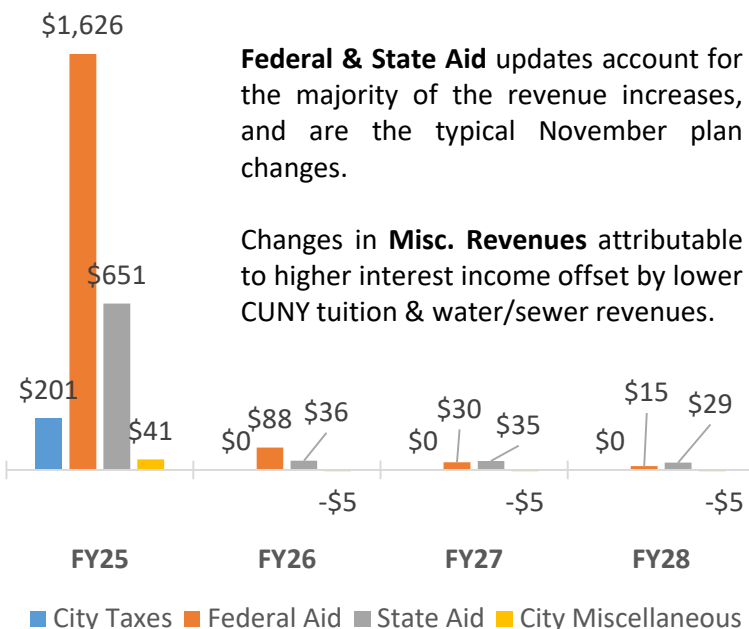
November Plan Projects Flat Growth in All-Source Revenue Through FY28

0.4% Projected Average Annual Growth



Notable Revenue Changes Focused in FY25; minimal to no changes in outyears (\$ in millions)

Revenue Changes By Source



Tax Revenue Changes

Tax	FY25	FY26	FY27	FY28
Real Property	\$59	\$0	\$0	\$0
PIT + PTET	0	0	0	0
Business	152	0	0	0
Sales	(22)	0	0	0
Real Estate Transaction	(39)	0	0	0
All Other Taxes & Audits	51	0	0	0
Total Taxes	\$201	\$0	\$0	\$0

Changes in **Taxes** reflect year-to-date collections in excess of Adopted Budget projections, except for PIT/PTET which has been volatile recently.

OMB Fiscal 2025 Financial Plan Tax Forecast Levels
(\$ in millions)

Tax	FY25	FY26	FY27	FY28
Real Property	\$34,223	\$34,630	\$35,668	\$36,360
Personal Income and Pass Through Entity	17,284	17,474	18,401	19,137
General Corporation	6,608	6,074	6,136	6,246
Unincorporated Business	2,270	2,758	2,828	2,893
Sales	10,347	10,822	11,238	11,726
Commercial Rent	939	955	969	980
Real Property Transfer	1,225	1,316	1,389	1,459
Mortgage Recording	702	771	884	927
Utility	421	462	492	495
Hotels	751	764	783	836
All Others (Incl. STAR)	1,255	1,244	1,275	1,300
Audits	773	773	773	773
Total Taxes	\$77,249	\$78,043	\$80,836	\$83,132

OMB Fiscal 2025 November Plan Economic Projections
(Displayed in Calendar Years)

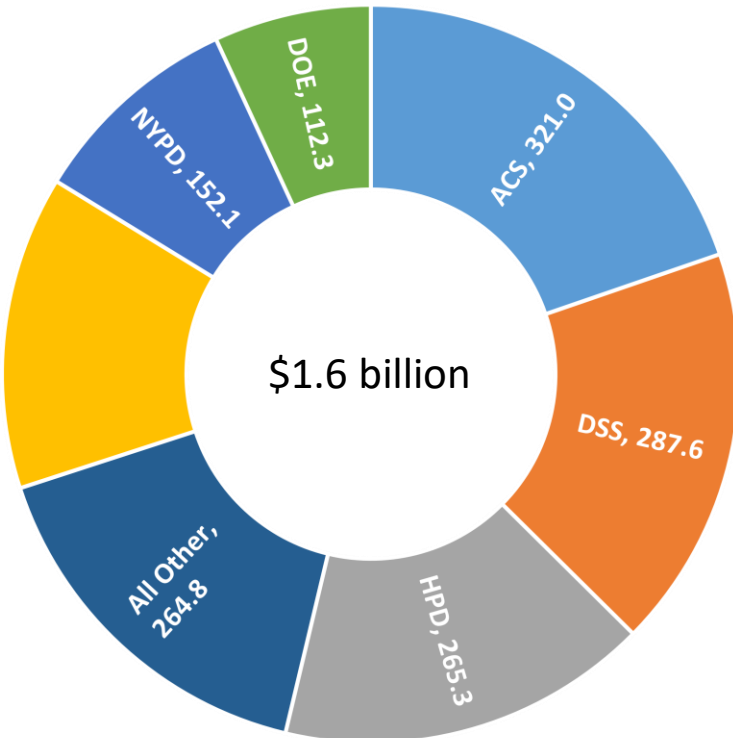
	2024	2025	2026	2027	2028
Total NYC Employment (Thousands)	4,750	4,812	4,866	4,936	5,020
Level Change	79.5	61.7.5	54.4	70.5	83.3
Percent Change	1.7	1.3	1.1	1.4	1.7
Real Gross City Product					
Billions of 2017 Dollars	\$1,136	\$1,156	\$1,171	\$1,188	\$1,207
Percent Change	4.8	1.7	1.3	1.4	1.6
Consumer Price Index (NYC Area)					
NYC Area CPI (1982-84=100)	333.7	343.1	349.8	355.6	361.6
Percent Change	3.6	2.8	2.0	1.7	1.7
Wage Rate					
Dollars Per Year	\$117,393	\$120,938	\$124,011	\$127,113	\$130,588
Percent Change	2.7	3.0	2.5	2.5	2.7
Manhattan Primary Office Asking Rental Rate					
Dollars per Square Feet	\$81.8	\$81.8	\$81.9	\$82.2	\$82.7
Percent Change	0.7	0.0	0.2	0.3	0.7
Manhattan Primary Office Vacancy Rate					
Percent	22.8	22.5	21.5	20.5	19.6

OMB Fiscal 2025 November Plan Miscellaneous Revenue (*\$ in millions*)

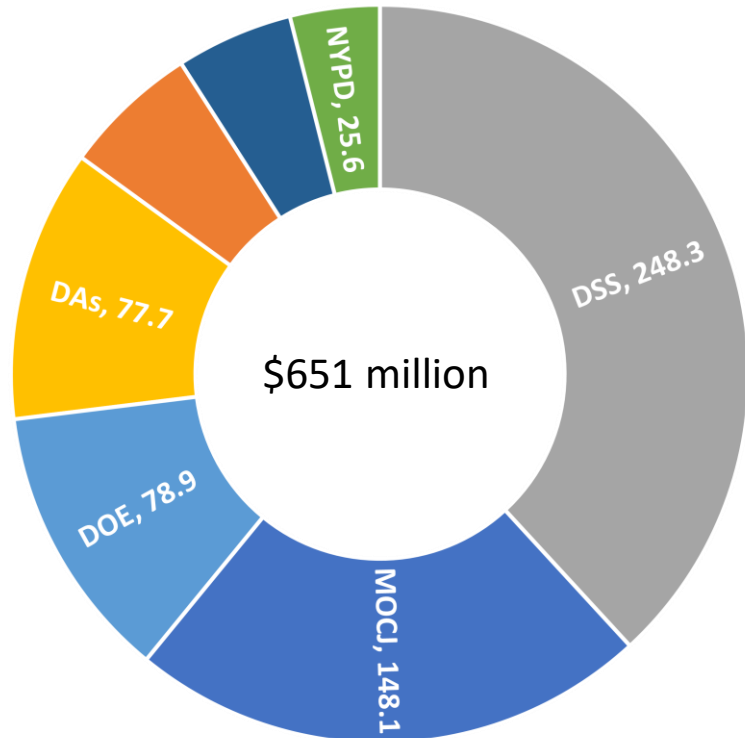
Revenue	FY25	FY26	FY27	FY28
Licenses, Franchises, Etc.	\$723	\$727	\$707	\$710
Interest Income	468	265	225	226
Charges for Services	989	1,032	1,032	1,033
Water and Sewer Charges	2,208	2,224	2,234	2,284
Rental Income	260	260	261	260
Fines and Forfeitures	1,235	1,229	1,235	1,225
Miscellaneous	328	306	303	299
Intra-City Revenue	1,967	1,807	1,796	1,791
Total Misc. Revenues	\$8,178	\$7,850	\$7,793	\$7,828

Changes to Fiscal 2025 Federal & State Aid by Agency (*\$ in millions*)

Additional Federal Aid by Agency



Additional State Aid by Agency

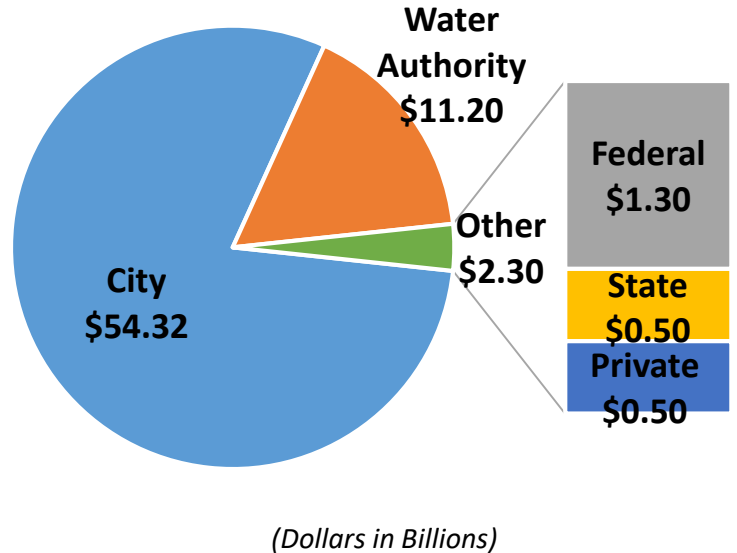
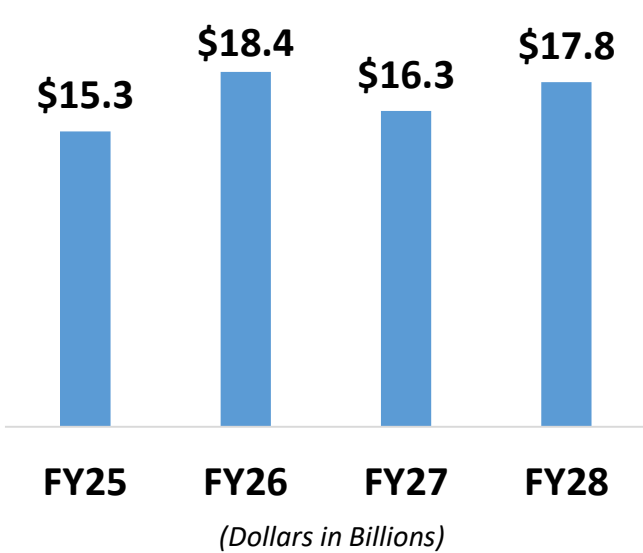




Financial Plan Overview-Capital

Fiscal 2025 Adopted Plan Overview

\$67.8 Billion Executive Capital Budget, FY25-FY28



Appropriations Over Four-Year Plan

Funding Source

\$105.7 Billion Adopted Commitment Plan, FY25-FY29

\$9.5 Billion

9.9%

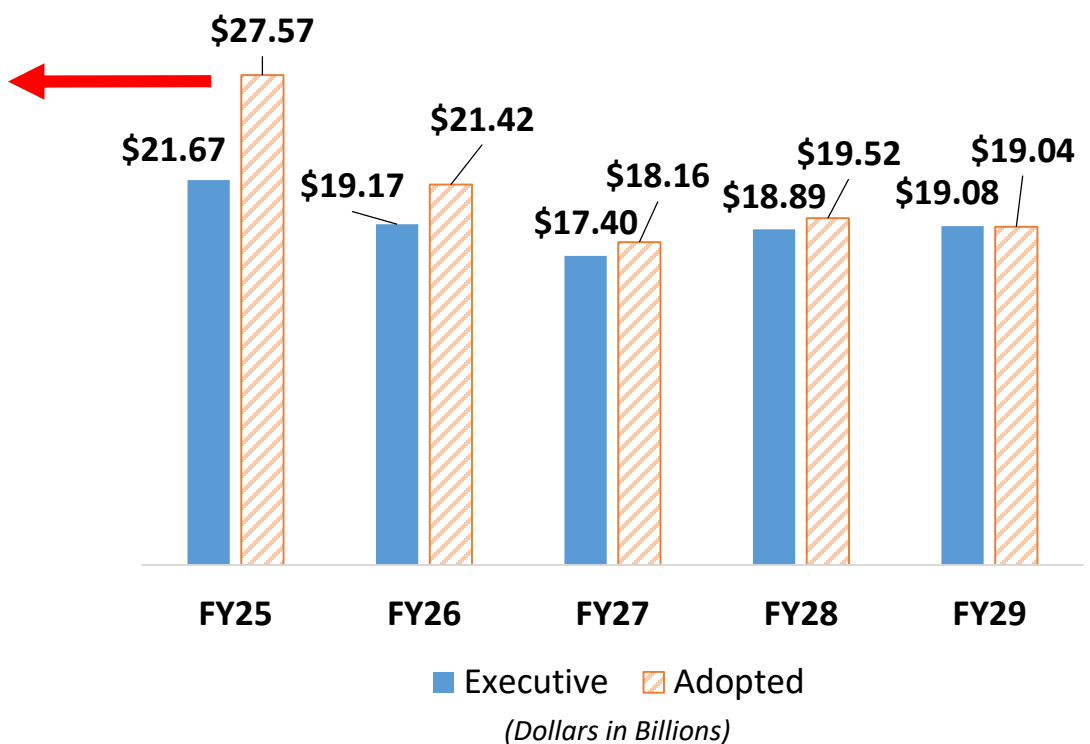
Increase between Executive and Adopted Plans

89%

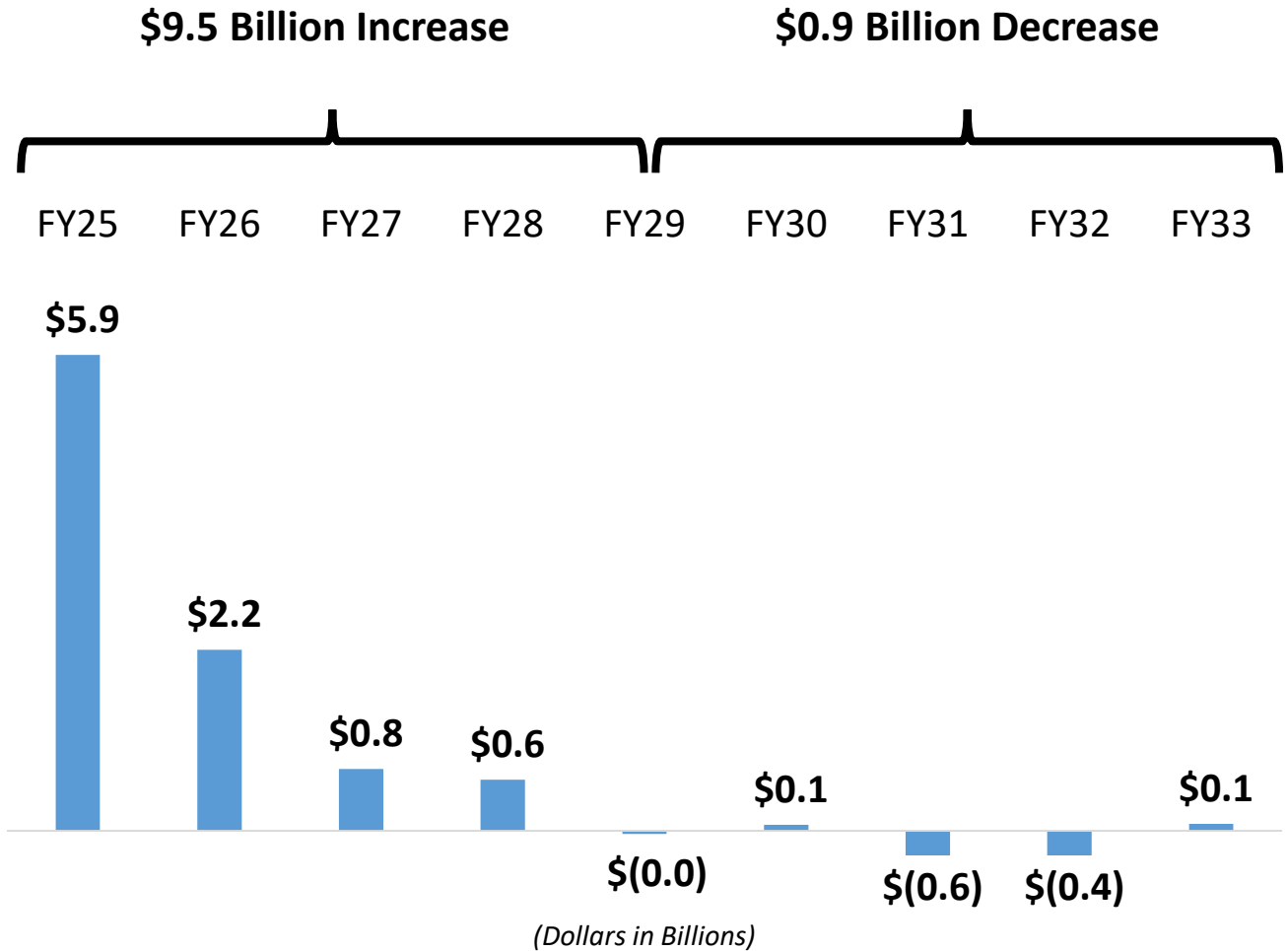
FY24 Commitment Rate

\$16.2 billion

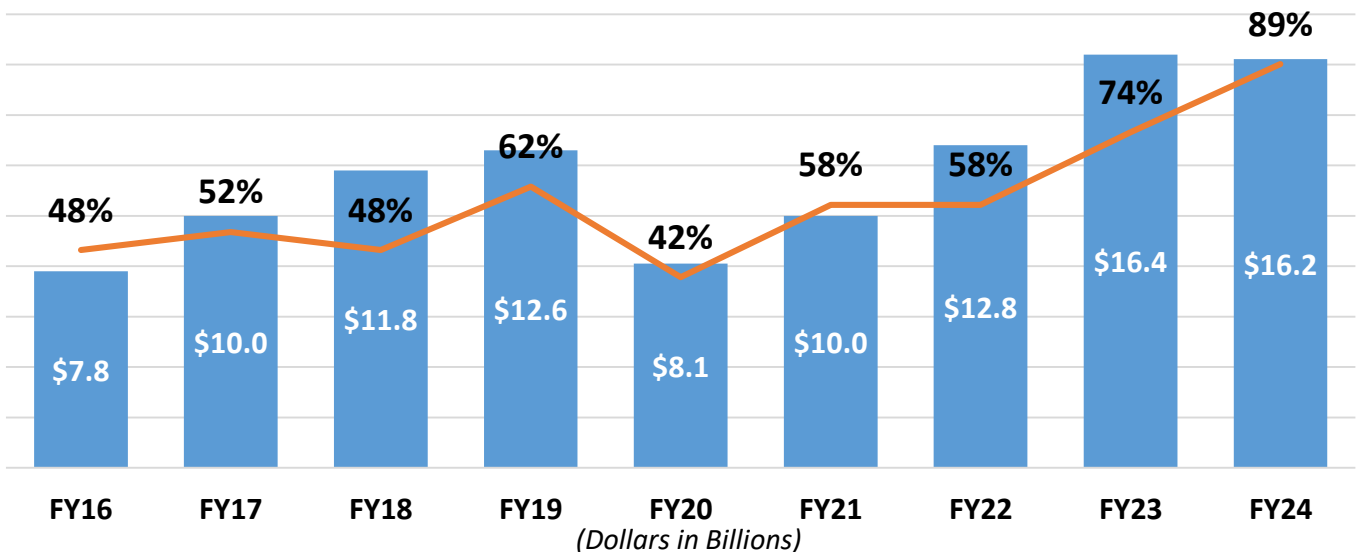
FY24 Actual Commitments



FY24-FY33 Capital Commitment Plan Ten-Year Period Variance Executive vs Adopted



NYC Capital Commitments and Commitment Rate, FY16-FY24

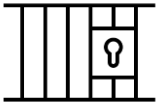


Capital Highlights Executive Plan

DOE: \$20.5 billion across FY25-FY29:

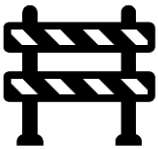


- This plan includes \$6.97 billion in new capacity and class size reduction, \$3.7 billion in prior plan completion and mandated requirements, \$1.2 billion in Council Member projects, \$800 million in accessibility projects, \$150 million in cafeteria enhancements, and \$349 million in facilities such as gyms, pools and playgrounds. This plan supports the creation of 33,417 new seats.



Borough Based Jails: \$11.69 billion total funding across Fiscal 2025-2033:

- Comprises 92 percent of DOC's overall Capital commitments. This amount reflects a one percent increase for these new facilities since the Executive Plan.



Housing: \$14.6 billion across FY25-29 (\$11.9 billion at HPD & \$2.7 billion at NYCHA):

- \$2 billion in funding was added as a result of the Council's budget negotiation (\$1.3 billion for HPD and \$700 million for NYCHA). Enhancements include an additional \$788 million for Low/Very Low/Extremely-Low Income Rentals, \$278 million for Supportive Housing, \$110 million for Open Door Homeownership, and \$30 million for Neighborhood Pillars.

Financing Program & Debt Service

- The Fiscal 2025 November Financial Plan estimates the City will undertake \$54.3 billion in long-term borrowing to finance the City's capital needs from FY25 through FY28. This represents an increase of \$4.4 billion from Adopted Financial Plan. These figures do not include borrowing for the Water Authority, which are paid for through the water system.

Summary of Capital Financing Plan - November Financial Plan (*\$ in million*)

	FY25	FY26	FY27	FY28	Total
General Obligation Bonds	\$6,900	\$6,230	\$6,920	\$7,110	\$27,160
TFA FTS Bonds	6,900	6,230	6,920	7,110	27,160
Total (ex. Water Authority)	\$13,800	\$12,460	\$13,840	\$14,220	\$54,320

- In the November Plan, debt services cost declined slightly in Fiscals 2025 through 2027, but increased slightly in Fiscal 2028 costs.
- These shifts were driven by updated projections of debt service and interest rates providing savings, partially offset by higher issuances.

Debt Services Cost (<i>\$ in Million</i>)	FY25	FY26	FY27	FY28
Adopted Plan, Jun. 2024	\$8,069	8,887	9,605	10,430
November Plan, Nov. 2024	7,927	8,747	9,580	10,497
Change	(\$142)	(\$140)	(\$25)	\$67

Agency Fact Sheets



Department for the Aging (DFTA)

Fiscal 2025-2028 November Plan Fact Sheet

\$548.6 Million
FY25 Budget

(\$1.6 Million)
Change in the Budget
Since FY25 Adoption

\$0
New Needs for FY25

(\$1.6 Million)
Other Adjustments for
FY25

\$0
Savings for FY25

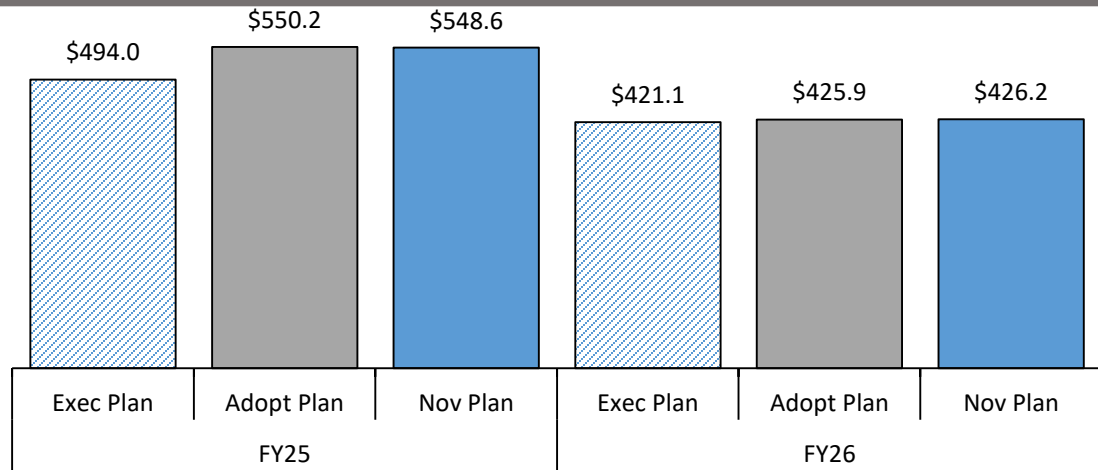
328
Budgeted Full-Time
Positions for FY25

0
Change in Budgeted
Headcount Since FY25
Adoption

305
Actual Headcount as of
October 2024

\$78.2 Million
5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

Other Adjustments – (\$1.6 million) in FY25, **\$287,802** in FY26, **\$0** in FY27, **\$0** in FY28

FY24 to FY25 Federal Funding Rollovers – **\$2.4 million**



- **SilverCorp** - **\$1.7 million** for the older adult employment program
- **Office of Mental Health** - **\$382,140** to hire consultants to produce mental health related reports
- **Pop-up Cafés** - **\$161,882** to help combat food insecurity and fund 4 pop-up cafés in FY25
- **Health Insurance Information and Counseling Program (HIICAP)** - **\$144,650** for information and counseling program for assistance with Medicare services



Community Development Block Grant – **\$1.8 million** in federal funds added in FY25 only for kitchen renovations at Korean Community Services, Inc.



Technology Training - **\$740,140** in Intra-City funds added in FY25 only to support older adult computer training services administered by the Office of Technology and Innovation (OTI)



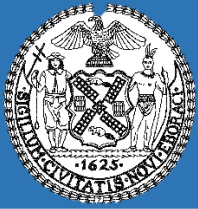
COVID-19 Funding Reduction – **(\$4.3 million)** in COVID-19 related federal funding for older adult center (OACs) was removed in FY25; the funds were replaced with City funds at Adoption



Title XX Funding Reduction – **(\$2.5 million)** in federal funds which supported OAC programs were removed from FY25 as DFTA eligibility rules have changed; the funds were replaced with City funds at Adoption



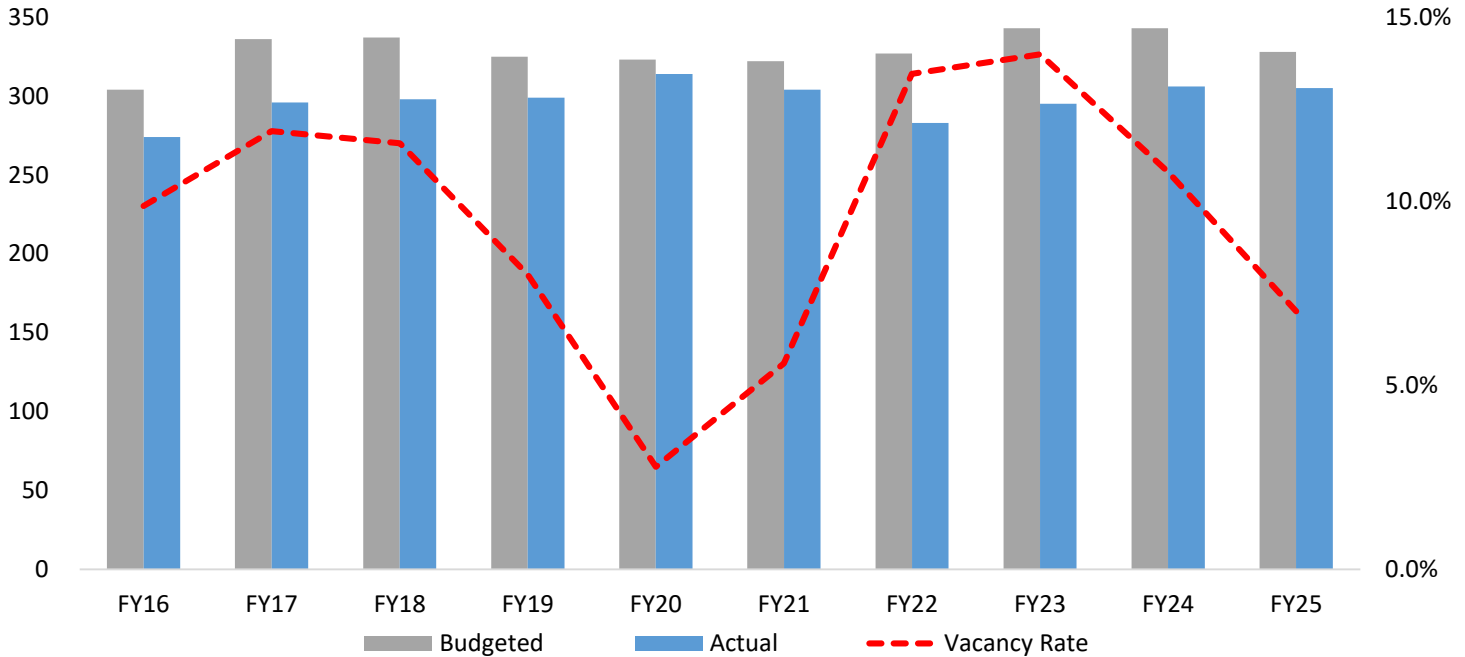
New Units of Appropriation – 007 Centers and Home Delivered Meals (OTPS) and 008 Community Services (PS) to provide budget clarity on expenditures for home-delivered meals, older adult center operations, and the DFTA staffing relating to both programs



Department for the Aging (DFTA)

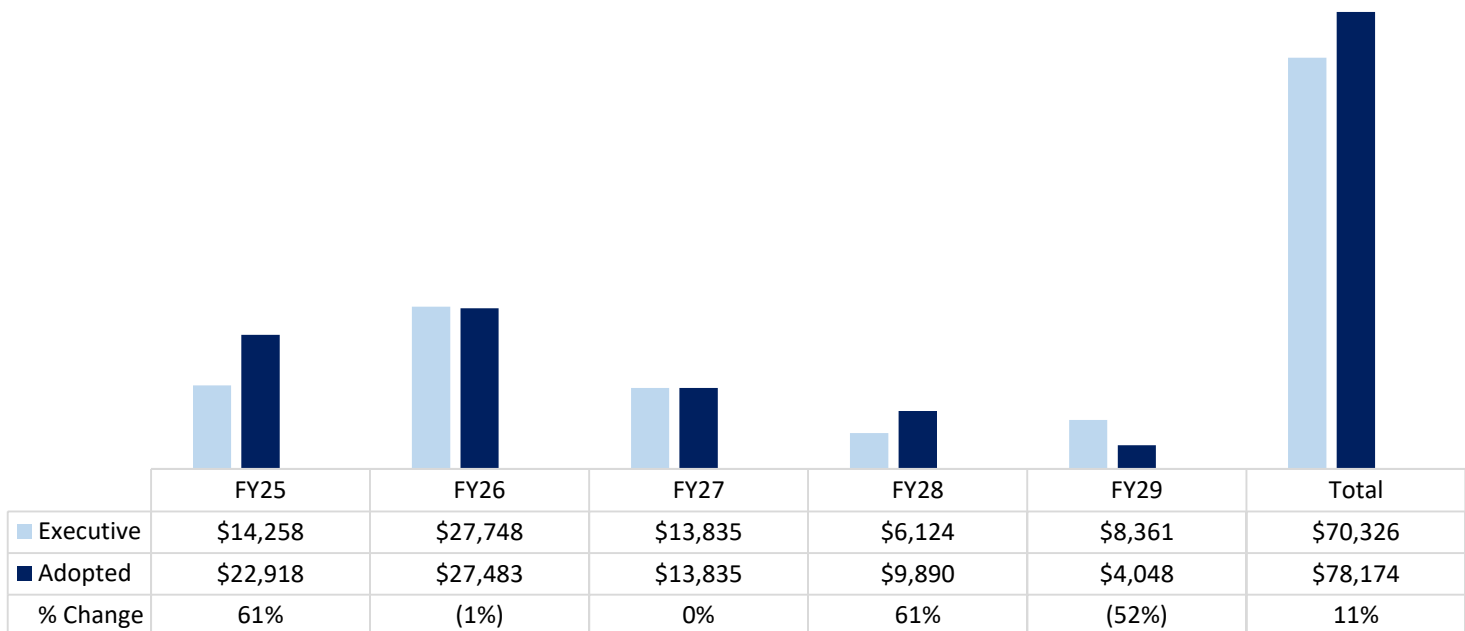
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

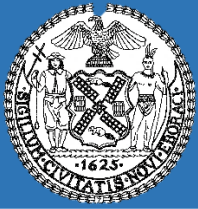


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



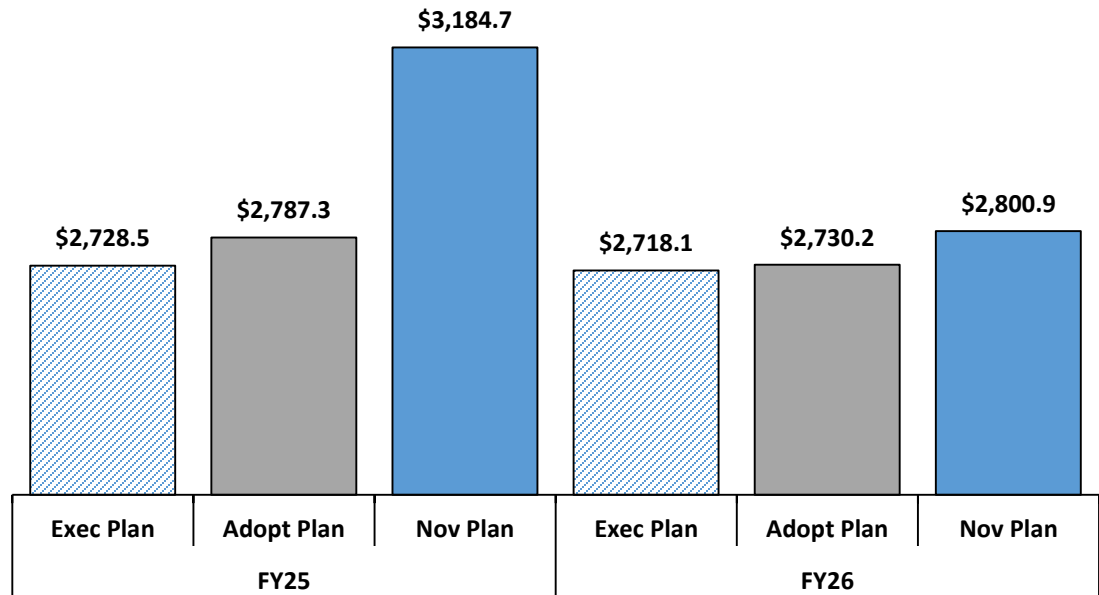
Dollars in Thousands



Administration for Children's Services (ACS)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$64.5 million is baselined starting in FY25



Child Care Vouchers – A baseline increase for childcare vouchers of **\$64.5 million** in City funding, starting in FY25, due to required market rate increases and an adjustment to projections for an increased level of eligible families.

Other Adjustments – **\$332.8 million** in FY25, **\$6.2 million** in FY26, **\$3.1 million** in FY27, **\$0** in FY28



Child Care Vouchers – **\$321 million** in federal funding added in FY25 from the Child Care Block Grant (CCBG) to cover additional demand for child care vouchers, funding is typically added annually when it is allocated by the State.



Home Care – **\$6.2 million** in Intra-City funding in FY25 and FY26 and **\$3.1 million** in FY27 is transferred from the Human Resources Administration (HRA) to support homemaker contracted services that provide home care services to eligible families to prevent foster care placements.



Asylum Seeker Translation Services – **\$5.4 million** in additional State funding in FY25 for contracted translation and interpretation services at the asylum seeker application help center.



Youth Mentoring Program – **\$150,000** in City funding added in FY25 to support the Future Force Career Choice program that provides stipends, apprenticeships, and vocational training for young women of color in foster care.

\$3.18 Billion

FY25 Budget

\$397.3 Million

Change in the Budget Since FY25 Adoption

\$64.5 Million

New Needs for FY25

\$332.8 Million

Other Adjustments for FY25

\$0

Savings for FY25

7,028

Budgeted Full-Time Positions for FY25

0

Change in Budgeted Headcount Since FY25 Adoption

6,417

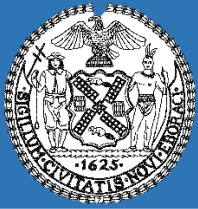
Actual Headcount as of October 2024

\$487.4 Million

5-Year Capital Plan

681

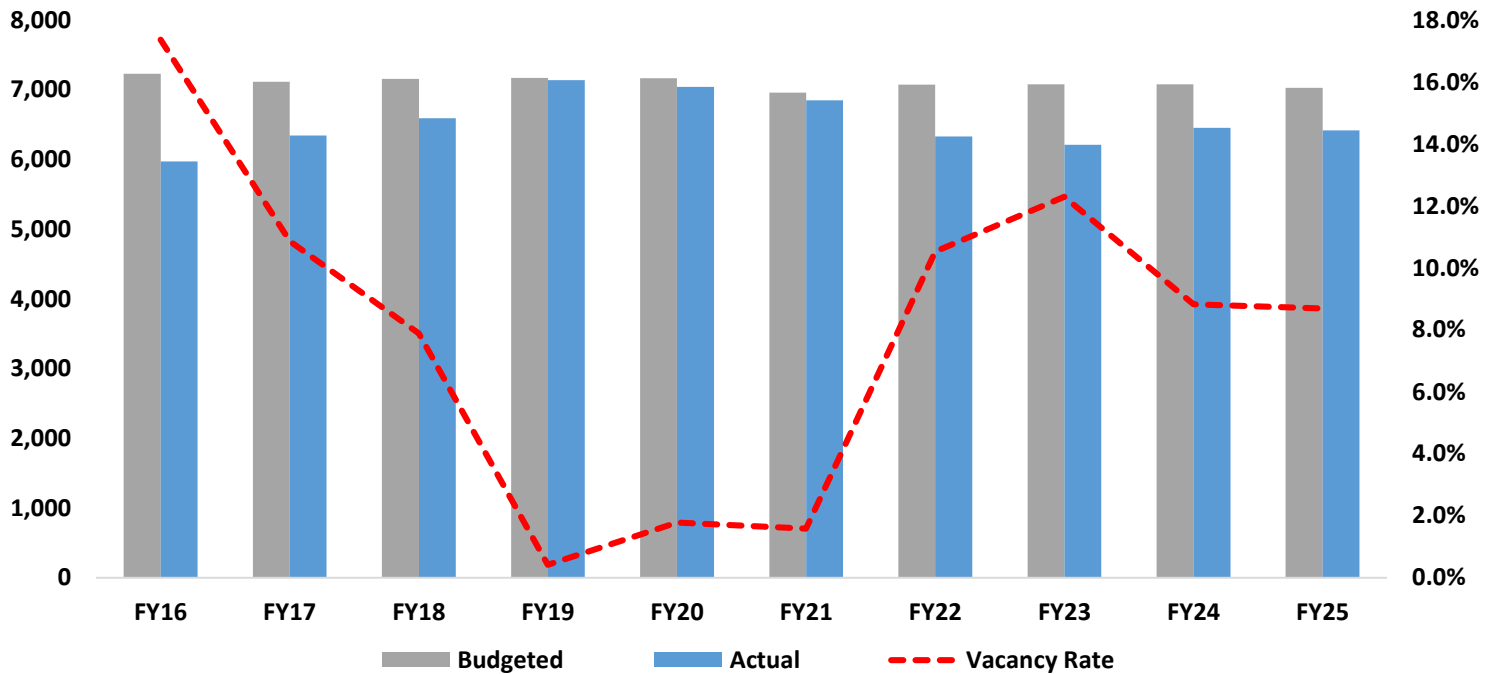
Promise NYC Slots Filled as of August 2024



Administration for Children's Services (ACS)

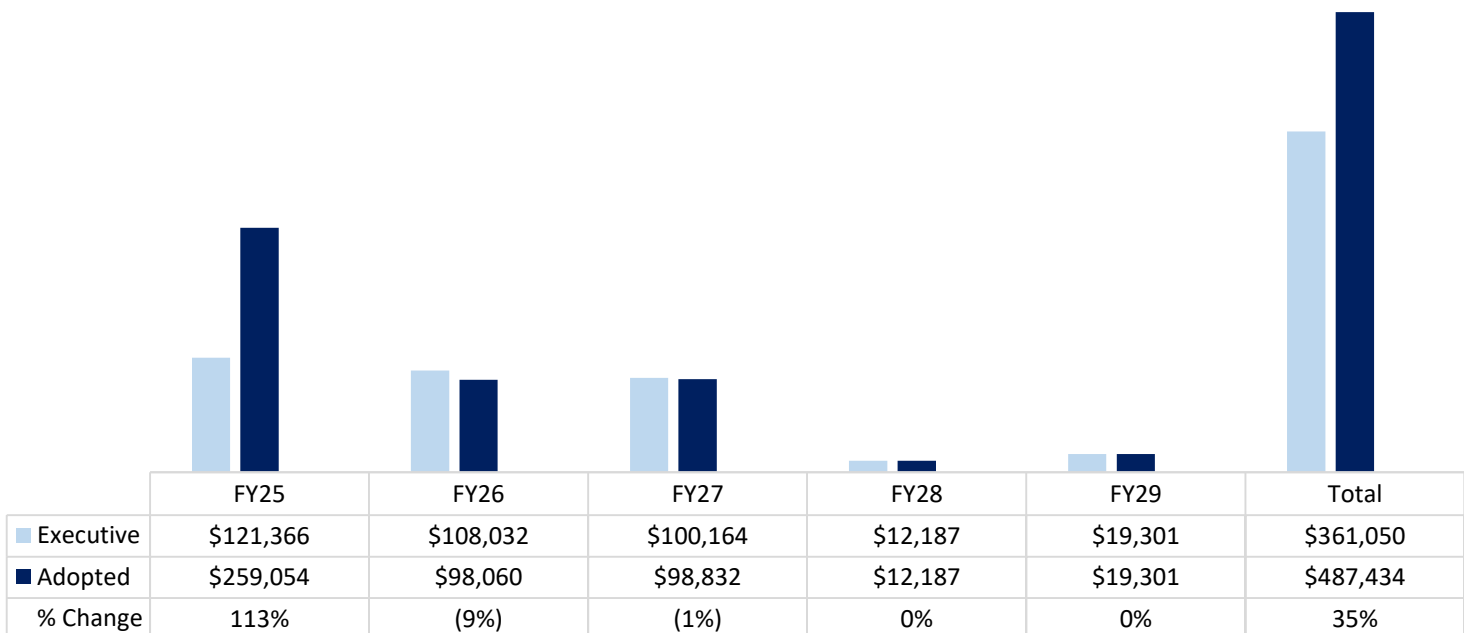
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



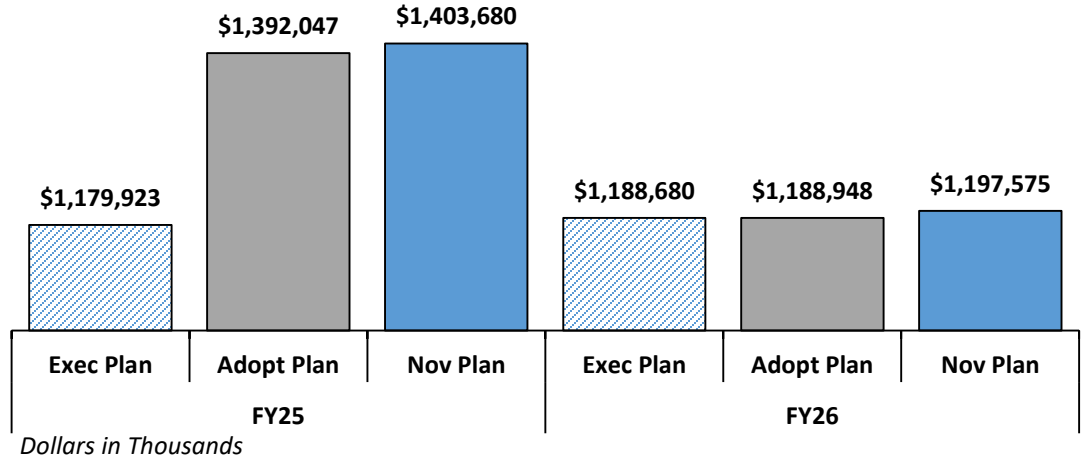
Dollars in Thousands



Department of Youth and Community Development (DYCD)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



\$1.4 Billion
FY25 Budget

\$11.6 Million
Change in the Budget
Since FY25 Adoption

\$11.6 Million
Other Adjustments for
FY25

1,034
Budgeted Contracts for
FY25

605
Budgeted Full-Time
Positions for FY25

17
Change in Budgeted
Headcount Since FY25
Adoption

532
Actual Headcount as of
October 2024

Changes in the November Plan

Other Adjustments – \$11.6 million in FY25, \$8.6 million in FY26, \$8.4 million in FY27, \$4.9 million in FY28



Byrne Grant Adjustment – An additional \$1.8 million in federal funds in FY25 which were rolled from the prior fiscal year to be used for Crisis Management Service.



Department of Criminal Justice Services (DCJS) – \$1.2 million in FY25 of state funding for the Gun Violence Prevention and Intervention award for the Crisis Management Services (CMS) program that serves communities with high incidents of community violence. Funding also supports the City’s efforts to address the causes of community violence by enhancing infrastructure to support community safety.



MOIA Adult Literacy – A reduction of \$1.5 million in City funding which was transferred to MOIA to fund immigrant programs in their portfolio.



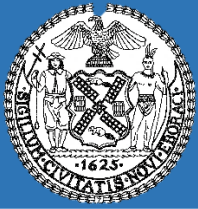
NYC Public Schools SONYC Transfer – A swap of \$135.9 million of Foundation Aid funding as intra-city funding from the Department of Education in FY25 and \$136.9 million in FY26 – FY28, for City Tax Levy (CTL) for DYCD SONYC and COMPASS programs.



Temporary Assistance for Needy Families (TANF) – Additional federal funding of \$4.6 million in FY25 and the outyears to support the Summer Youth Employment Program (SYEP). This funding helped to support approximately 1,500 additional slots in the SYEP 2024 Summer program.



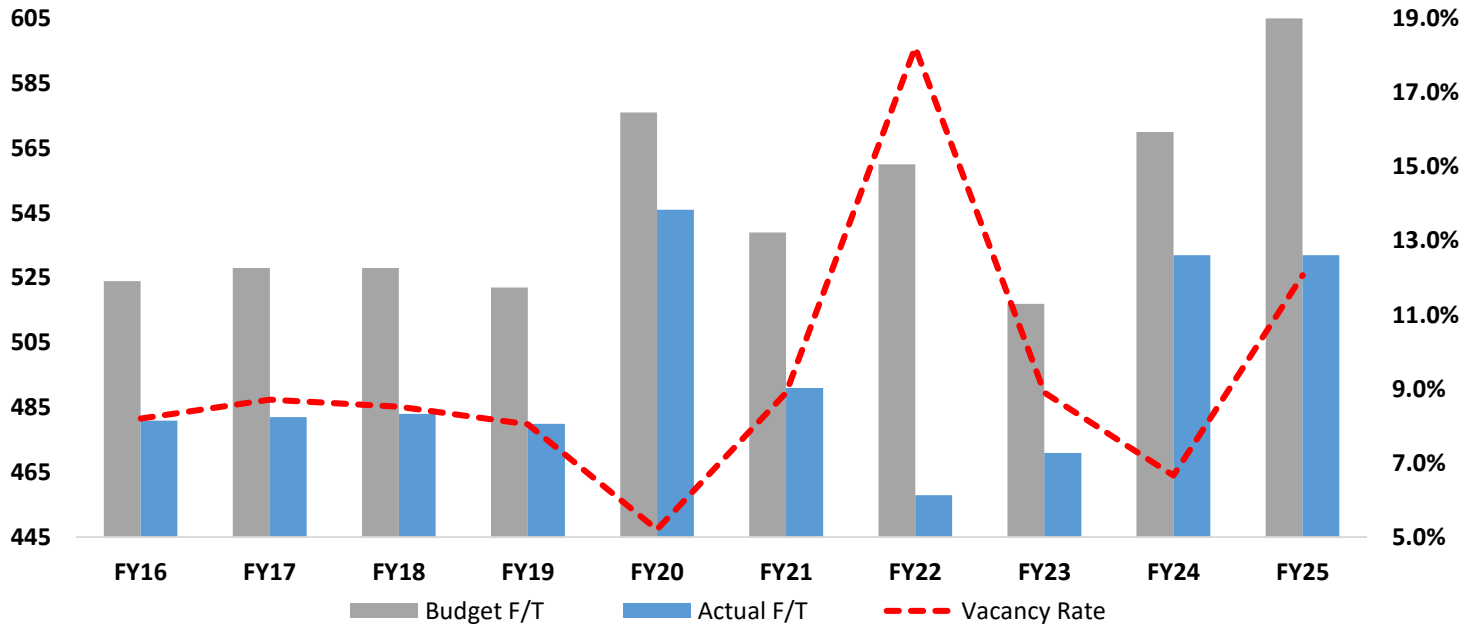
Youth Team Sports (YTS) Rev Mod – Revenue adjustment of \$3.3 million in FY25 and \$3.2 million in FY26-FY27. A state grant awarded to DYCD through NYS Office of Children and Families Services (OCFS) awards provided of up to \$50,000.



Department of Youth and Community Development (DYCD)

Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

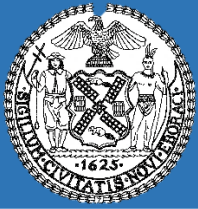
Fiscal 2025 Adopted Budget Wins



Summer Youth Employment Program (SYEP) MetroCards— In Fiscal 2025 \$11 million was funded for SYEP MetroCards of which \$6.3 million was distributed to youth ages 14-24 who attended the SYEP program. A total of 106,000 MetroCards were purchased and distributed.



Runaway Homeless Youth (RHY) Housing Navigators – In Fiscal 2025 \$1.6 million was funded for 16 full-time housing navigators across all drop-in-centers throughout the City. The DYCD 2023 youth count reported that there were 3,673 unaccompanied (single) homeless youth between the ages of 14-24.



Commission on Civil and Human Rights

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$14.5 Million

FY25 Budget

\$0

Change in the Budget Since FY25 Adoption

\$0

New Needs for FY25

\$0

Other Adjustments for FY25

\$0

Savings for FY25

136

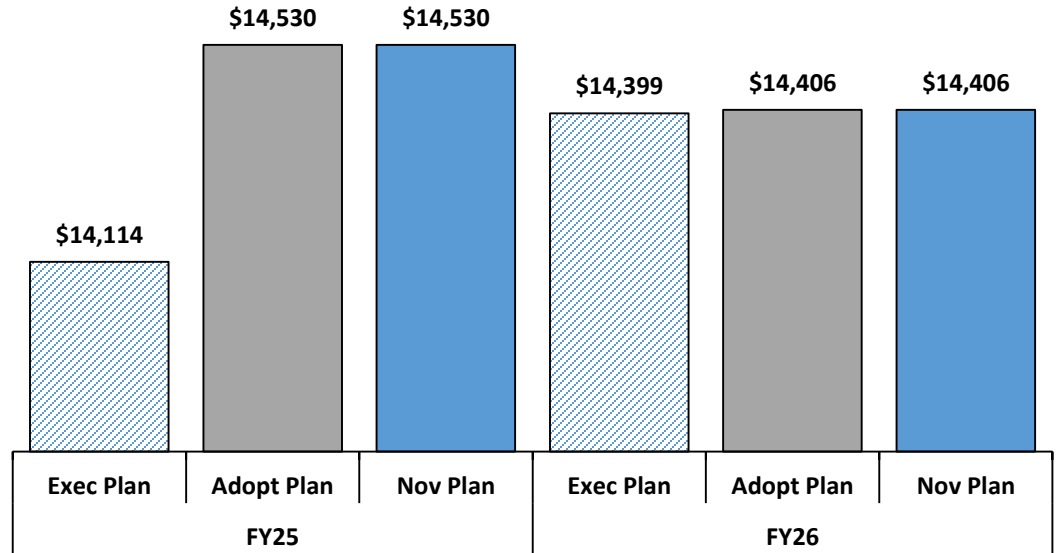
Budgeted Full-Time Positions for FY25

0

Change in Budgeted Headcount Since FY25 Adoption

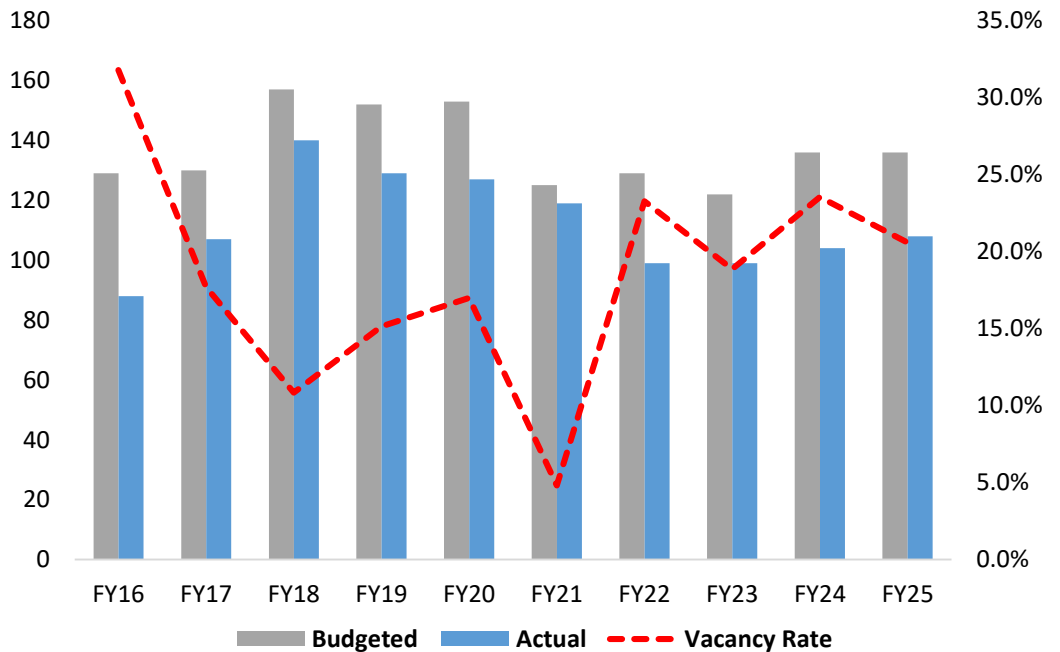
108

Actual Headcount as of October 2024



Dollars in Thousands

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.



Equal Employment Practice Commission

Fiscal 2025-2028 November Plan Fact Sheet

\$1.6 Million

FY25 Budget

\$0

Change in the Budget Since FY25 Adoption

\$0

New Needs for FY25

\$0

Other Adjustments for FY25

\$0

Savings for FY25

15

Budgeted Full-Time Positions for FY25

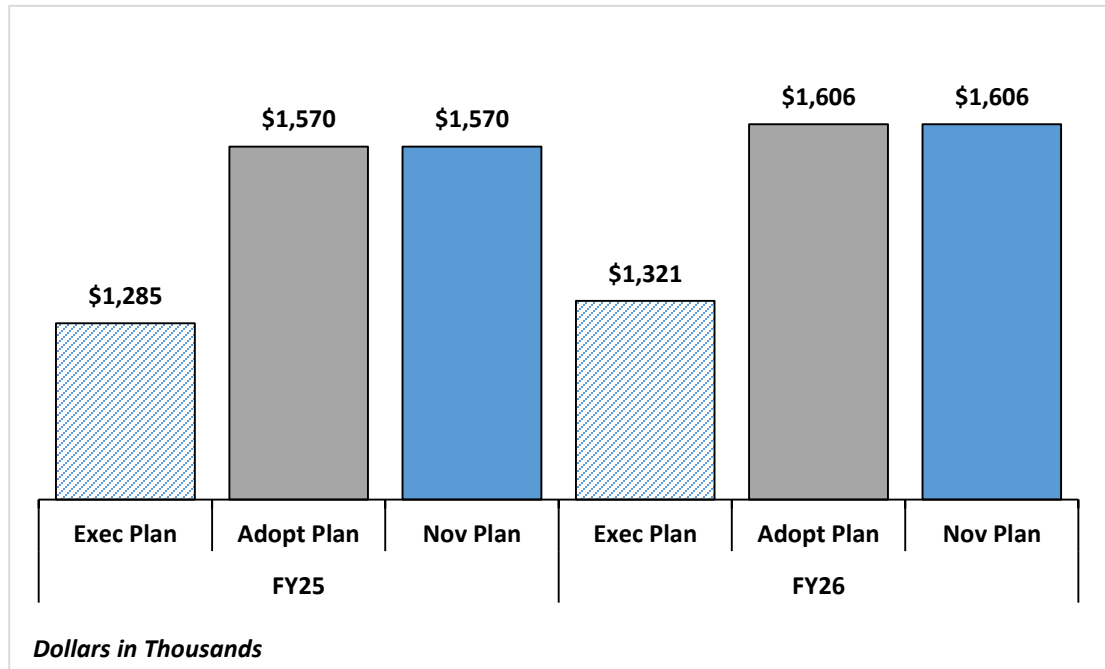
0

Change in Budgeted Headcount Since FY25 Adoption

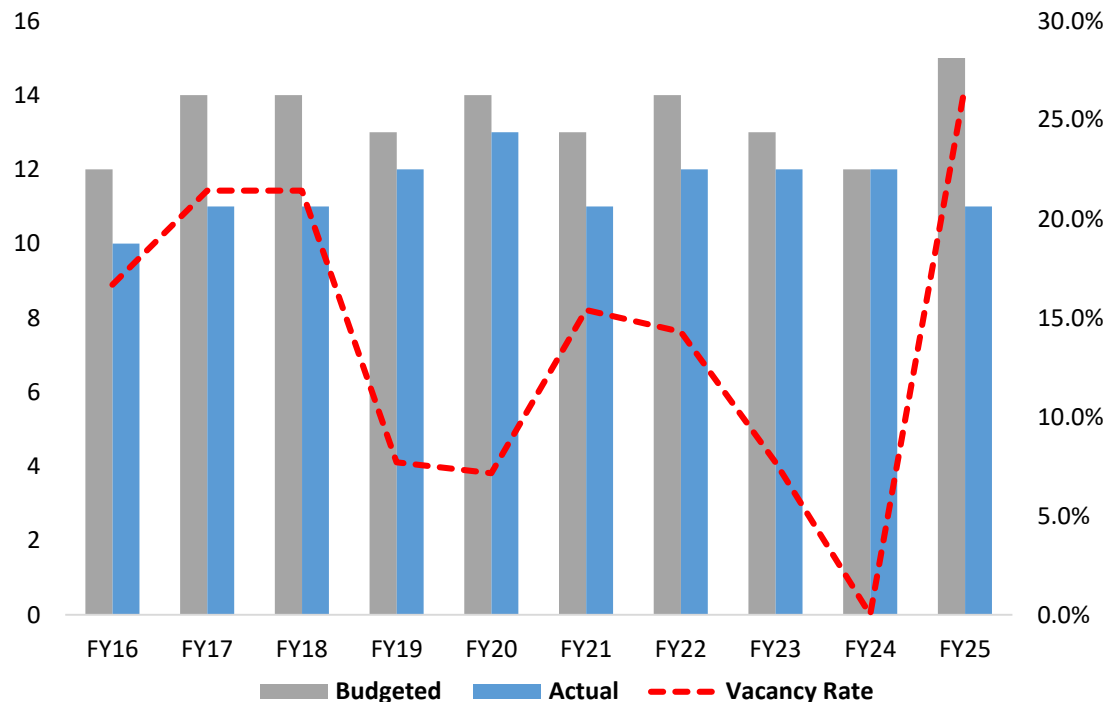
11

Actual Headcount as of October 2024

Comparison of the Last Three Financial Plans



Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.



Department of Consumer and Worker Protection (DCWP)

Fiscal 2025-2028 November Plan Fact Sheet

\$67.5 million
FY25 Budget

\$2.1 Million
Change in the Budget
Since FY25 Adoption

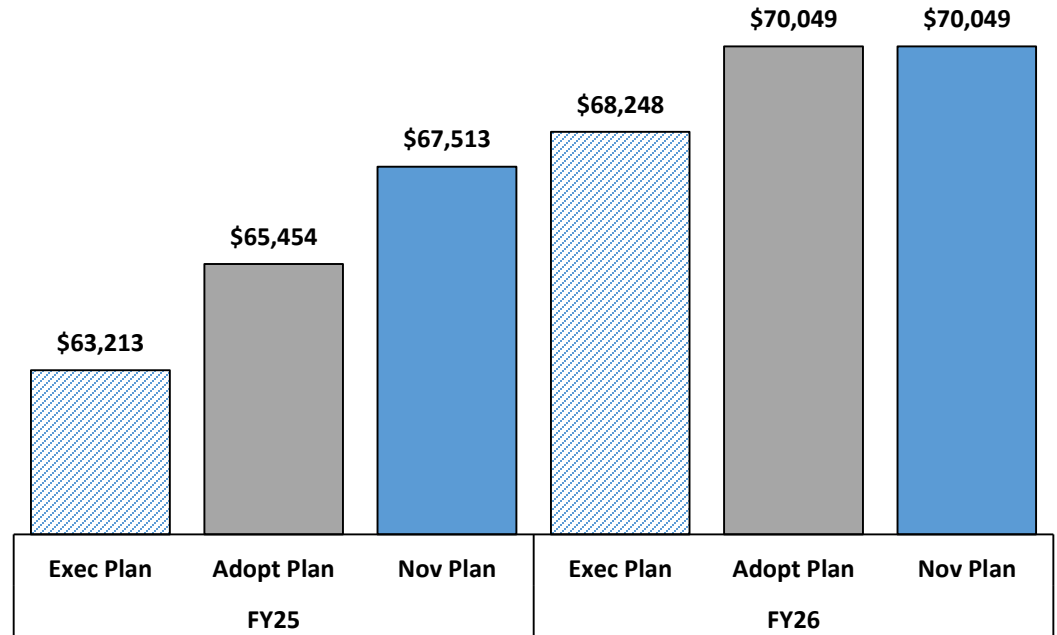
\$2.1 Million
Other Adjustments for
FY25

454
Budgeted Full-Time
Positions for FY25

0
Change in Budgeted
Headcount Since FY25
Adoption

395
Actual Headcount as of
October 2024

Comparison of the Last Three Financial Plans



Dollars in Millions

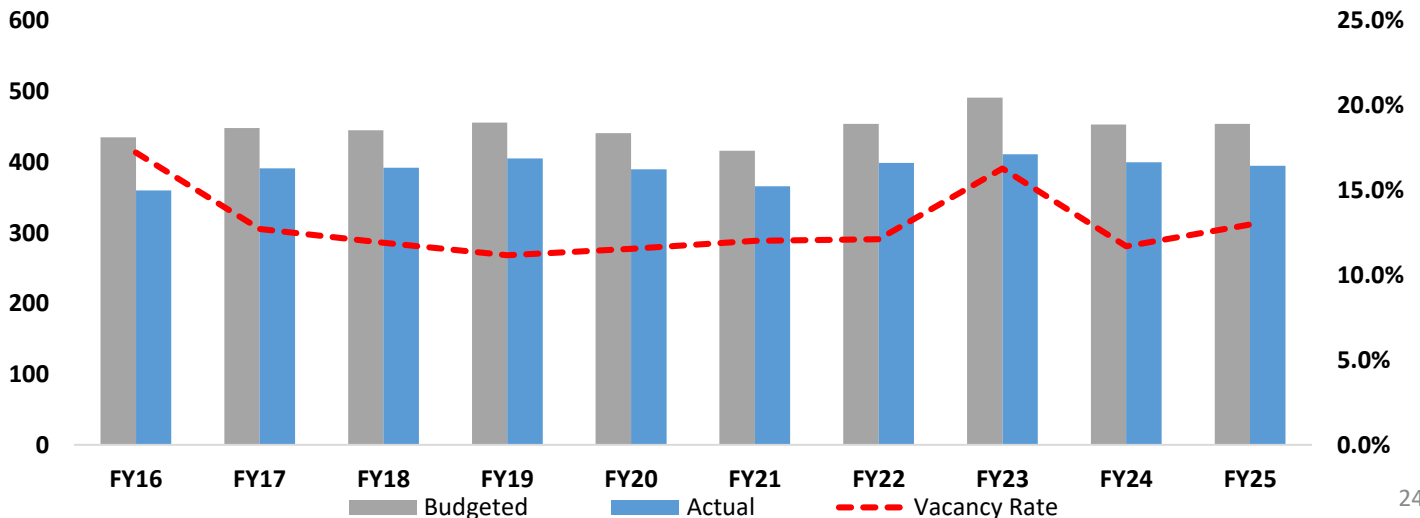
Changes in the November Plan

Other Adjustments – \$2.1 million in FY25, \$0 in FY26, \$0 in FY27, \$0 in FY28



Personal Services Adjustment – An adjustment of **\$2.1 million** in City funds in FY25 restoring reductions that were made in the Adopted Plan. This restorations do not increase headcount.

Ten-Year Budgeted vs. Actual Headcount





Mayor's Office of Contract Services (MOCS)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$38.4 Million

FY25 Budget

\$1.2 Million

Change in the Budget
Since FY25 Adoption

\$1 Million

New Needs for FY25

\$207,378

Other Adjustments for
FY25

225

Budgeted Full-Time
Positions for FY25

9

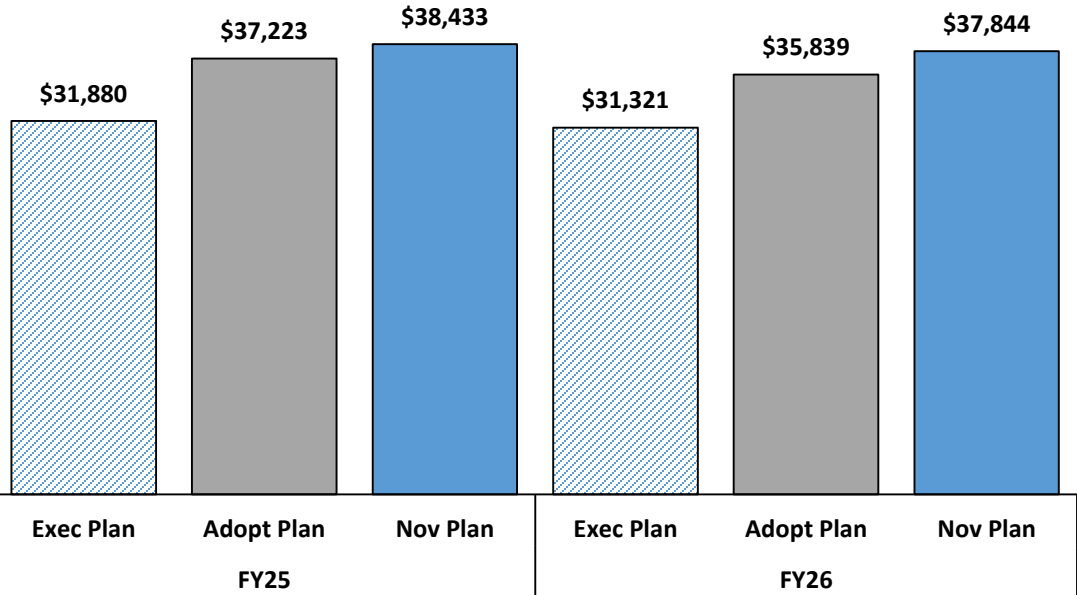
Change in Budgeted
Headcount Since FY25
Adoption

184

Actual Headcount as of
October 2024

\$24.8 Billion

City-Wide Contracting
Budget for FY25



Dollars in Thousands

Changes in the November Plan

New Needs – \$1 million in FY25, \$2 million in FY26, \$2 million in FY27, \$2 million in FY28.



Office of Minority and Women owned Business Enterprise – An increase of \$165,000 in FY25 and a baseline increase of \$330,000 starting in FY26 of City funding to support two positions in the Mayor's Office of Minority and Women owned Business Enterprise.

PassPort Quality Assurance – An increase of \$500,000 in FY25 and a baseline increase of \$1 million starting in FY26 of City funding to support the PASSPort system.

Payment Monitoring Task Force – An increase of \$212,500 in FY25 and a baseline increase of \$425,000 starting in FY26 of City funding to support five positions for the payment monitoring task force.

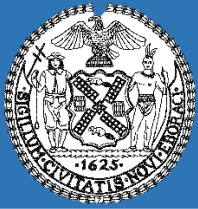


Vendor Financials Training – An increase of \$125,000 in FY25 and a baseline increase of \$250,000 starting in FY26 of City funding for vendor financials training.

Other Adjustments – \$207,378 in FY25, \$0 in FY26, \$0 in FY27, \$0 in FY28



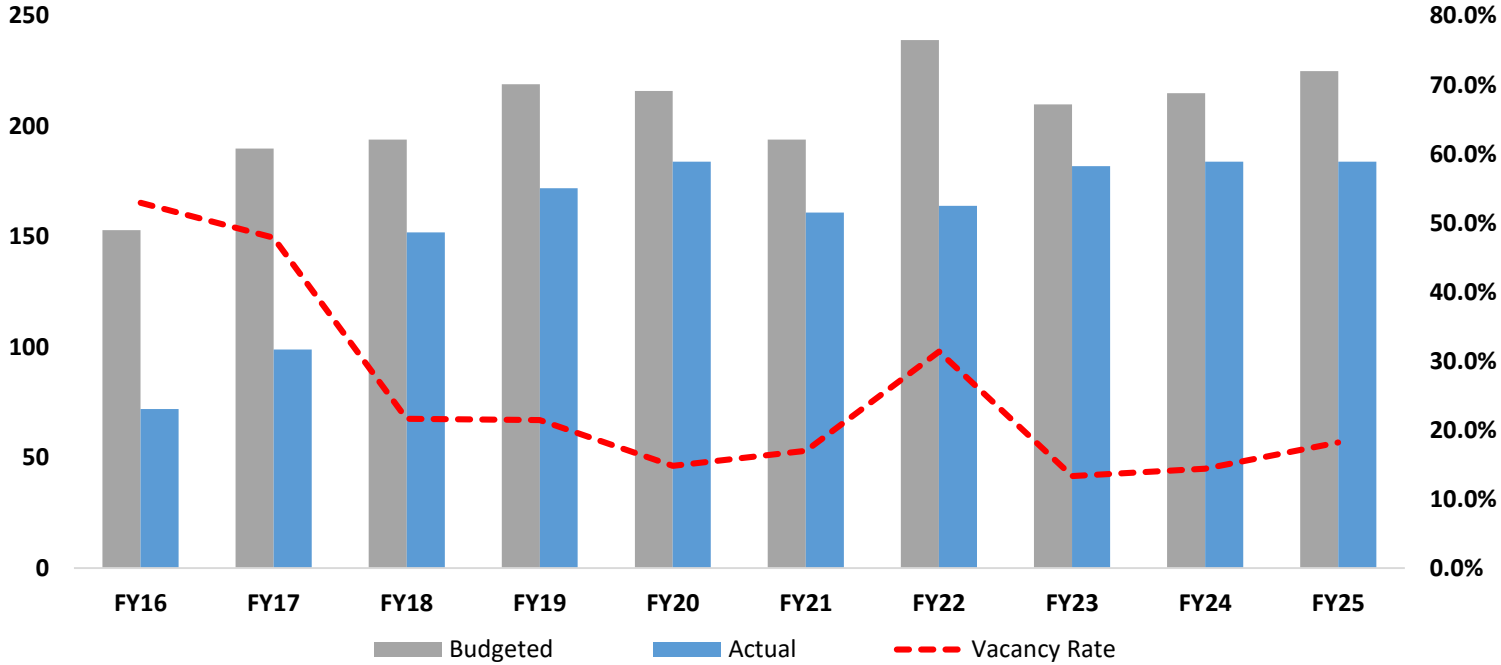
Intra-City Adjustment - \$207,378 was transferred to MOCS to support two positions.



Mayor's Office of Contract Services (MOCS)

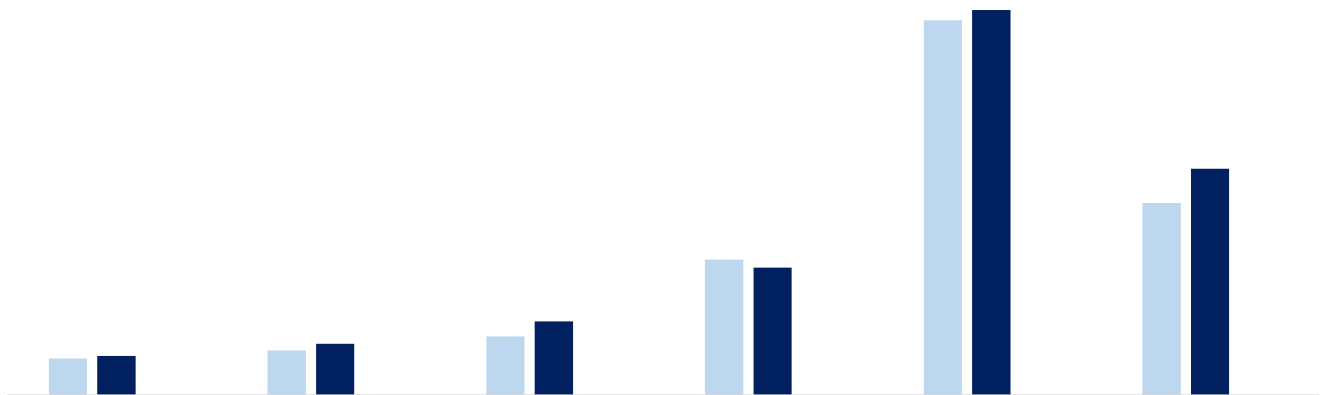
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



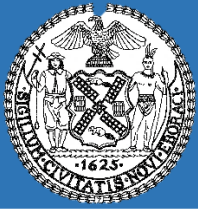
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

City-wide Contracting Budget



	DSS	DOHMH	ACS	DHS	DOE	All Other Agencies
Adopted	\$1,013	\$1,236	\$1,617	\$3,729	\$10,289	\$5,278
November	\$1,080	\$1,421	\$2,036	\$3,508	\$10,572	\$6,220
% Change	7%	15%	26%	(6%)	3%	18%

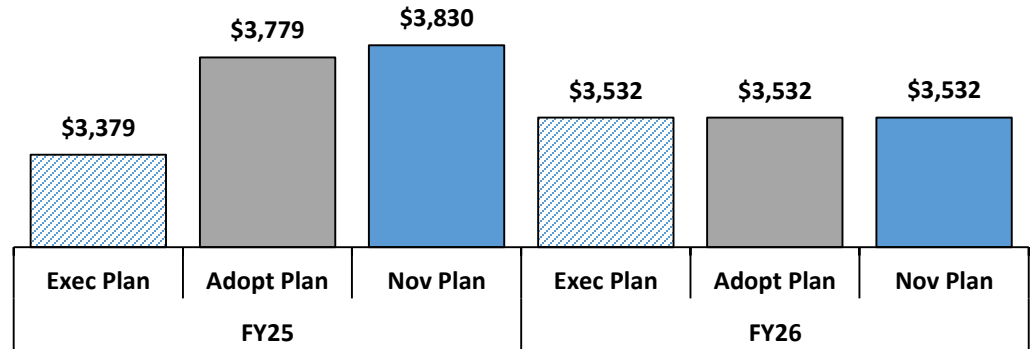
Dollars in Millions



Board of Correction (BOC)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Thousands

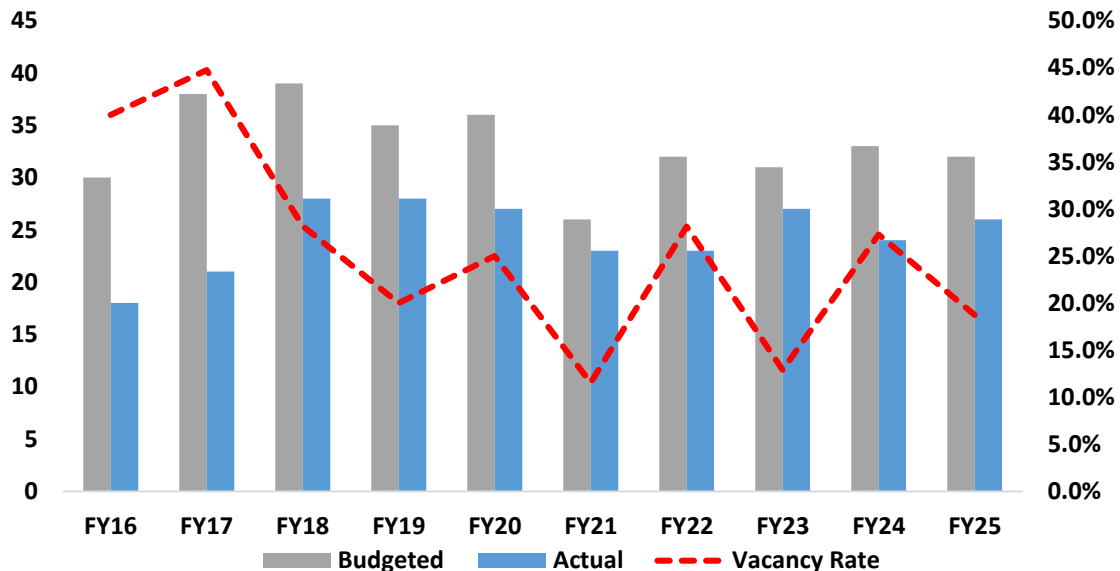
Changes in the November Plan

Other Adjustments – \$50,392 in FY25, with no changes reflected in the outyears



Local Government Records Management Improvement Fund (LGRMIF) – An increase of \$50,392 in state funding. This grant serves to assist local governments to establish records management programs or develop new program components.

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

\$3.8 Million

FY25 Budget

+\$50,392

Change in the Budget Since FY25 Adoption

+\$50,392

Other Adjustments for FY25

32

Budgeted Full-Time Positions for FY25

No Change

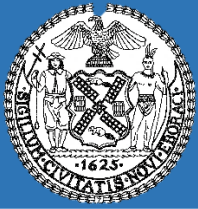
Change in Budgeted Headcount Since FY25 Adoption

26

Actual Headcount as of October 2024

2

Reports have been released since FY25 Adoption



Department of Correction (DOC)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$1.15 Billion

FY25 Budget

+\$95 Million

Change in the Budget Since FY25 Adoption

+\$6.8 Million

New Needs for FY25

+\$88.2 Million

Other Adjustments for FY25

\$137.9 Million

Overtime Budget for FY25

8,811

Budgeted Full-Time Positions for FY25

+28

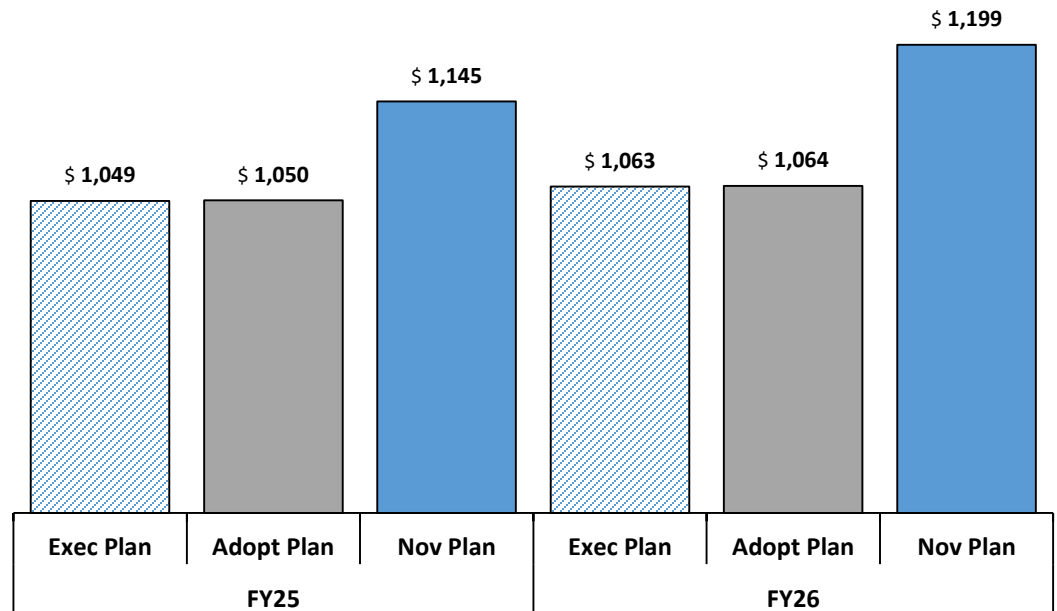
Change in Budgeted Headcount Since FY25 Adoption

7,390

Actual Headcount as of October 2024

\$12 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

New Needs – \$6.8 million in FY25, \$16.7 million in FY26 through the outyears.

Bellevue Outposted Therapeutic Housing Units– An increase of \$2.2 million in FY25 and a baseline increase beginning in FY26 of \$2.6 million for 27 staffing positions, and equipment associated with 110 therapeutic outposted beds at Bellevue Hospital.

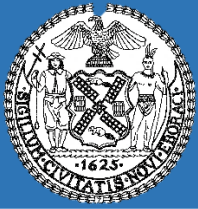


Programmatic Procurement- An increase of \$4.7 million in FY25 and \$14.1 million baselined starting in FY26 for programmatic restorations. The Council advocated for this restoration after the Department initiated a \$17 million PEG in Fiscal 2024.

Other Adjustments – \$88.2 million in FY25, \$118.7 million in FY26, \$161.3 million in FY27, and \$143.1 million in FY28



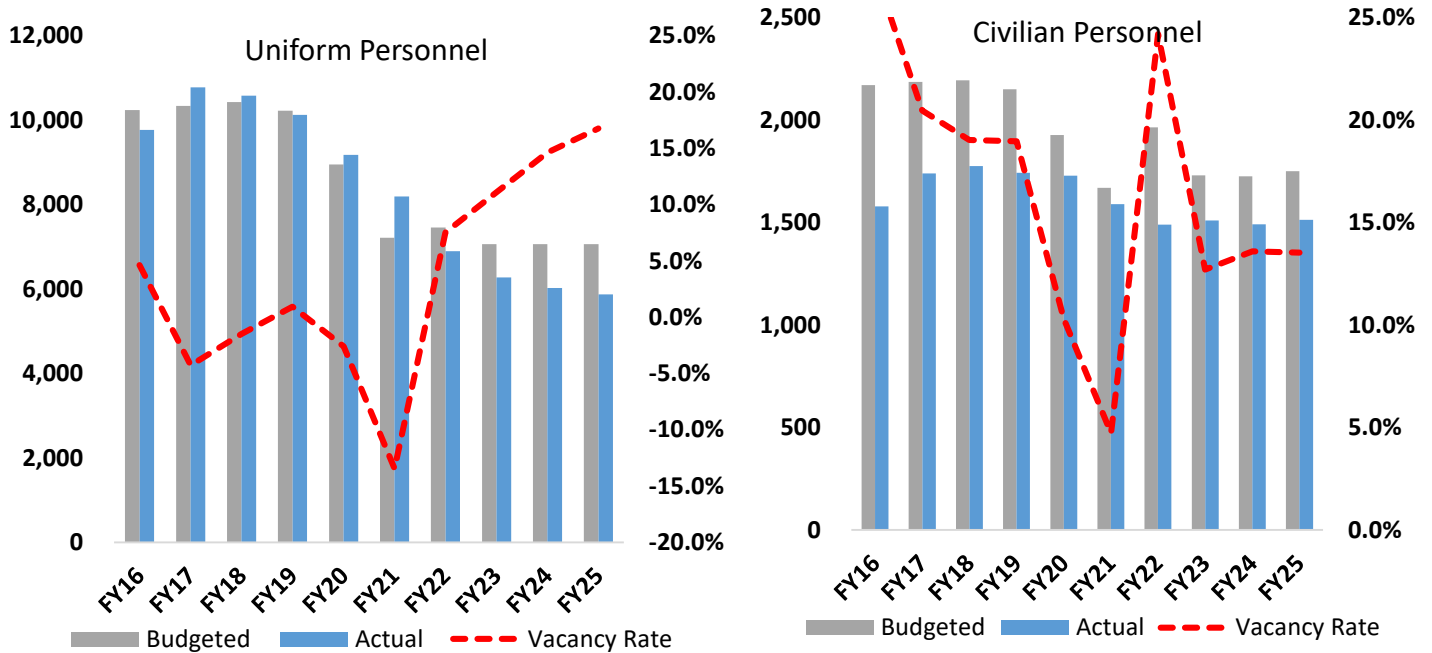
Collective Bargaining Agreements– An increase of \$87.3 million in FY25, \$118.8 million in FY26, \$161.5 million in FY27, and \$143.2 million in FY28 for various collective bargaining agreements, including COBA, ADWA, and L1087 Radio Mechanics.



Department of Correction (DOC)

Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan

	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$2,871	\$2,596	\$2,102	\$2,457	\$1,777	\$11,803
Adopted	\$3,041	\$2,596	\$2,102	\$2,457	\$1,777	\$11,973
% Change	6%	0%	0%	0%	0%	1%

Dollars in Millions

Borough-Based Jails - Adopted Capital Commitment Plan

	FY25	FY26	FY27	FY28	FY29	FY30	Total
Executive	\$2,781	\$2,426	\$1,920	\$2,329	\$1,715	\$429	\$11,600
Adopted	\$2,869	\$2,426	\$1,920	\$2,329	\$1,715	\$429	\$11,688
% Change	3%	0%	0%	0%	0%	0%	1%

Dollars in Millions



Department of Probation (DOP)

Fiscal 2025-2028 November Plan Fact Sheet

\$123.2 Million
FY25 Budget

+\$9.3 Million
Change in the Budget
Since FY25 Adoption

\$0
New Needs for FY25

+\$9.3 Million
Other Adjustments for
FY25

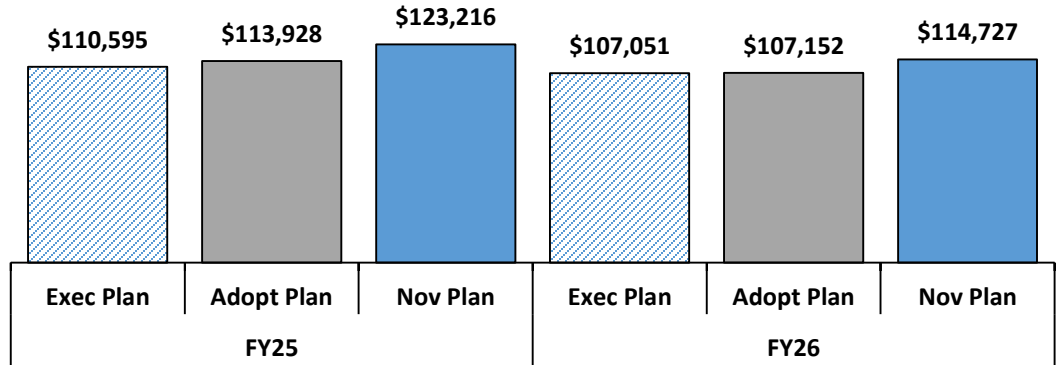
\$0
Savings for FY25

1,081
Budgeted Full-Time
Positions for FY25

No Change
Change in Budgeted
Headcount Since FY25
Adoption

898
Actual Headcount as of
October 2024

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

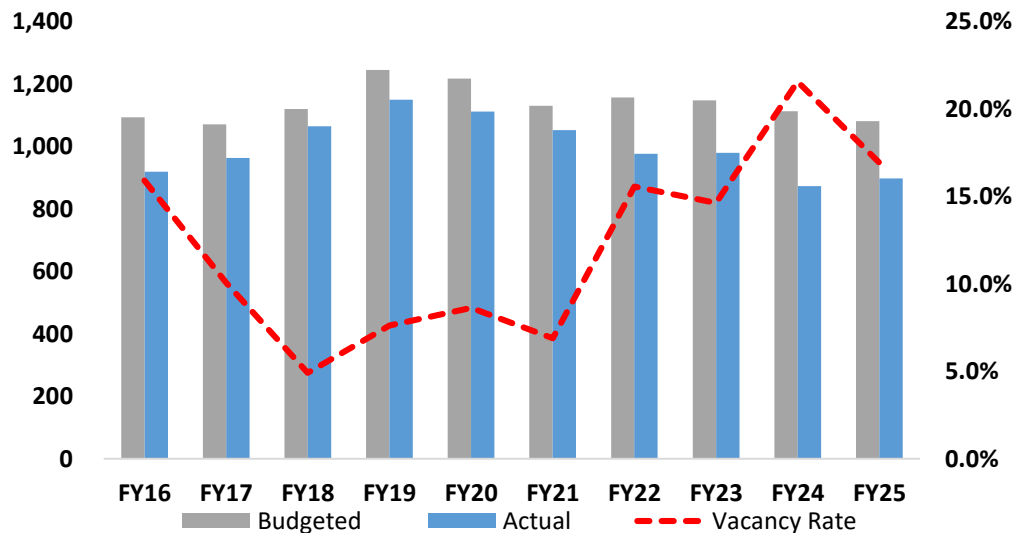
New Needs – There were no new needs included in this Plan for the DOP.

Other Adjustments – \$9.3 million in FY25, \$7.6 million in FY26, continuing through the outyears.

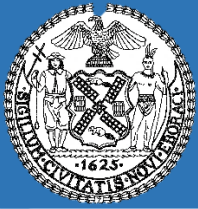


United Probation Officers Association Bargaining Adjustment– \$9.3 million additional City funds for the costs associated with Probation Officers' collective bargaining agreements.

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.



Department of Cultural Affairs (DCLA)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$254.1 Million

FY25 Budget

\$249,299

Change in the Budget Since FY25 Adoption

\$38,000

New Needs for FY25

\$211,299

Other Adjustments for FY25

60

Budgeted Full-Time Positions for FY25

0

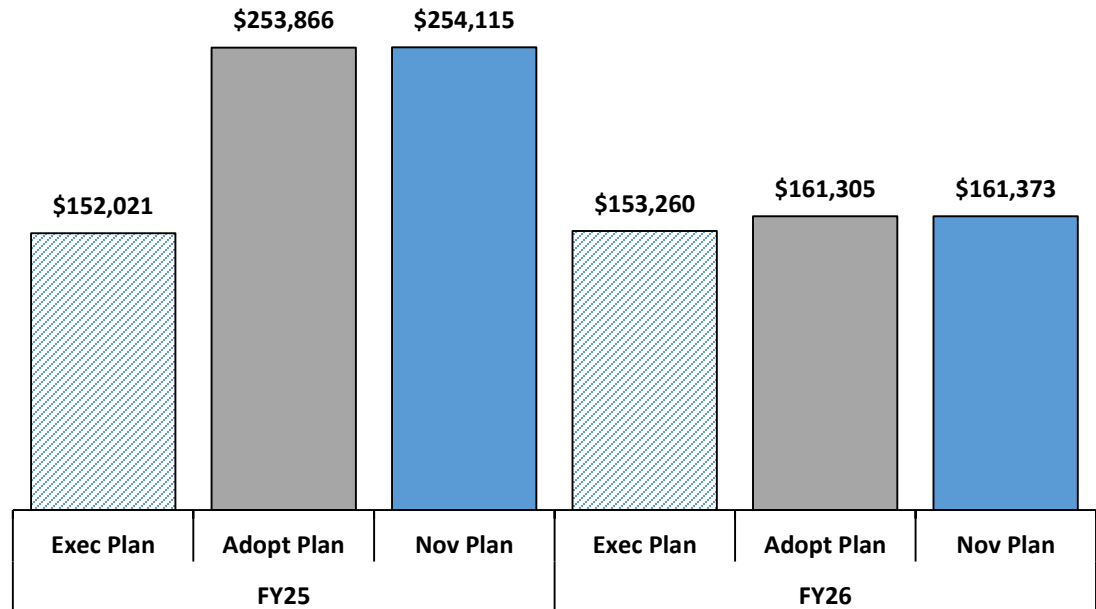
Change in Budgeted Headcount Since FY25 Adoption

52

Actual Headcount as of October 2024

\$1.27 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

New Needs – \$38,000 in FY25 and \$68,000 in FY26-FY28



Cultural Condominium Plaza Charges – Additional City funding of \$38,000 in FY25 and \$68,000 in FY26 and in the outyears for monthly advance payment of condominium common charges.

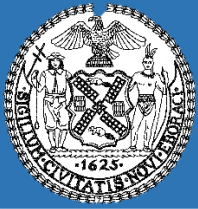
Other Adjustments – \$211,299 in FY25 and \$0 in FY26-28



Demand Response – \$109,083 in Other Categorical funding added in FY25 only for the energy conservation program for eight cultural institution groups (CIGs). The Demand Response program aims to reduce energy usage on the electricity grid and offers financial incentives to participating partner City facilities.



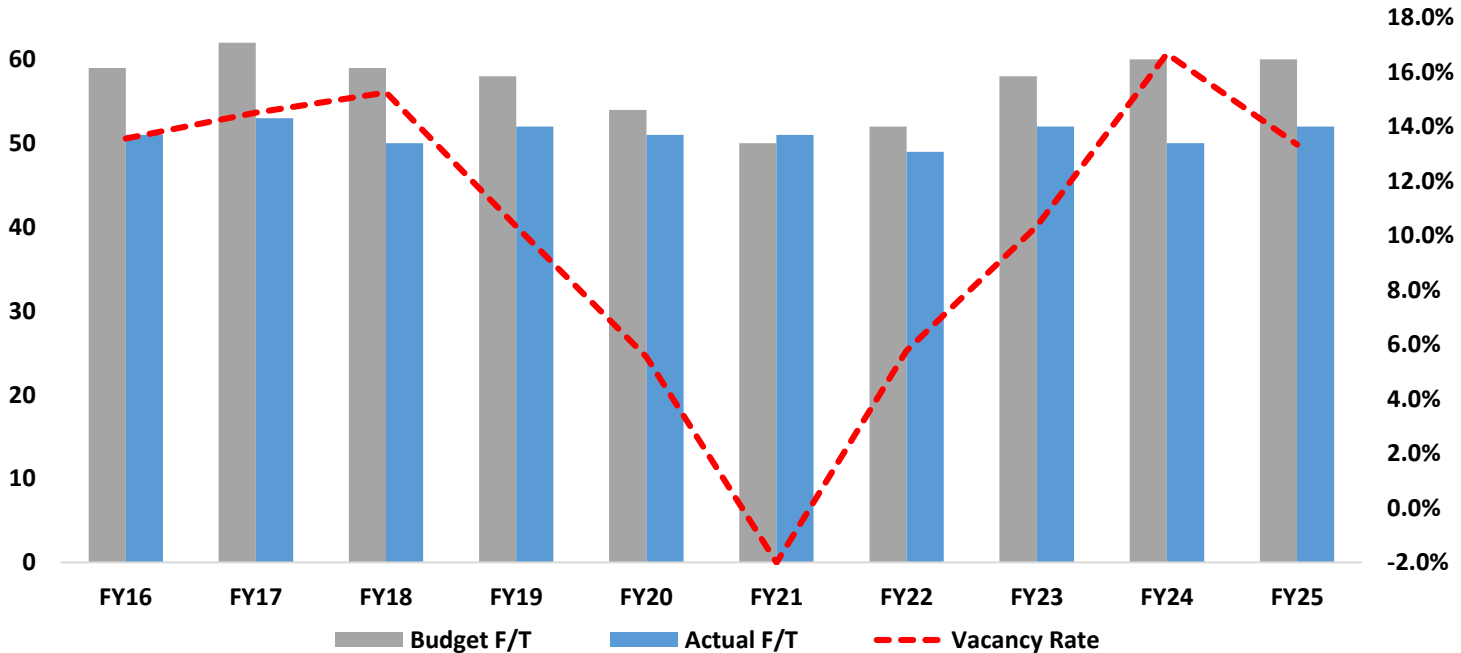
New York State Archives and Records Administration (SARA) Grant – \$74,390 in State funding added in FY25 for DCLA's record management. The funding will be used to procure a contracted vendor.



Department of Cultural Affairs (DCLA)

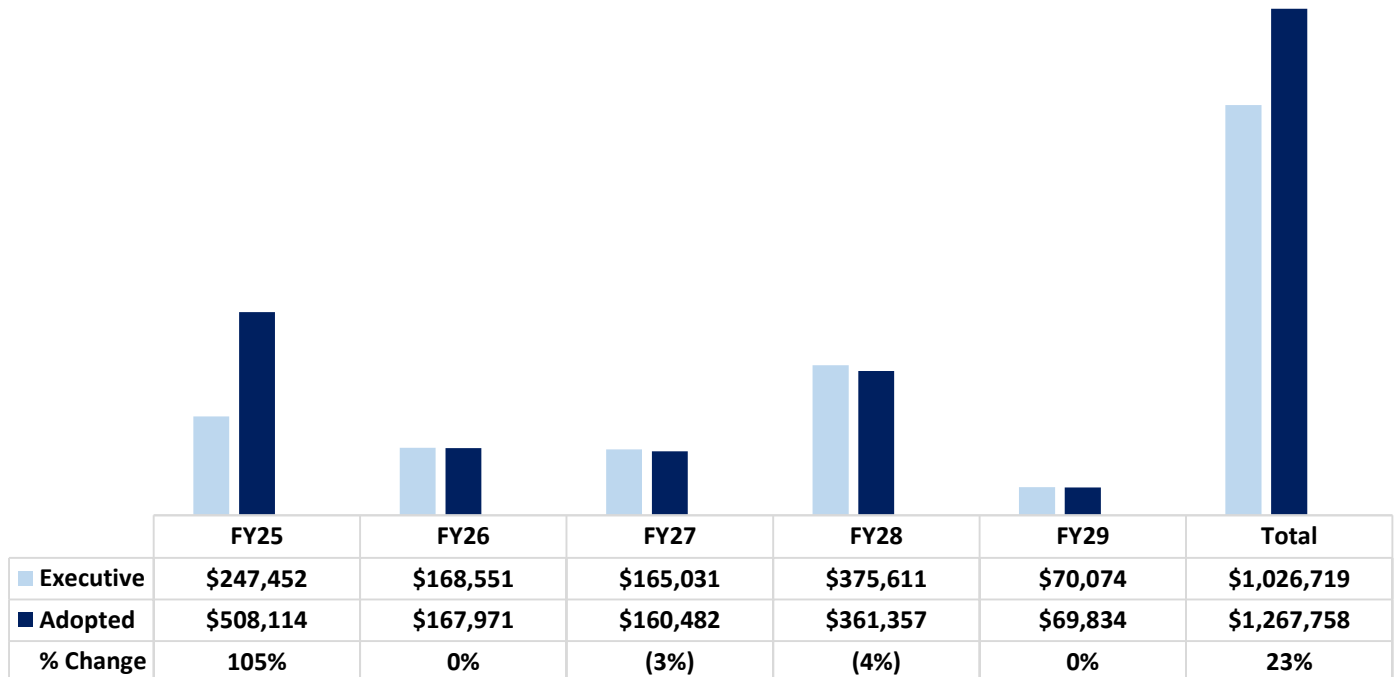
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Thousands



Libraries

Fiscal 2025-2028 November Plan Fact Sheet

\$494.1 Million

FY25 Total Libraries Budget

- Brooklyn Public Library (BPL): \$139.1M
- New York Public Library (NYPL): \$179.5M
- Queens Borough Public Library (QBPL): \$140.5M
- New York Research Library : \$35.0M

\$5.2 Million

Change in the Budget Since FY25 Adoption

\$5.2 Million

Other Adjustments for FY25

4,563

Budgeted Full-Time Positions for FY25

1,359

Budgeted Part-Time Positions for FY25

4,035

Actual Full-Time Headcount as of October 2024

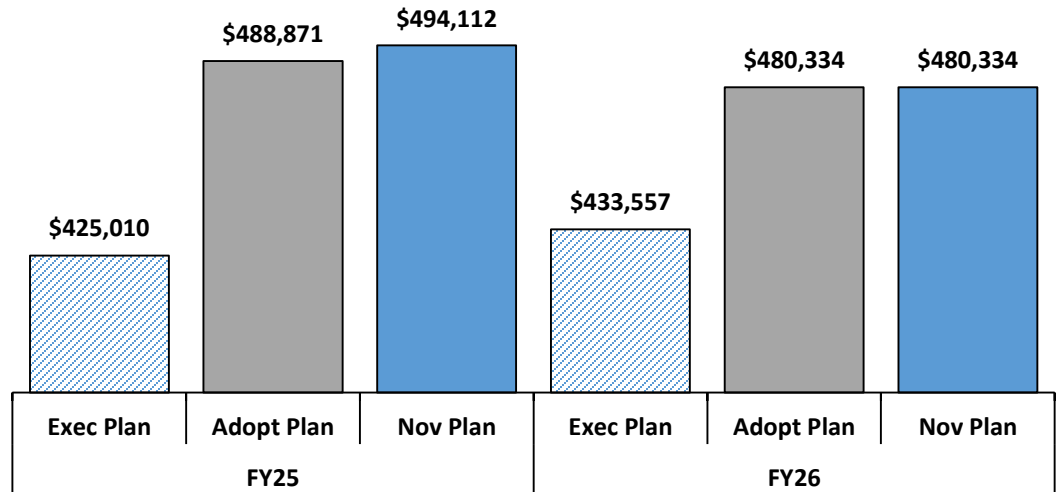
1,039

Actual Part-Time Headcount as of October 2024

\$1.13 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

Other Adjustments – \$5.2 million in FY25 and \$0 in FY26-28 for all Library systems



Conversation and Efficiency Leadership (ExCEL) Projects – \$2.2 million in Intra-City funding added to BPL in FY25 for clean energy upgrades at the Ryder and Flatlands branches, HVAC replacement at four branches, window replacement at a branch, and coil cleaning at 37 branches.



NYC Neighborhood Tech Help – Intra-City funding of \$862,002 in FY25 at BPL, NYPL, and QPL for a partnership with the Department of Housing Preservation and Development to provide technology support to households receiving Section 8 housing vouchers with smartphones, tablets, computers, websites, and applications to maintain their Section 8 status.



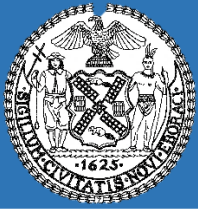
Energy Personnel – In FY25, \$175,000 of Intra-City funding added for BPL, \$248,000 for NYPL, and \$77,917 for QBPL for training related to energy saving retrofit projects operations, maintenance improvements, diagnostic tools, and specialized training for the Conservation and Efficiency Leadership (ExCEL) projects.



Demand Response Revenue – In FY25, an additional \$124,184 of City funds for BPL and \$312,579 for NYPL for energy conservation savings.



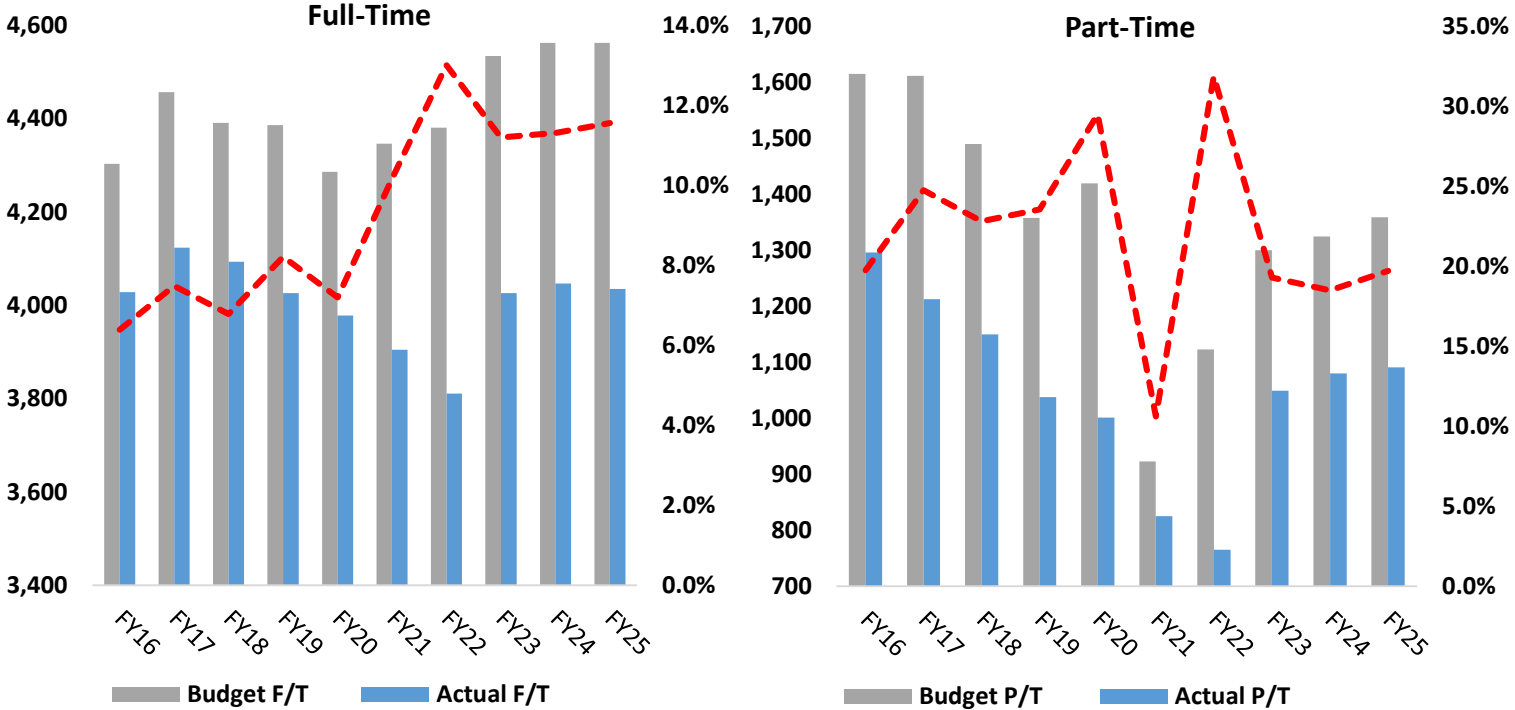
NYC Connected Communities (NYCCC) – \$351,707 in Intra-City funding added to NYPL for NYCCC, a digital inclusion initiative that provides digital literacy and employment resources in historically underserved areas. NYCCC underwrites over 100 public sites to provide delivery of devices, software, and mobile hotspots, providing over 24,000 hours annually of digital literacy programs.



Libraries

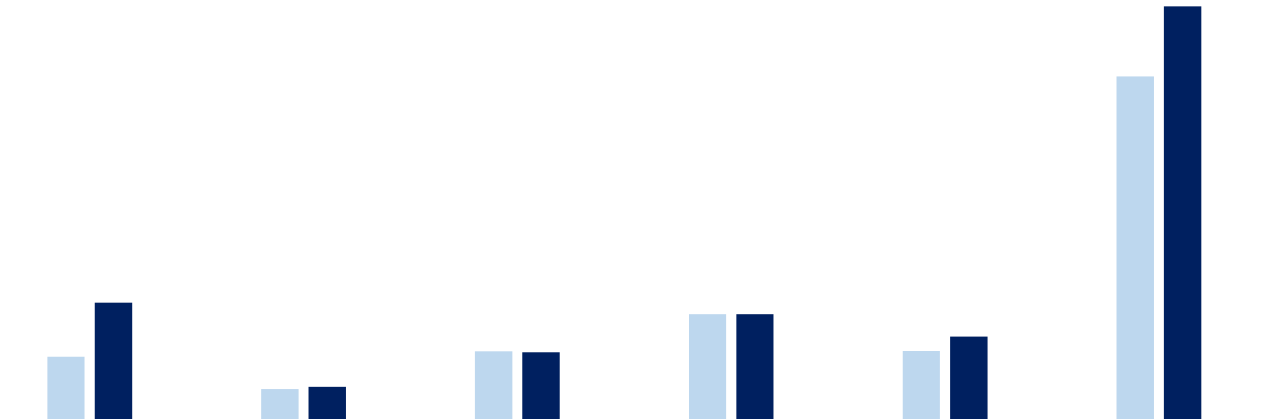
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



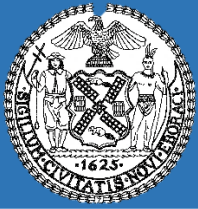
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$176,306	\$87,831	\$190,252	\$291,896	\$191,417	\$937,702
Adopted	\$323,128	\$94,258	\$188,030	\$291,870	\$230,388	\$1,127,674
% Change	83%	7%	(1%)	0%	20%	20%

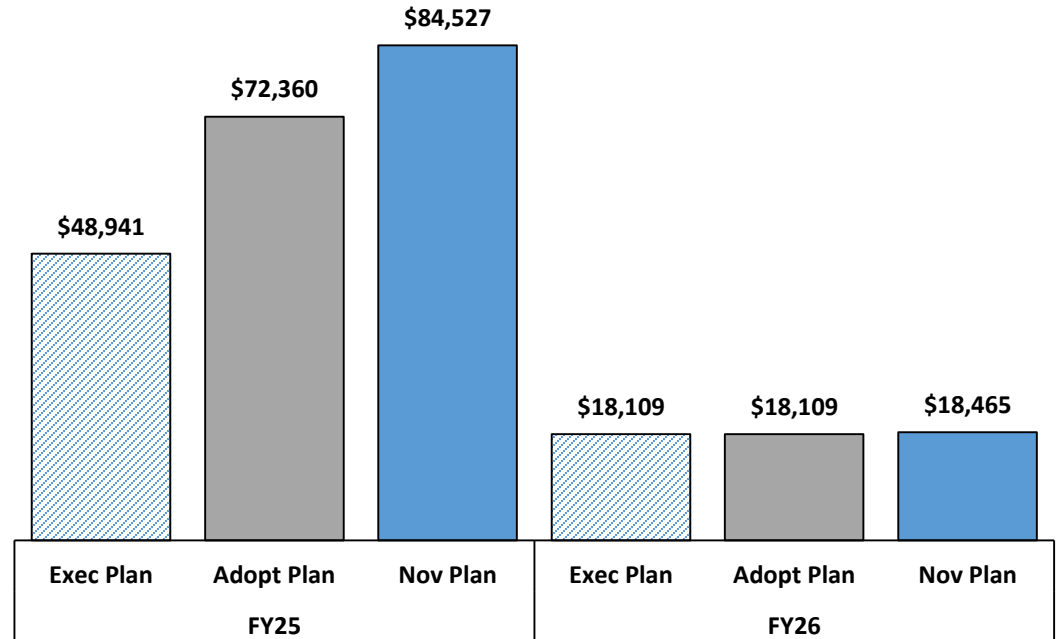
Dollars in Thousands



Economic Development Corp. (EDC)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

\$84.5 million

FY25 Budget

\$12.2 Million

Change in the Budget Since FY25 Adoption

\$2.2 Million

New Needs for FY25

\$10 Million

Other Adjustments for FY25

\$3.3 Billion

5-Year Capital Plan

17%

Increase in Capital funding at Adopted vs Executive

\$479.2 million

Increase in 5-year Capital Plan funding between Executive and Adopted

Changes in the November Plan

New Needs – \$2.2 million in FY25, \$156,231 in FY26, \$0 in FY27, \$0 in FY28



Funding for Small Business Resource Network (SBRN) – An increase of **\$1.5 million** in city funding for SBRN, in FY25. The program helps connect small businesses with qualified professionals and services in various sectors to help facilitate small business growth.

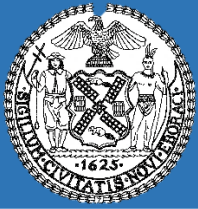
Founded by NYC Campaign – An increase of **\$200,000** in FY25 in City funds for this program.

Other Adjustments – \$10 million in FY25, \$200,000 in FY26, \$0 in FY27, \$0 in FY28



Reforecast of EDC's Hospital Loan Fund – Reduction of **\$4.3 million** in City funds in FY25. The reduction comes from a re-estimation of funding for the program.

Funding for EDC's Fifth Avenue Master Plan – A **\$38,000** adjustment in City funds in FY25 for this program. The goal of this program is to redesign and increase the economic activity of Fifth Avenue. By transforming the area into pedestrian focused space and expanding green space.



Economic Development Corp. (EDC)

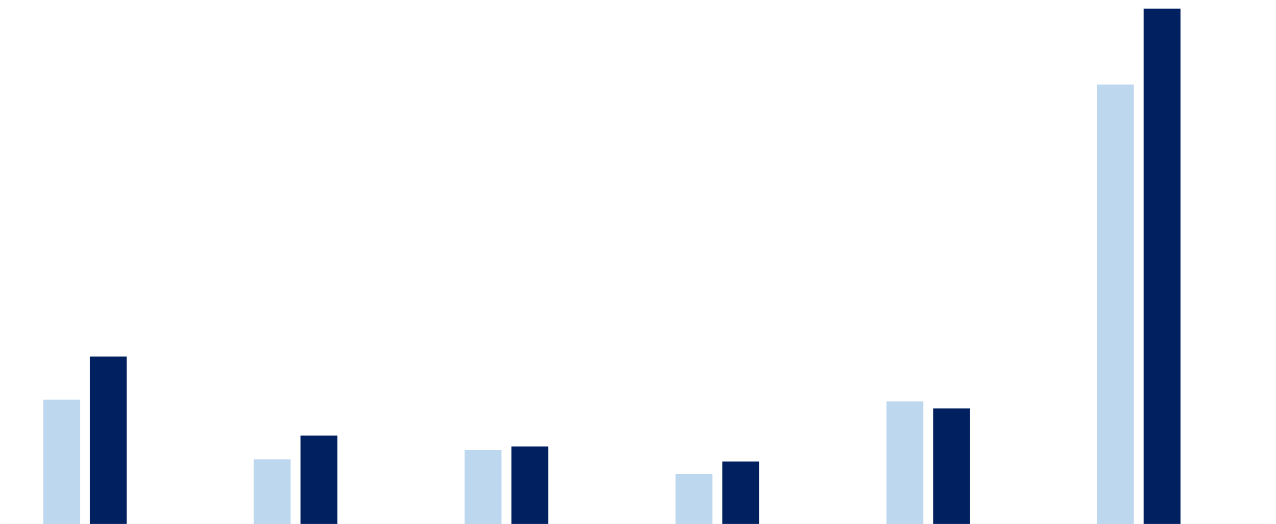
Fiscal 2025-2028 November Plan Fact Sheet

NYCEDC Ferry System



- NYC Ferry is made up of 38 vessels.
- \$22.3 million in capital funds was spent in FY23, with \$12.9 million going towards the construction of the new homeport in Atlantic Basin.
- The system wide subsidy was \$8.55 per rider.
- As of December 31, 2023, there were 12,486 Ferry discount program enrollees: 9,973 seniors, 1,786 participants in fair fares NYC, 633 people with disabilities, 94 Harbor school students (pilot).
- NYC Ferry's on time performance was 91 percent in FY24
- Average monthly ridership was 593,019 and total ridership was 7.1 million in FY24.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$789,810	\$414,348	\$471,932	\$321,304	\$780,350	\$2,777,744
Adopted	\$1,062,416	\$564,108	\$495,296	\$399,799	\$735,338	\$3,256,957
% Change	35%	36%	5%	24%	-6%	17%

Dollars in Thousands



Department of Education (DOE)

Fiscal 2025-2028 November Plan Fact Sheet

\$33.02 Billion

FY25 Budget

\$338.1 Million

Change in the Budget
Since FY25 Adoption

\$360.1 Million

New Needs for FY25

(\$21.9 Million)

Other Adjustments for
FY25

125,188

Budgeted Pedagogical Full-
Time Positions for FY25

0

Change in Budgeted
Pedagogical Headcount
Since FY25 Adoption

119,762

Actual Pedagogical
Headcount as of October
2024

12,895

Budgeted Non-Pedagogical
Full-Time Positions for
FY25

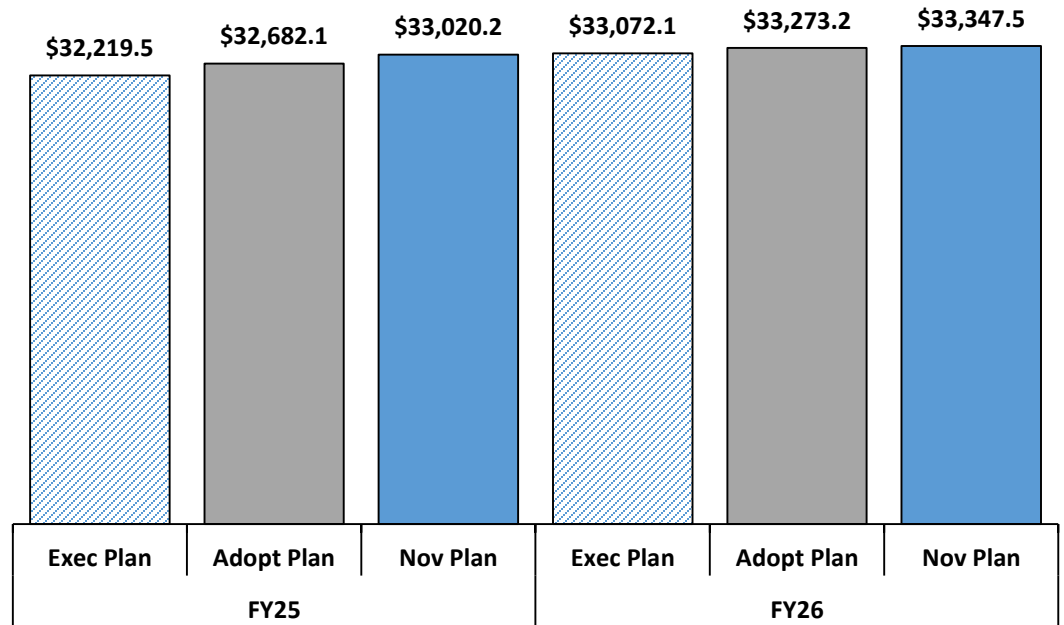
68

Change in Budgeted non-
Pedagogical Headcount
Since FY25 Adoption

13,074

Actual non-Pedagogical
Headcount as of October
2024

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$360 million in FY25, \$211.1 million in FY26, \$159.3 million in FY27-28

LV Order– A \$51.8 million increase in FY25 and FY26 for 68 positions, for the Committee of Special Education and the Office of Impartial Hearings, enabling DOE to meet its court-ordered requirements related to the processing of special education services.



Carter Cases– A baseline increase of \$159 million in funding for Carter Case spending. Total budget for Carter Cases is \$804.7 million in FY25.



Contract Nurses Funding– A one-time increase in FY25 of \$65 million for contract nurses. Replaces lapsed Federal stimulus funding.

Technology Funding– A one-time increase in FY25 of \$80 million for technology.

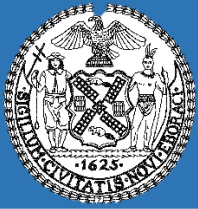
Waste Containerization– A one-time increase in FY25 of \$4 million for waste containers.

Other Adjustments – (\$21.9 million) in FY25, (\$136.7 million) in FY26-28

SONYC – \$135.9 million transferred to DYCD in FY25 and \$136.9 million in FY26-FY28 for the School's Out New York City program.



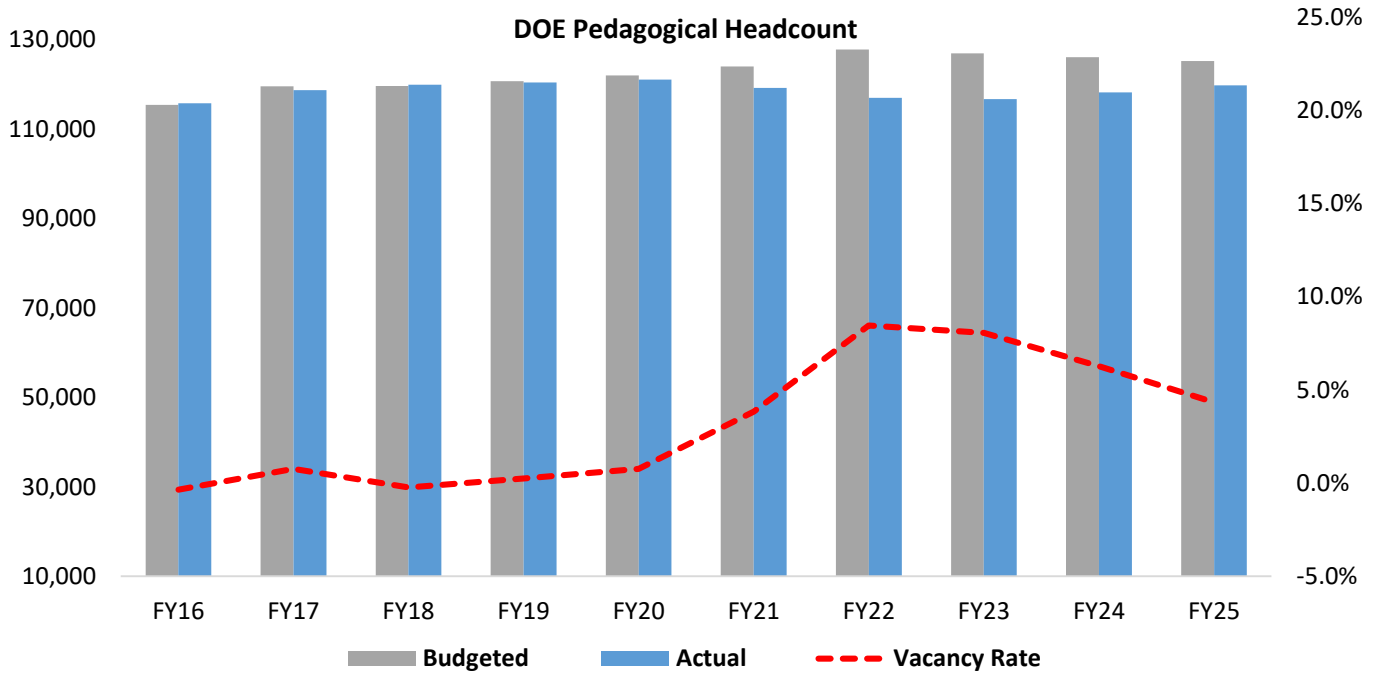
Division of Technology U/A Transfer– \$131.9 million of City funding in U/As 453 & 454 in FY26 and the outyears moved to new U/As 433 & 434, specific to the PS & OTPS costs at the Division of Technology.



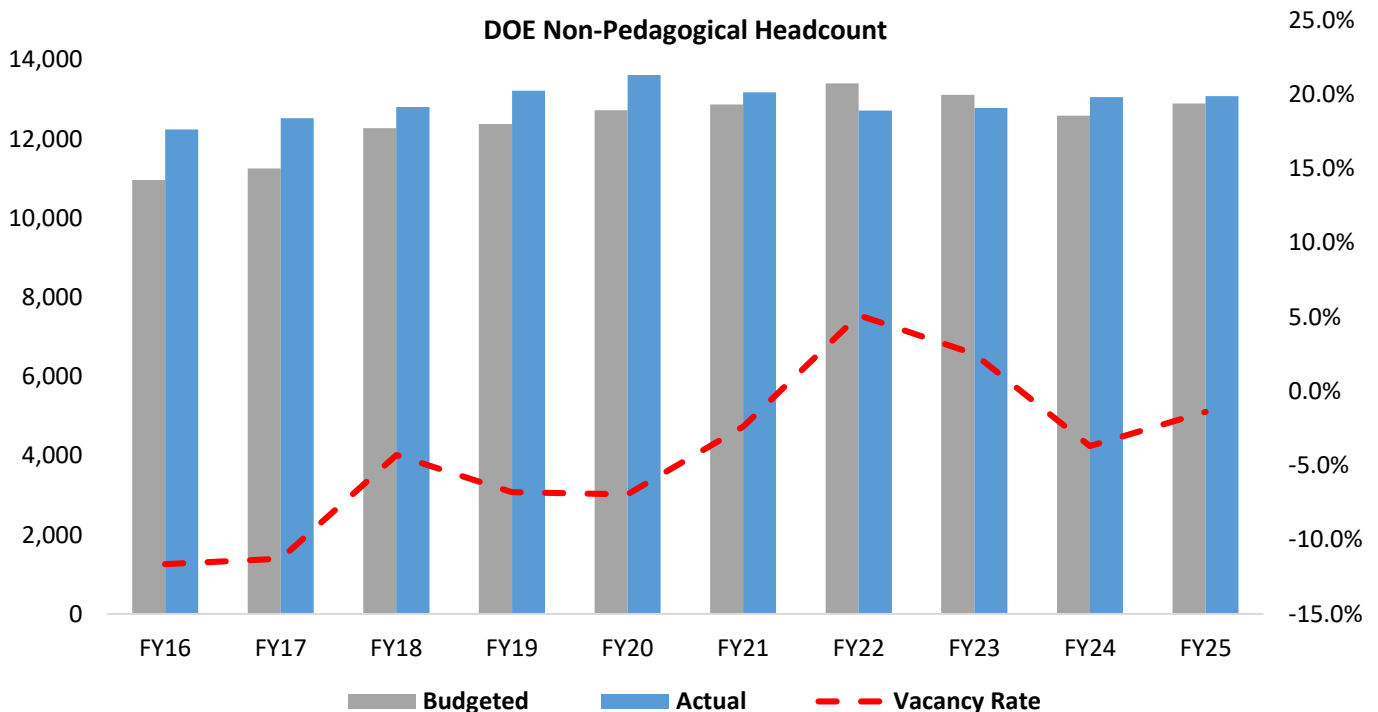
Department of Education (DOE)

Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Pedagogical Budgeted vs. Actual Headcount



Ten-Year Non-Pedagogical Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.



School Construction Authority

Fiscal 2025-2029 Capital Plan Fact Sheet

\$20.5 Billion

FY25-29 Capital Plan

\$6.2 Billion

New Capacity/Class Size Reduction

33,417

New Seats Funded

\$800 Million

Accessibility Projects

\$830 Million

Other Facility Enhancements, which include library, bathroom, and science lab upgrades

\$150 Million

Cafeteria Enhancements

\$2.3 Billion

Prior Plan Completion and Wrap-up Insurance

\$349 Million

Athletic Fields / Swimming Pools / Gyms / Playgrounds

\$1.2 Billion

Council Member Projects

\$250 Million

TCU Replacement and Removal

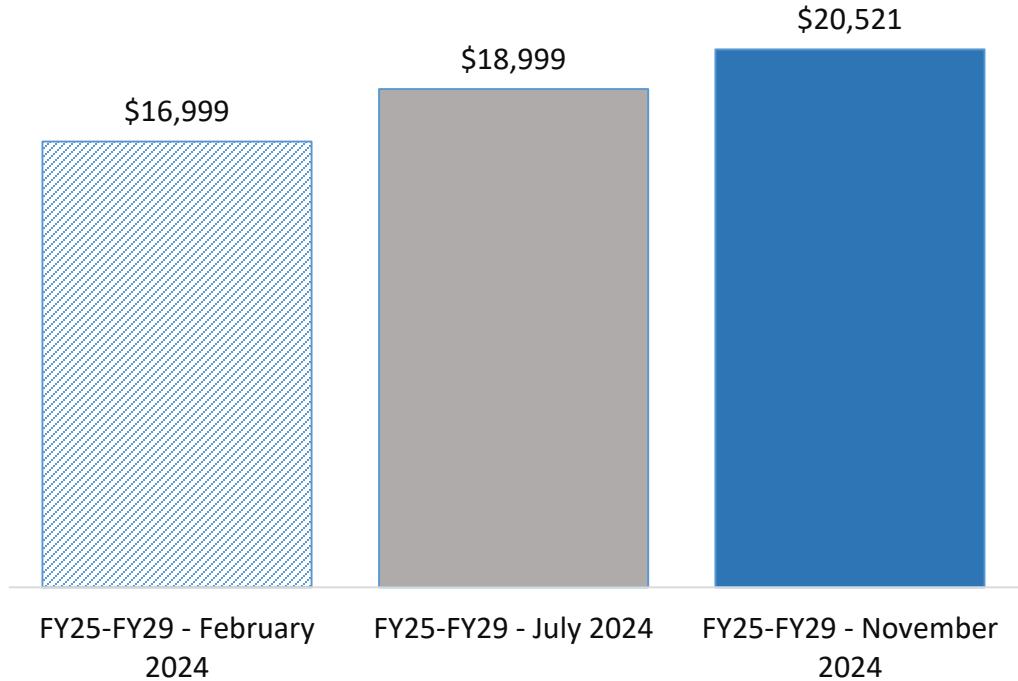
1,059

Budgeted Headcount

943

Actual Headcount

Comparison of the Last Three Capital Plans



Dollars in Millions

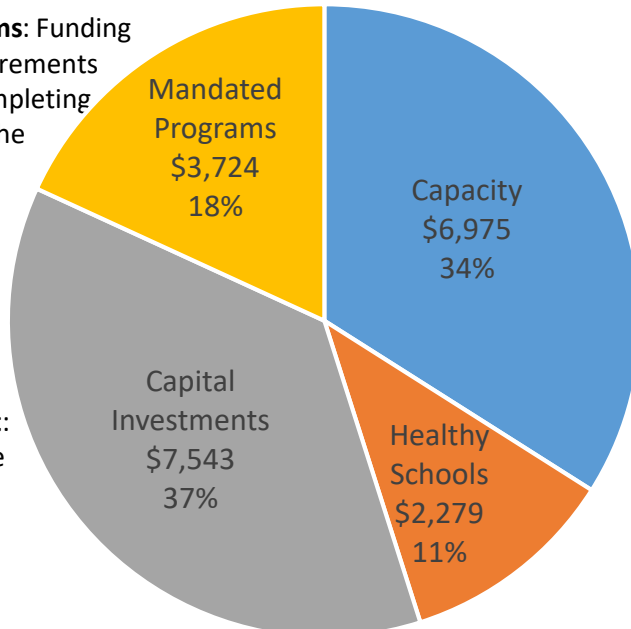
November 2024 Proposed FY25-29 Capital Plan

Mandated Programs: Funding to meet legal requirements and the cost of completing projects begun in the previous plan.

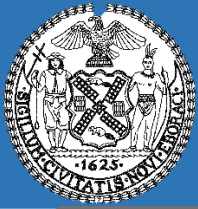
Capital Investment: Projects to improve and upgrade Existing facilities.

Capacity: Projects that create new school facilities, primarily for class size reduction, and Other capacity projects, including the removal of Transportable classroom units (TCUs) and seat relocation.

Healthy Schools: A new category in this plan, it includes heating plant upgrades, Physical Education, health and nutrition projects and electrification of school facilities.



Dollars in Millions

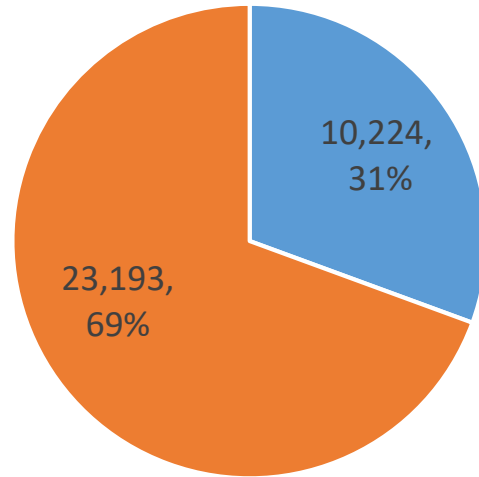


School Construction Authority

Fiscal 2025-2029 Capital Plan Fact Sheet

New Capacity Seats Funded by School District

School District	Total Funded
2	1,119
8	104
10	547
15	557
20	547
25	696
27	696
30	1,146
31	1,323
Brooklyn High School	1,271
Queens High School	868
Staten Island High School	1,350
Subtotal	10,224
Unsited	23,193
Total	33,417

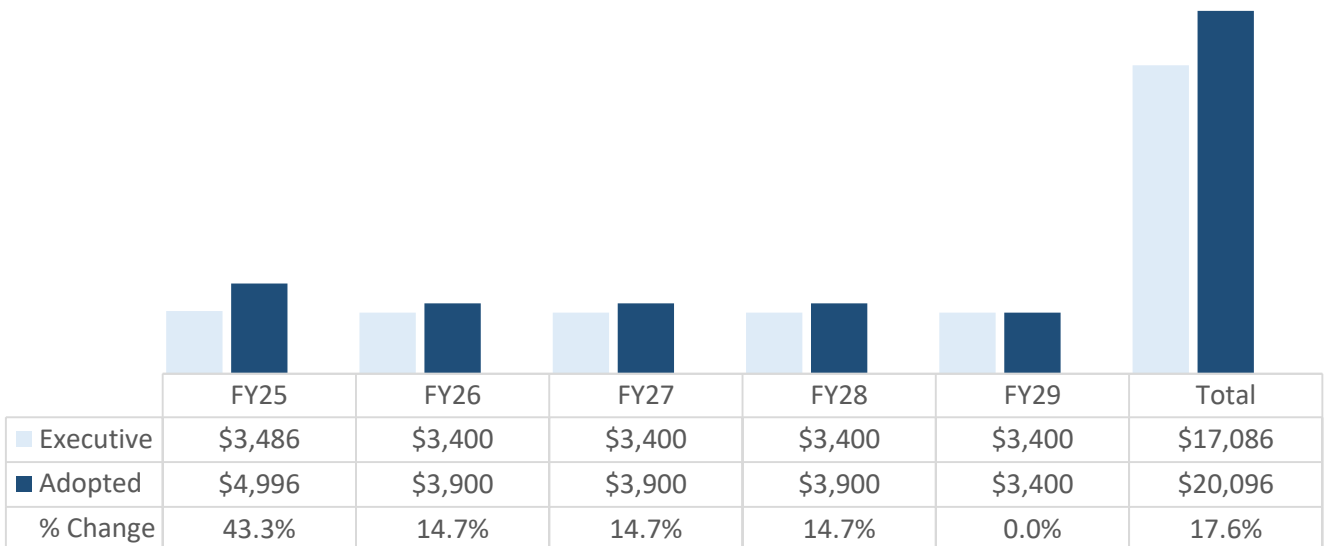


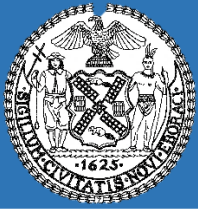
■ Sited ■ Unsited

NOTE: Sited seats are tied to projects, have been identified by location, and can move forward into the design phase. Unsited seats are funded but not tied to projects or location.

Adopted Capital Commitment Plan

Dollars in Millions

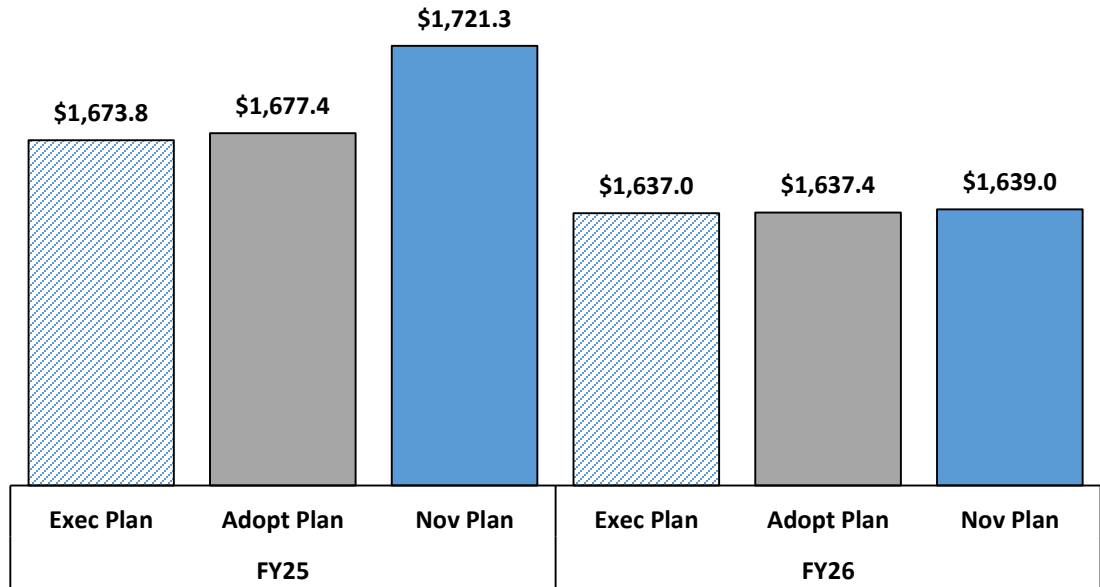




Department of Environmental Protection (DEP)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$849,683 in FY25 and \$1.3 million in FY26



Indirect Source Rule (ISR) – An increase of \$849,683 in FY25 and \$1.3 million in FY26 for a consultant to evaluate environmental impact of regulating air pollution from warehouses. An ISR is a type of regulatory tool designed to control air pollution from activities or facilities that themselves do not directly emit pollutants, but which attract or generate emissions from secondary sources, such as vehicles or equipment.

Other Adjustments – \$43.1 Million in FY25, \$240,000 in FY26, \$241,668 in FY27 and FY28.



Asylum Seeker City Funding Realignment– Funding re-alignment of \$320,000 in FY25 only. This funding will support the operation of shower trailers at seven asylum seeker respite sites citywide.



Mayors Office of Environmental Justice (MOCEJ) Transfer – Transfer of (\$113,000) in FY25 and (\$170,000) in FY26 and FY28. This was for a transfer of one vacant position from the Mayor’s Office of Efficiency to MOCEJ for the position of Senior Advisor of Adaptation Strategies.



Various Federal Funding Rollovers – \$39.9 million of federal funding supporting various ongoing projects was rolled from the prior year. The largest funding rollover is \$16.3 million allocated for Hurricane Sandy related work.

\$1.7 Billion

FY25 Budget

\$44 Million

Change in the Budget Since FY25 Adoption

\$849,683

New Needs for FY25

\$43.1 Million

Other Adjustments for FY25

6,334

Budgeted Full-Time Positions for FY25

30

Change in Budgeted Headcount Since FY25 Adoption

5,541

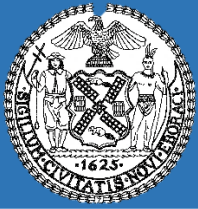
Actual Headcount as of October 2024

\$17.1 Billion

5-Year Capital Plan

1,188

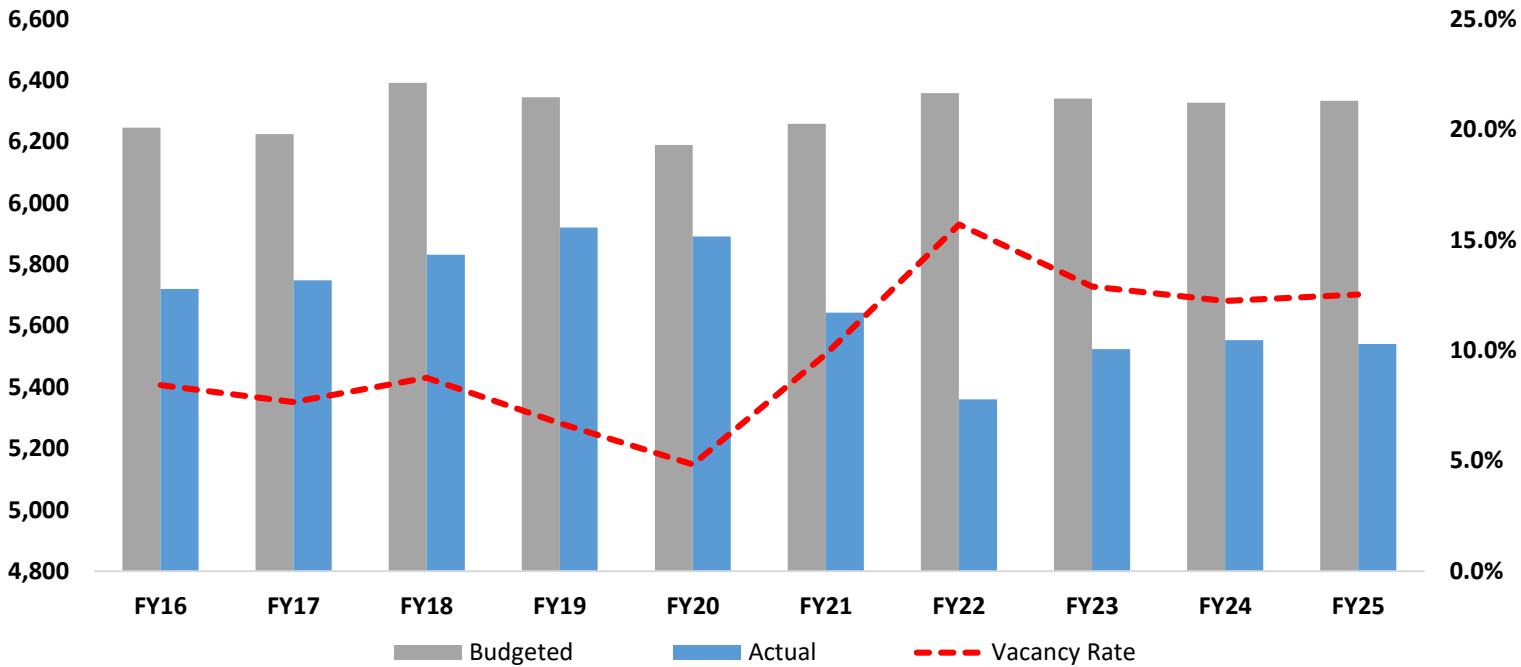
Distinct Capital Projects



Department of Environmental Protection (DEP)

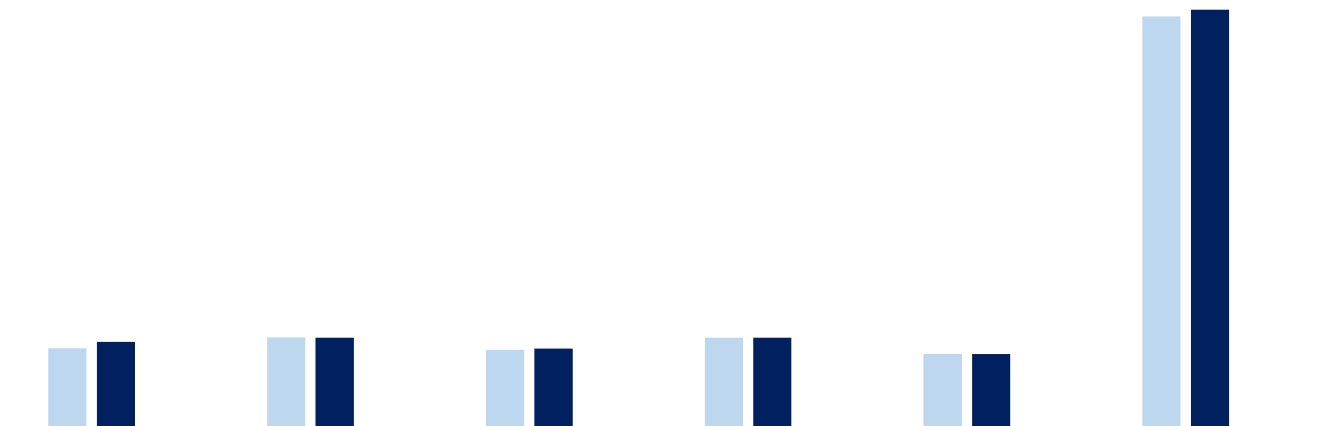
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



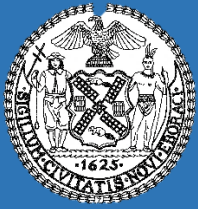
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$32,528.2	\$37,005.1	\$31,853.5	\$36,870.4	\$30,170.8	\$168,428.0
Adopted	\$35,164.0	\$36,780.0	\$32,307.7	\$36,870.4	\$30,170.8	\$171,292.9
% Change	8%	-1%	1%	0%	0%	2%

Dollars in Millions



Department of Finance (DOF)

Fiscal 2025-2028 November Plan Fact Sheet

\$355.1 Million

FY25 Budget

\$7.2 Million

Change in the Budget
Since FY25 Adoption

\$6.1 Million

New Needs for FY25

\$1.1 Million

Other Adjustments for
FY25

\$0

Savings for FY25

1,994

Budgeted Full-Time
Positions for FY25

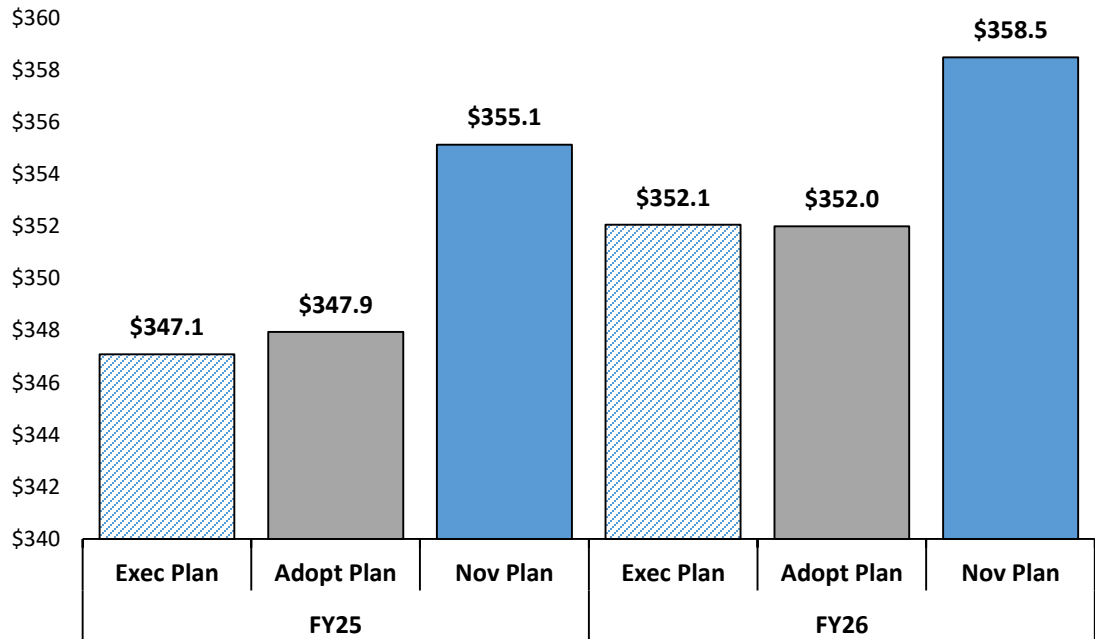
11

Change in Budgeted
Headcount Since FY25
Adoption

1,644

Actual Headcount as of
October 2024


Comparison of the Last Three Financial Plans




Dollars in Millions


Changes in the November Plan

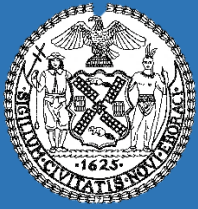
New Needs – \$6.1 million in FY25, \$6.7 million in FY26, \$6.8 million in FY27, \$6.9 million in FY28

 **Sheriff Electronic Monitoring Expansion** – \$5.3 million additional funding in FY25 and \$5.5 million baselined starting in FY26 to support the 51 Sheriff positions that were added in the Fiscal 2025 Executive Budget.

 **Legal and Sheriff Administrative Support** – \$411,161 additional funding in FY25 and \$822,322 baselined starting in FY26 to support 11 positions related to Operation Padlock to Protect. The positions include clerical associates, principal administrative associates, administrative managers, paralegal aides, agency attorneys and executive agency counsel.

Other Adjustments – \$1.1 million increase in FY25 and a decrease of \$170,000 in FY26 and in the outyears

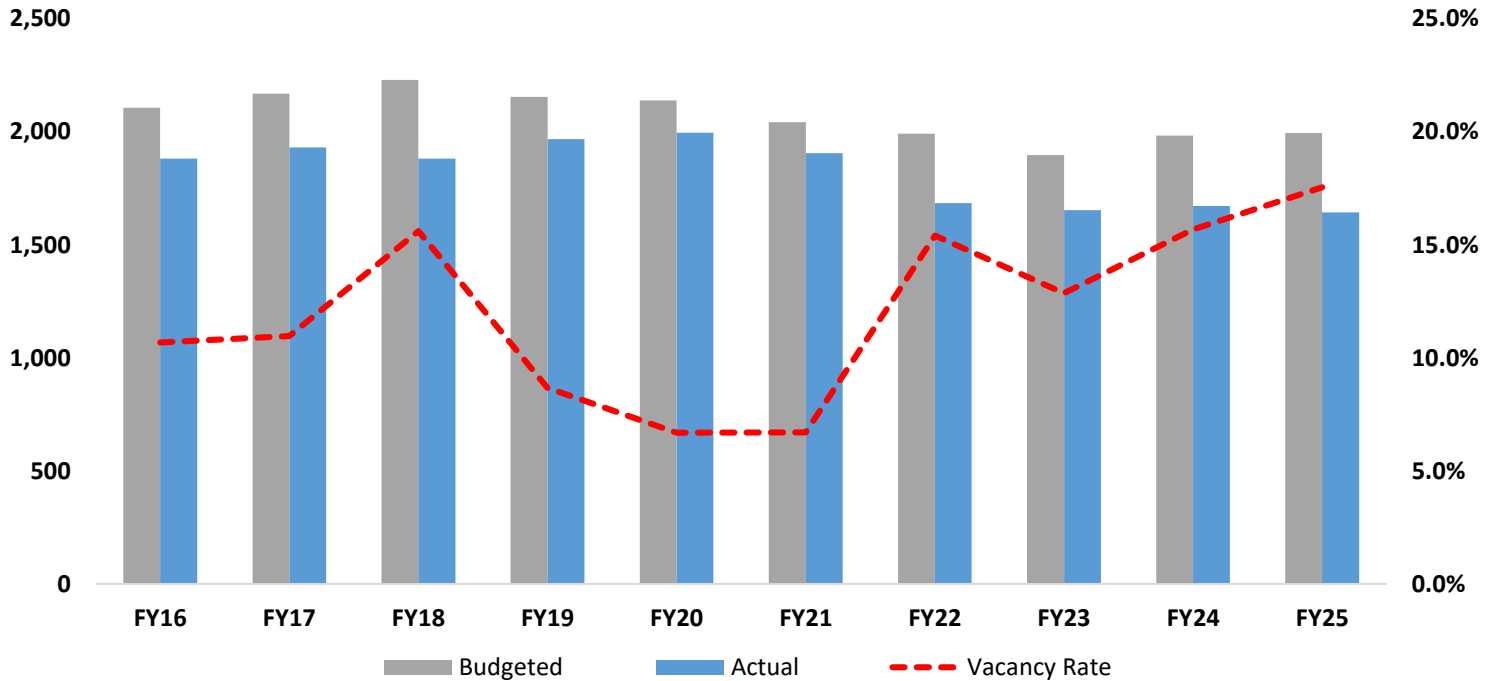
 **Fiscal 2025 Asset Forfeiture** – There are two adjustments related to asset forfeiture which total \$922,000 in FY25. This funding comes from proceeds from federally led operations with the Department of Alcohol Tobacco, Firearms and Explosives (ATF), Drug Enforcement Administration (DEA), and Homeland Security Investigations (HSI).



Department of Finance (DOF)

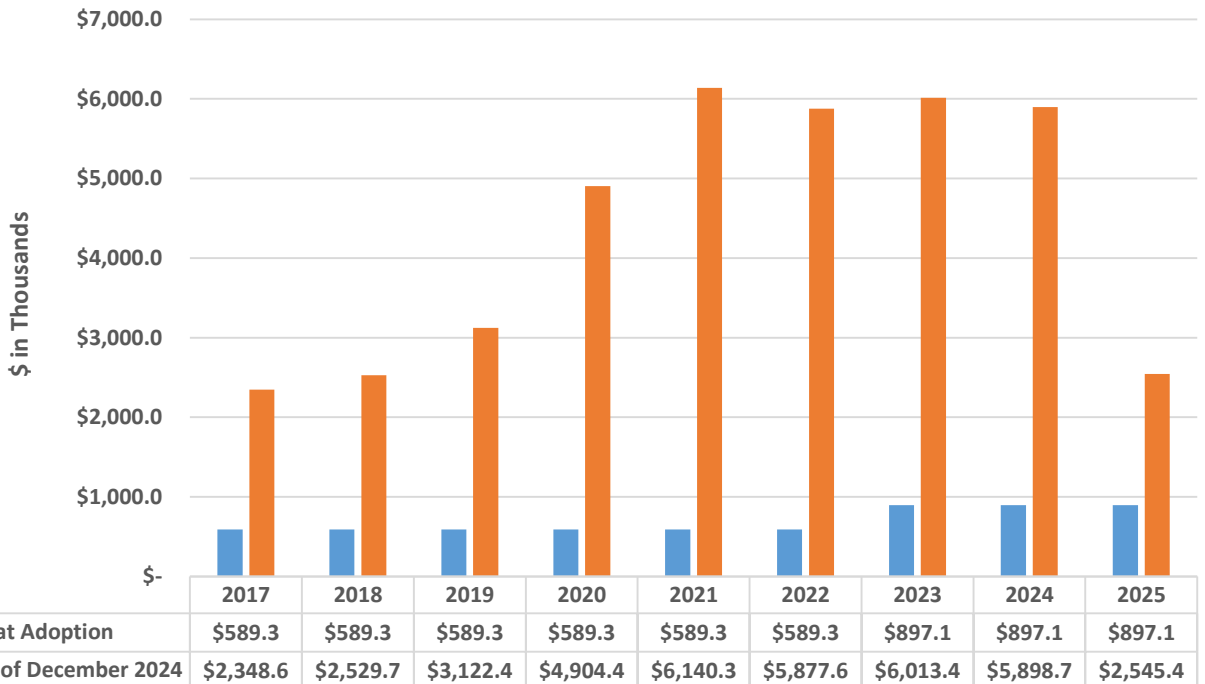
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Sheriff Historical Overtime





Fire Department of New York (FDNY)

Fiscal 2025-2028 November Plan Fact Sheet

\$2.61 Billion

FY25 Budget

\$40.2 Million

Change in the Budget Since FY25 Adoption

\$40.2 Million

Other Adjustments for FY25

10,952

Uniformed Budgeted Full-Time Positions for FY25

6,226

Civilian Budgeted Full-Time Positions for FY25

1

Change in Budgeted Headcount Since FY25 Adoption

10,814

Actual Uniformed Headcount as of October 2024

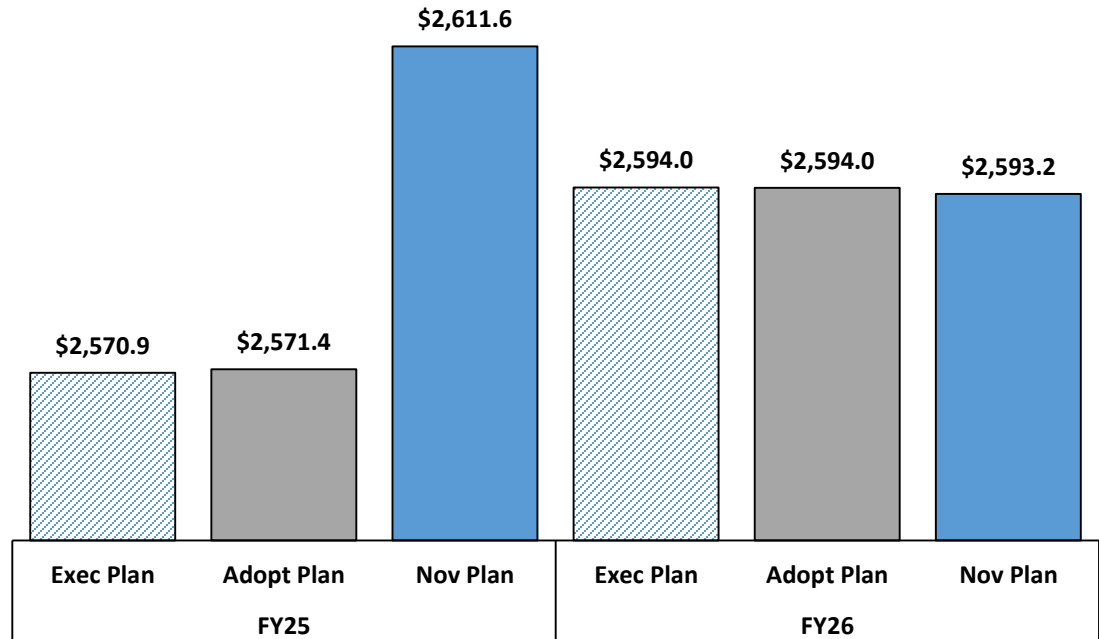
6,296

Actual Civilian Headcount as of October 2024

\$1.1 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$40.2 million in FY25, (\$741,774) in FY26, \$269,425 in FY27 and (\$7.6 million) in FY28.



Asylum Seeker City Funding Realignment– Funding re-alignment of \$146,000 in FY25 only. FDNY currently provides services such as emergency medical services (EMS) and fire safety inspections to asylum seeker shelters. These efforts include ensuring the shelters meet fire safety standards and responding to health emergencies as needed.



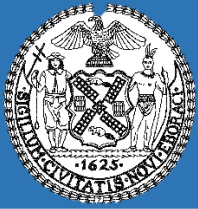
Various Collective Bargaining Agreements – Includes \$926,000 in FY25, \$999,000 in FY26, \$1.1 million in FY27 and FY28 for collective bargaining wage increases for L1087 Radio Repair Mechanics and L3 Electrical Inspectors.



Lease Funding Adjustment – Includes \$257,000 in FY25-FY28 for an upward adjustment in lease funding in various locations. According to the Department, inflation has increased the costs of these leases.



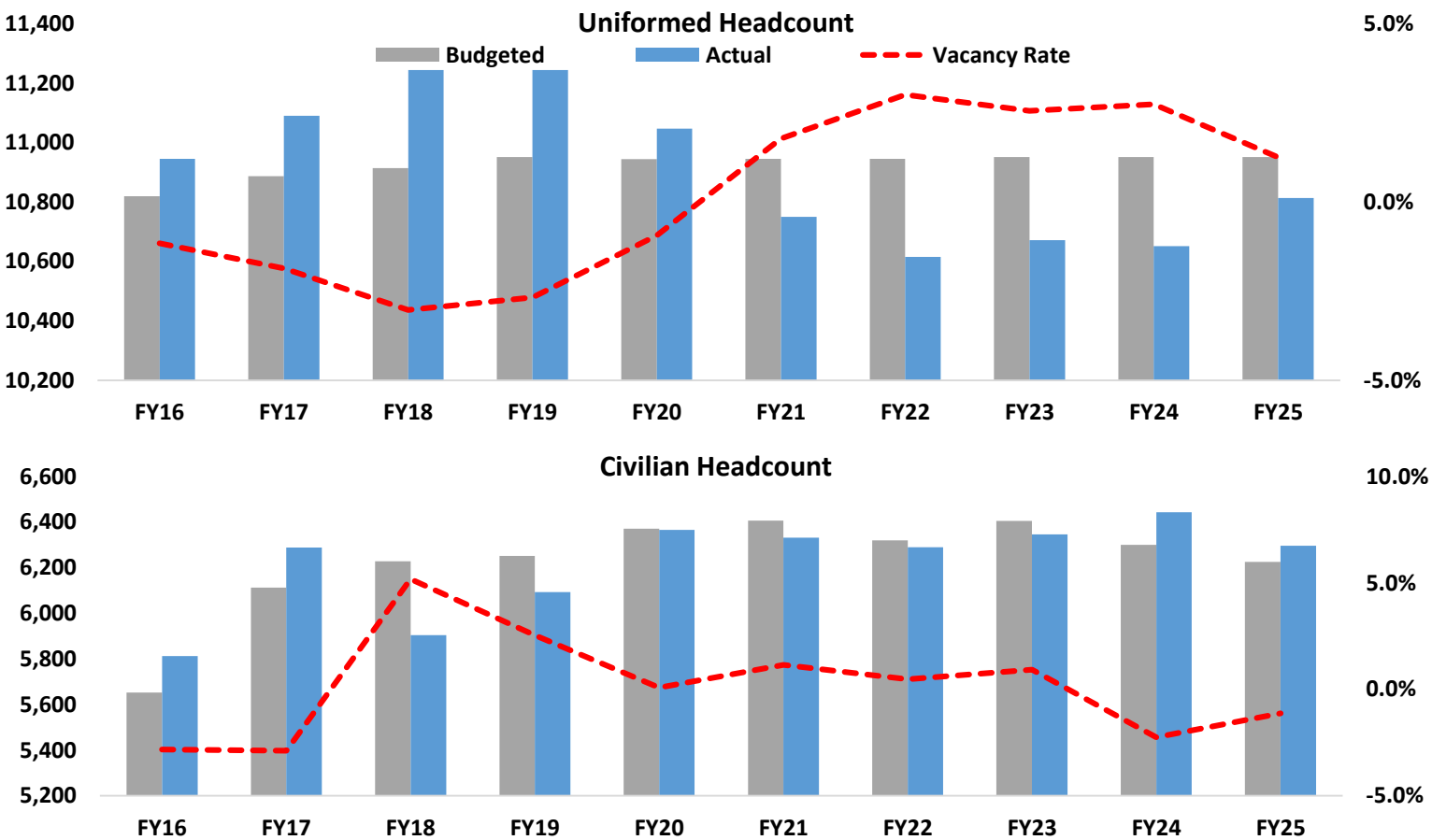
Various Federal Funding Rollovers – \$37.5 million of federal funding supporting various ongoing projects was rolled from the prior year. The largest funding rollover is \$10.7 million allocated for the Urban Area Security Grant.



Fire Department of New York (FDNY)

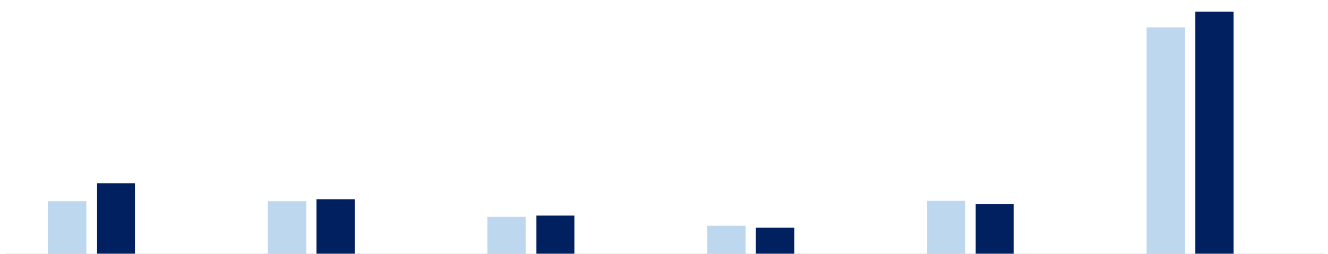
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$242,332	\$242,024	\$171,286	\$130,854	\$243,389	\$1,029,885
Adopted	\$322,714	\$250,292	\$176,424	\$121,191	\$229,480	\$1,100,101
% Change	33%	3%	3%	-7%	-6%	7%



Department of Homeless Services (DHS)

Fiscal 2025-2028 November Plan Fact Sheet

\$3.69 Billion

FY25 Budget

(\$212.0 Million)

Change in the Budget Since FY25 Adoption

\$4.6 Million

Other Adjustments for FY25

(\$216.6 Million)

Savings for FY25

1,918

Budgeted Full-Time Positions for FY25

0

Change in Budgeted Headcount Since FY25 Adoption

1,786

Actual Headcount as of October 2024

\$449.0 Million

5-Year Capital Plan

Asylum Seeker Response Budget:

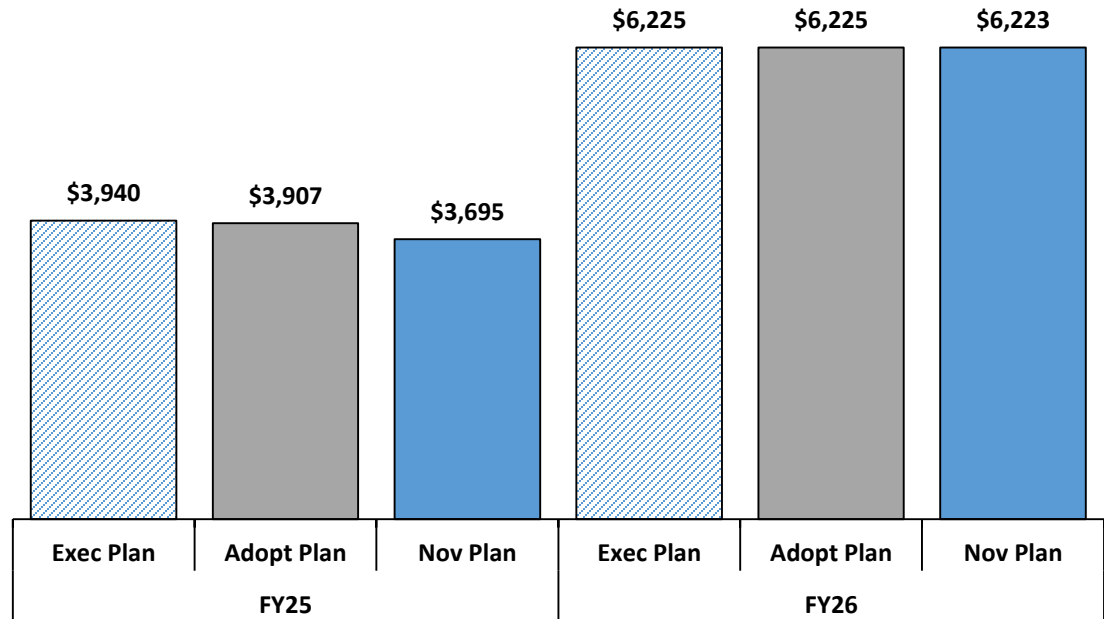
FY25 = \$1.47 Billion

FY26 = \$4.0 Billion

FY27 = \$3.0 Billion

FY28 = \$850.0 Million

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$4.6 million in FY25, \$57.0 million in FY26, (\$1.5 million) in FY27 and FY28



Federal Funding Additions – \$6.8 Million in FY25 and \$58.5 Million in FY26



Federal Emergency Management Agency (FEMA) Grant – \$58.5 million added in FY26 for asylum seeker response efforts, replacing City funds (savings are noted below).



Emergency Solutions Grant – \$5.5 million added in FY25 for a grant that supports shelter and homeless services.



Homeless Management Information System Grant – \$948,130 added in FY25 for maintenance costs to the homeless census data system.



Continuum of Care Grant – \$355,000 added in FY25 for the Youth Action Board.

Pandemic Funding Reduction – (\$1.5 million) in federal funding from the American Rescue Plan in FY25-FY28 to reallocate funds to another agency.

Asylum Seeker Response Reallocation – (\$1.0 million) in State funding was transferred to the Human Resources Administration to support staffing at the Mayor’s Office of Asylum Seeker Operations.

Savings – (\$216.6 million) in FY25 and (\$58.5 million) in FY26



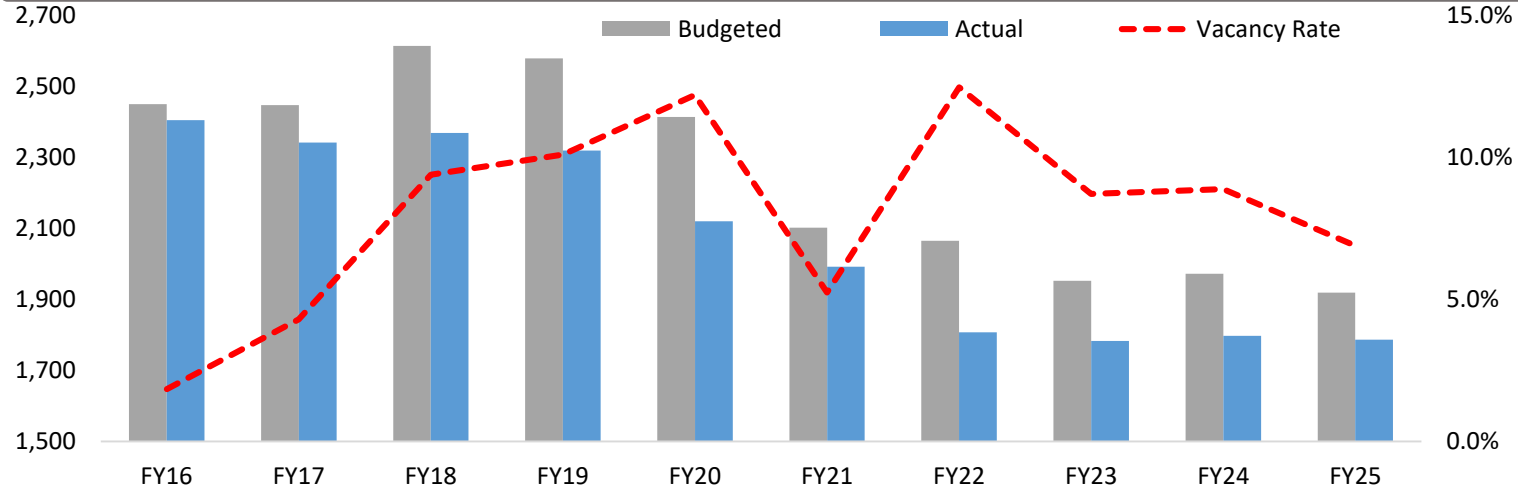
Asylum Seeker Response Costs – (\$216.6 million) in City funding in FY25 for underspending through October 2024, relative to the forecast, largely due to lower than anticipated new entries to the system. In FY26, (\$58.5 million) in City funding was swapped for a federal FEMA grant (as noted above).



Department of Homeless Services (DHS)

Fiscal 2025-2028 November Plan Fact Sheet

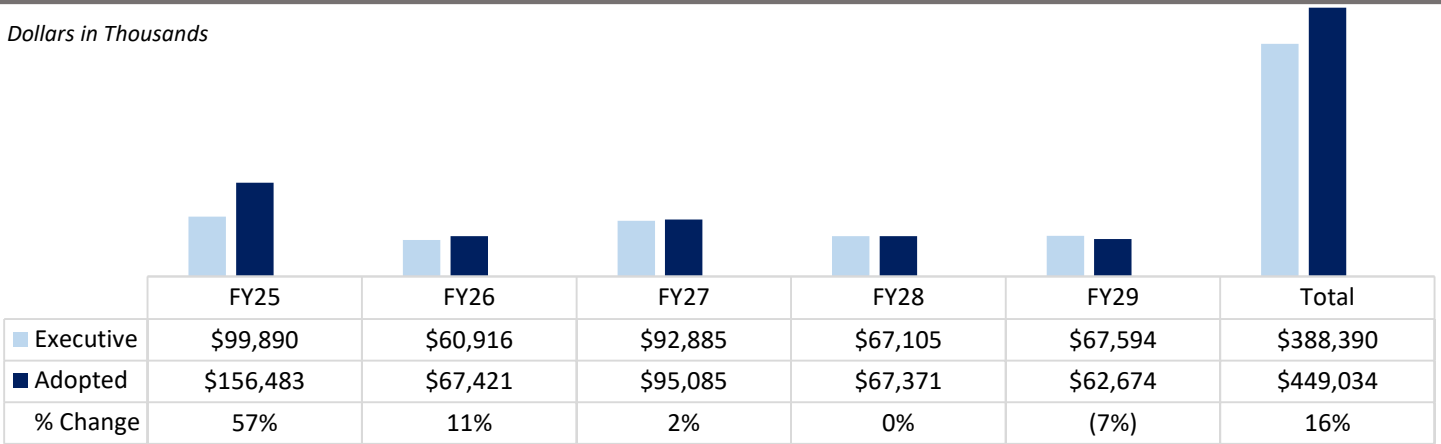
Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

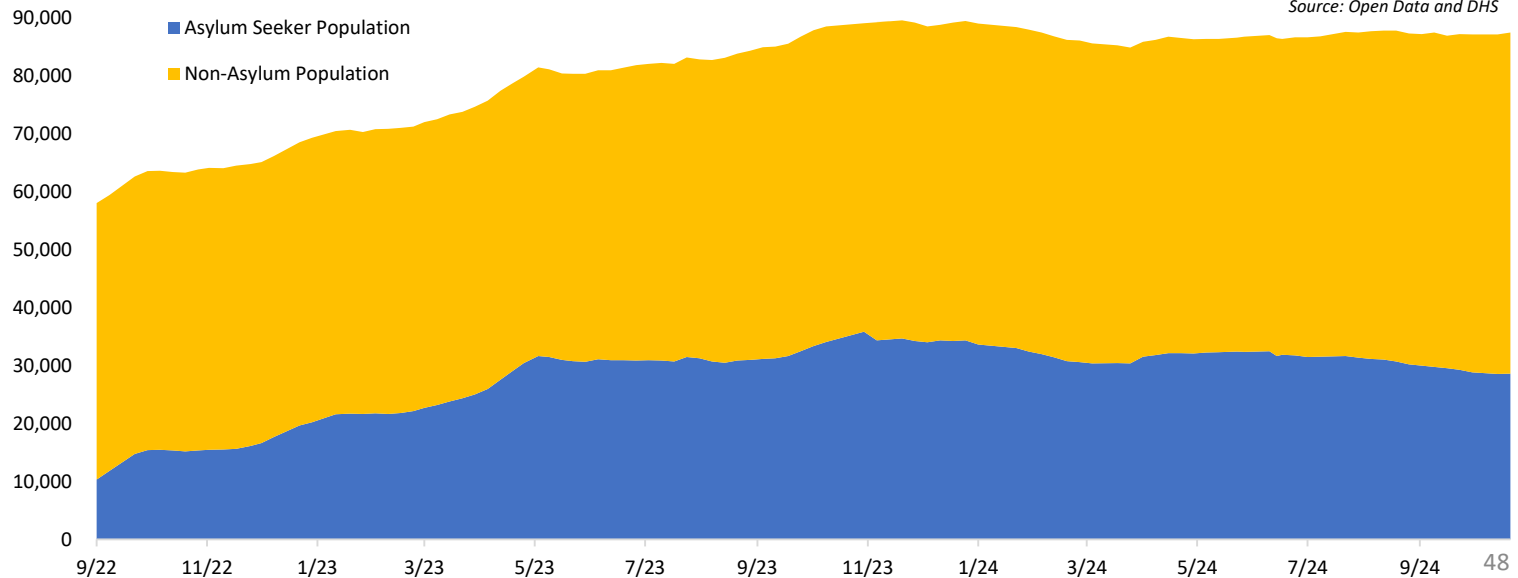
Adopted Capital Commitment Plan

Dollars in Thousands



DHS Shelter Census, Asylum Seeker and Non-Asylum Seeker Population

Source: Open Data and DHS





Human Resources Administration (HRA)

Fiscal 2025-2028 November Plan Fact Sheet

\$12.93

Billion

FY25 Budget

11.2%

of the City's
Budget

\$1.12 Billion

Change in the
Budget Since
FY25 Adoption

\$1.04 Billion

New Needs for
FY25

\$86.6

Million

Other
Adjustments for
FY25

12,159

Budgeted Full-
Time Positions
for FY25

28

Change in
Budgeted
Headcount Since
FY25 Adoption

10,979

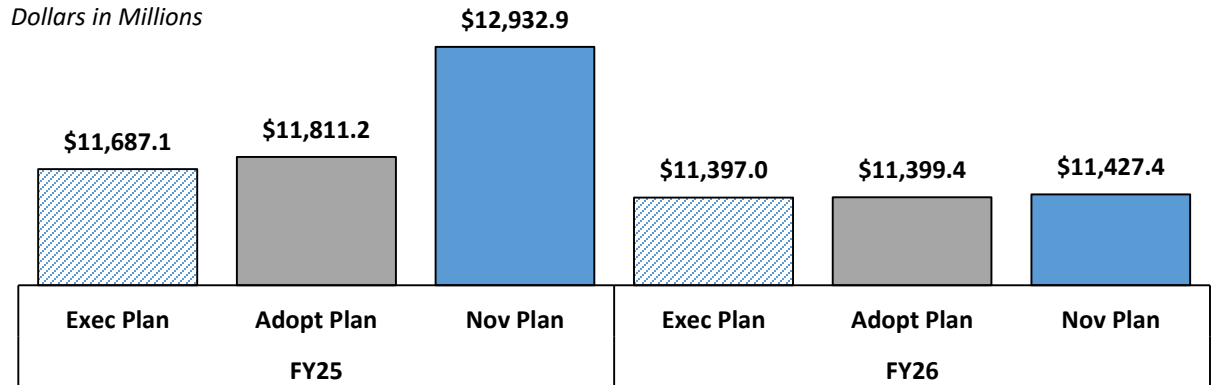
Actual
Headcount as of
October 2024

\$428.2

Million

5-Year Capital
Plan

Comparison of the Last Three Financial Plans



Changes in the November Plan

New Needs – \$1.04 billion in FY25 and \$0.0 in FY26-28



Cash Assistance (CA) – \$920.2 million

added in FY25 to support the current caseload: \$467.6 million in City funds, \$256.5 million federal, and \$196.1 million from the State.



CityFHEPS – \$114.9 million in City

funds added in FY25 for the CityFHEPS rental assistance program to meet the current level of demand in the program.

Other Adjustments – \$86.6 million in FY25, \$28.1 million in FY26, \$28.2 million in FY27-28



State FHEPS – \$40.0 million

added in FY25 from the State's Rental Supplement Program for StateFHEPS rental assistance vouchers.



Federal Grants – In FY25, \$1.3 million

added for administrative expenditures for the Home Energy Assistance Program (HEAP), \$2.0 million added for HEAP benefit payments to clients, and \$1.5 million added for media and outreach efforts aimed to increase enrollment in the Supplemental Nutrition Assistance Program (SNAP).



COVID-19 Federal Funding – \$2.2 million

in unspent funding was rolled from FY24 to FY25 for Adult Protective Services and \$2.4 million was added in FY25 from the American Rescue Plan for outreach conducted by the Mayor's Public Engagement Unit to landlords to increase rental units that accept rental assistance vouchers.



Early Childhood Education (ECE) Outreach – \$2.2 million

in Intra-City funding was transferred from the Department of Education to HRA for contracted outreach and education on ECE for the Mayor's Office for Child Care and Early Childhood Education.



Asylum Seeker Response – In FY25, \$1.2 million

in State funds and 11 positions were transferred from DHS to HRA for the Mayor's Office of Asylum Seekers Operations.



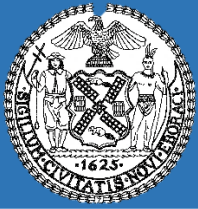
Information Technology (IT) Systems – \$702,213

in federal funding and \$357,333 in State funding added to support IT systems for benefit programs.



Legal Services Budget Re-alignment – Several adjustments

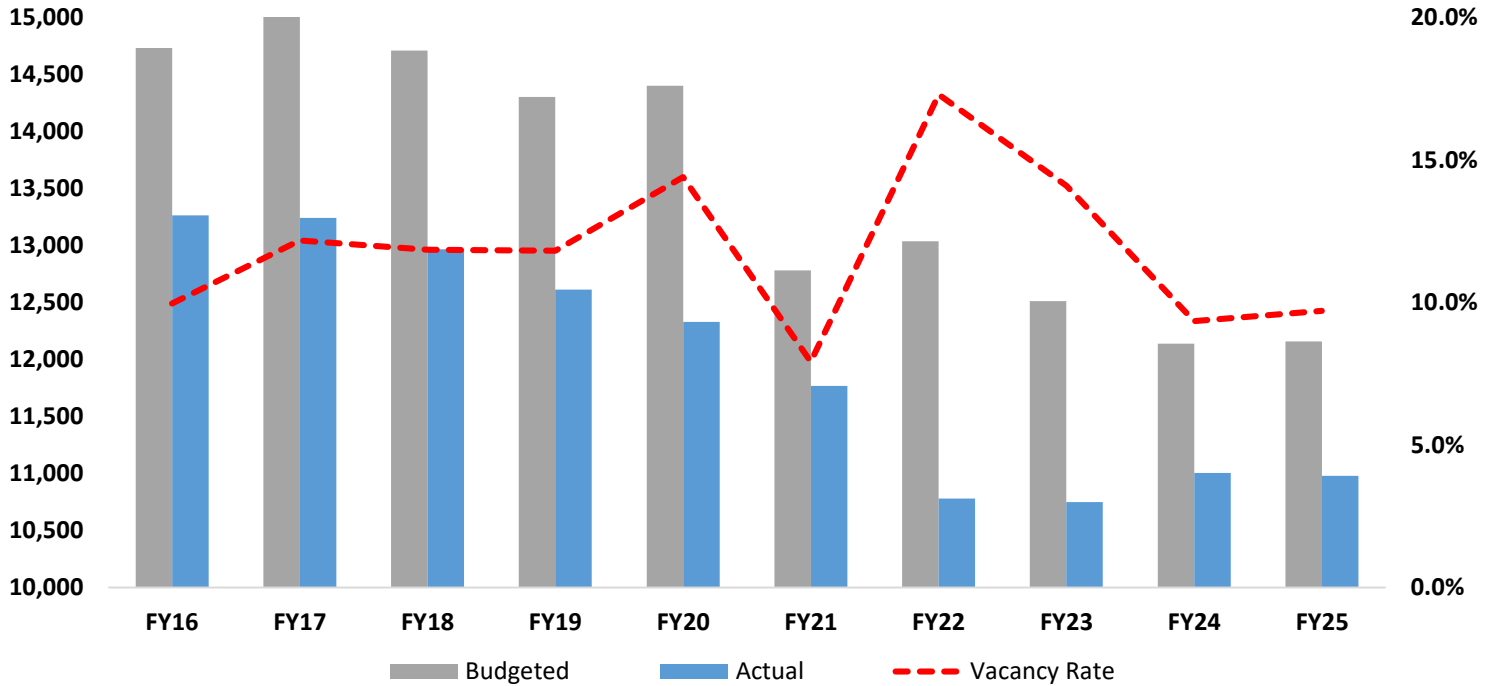
were made to better align the Legal Services program area in the Budget Function Analysis with the corresponding Units of Appropriations (107 and 207), but further adjustments are needed for the full alignment agreed upon in the Adopted Budget.



Human Resources Administration (HRA)

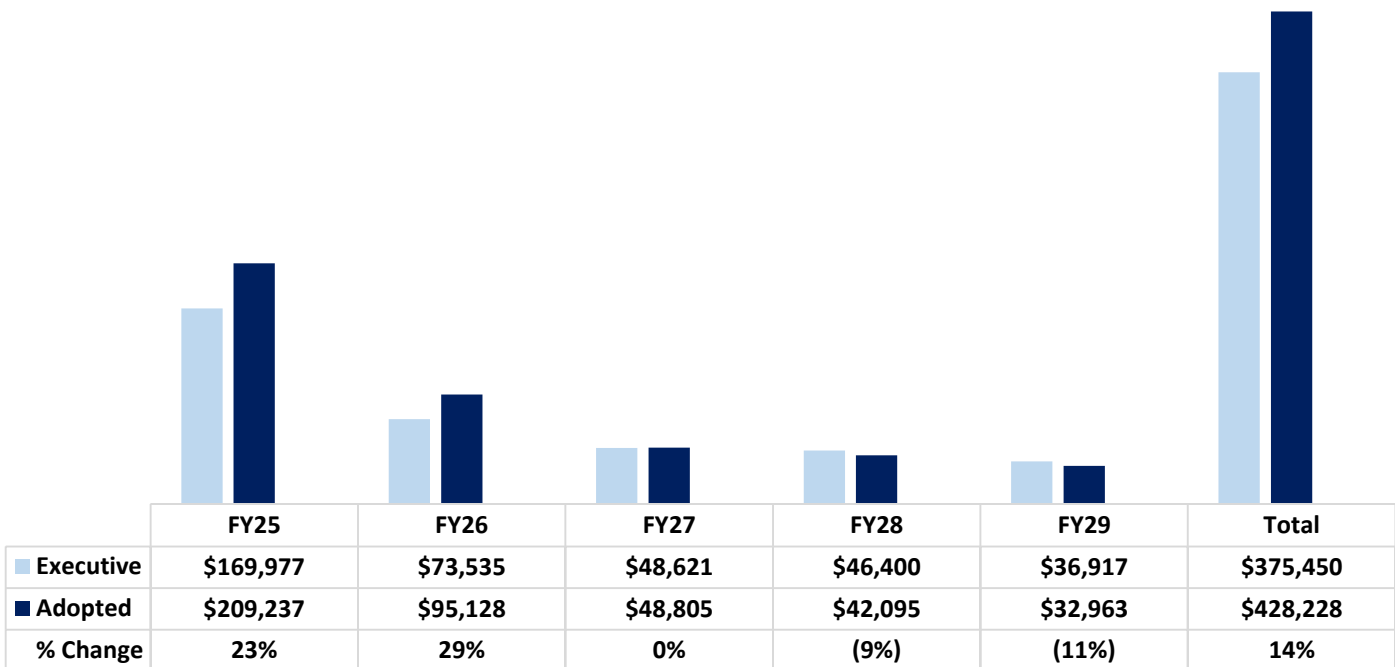
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

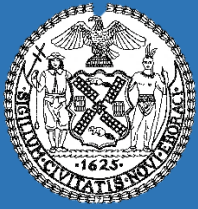


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Citywide Administrative Services (DCAS) Fiscal 2025-2028 November Plan Fact Sheet

\$2.13

Billion

FY25 Budget

\$34.1

Million

Change in the
Budget Since FY25
Adoption

\$4.2 Million

New Needs for
FY25

\$29.9

Million

Other Adjustments
for FY25

2,398

Budgeted Full-Time
Positions for FY25

+4

Change in Budgeted
Headcount Since
FY25 Adoption

2,011

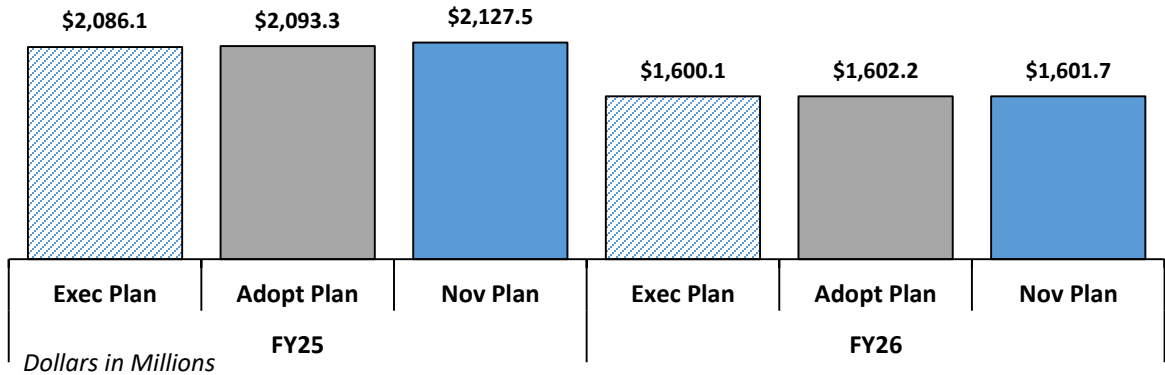
Actual Headcount
as of October 2024

\$8.80

Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Changes in the November Plan

New Needs – \$4.2 million in FY25, \$1.7 million in FY26, \$1.2 million in FY27, and \$793,550 in FY28



Space Consolidation Costs – City funding of **\$3.5 million** in FY25, **\$909,876** in FY26, and **\$442,189** in FY27 added for DCAS’s Space Savings Program which aims to reduce City agency reliance on leased spaces by more efficiently using City-owned properties. This funding covers moving and non-capitally eligible repair costs.



Red Hook Community Justice Center – **\$793,550** baselined City funding, starting in FY25, is added for the lease costs for the Red Hook Community Justice Center.

Other Adjustments – **\$29.9 million** added in FY25 and a decrease of **\$2.1 million** in FY26, **\$130,519** in FY27, and **\$138,019** in FY28



Federal Emergency Management Agency (FEMA) Grant – **\$5.0 million** in FEMA funding added in FY25 for Hurricane Ida recovery work at Queens Borough Hall, Queens Criminal Court, and Queens Supreme Court.



Asylum Seeker Response Costs – **\$4.7 million** is added in FY25, with **\$702,000** in State funding for contracted legal services and \$4.0 million in City funding for lease costs for an emergency shelter site in the Bronx.



Fuel Costs – **\$2.2 million** in Intra-City funding added in FY25 for agencies’ fuel costs, managed centrally by DCAS, and **\$3.2 million** in Other Categorical funding added in FY25 for fuel costs for non-City agencies.



Court Operations – **\$3.1 million** in State funding added in FY25 for operational costs and supplies for court houses that are managed by DCAS.



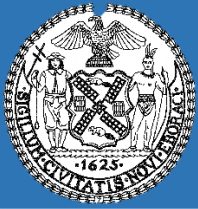
School Bus Location Tracking – **\$1.8 million** in Intra-City funding in FY25 from the Department of Education for 1,200 new devices to track location, driving data, and vehicle usage information for public school buses.



Public Service Loan Forgiveness (PSLF) Program – **\$1.4 million** in Intra-City funding in FY25 from the Department of Consumer and Worker Protection for the PSLF provider contract, which is held by DCAS, for the program for City employees.

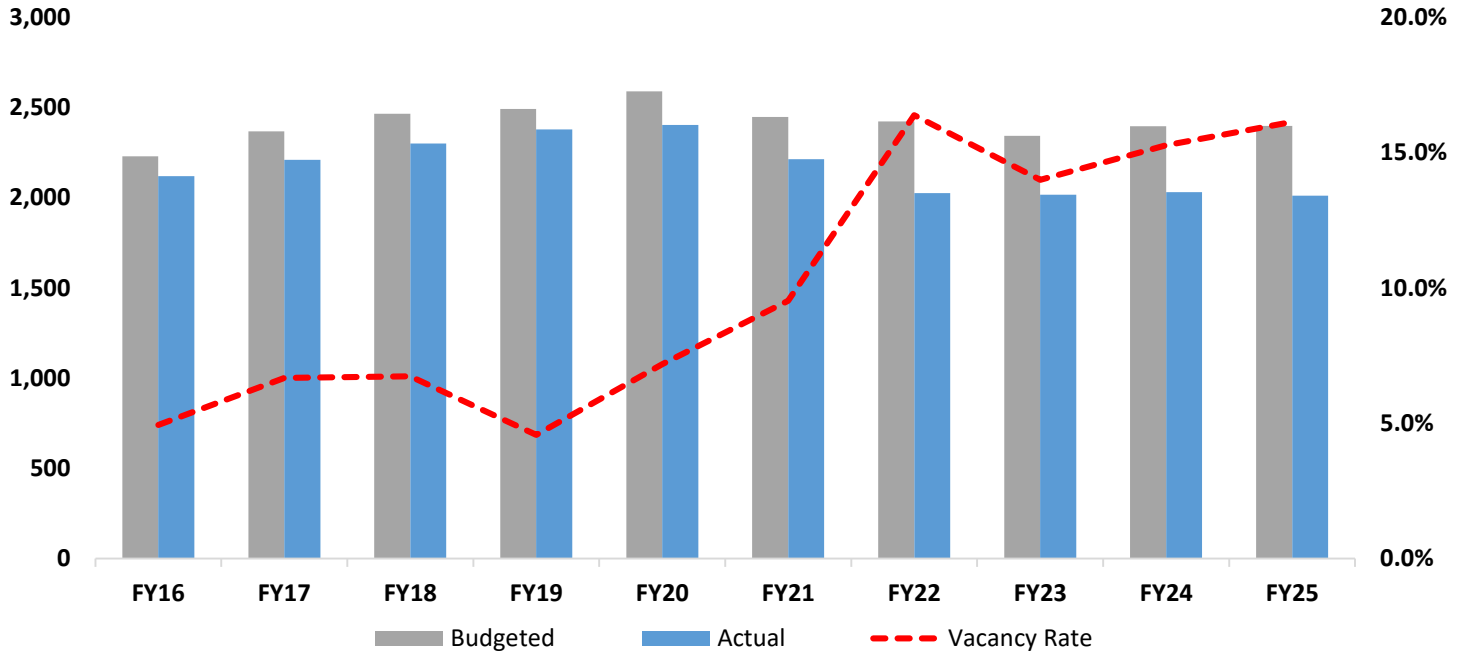


Vehicle Maintenance – **\$2.2 million** in Intra-City funding added in FY25 from City agencies for vehicle maintenance and repair costs that are managed by DCAS centrally for the City’s fleet.



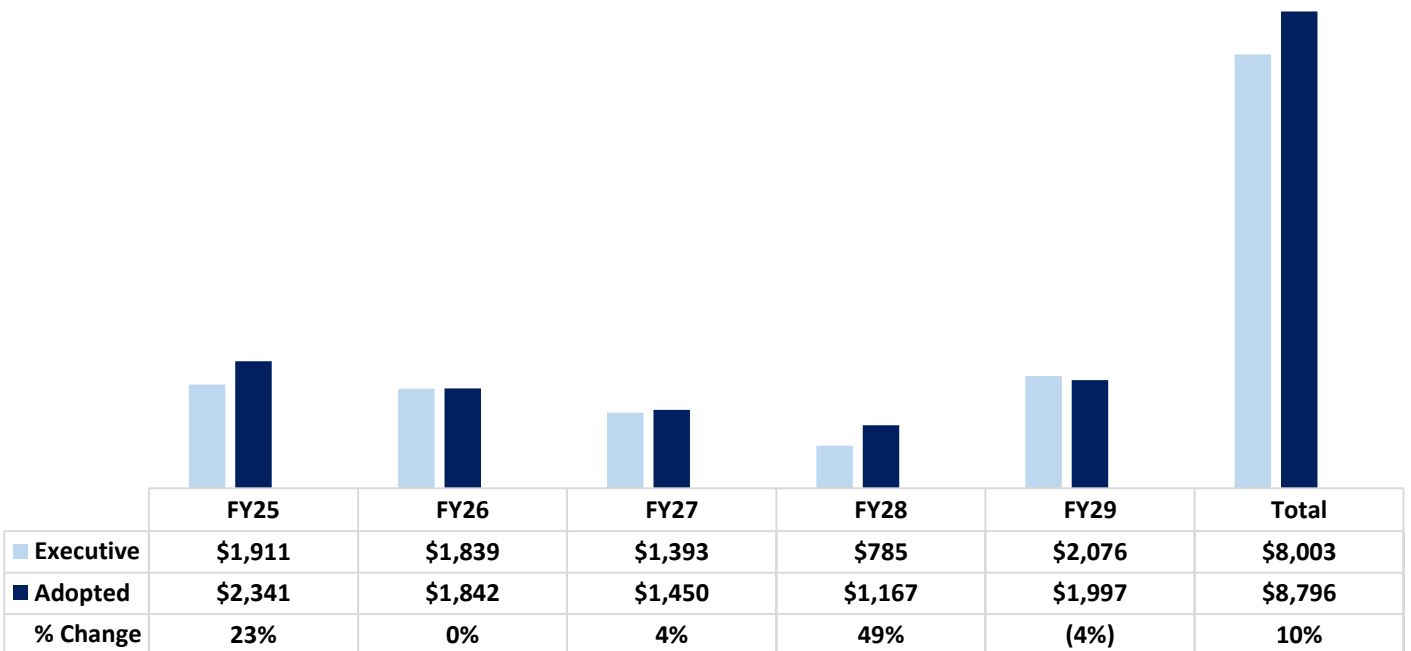
Department of Citywide Administrative Services (DCAS) Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Millions



Law Department

Fiscal 2025-2028 November Plan Fact Sheet

\$301.9 Million
FY25 Budget

\$47.3 Million
Change in the Budget
Since FY25 Adoption

\$10.0 Million
New Needs for FY25

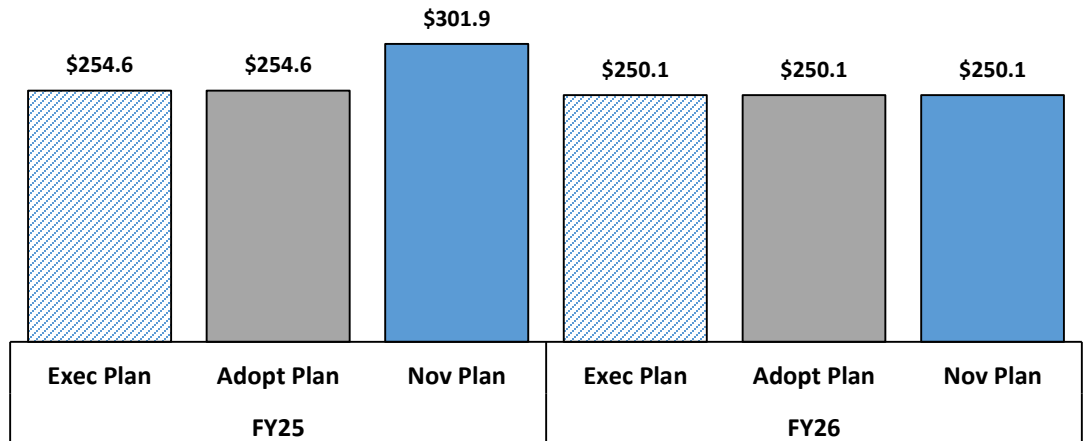
\$37.3 Million
Other Adjustments for
FY25

1,429
Budgeted Full-Time
Positions for FY25

0
Change in Budgeted
Headcount Since FY25
Adoption

1,409
Actual Headcount as of
October 2024

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$10.0 million in FY25 and **\$0** in FY26-28



Court-Appointed Monitors and Special Masters – An additional **\$10.0 million** in City funding was added in FY25 for projected expenditures on court-ordered monitors and special masters. The level of spending fluctuates each year, making it difficult to forecast future costs, and additional funding is typically added, as needed, during the fiscal year.

Other Adjustments – \$37.3 million in FY25 and **\$0** in FY26-28



Asylum Seeker Response Legal Services Contracts – An additional **\$35.0 million** in State funding was added in FY25 for contracted legal services for the Asylum Seeker Application Help Center (AAHC). Since the opening of the AACH in July 2023, 32,491 applications have been completed.



External Legal Counsel Contracts – \$2.4 million in FY25



• **Department of Environmental Protection (DEP)** – **\$1.7 million** in Intra-City funding was added in FY25 from DEP for contracted legal services provided by Couch White, LLP on specialized energy-related matters.

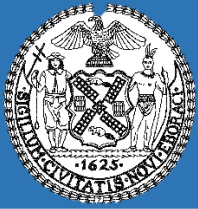


• **Department of Citywide Administrative Services (DCAS)** – **\$390,000** in Intra-City funding was added in FY25 from DCAS for contracted legal services provided by Couch White, LLP on specialized energy-related matters



• **NYC Tourism + Conventions** – **\$200,000** in Other Categorical funding was added in FY25 from NYC Tourism + Conventions for specialized contracted legal services related to the promotion and protection of the City's intellectual property.

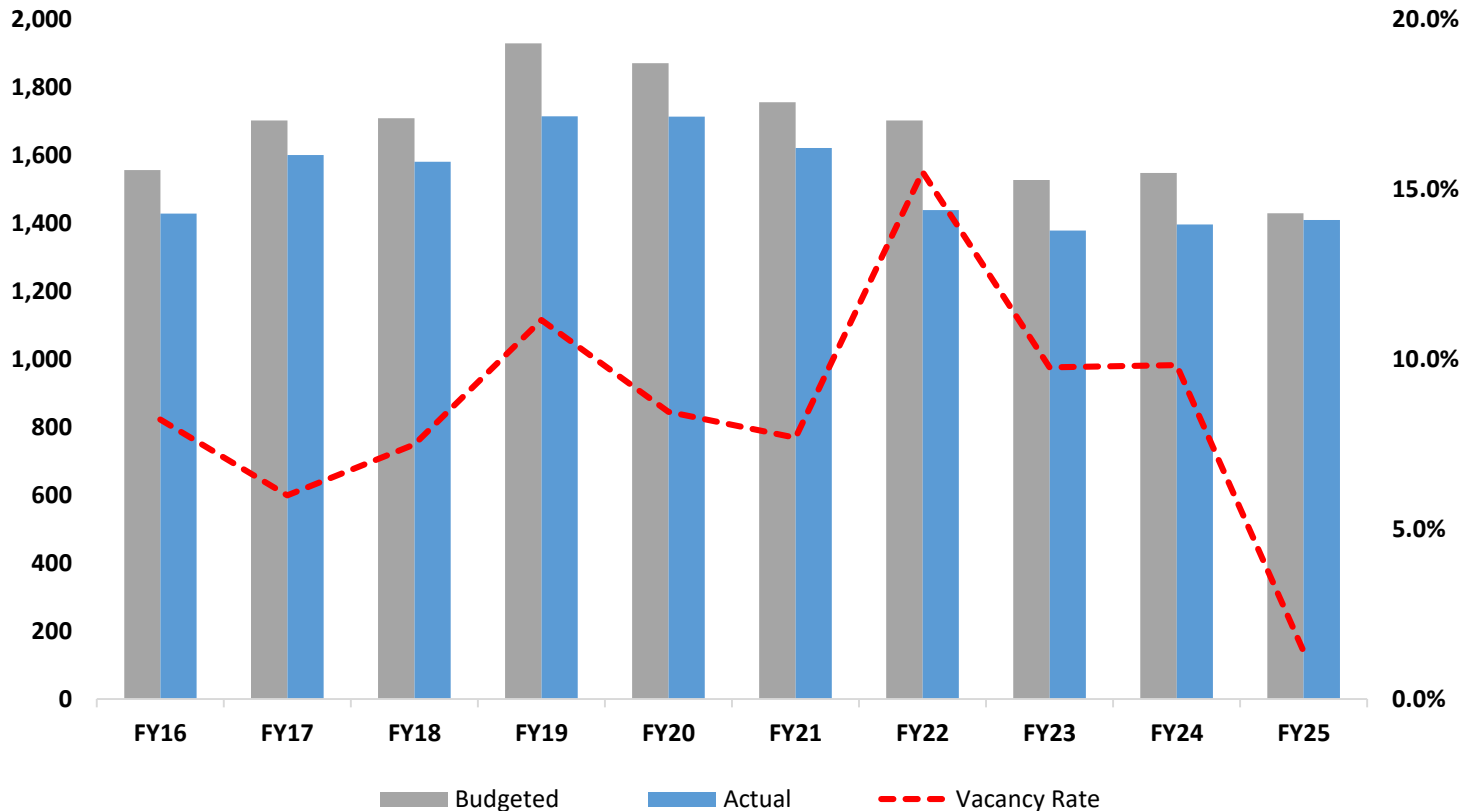
• **Department of Health and Mental Hygiene (DOHMH)** – **\$145,079** in Intra-City funding was added in FY25 for DOHMH to hire additional contracted attorneys to manage the demand for legal enforcement of rules related to mobile food vending permits.



Law Department

Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

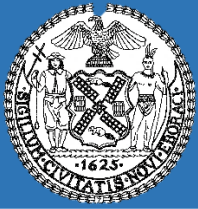


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Budget Realignment for Monitors and Masters

As part of the Fiscal 2025 Adopted Budget deal, the Council successfully negotiated with OMB for the creation of new units of appropriation and several budget realignments to increase budget transparency.

- For the Law Department, funding for any court-appointed monitor or special master expected to reach \$1 million or more in a fiscal year would be allocated in a unique budget code for the specific legal matter. This change was implemented in the November Plan.
- As of the November Plan, **\$38.2 million** is budgeted in FY25 for monitors and masters, including the additional \$10 million added in the Plan, as previously detailed.
- The following new budget codes were created in the November Plan for unique cases, totaling **\$19.8 million**:
 - 0107 – NYCHA Matter, \$6.0 million
 - 1306 – American Council of the Blind Matter, \$300,000
 - 2504 – Floyd Matter, \$4.5 million
 - 2505 – Nunez Matter, \$2.0 million
 - 2803 – Gulino Matter, \$3.0 million
 - 2804 – Vulcan Matter, \$4.0 million
- The remaining **\$18.4 million** is the projected costs for other assorted matters.



Department of Health and Mental Hygiene (DOHMH) – Public Health

Fiscal 2025-2028 November Plan Fact Sheet

\$2.55 Billion

DOHMH Fiscal 2025 Budget

\$1.63 Billion

Public Health Fiscal 2025 Budget

\$293.2 Million

Change in the Budget Since Fiscal 2025 Adoption

\$7.2 Million

New Needs for Fiscal 2025

\$286.0 Million

Other Adjustments for Fiscal 2025

4,434

Budgeted Full-Time Positions for Fiscal 2025

206

Change in Budgeted Headcount Since Fiscal 2025 Adoption

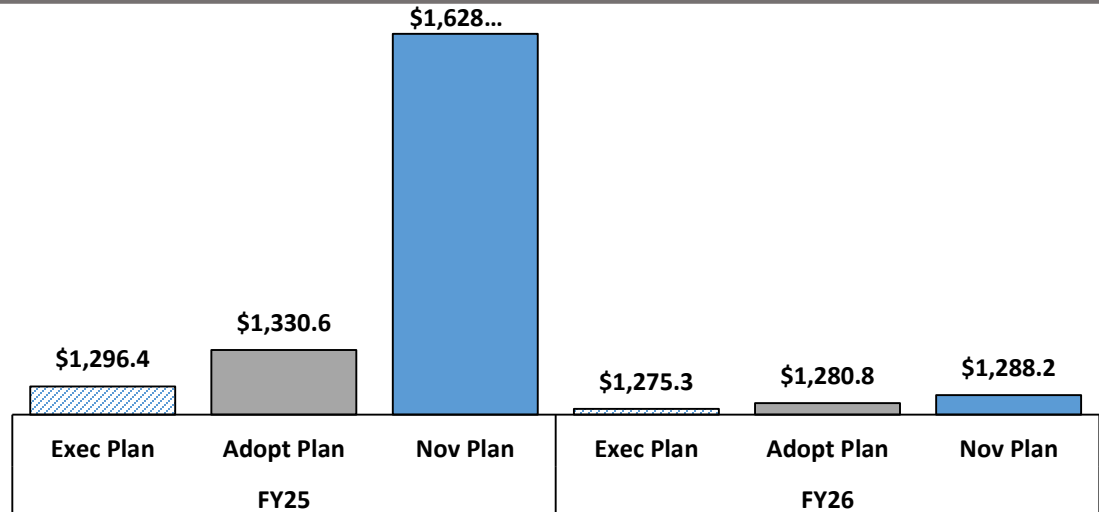
4,210

Actual Headcount as of October 2024

\$535.4 Million

DOHMH 5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$7.25 million in FY25 only:



- **Groceries to Go** – Additional **\$7.25 million** of city funds in Fiscal 2025, increasing the program's funding to \$10 million of which, \$9.3 million is allocated to Mercado for procuring and distributing the groceries and the rest is used for administrative and communication services. Groceries to Go is projected to serve 3,174 individuals in Fiscal 2025.

Other Adjustments – \$286.0 million in FY25, \$6.8 million in FY26, \$6.6 million in FY27, and \$3.0 million in FY28, including:



- **Epidemiology and Laboratory Capacity COVID** – Additional federal funding of **\$71.6 million** in Fiscal 2025, **\$1.5 million** in Fiscal 2026, and **\$1.3 million** in Fiscal 2027. The funding is used for laboratory testing, contact tracing, and infection control. Funding was expanded during the peak of COVID-19 pandemic and is anticipated to taper off in the coming years.



- **Immunization Services** – Additional funding of **\$47.2 million** in Fiscal 2025, including **\$18.4 million** in Federal funds. The funding is used to cover a variety of communicable disease vaccines, including COVID-19 and the flu.

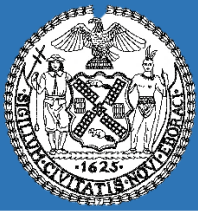


- **PS and OTPS Shifts** – Funding shifts of **\$43.1 million** in Fiscal 2025. The funding reflects shifts between funding sources for a range of minor adjustments not tied to specific purposes.

§ **High Impact HIV Prevention** – Additional funding of **\$30.9 million** in Fiscal 2025. The funding will be used to link New Yorkers to testing and PrEP.



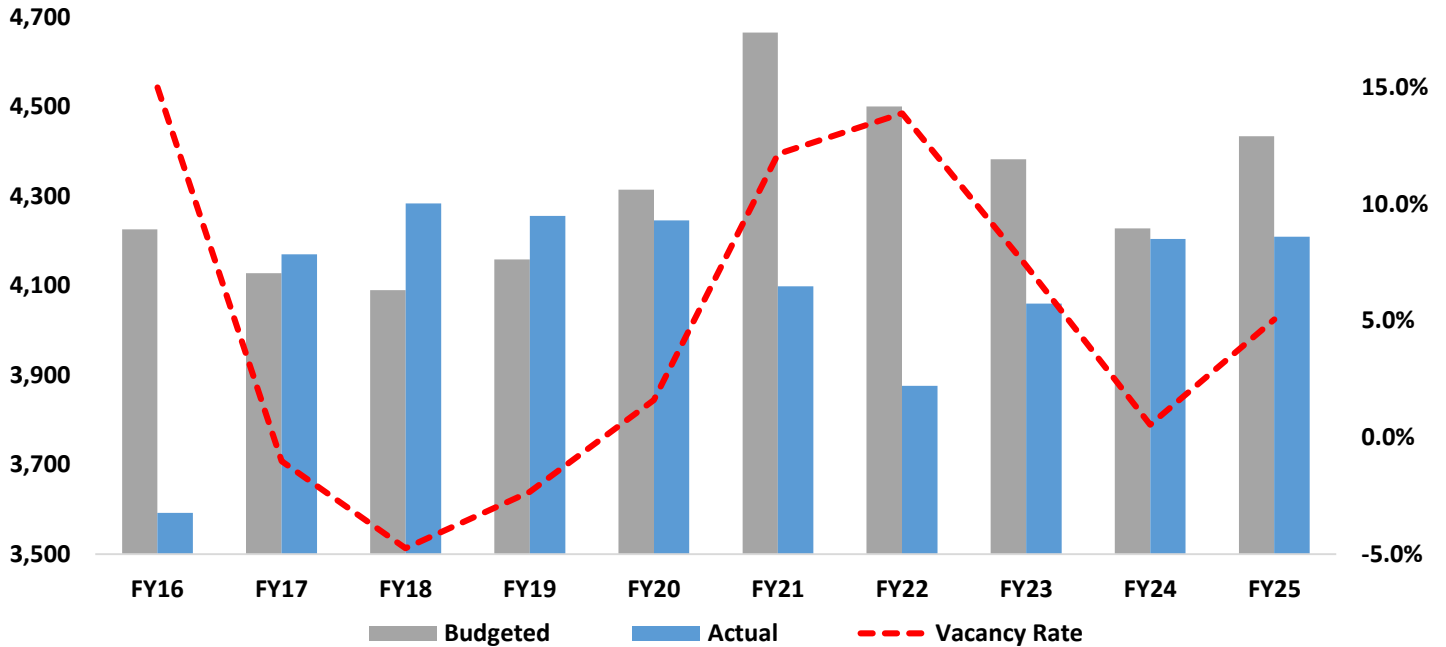
§ **Health Stat** – Additional baseline funding of **\$7.6 million** starting in Fiscal 2026 to help enroll uninsured New Yorkers into government funded insurance plans.



Department of Health and Mental Hygiene (DOHMH) – Public Health

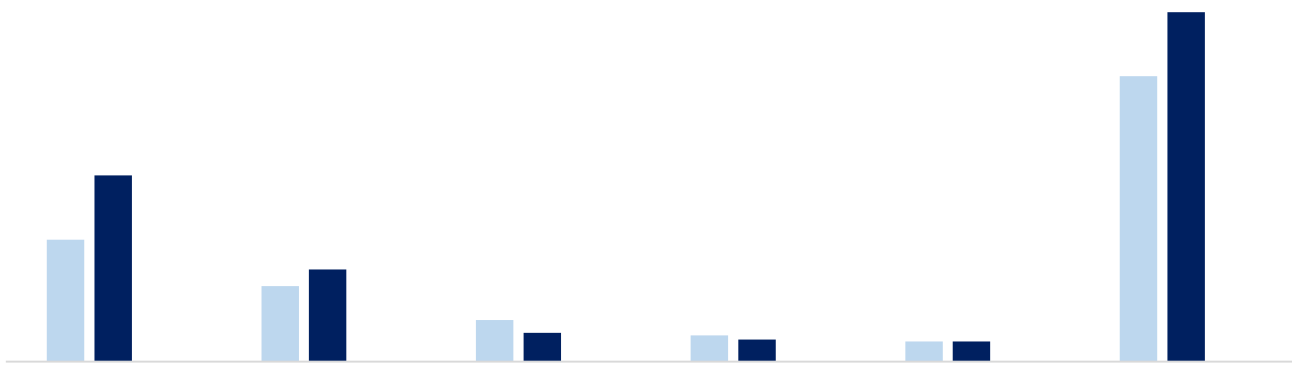
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



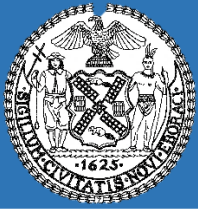
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$187,025	\$115,657	\$63,682	\$40,324	\$30,712	\$437,400
Adopted	\$285,261	\$141,452	\$44,324	\$33,662	\$30,712	\$535,411
% Change	63%	23%	-31%	-18%	0%	25%

Dollars in Thousands



Office of the Chief Medical Examiner (OCME)

Fiscal 2025-2028 November Plan Fact Sheet

\$2.55 Billion

DOHMH FY25 Budget

\$110.3

Million

OCME Fiscal 2025 Budget

\$5.9 Million

Change in the Budget Since Fiscal 2025 Adoption

\$5.9 Million

Other Adjustments for Fiscal 2025

753

Budgeted Full-Time Positions for Fiscal 2025

0

Change in Budgeted Headcount Since Fiscal 2025 Adoption

700

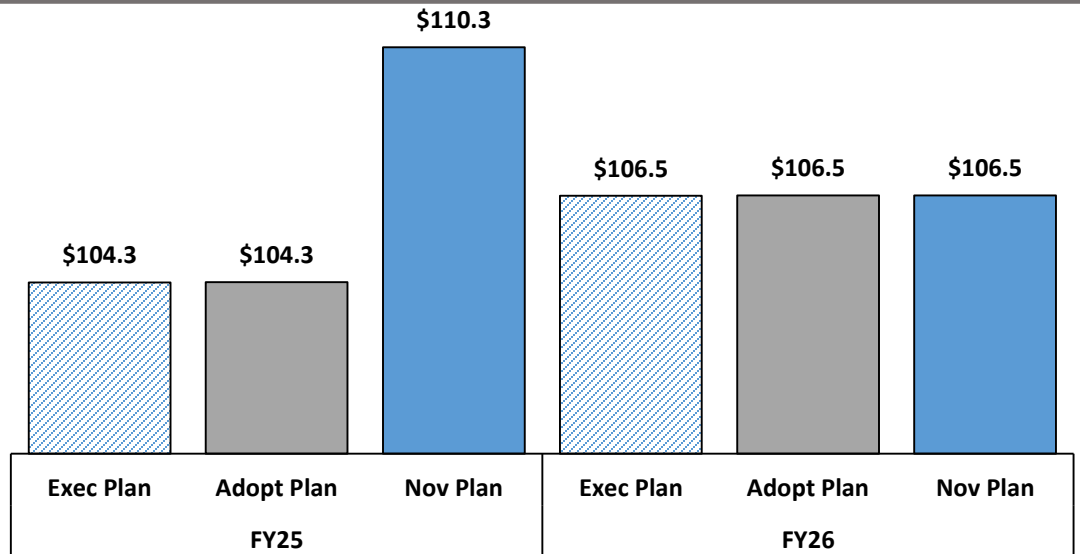
Actual Headcount as of October 2024

\$535.4

Million

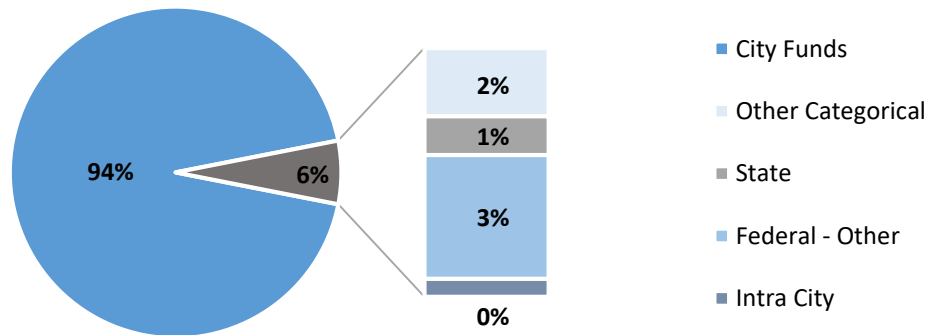
Agency-wide 5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Funding Sources in the November Plan



Changes in the November Plan

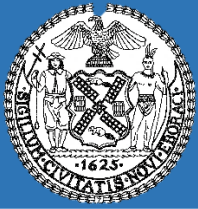
Other Adjustments – \$6.0 million in FY25 only



- **American Rescue Plan (ARP)** – Swap of **\$23.2 million** from Federal funds to City funds in Fiscal 2025. This funding swap enables OCME to meet federal spending deadline by the end of the fiscal year. The ARP funding will not be provided post Fiscal 2025 due to a general wrap up on Federal COVID-19 funding.

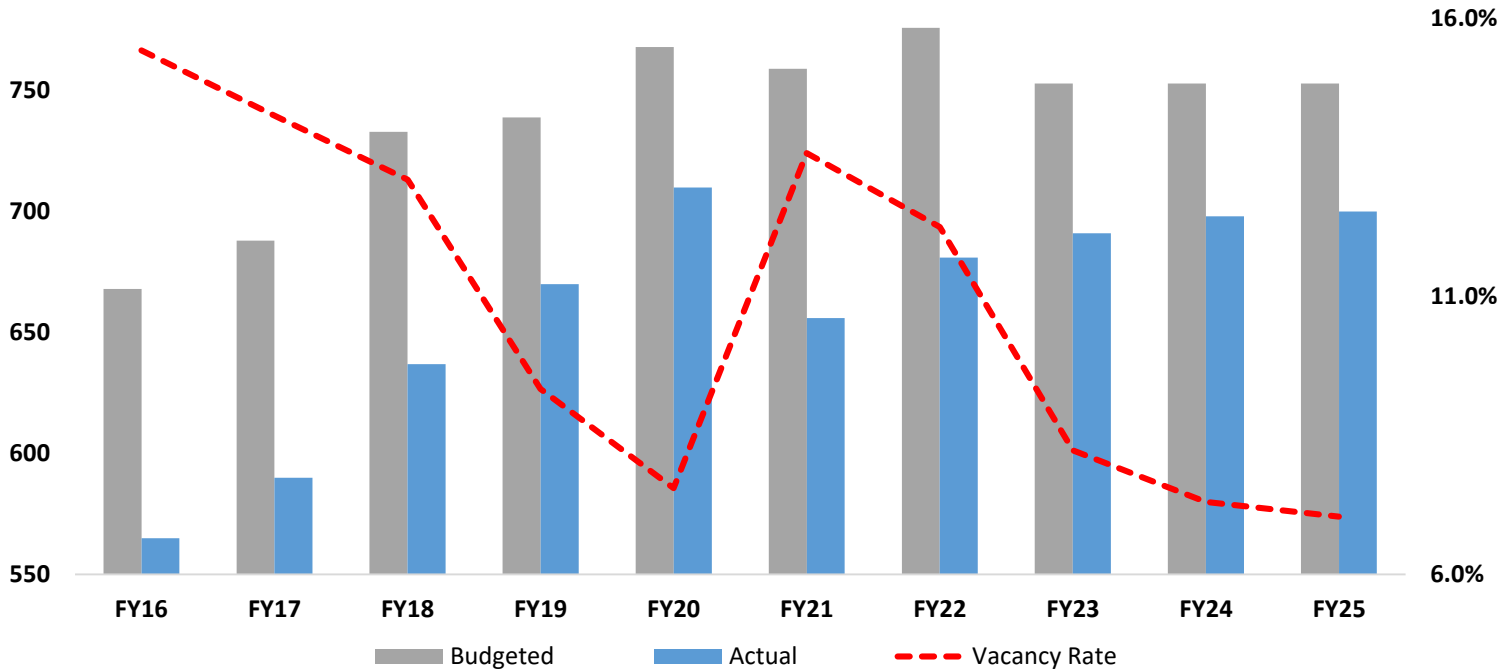


- **Fiscal 2025 UP OCME** – Additional federal funding of **\$3.3 million** in Fiscal 2025 for various services including forensic laboratory services, toxicology, and DNA analysis.



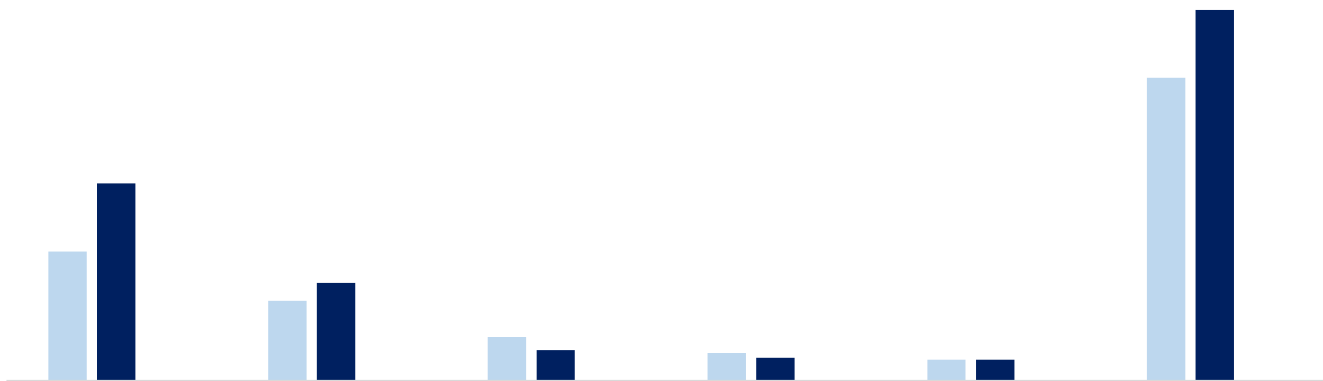
Office of the Chief Medical Examiner (OCME) Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



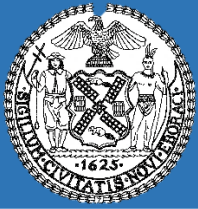
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$187,025	\$115,657	\$63,682	\$40,324	\$30,712	\$437,400
Adopted	\$285,261	\$141,452	\$44,324	\$33,662	\$30,712	\$535,411
% Change	63%	23%	-31%	-18%	0%	25%

Dollars in Thousands



City University of New York

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$1.36 Billion

FY25 Budget

(\$4.3 Million)

Change in the Budget Since FY25 Adoption

\$0

New Needs for FY25

(\$4.3 Million)

Other Adjustments for FY25

\$0

Savings for FY25

6,024

Budgeted Full-Time Positions for FY25

0

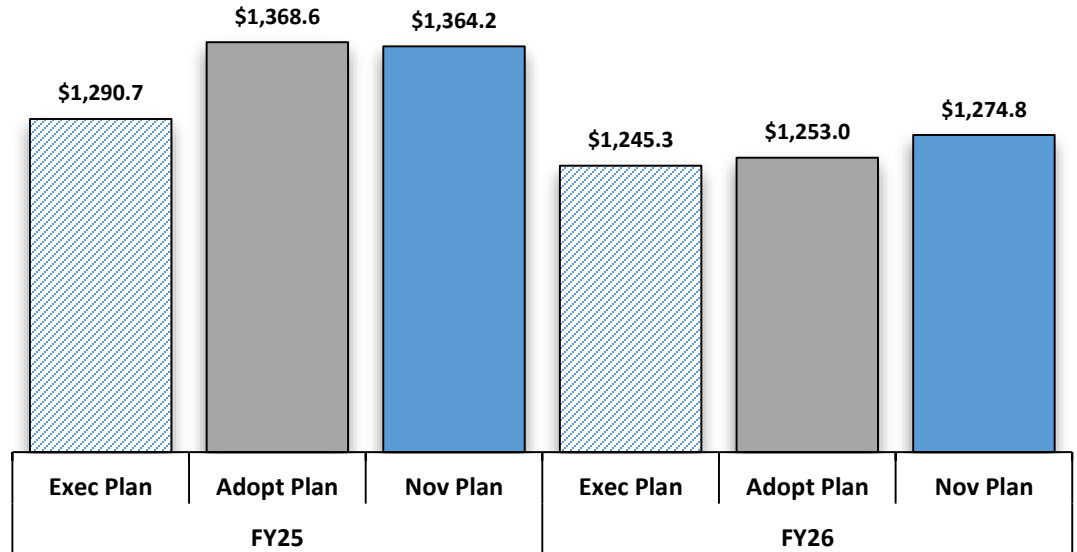
Change in Budgeted Headcount Since FY25 Adoption

5,665

Actual Headcount as of October 2024

\$1.1 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

Other Adjustments – (\$4.35 million) in FY25, \$21.8 million in FY26, \$15.3 million in FY27, \$15.4 million in FY28



Tuition Adjustment – A reduction in City funding of \$50 million in Fiscal 2025 to reflect actual enrollment and tuition. The reduction will impact Bronx Community College, Queensborough Community College, Kingsborough Community College, Manhattan Community College, Hostos Community College, LaGuardia Community College.



DC37 Collective Bargaining – An additional \$15.3 million in City funding for the costs related to union settlements.



CUNY Reentry Higher Education – Additional \$2.45 million in Fiscal 2025 of intra-city funding for CUNY's re-entry program at community colleges.



Fiscal 2025 CUNY Programs – An additional \$6.6 million of intra-city funding in Fiscal 2025 for OTPS funding at community colleges.



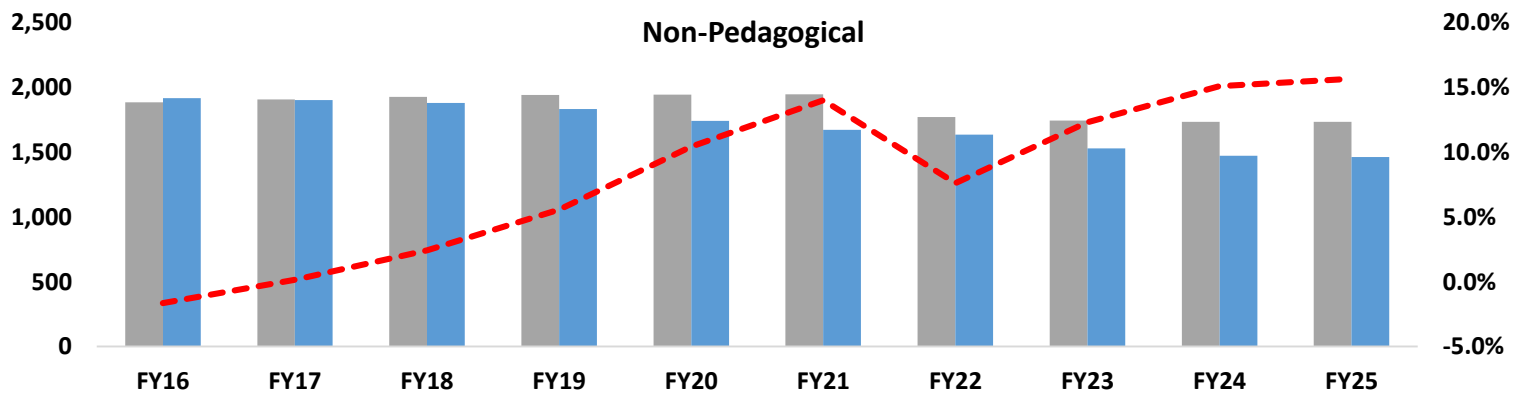
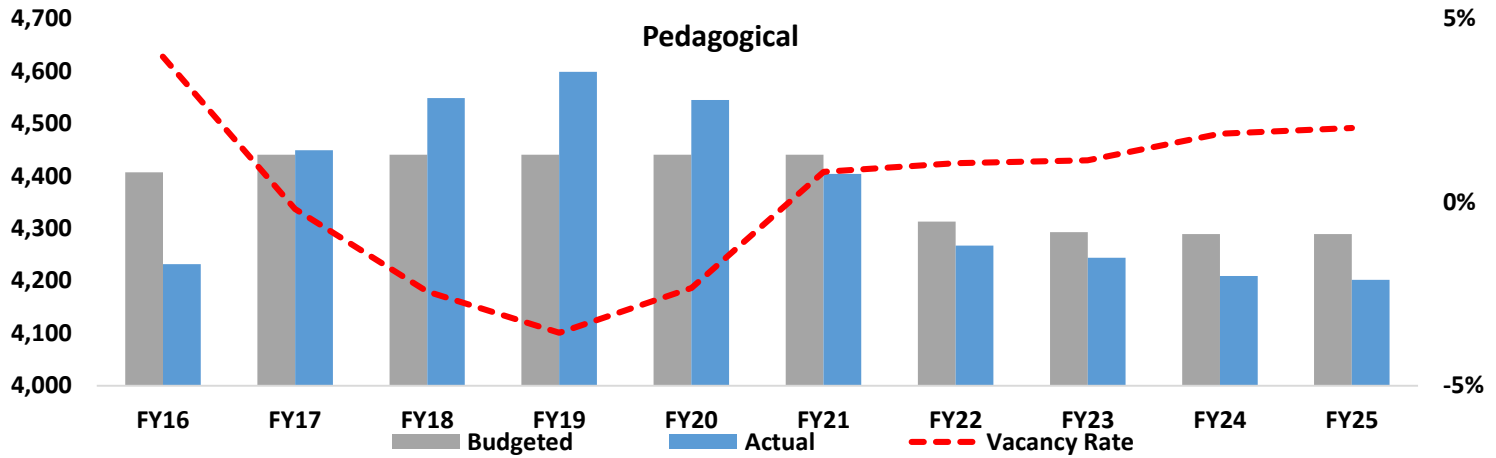
CUNY 311 Call Takers – An additional \$1.1 million in intra-city funding for FY25. The 311 Call Taker Program is an internship opportunity for current CUNY students. It is slated to end in March 2025.



City University of New York

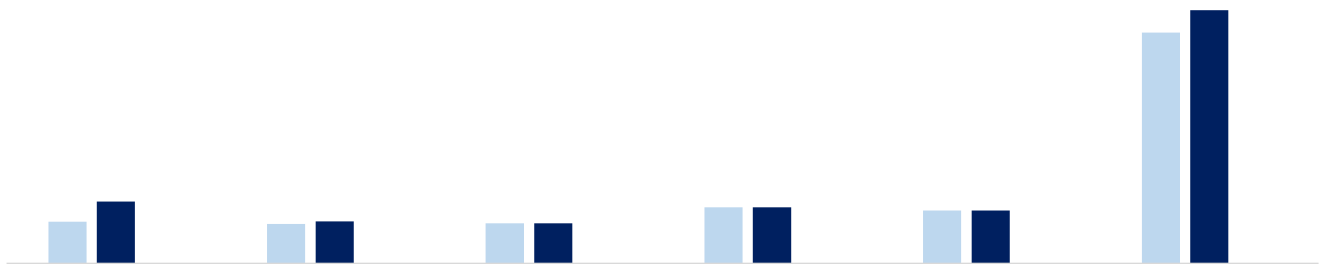
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$174,380	\$164,835	\$168,012	\$234,804	\$220,987	\$963,018
Adopted	\$258,119	\$176,025	\$167,530	\$234,139	\$220,987	\$1,056,800
% Change	48%	7%	0%	0%	0%	10%



Health and Hospitals Corporation

Fiscal 2025-2028 November Plan Fact Sheet

\$3.14 Billion

FY25 Budget

(\$9.8 Million)

Decrease in the Budget
Since FY25 Adoption

+\$4.5 Million

New Needs for FY25

\$104.9 Million

Other Adjustments for
FY25

(\$119.2 Million)

Savings for FY25

40,375

Actual Headcount at FY25
Adoption

+681

Change in Actual
Headcount Since FY25
Adoption

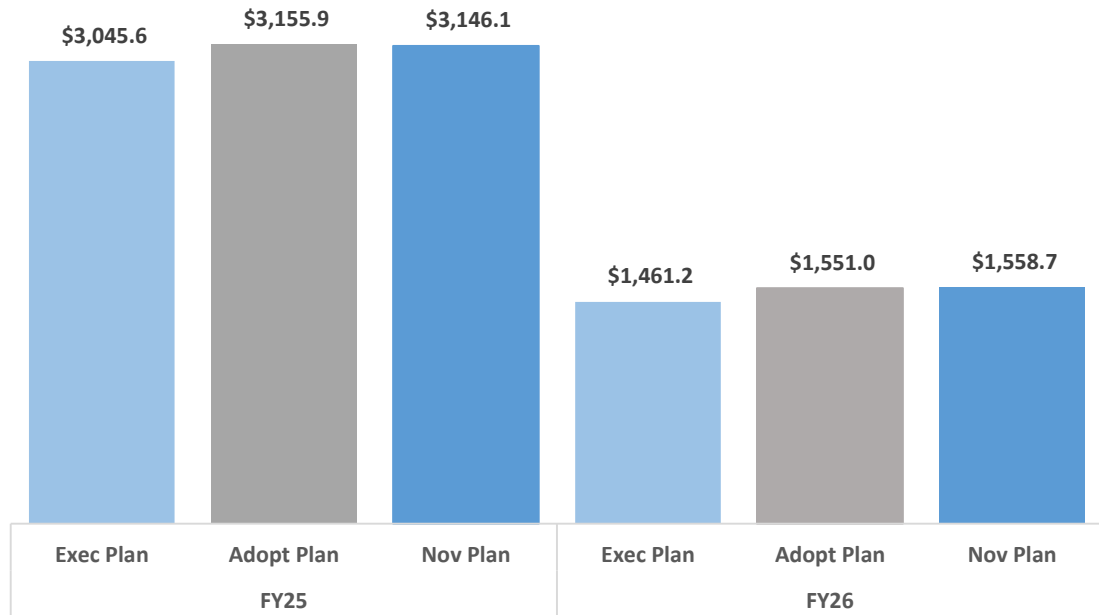
41,056

Actual Headcount as of
October 2024

\$2.56 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars In Millions

Changes in the November Plan

New Needs – \$4.5 million in FY25, \$7.7 million in FY26, \$8.0 million in FY27 and \$8.4 million in FY28



Correctional Health Services for Bellevue Outposted Unit – The November Plan includes \$4.5 million in Fiscal 2025 and baseline funding of approximately \$8.0 million in Fiscal 2026 and in the outyears to fund programs at Bellevue that support incarcerated individuals, beginning in FY25.

Other Adjustments – \$104.9 million in FY25 only, including:



FEMA funding for asylum seekers – The November Plan includes an additional Federal funding of \$59.3 million in Fiscal 2025 for asylum seeker related spending.

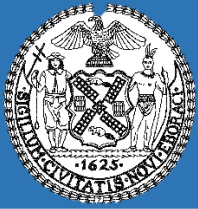


American Rescue Plan State and Local Fiscal Recovery (ARP) – The November Plan includes a funding swap of \$72.2 million from Federal to City funding in Fiscal 2025 for COVID-19 related costs as the grant that is expiring in this fiscal year.

Savings – (\$119.2 million) in FY25



Asylum Seeker Savings – H+H reflects its share of the City’s asylum seeker savings associated with a lower-than-anticipated census of asylum seekers and reduced costs. Citywide projected asylum seeker spending remains at approximately \$4.75 billion in FY25.



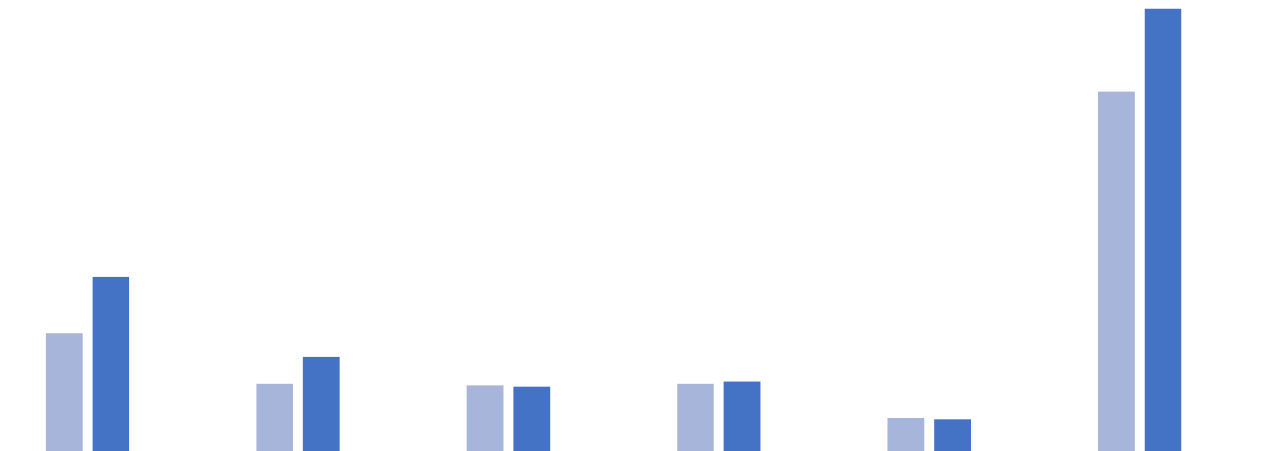
Health and Hospitals Corporation

Fiscal 2025-2028 November Plan Fact Sheet

Actual Headcount FY22-FY25 by Title

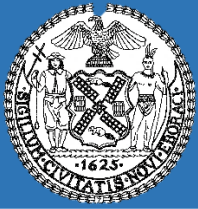
Category	FY22 (Q4)	FY23 (Q4)	FY24 (Q4)	FY25 (Q1)	Difference FY25 Q1 - FY24 Q4
Aides/Order	4,353	4,613	5,117	5,194	77
Clerical	5,560	5,498	5,643	5,733	90
Environmental/Hotel	4,080	4,397	4,632	4,605	(27)
Licensed Private Nurses	449	403	357	353	(4)
Manager/Supervisor	2,525	2,606	2,824	2,867	43
Physicians	244	224	207	203	(4)
Registered Nurses	8,000	7,912	9,775	9,982	207
Residents	2,326	2,359	2,392	2,529	137
Technology/Specialists	8,074	8,729	9,428	9,590	162
Total	35,611	36,741	40,375	41,056	681

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$692,387	\$399,613	\$390,021	\$400,133	\$202,702	\$2,084,856
Adopted	\$1,016,800	\$555,411	\$383,286	\$413,246	\$194,404	\$2,563,147
%Change	47%	39%	-2%	3%	-4%	23%

Dollars in Thousands



Department of Buildings (DOB)

Fiscal 2025-2028 November Plan Fact Sheet

\$219.1 Million

FY25 Budget

+\$6.7 Million

Increase in the Budget
Since FY25 Adoption

\$5.6 Million

New Needs for FY25

+\$2.7 Million

Increase in DOB Revenue
in FY25 from New Needs

\$1.1 Million

Other Adjustments for
FY25

\$0

Savings for FY25

1,735

Budgeted Full-Time
Positions for FY25

92

Increase in Budgeted
Headcount Since FY25
Adoption

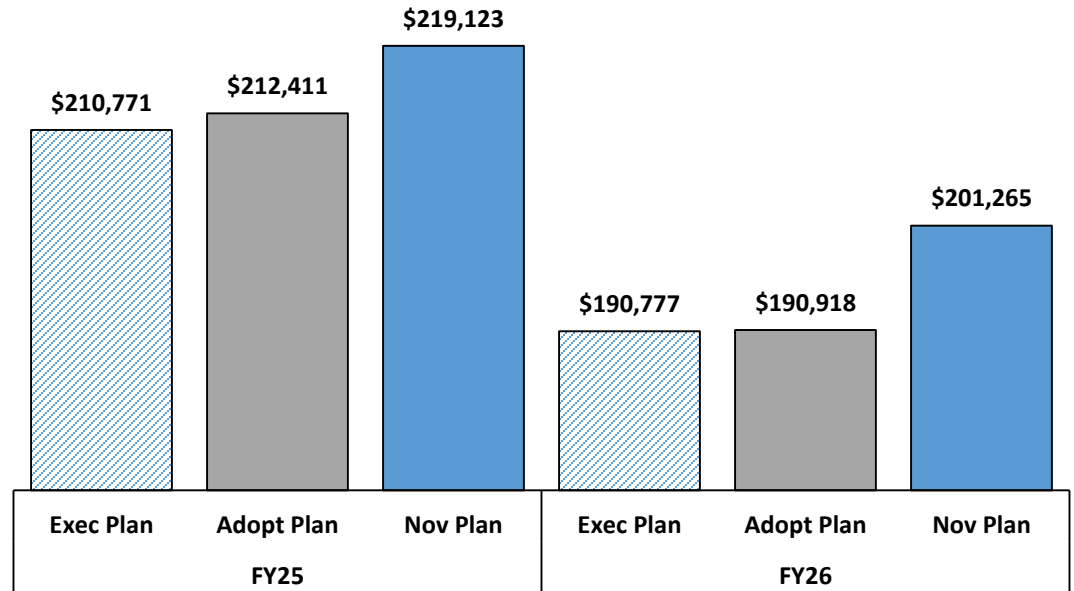
1,515

Actual Headcount as of
October 2024

113

Budgeted Headcount in
FY25 for Sustainability

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

New Needs – \$5.6 million in FY25, \$9.1 million in FY26, \$8.7 million in FY27-28.



Proactive Enforcement – An additional \$2.8 million and 56 positions in FY25, with \$5.8 million and 60 positions baselined from FY26, for proactive enforcement and follow-up (audit) compliance inspections, fulfilling a commitment negotiated by the Council as part of the City of Yes for Economic Opportunity.



LL152 Gas and Piping – 25 positions baselined with \$1.5 million in FY25, \$2.2 million in FY26, and \$1.8 million in FY27-28. Local Law 152 requires regular gas piping system inspections at least once every four years in all buildings, except for 1- and 2-family homes and other buildings classified in Occupancy Group R-3.

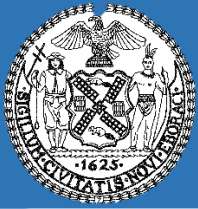


LL97 Attorneys – 10 positions baselined with \$810,000 in FY25 and \$1.2 million in FY26-28 to support the greenhouse gas emissions reduction law.

Other Adjustments – \$1.1 million in FY25, \$1.2 million in FY26, \$1.4 million in FY27, \$822,013 in FY28.



Federal Energy Grant – \$569,445 in FY25, \$683,333 in FY26-27, and \$113,889 in FY28 for a total of \$2.05 million in federal funds and one position. The \$550 million Energy Efficiency and Conservation Block Grant (EECBG) Program funded through the Bipartisan Infrastructure Law helps localities reduce energy use and fossil fuel emissions and improve energy efficiency.



Dept. of Housing Preservation & Development (HPD) and New York City Housing Authority (NYCHA)

Fiscal 2025-2028 November Plan Fact Sheet

\$2.23 Billion

HPD FY25 Budget

\$603.7 Million

NYCHA FY25 Pass-Through
Funding from HPD

\$1.63 Billion

HPD Budget Only

+\$240.8 Million

HPD Total Budget Growth
Since FY25 Adoption

\$19.1 Million

New Needs for FY25

\$267.3 Million

Other Adjustments for FY25

(\$45.5 Million)

Savings for FY25

2,737

Budgeted Full-Time
Positions for FY25

+44

Budgeted Headcount
Growth Since FY25 Adopt

2,384

Actual Headcount as of
October 2024

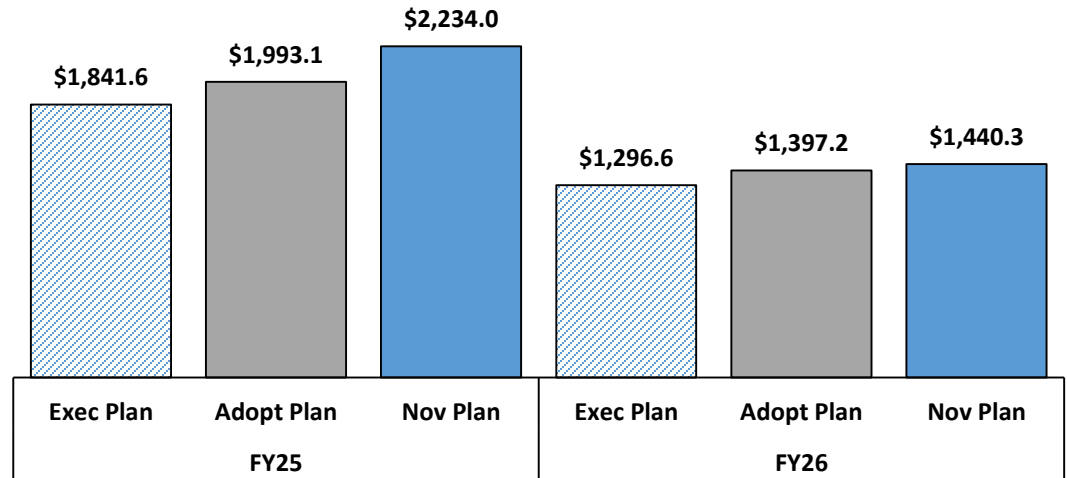
\$11.90 Billion

HPD 5-Year Capital Plan
(including RAD/PACT)

\$2.72 Billion

NYCHA 5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$19.1 million in FY25, \$12.3 million in FY26, \$3.3 million in FY27-28



Alternate Enforcement Program – A baseline increase of \$1.1 million and 13 positions to increase program capacity for additional buildings within the Alternative Enforcement Program (AEP).



Emergency Demo – In FY25, \$14.7 million is added to fund demolitions on private sites that DOB has deemed hazardous, with another \$12 million for the demolition of the Roosevelt Island Steam Plant on a City-owned site.



Tax Lien Sale Outreach – Reflecting Council negotiations, a baseline increase of \$2.2 million from FY26 is reflected for 2 positions and \$2 million in funding for lien sale outreach to Class 1 and Class 2 properties.

Other Adjustments – \$267.3 million in FY25, \$30.7 million in FY26, \$29.2 million in FY27, \$22.1 million in FY28

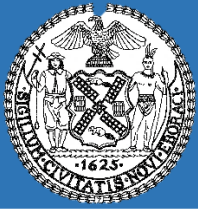


NYCHA Arrears Funding – The City reallocates \$150 million in federal HOME funds from the American Rescue Plan to NYCHA for tenant rental arrears support. The State has pledged a further \$135 million in support.

Savings – (\$45.5 million) in FY25, none in FY26-28



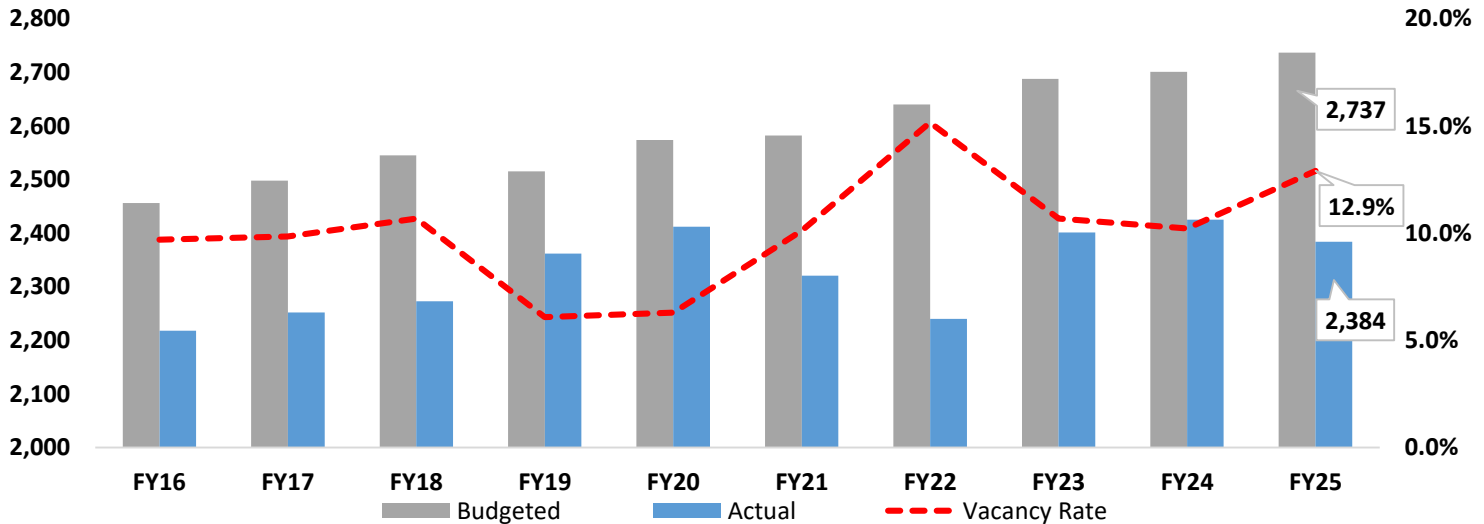
Asylum Seeker Savings – HPD reflects its share of the City's asylum seeker savings associated with a lower-than-anticipated census of asylum seekers and reduced costs. Citywide projected asylum seeker spending remains approximately \$4.75 billion in FY25.



HPD and NYCHA

Fiscal 2025-2028 November Plan Fact Sheet

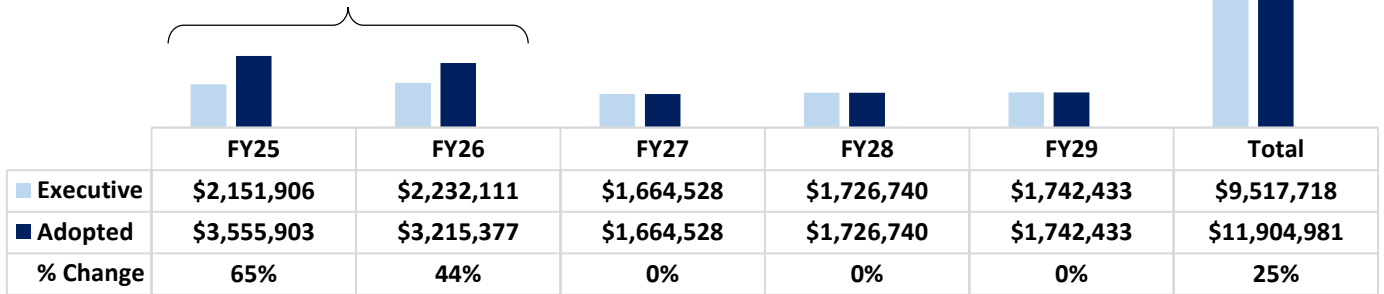
Ten-Year Budgeted vs. Actual Headcount – HPD



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

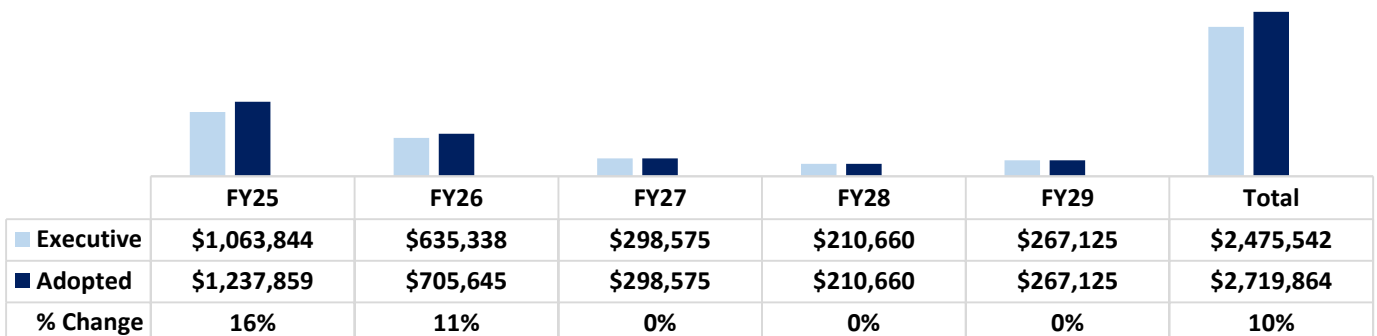
Adopted Capital Commitment Plan – HPD

FY25-26 includes **\$1.64B** for RAD/PACT, **\$664.8M** more than in the Executive Plan for Section 8 conversions



Dollars in Thousands

Adopted Capital Commitment Plan – NYCHA



Dollars in Thousands Note: Section 9 public housing



Mayor's Office of Immigrant Affairs

Fiscal 2025-2028 November Plan Fact Sheet

\$844,000

MOIA FY25 Budget

4

Actual Headcount as of October 2024

6

MOIA Budgeted Full-Time Positions for FY25

\$1.2 Million

I/C for OASO from DHS to HRA for 11 positions

\$35.0 Million

Law Department FY25 Budget for Asylum Seekers Legal Services

\$1.5 Million

WeSpeakNYC program in HRA's Budget

\$275,000

Transferred from HRA to DCAS for WeSpeakNYC

\$9.9 Million

Increase in DYCD's Budget for Adult Literacy Services





183,682

IDNYC Cards Issued in FY24

Immigration Legal Services (*dollars in thousands*)

Description	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Nov
New York Immigrant Family Project (Anti-Deportation)	\$16,600	\$16,600	\$16,600	\$16,600
Deportation Defense	\$13,728	\$13,728	\$14,144	\$14,144
Executive Action - HUB legal Services Processing Action NYC/WSNYC	\$14,563	\$13,392	\$7,993	\$7,993
Immigrant Opportunity Initiatives	\$5,937	\$8,514	\$8,673	\$8,673
Unaccompanied Minors	\$6,558	\$3,982	\$3,982	\$3,982
Asylum Legal Services	\$1,000	\$4,022	\$4,400	\$7,800
Low Wage Worker	\$1,880	\$2,000	\$2,000	\$1,880
CSBG - Immigrant	\$2,131	\$420	\$0	\$0
Low Wage Worker Support	\$120	\$173	\$173	\$293
Immigration Legal Services	\$0	\$0	\$0	\$4,400
ENDGBV Immigration	\$0	\$0	\$500	\$500
Total Legal Services	\$62,517	\$62,831	\$58,465	\$66,265

Immigrant Related Services

- 
Immigration Legal Services (HRA) - \$66.3 million in Fiscal 2025, a \$7.8 million increase compared to Fiscal 2025 Adoption Budget.
- 
Municipal Identification Program (HRA) - \$13.7 million in Fiscal 2025, a \$837,238 increase compared to Fiscal 2025 Adopted Budget for an additional two headcount.
- 
Action NYC (HRA) - \$12.3 million in Fiscal 2025 to provide free immigration legal assistance for immigrant New Yorkers in need. The new RFP's funding allocation to providers is not yet released.
- 
Various Services for Immigrant Families (DYCD) - \$11 million in Fiscal 2025, a \$7.1 million increase compared to Fiscal 2025 Adopted Budget.
- WeSpeakNYC (HRA and DCAS) - \$1.7 million** for the free English conversation classes at HERRCs.



Department of Health and Mental Hygiene (DOHMH) – Mental Hygiene

Fiscal 2025-2028 November Plan Fact Sheet

\$2.55 Billion

DOHMH Fiscal 2025 Budget

\$811.6 Million

Mental Hygiene Fiscal 2025 Budget

\$18.9 Million

Change in the Budget Since Fiscal 2025 Adoption

\$18.9 Million

Other Adjustments for Fiscal 2025

685

Budgeted Full-Time Positions for Fiscal 2025

2

Change in Budgeted Headcount Since Fiscal 2025 Adoption

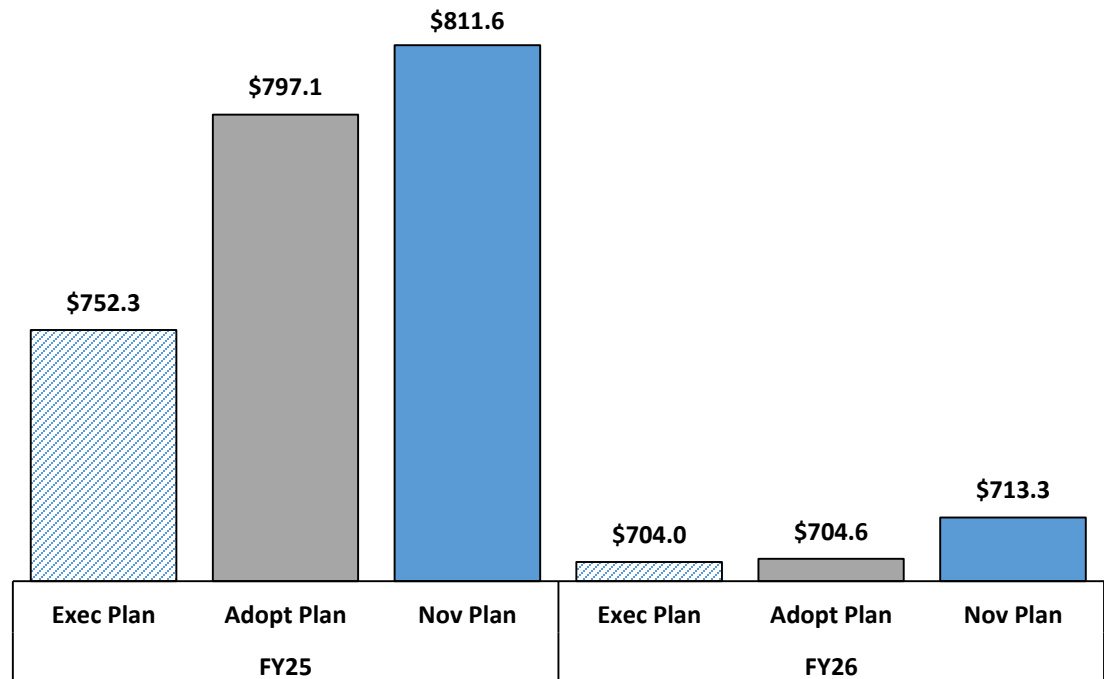
481

Actual Headcount as of October 2024

\$535.4 Million

Agency-wide 5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$18.9 million in FY25, \$9.3 million in FY26, \$9.2 million in FY27, and \$9.2 million in FY28, including:



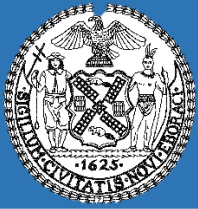
- **American Rescue Plan** – Swap of \$13.9 million from Federal funds to City funds in Fiscal 2025. This funding swap enables DOHMH to meet federal spending deadline at the end of the fiscal year. ARP funding will not be provided after Fiscal 2025 due to a general wrap up on Federal COVID-19 funding.



- **State Aid Letters** – Additional funding of \$10.3 million in State funds in Fiscal 2025 and \$7.2 million baselined starting in Fiscal 2026. The funding is used for various mental health programs in the City. State funding levels are typically adjusted throughout the year for mental health, disabilities, and addiction services.



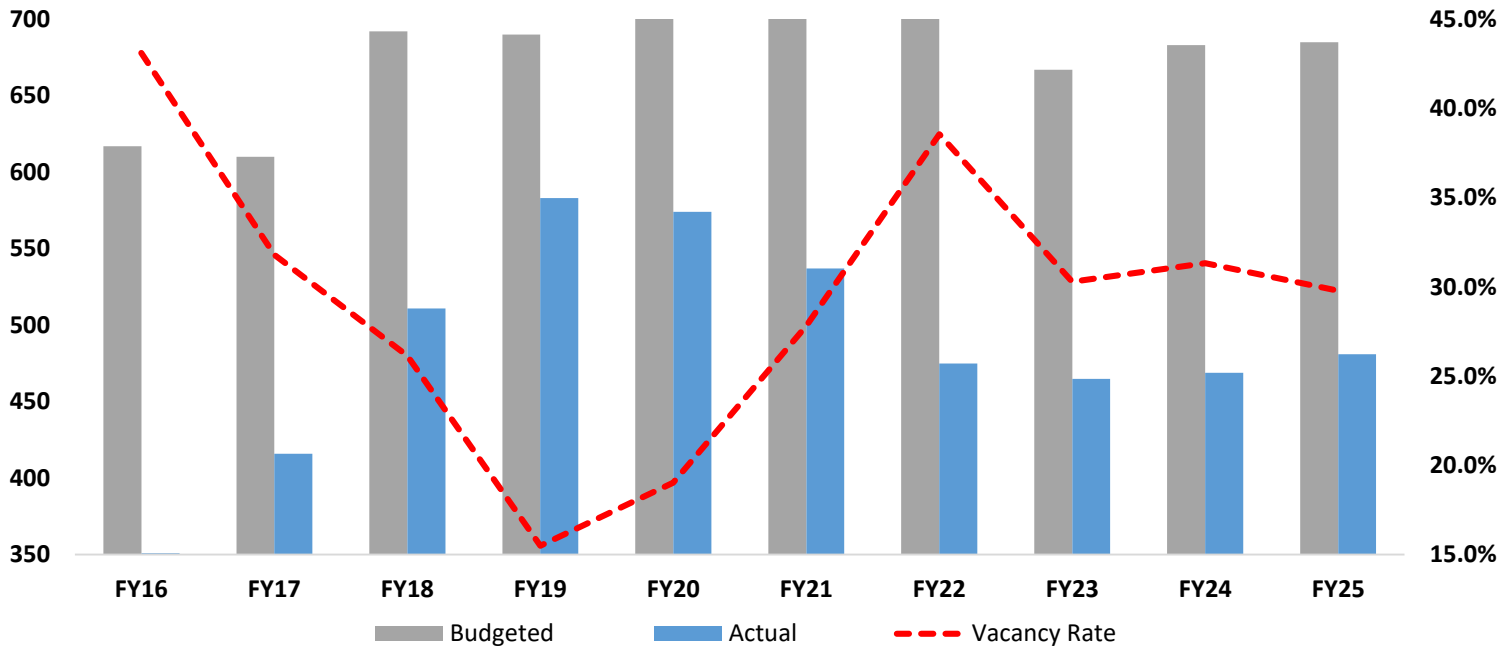
- **Centering Children and Families** – Additional federal funding of \$687,123 in Fiscal 2025. The funding is used under the Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbance, under the Substance Abuse and Mental Health Services Administration (SAMHSA). The program provides mental health services for children with or at risk of emotional distress.



Department of Health and Mental Hygiene (DOHMH) – Mental Hygiene

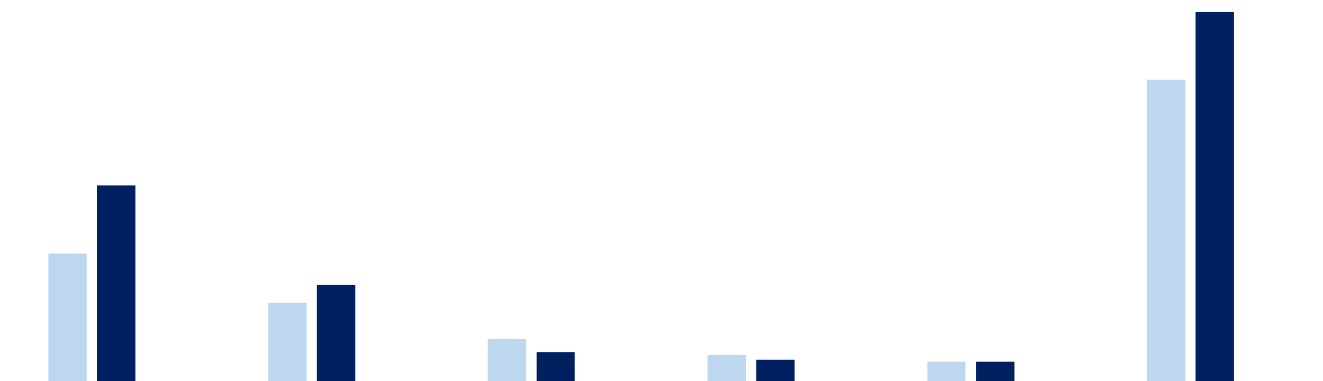
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$187,025	\$115,657	\$63,682	\$40,324	\$30,712	\$437,400
Adopted	\$285,261	\$141,452	\$44,324	\$33,662	\$30,712	\$535,411
% Change	63%	23%	-31%	-18%	0%	25%

Dollars in Thousands



Department of Investigation (DOI)

Fiscal 2025-2028 November Plan Fact Sheet

\$59.8 Million

FY25 Budget

\$6 Million

Change in the Budget Since FY25 Adoption

\$6 Million

Other Adjustments for FY25

300

Budgeted Full-Time Positions for FY25

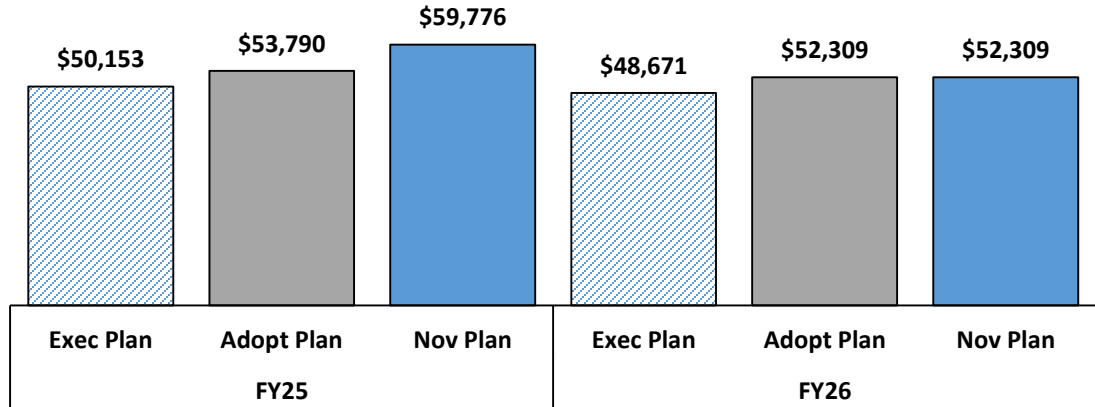
17

Change in Budgeted Headcount Since FY25 Adoption

264

Actual Headcount as of October 2024

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

Other Adjustments – \$6 million in FY25, \$0 in FY26, \$0 in FY27, \$0 in FY28

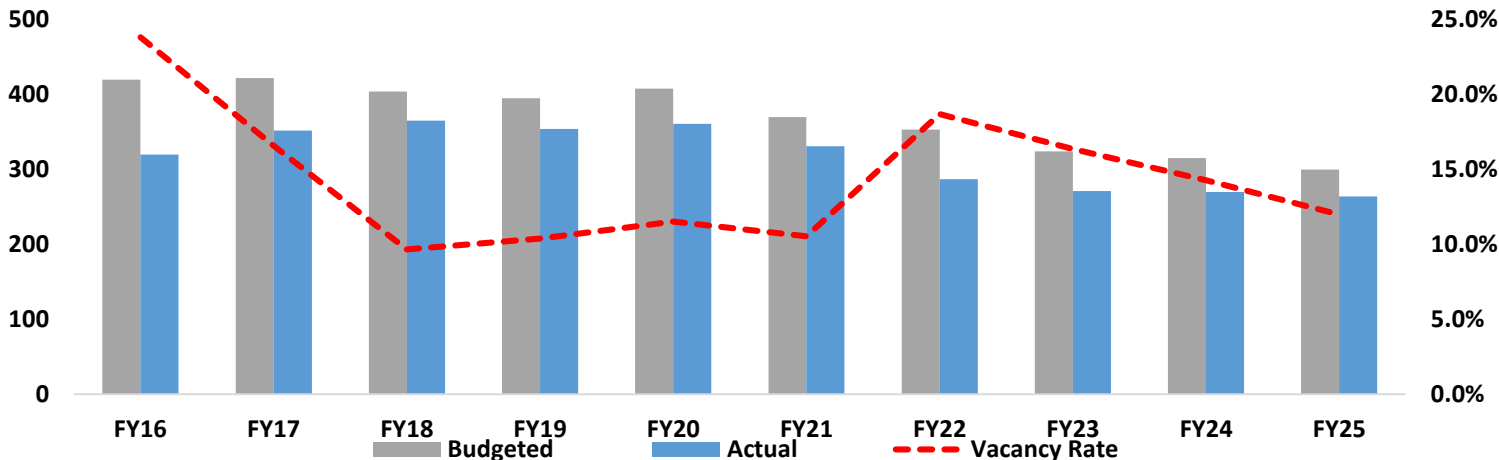


Intra-City Adjustments. Technical adjustments for Memorandum of Understanding (MOU) were recognized in this plan. These adjustments are made each year in the November Plan. The adjustments for FY25 include; **\$793,700 and 10 positions** for oversight of a DEP contract, **\$263,500 and 4 positions** for the DOI telephone monitoring unit and **\$260,000 for 3 positions and OTPS costs** for a DEP MOU.

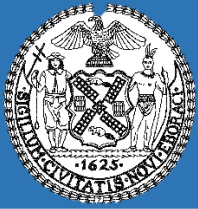


Federal Asset Forfeiture. An increase of **\$4.4 million** of federal funding in FY25, these funds support various OTPS costs the largest being for data processing and contractual services.

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.



Department of Parks and Recreation (DPR)

Fiscal 2025-2028 November Plan Fact Sheet

\$636.1 Million

FY25 Budget

\$18.0 Million

Change in the Budget
Since FY25 Adoption

\$1.8 Million

New Needs for FY25

\$16.2 Million

Other Adjustments for
FY25

4,502

Budgeted Full-Time
Positions for FY25

52

Change in Budgeted
Headcount Since FY25
Adoption

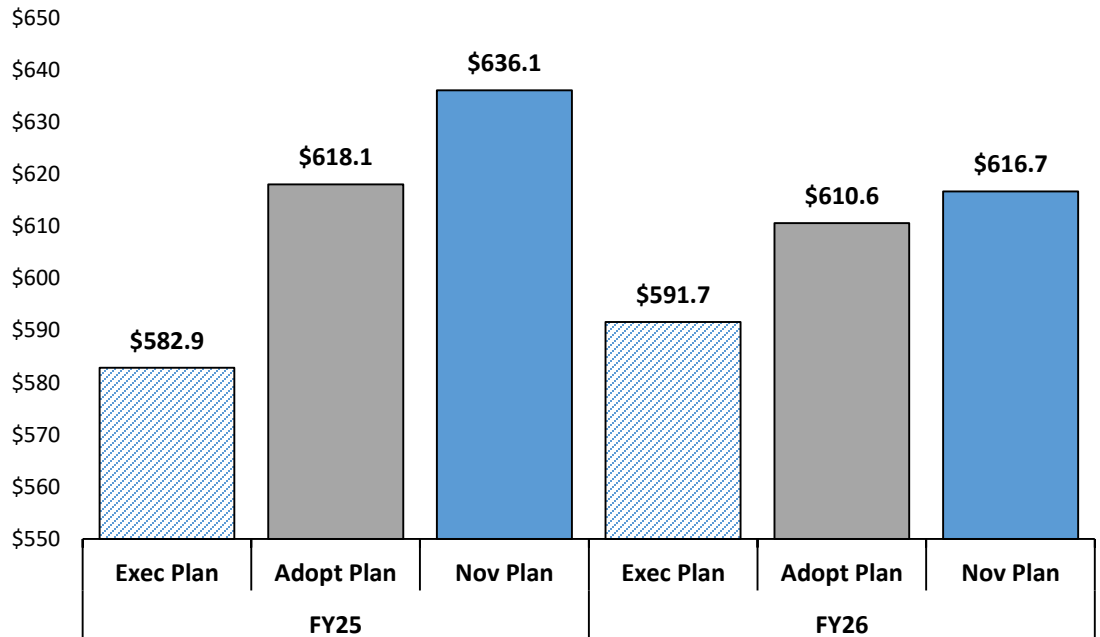
4,567

Actual Headcount as of
October 2024

\$4.4 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$1.8 million in FY25, \$1.8 million in FY26, \$1.8 million in FY27, \$1.8 million in FY28



Parks Containerization – The Plan includes \$1.8 million in baselined funding starting in Fiscal 2025 to purchase new steel containers which will hold trash from parks. The containers will cost \$800 each and DPR projects that they will purchase 2,300 containers per year.

Other Adjustments – \$16.2 million in FY25, \$4.2 million in FY26, \$0 in FY27, \$0 in FY28



Learn to Swim – The Plan includes \$569,995 in Fiscal 2025 intra-city funding from the Department of Education to operate the Swim for Life program. This program teaches second graders to swim and involves 39 schools at five sites. There are five lifeguards budgeted for this program which last year reached 750 students.



Asylum Seeker Funding – The Plan includes \$312,568 in Fiscal 2025 to reimburse DPR staff for overtime when volunteering at asylum sites. DPR employees can work this overtime one day per week.



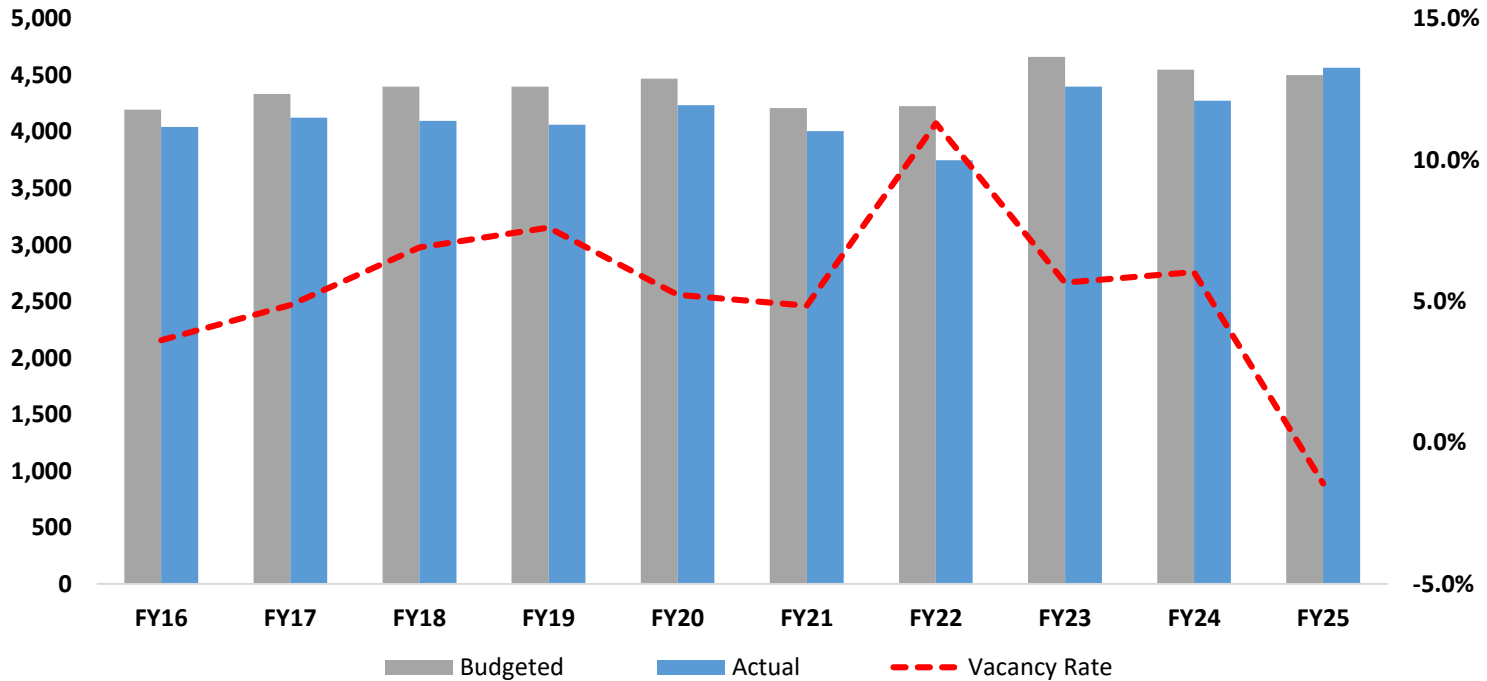
Non-City Funding – The Plan includes an additional \$13.3 million in non-City funding for a number of different parks across the City as well as grants for PEP officers and other DPR employees. Some parks included in the funding are Washington Square Park, the Highline, and Prospect Park. The largest source of non-City funding is a federal grant for forest natural areas care and job training.



Department of Parks and Recreation (DPR)

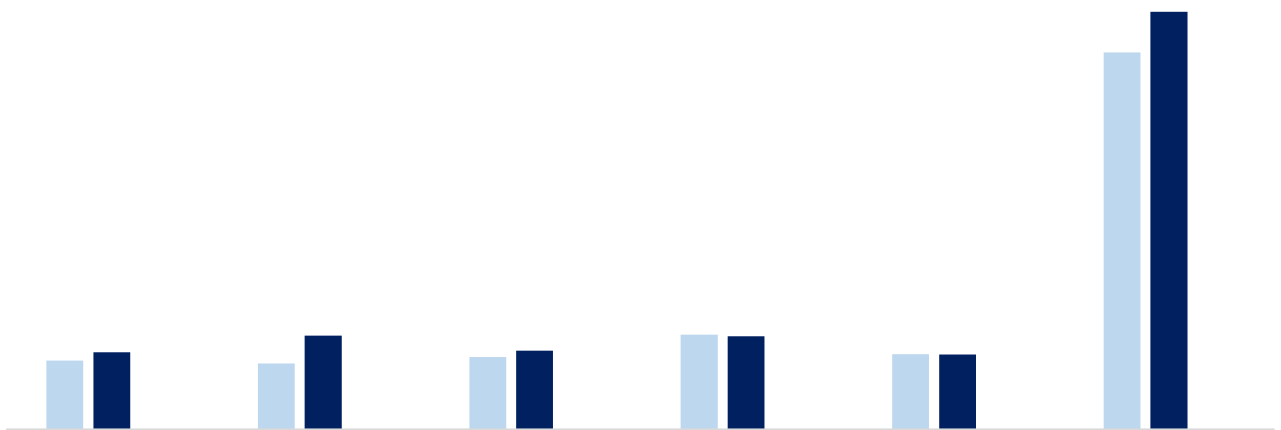
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



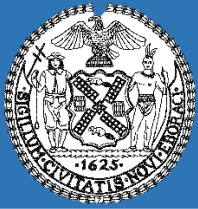
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



	FY25	FY26	FY27	FY28	FY29	Total
Executive	\$724,182	\$692,769	\$760,103	\$995,141	\$790,706	\$3,962,901
Adopted	\$810,209	\$985,983	\$827,551	\$979,609	\$788,902	\$4,392,254
% Change	11.9%	42.3%	8.9%	(1.6%)	(0.2%)	10.8%

Dollars in Thousands



Civilian Complaint Review Board (CCRB)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$27.8 Million

FY25 Budget

\$0

Change in the Budget
Since FY25 Adoption

247

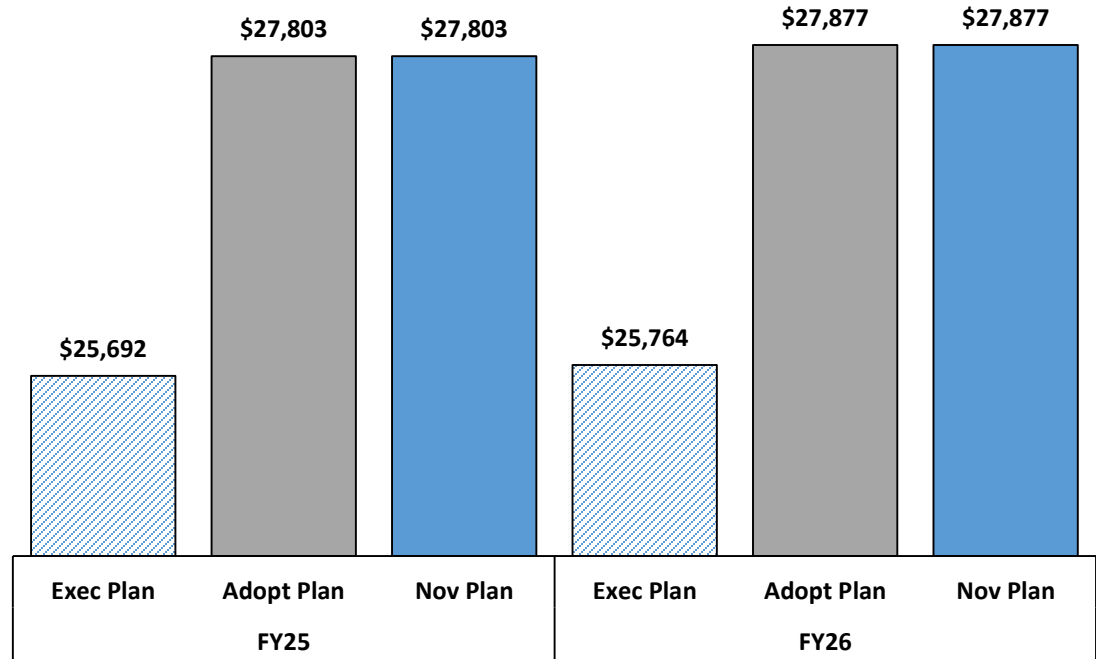
Budgeted Full-Time
Positions for FY25

0

Change in Budgeted
Headcount Since FY25
Adoption

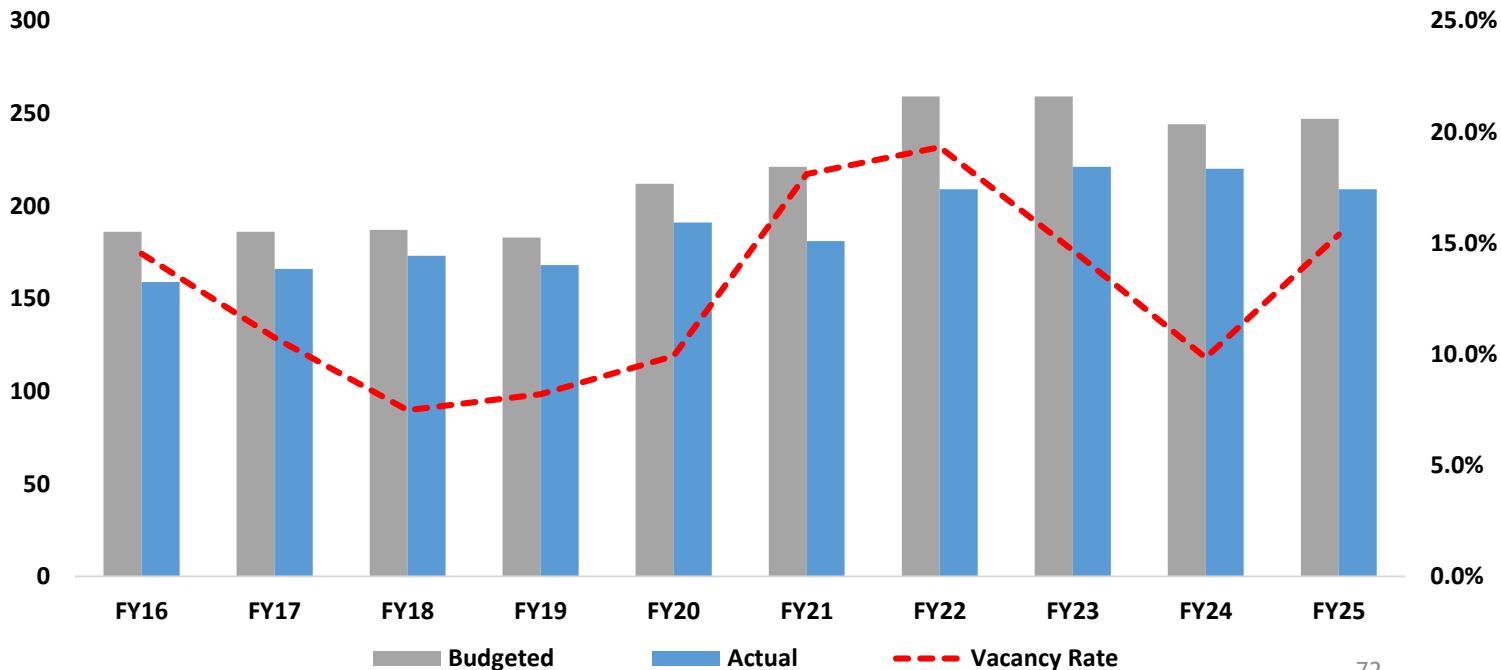
209

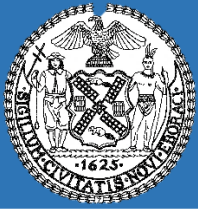
Actual Headcount as of
October 2024



Dollars in Thousands

Ten-Year Budgeted vs. Actual Headcount





District Attorneys and Office of Special Narcotics Prosecutor (DA/SNP)

Fiscal 2025-2028 November Plan Fact Sheet

\$686.2 Million

FY25 Budget

+\$84 Million

Change in the Budget Since FY25 Adoption

+\$84 Million

Other Adjustments for FY25

5,002

Budgeted Full-Time Positions for FY25

Budgeted Headcount by Office:

- DANY – 1,294
- DABX – 1,198
- DABK – 1,174
- DAQU – 865
- DASI – 214
- OSNP - 257

No Change

Change in Budgeted Headcount Since FY25 Adoption

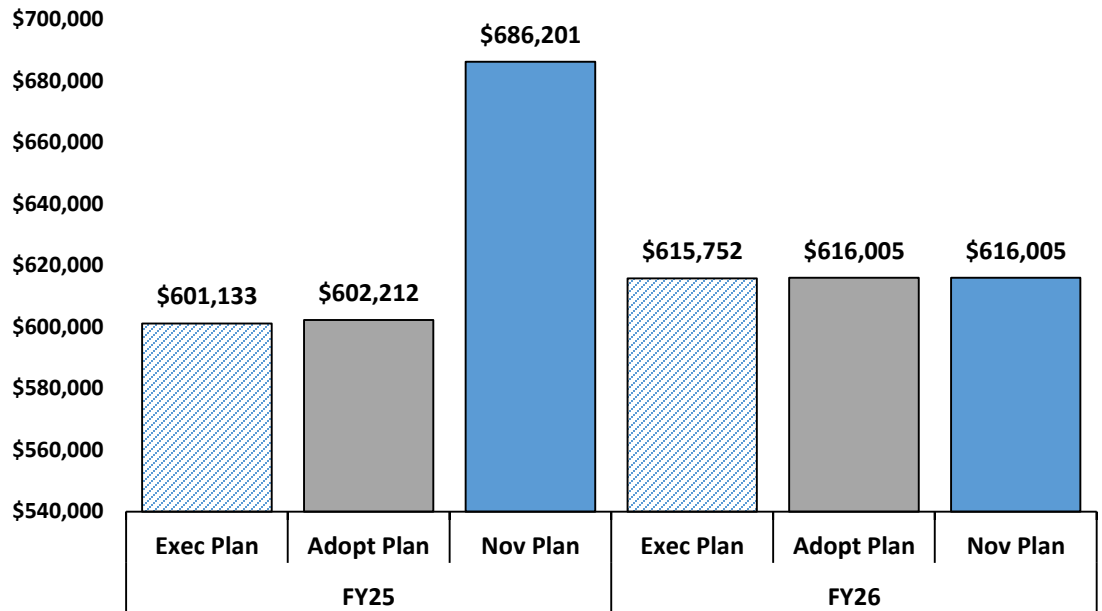
5,463

Actual Headcount as of October 2024

461

Positions Filled Over Budget

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

New Needs - There were no New Needs included in this Plan for the DAs & SNP.

Other Adjustments – \$84 million in FY25 only.

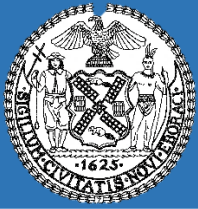


Increases from the State - \$77.7 million in additional State funding for Capital Discovery, the Crimes Against Revenue Program, Crime Victims Compensation Grant, a Discovery Implementation Grant, County Re-Entry Taskforces, Motor Vehicle Theft and Insurance Fraud Prevention, the Office of Victims Services, Gun Violence Prevention, and STOP DWI.



Net changes by office in FY25:

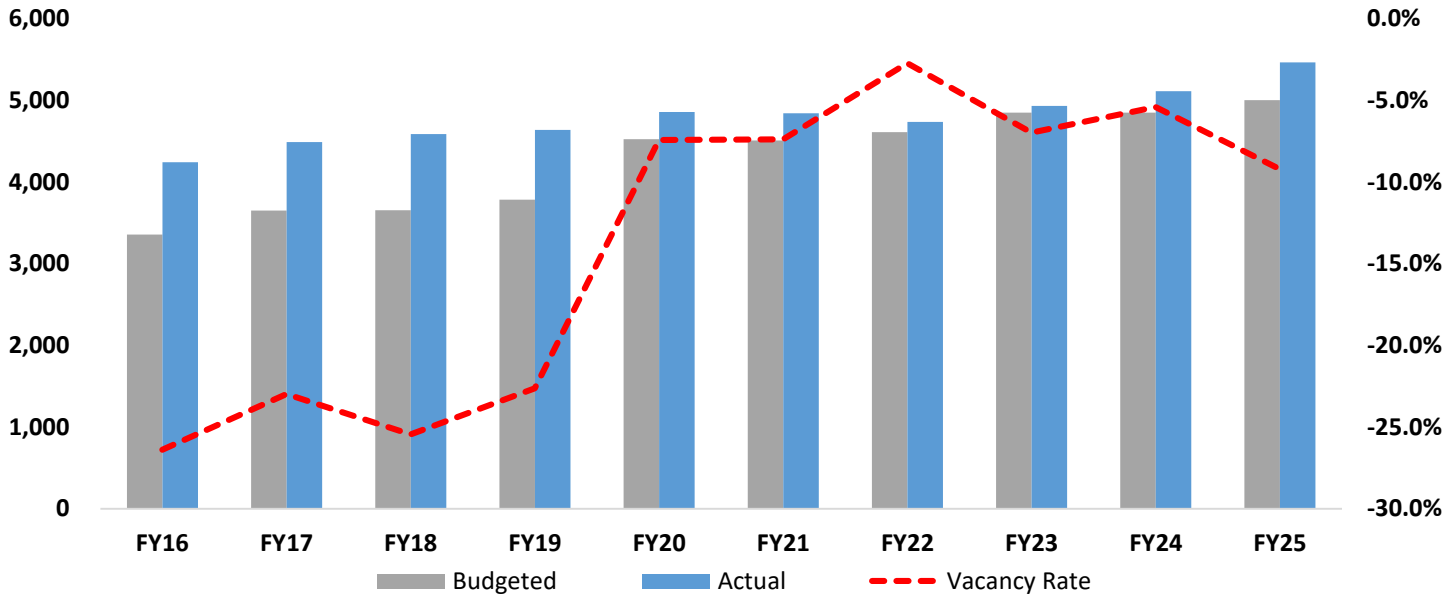
- New York - \$31.1 million
- Bronx – \$21.8 million
- Brooklyn – \$16.2 million
- Queens – \$10.9 million
- Staten Island – \$3.8 million
- Special Narcotics Prosecutor - \$0



District Attorneys and Office of Special Narcotics Prosecutor (DA/SNP)

Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



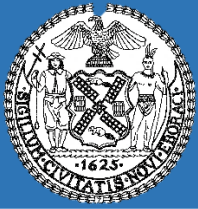
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Actual vs. Budgeted Headcount by Office

Office	Actual Headcount	Budgeted Headcount	Vacancies
DA - New York	1,679	1,294	(30%)
DA - Bronx	1,139	1,198	5%
DA - Brooklyn	1,327	1,174	(13%)
DA - Queens	882	865	(2%)
DA - Staten Island	238	214	(11%)
Special Narcotics	198	257	23%
Totals	5,463	5,002	(9%)

Note: Negative Vacancy rates indicate a higher actual headcount than budgeted in the November Plan.

As District Attorneys are also Elected Officials, they are permitted to hire personnel without getting approval from the Office of Management and Budget, often resulting in a lower or negative vacancy rate.



Mayor's Office of Criminal Justice (MOCJ)

Fiscal 2025-2028 November Plan Fact Sheet

\$971.4 Million

FY25 Budget

+\$150 Million

Change in the Budget
Since FY25 Adoption

+\$192,000

New Needs for FY25

**+\$149.8
Million**

Other Adjustments for
FY25

80

Budgeted Full-Time
Positions for FY25

(3)

Change in Budgeted
Headcount Since FY25
Adoption

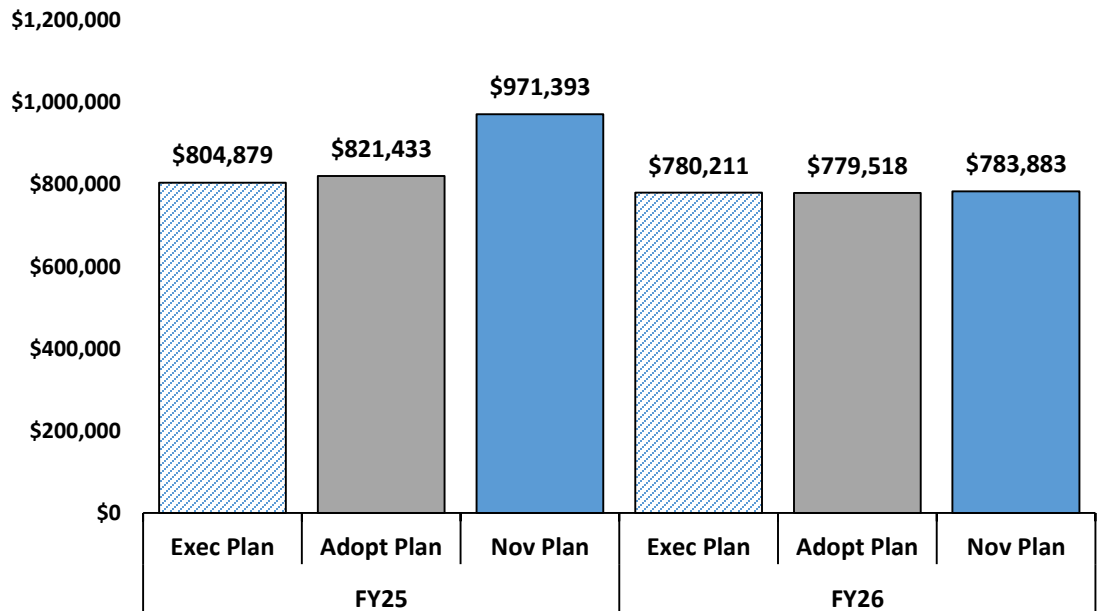
62

Actual Headcount as of
October 2024

128

Total Number of MOCJ
Contracts

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

New Needs – \$192,000 in FY25, \$82,000 in FY26 through the outyears.



MOCJ Information Technology – A baseline increase of \$76,000 for costs associated with technology for the Mayor's Office of Criminal Justice, beginning in FY25.

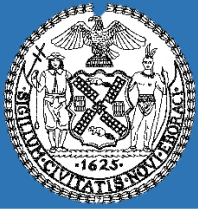


Office of Special Enforcement Information Technology – Increases of \$116,000 in FY25 and \$6,000 in FY26 and in the outyears, for technology for the Office of Special Enforcement.

Other Adjustments – \$149.8 million in FY25, \$4.3 million in FY26, \$2.5 million in FY27, with a decrease of \$366,324 in FY28.



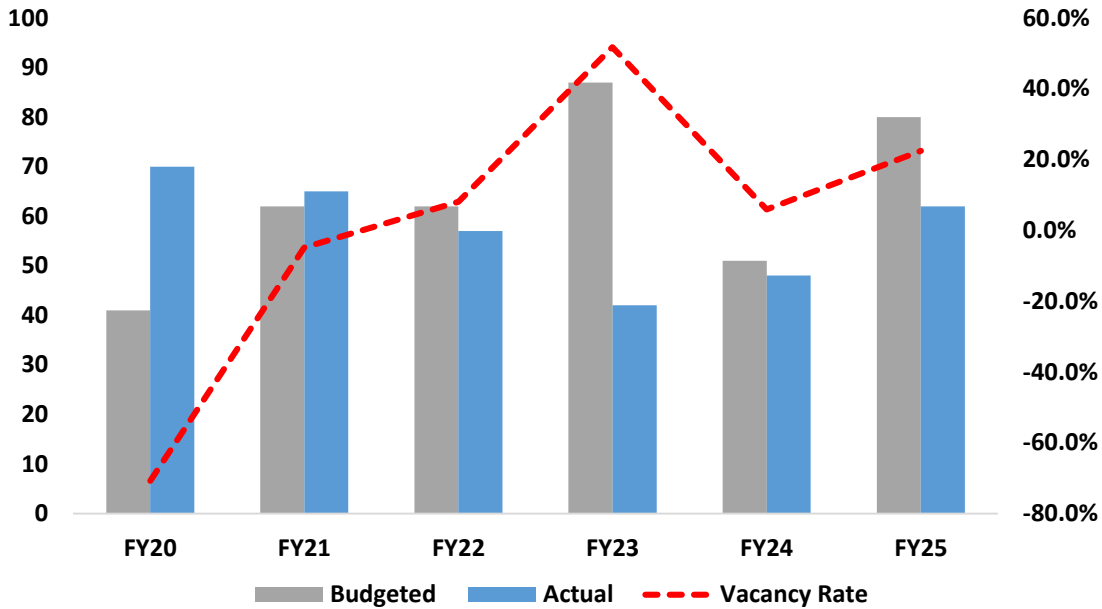
State Funding – An additional \$148 million in FY25 was from the state for various programs including \$135.5 million for Indigent Legal Services Programs. The remaining \$12.5 million of state funds are reflected as asset forfeiture funds, funding for the CUNY Fast Track, a Division of Criminal Justice Services Grant, and funding for Family Defense Grant providers.



Mayor's Office of Criminal Justice (MOCJ)

Fiscal 2025-2028 November Plan Fact Sheet

Five-Year Budgeted vs. Actual Headcount

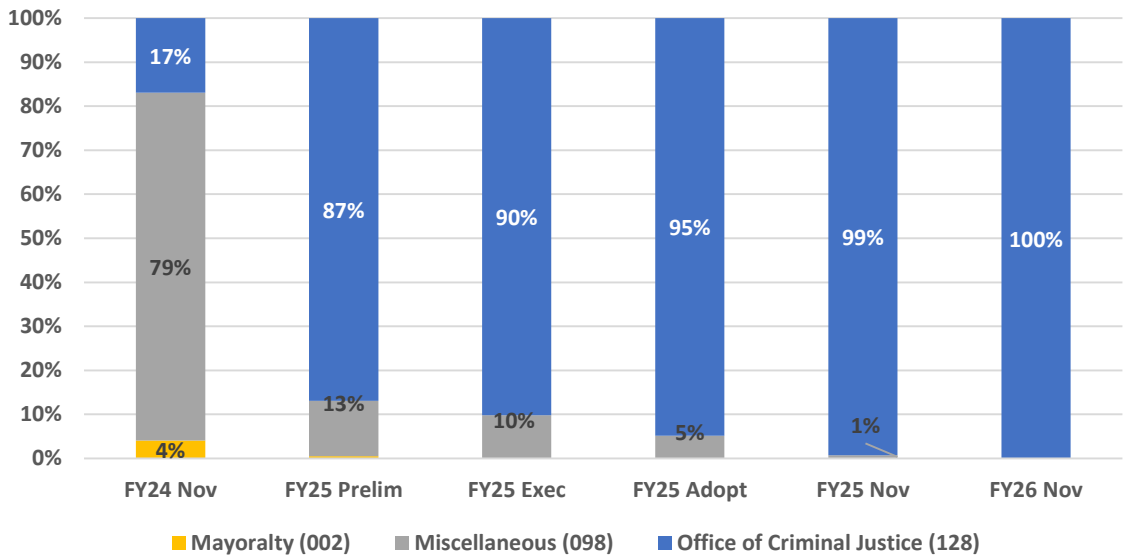


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

MOCJ Funding Breakdown by Agency and Plan

Historically, MOCJ's budget has resided within three agency codes, Mayoralty (operating budget), Miscellaneous (contract budget), and the new Office of Criminal Justice (OCJ).

Over the previous fiscal years, funds have been transferred from Mayoralty and Miscellaneous to OCJ. As of this Plan, 99 percent of MOCJ's budget has been transferred to OCJ.



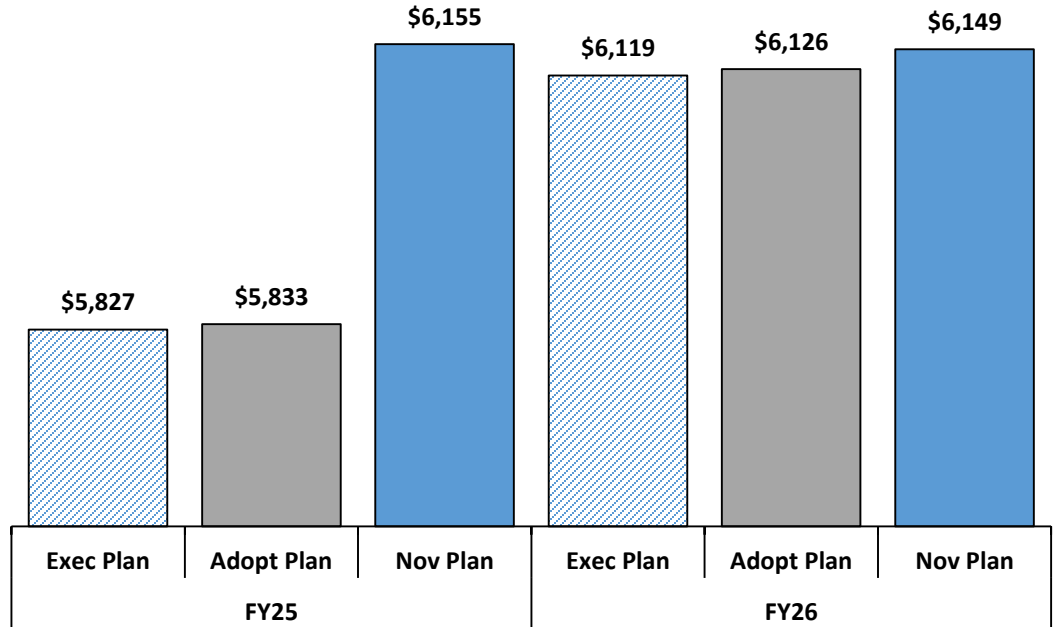


New York Police Department (NYPD)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

- \$6.2 Billion**
FY25 Budget
- \$322.2 Million**
Change in the Budget
Since FY25 Adoption
- \$182.7 Million**
Other Adjustments for
FY25
- \$139.5 Million**
Peg Restoration for FY25
- 48,884**
Budgeted Full-Time
Positions for FY25
- 8**
Change in Budgeted
Headcount Since FY25
Adoption
- 46,377**
Actual Headcount as of
October 2024
- \$565.9 Million**
Budgeted Overtime for
FY25
- \$851.7 Million**
5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$182.7 million in FY25, \$1.5 million in FY26, \$1.5 million in FY27, \$1.6 million in FY28



State and Federal Funding – Approximately \$178.7 million of federal and state funding was added in FY25 for various grants and programs. Each year, federal and state funding is added in the November Plan. The largest change being \$96.8 million for the Urban Area Security Initiative (UASI).

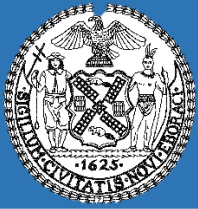


U/A Realignment – Realignment of approximately \$1.4 billion dollars in FY26 and the outyears to the newly created U/A pairs; Chief of Department (U/A: 012 and 120) and Detective Bureau (U/A: 011 and 110). This allows for more transparency into the management and spending of the Department.

PEG Restoration – \$139.5 million in FY25, \$21.6 million in FY26, \$54.7 million in FY27, \$50.8 million in FY28



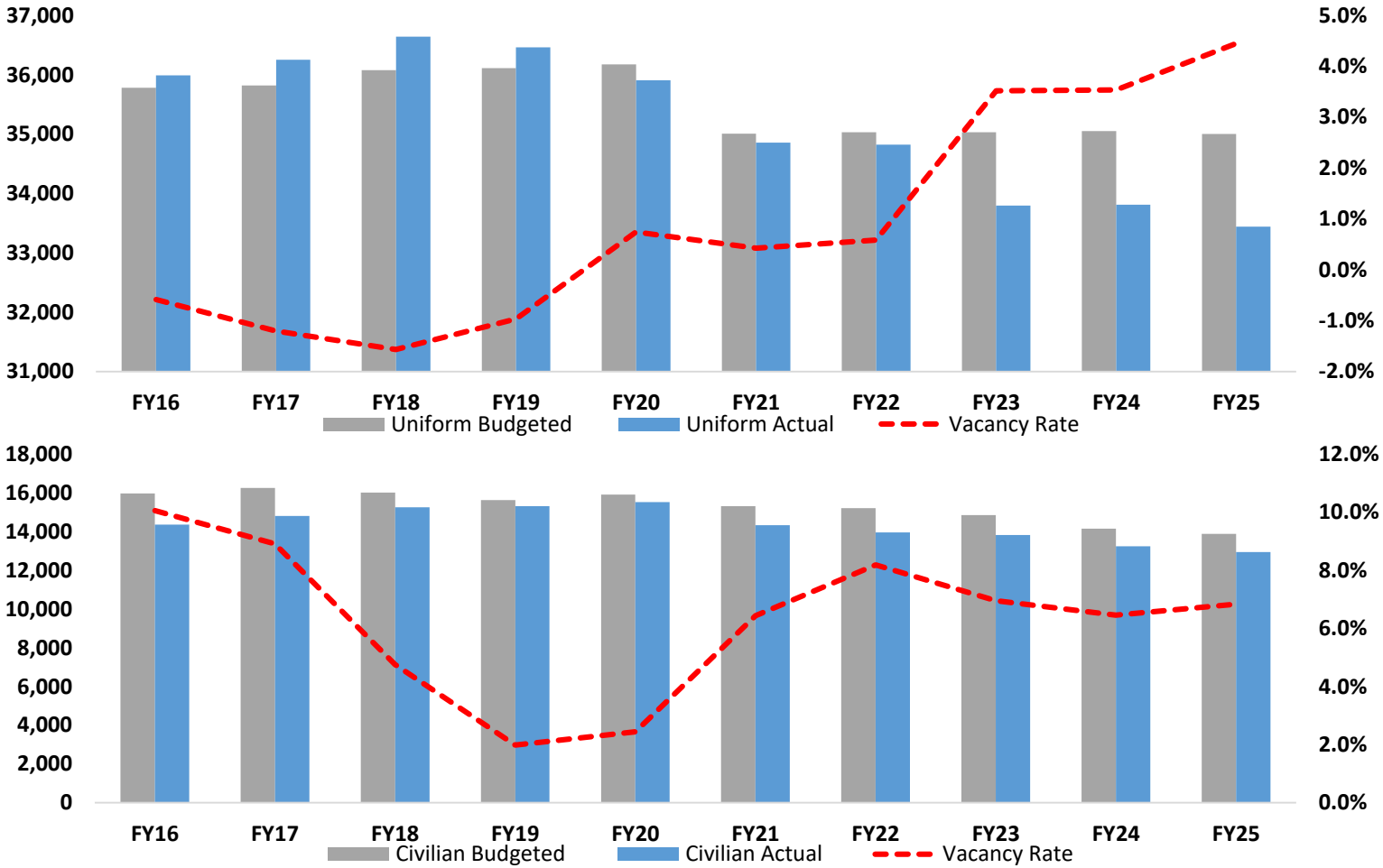
Restoration of FY25 Uniformed Academy Classes – Restoration of \$139.5 million in City funding in FY25 to restore the January and April uniform academy classes which were cut in the previous November Plan. The restoration includes \$139.5 million in FY25, \$21.6 million in FY26, \$54.7 million in FY27, \$50.8 million in FY28 most of the funding will go towards salaries.



New York Police Department (NYPD)

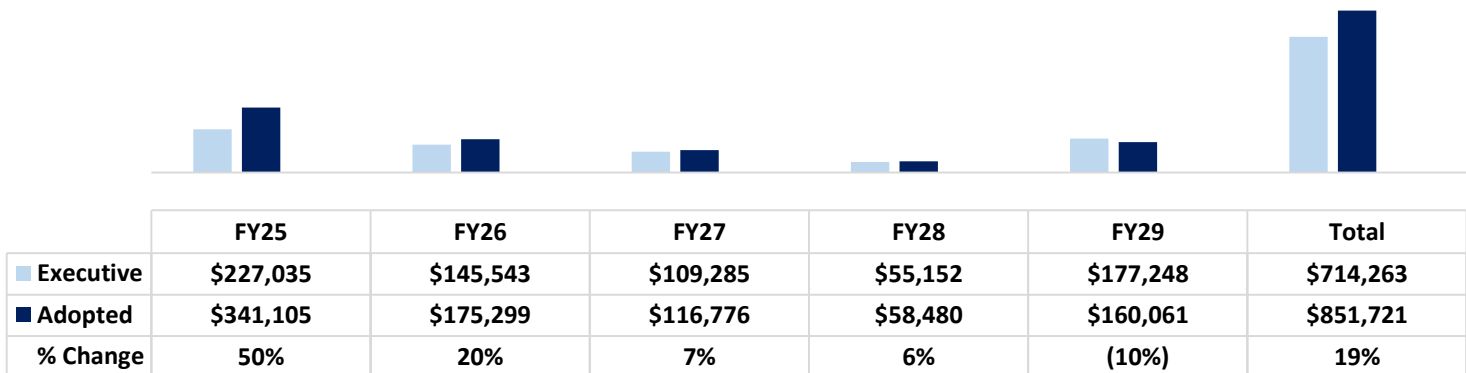
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

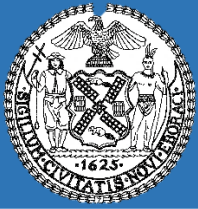


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Thousands



New York City Department of Sanitation (DSNY) Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$1.95 Billion

FY25 Budget

\$1.9 Million

Change in the Budget
Since FY25 Adoption

7,955

Uniformed Budgeted Full-
Time Positions for FY25

1,632

Civilian Budgeted Full-
Time Positions for FY25

0

Change in Uniformed
Budgeted Headcount
Since FY25 Adoption

0

Change in Civilian
Budgeted Headcount
Since FY25 Adoption

8,266

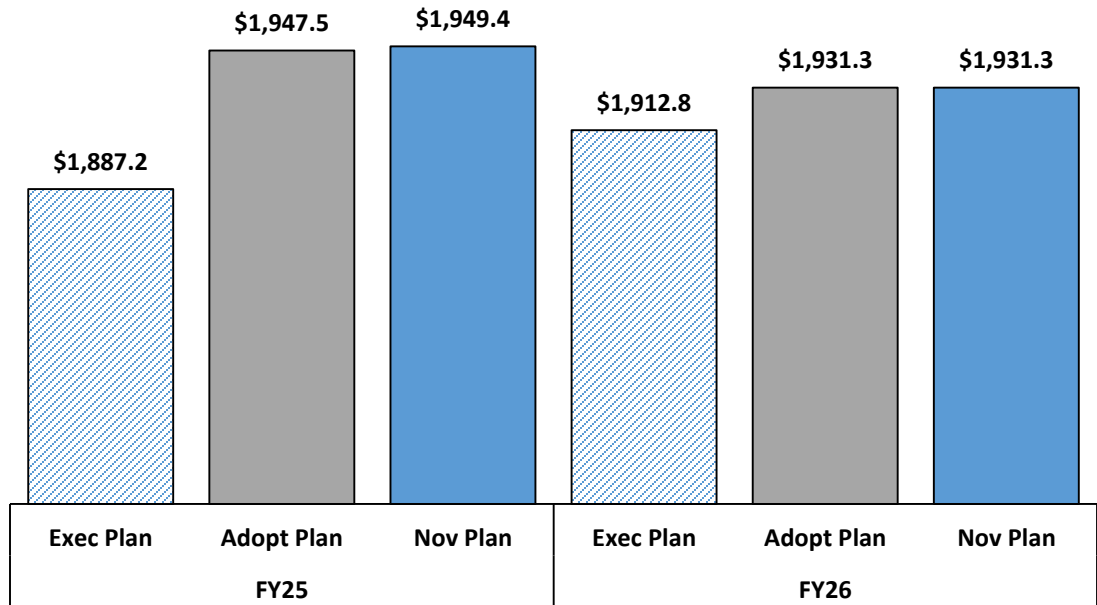
Actual Uniformed
Headcount as of October
2024

1,710

Actual Civilian Headcount
as of October 2024

\$1.8 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$1.9 million in FY25 only.

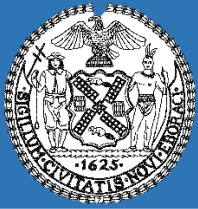


PlaNYC Funding– Intracity Funding of **\$1.5 million** for PlaNYC Initiatives. PlaNYC is the City’s plan to build a sustainable, resilient and equitable city by improving infrastructure. Increasing climate resistance and water quality. DSNY currently has **\$1.7 million** in funding for PlaNYC in FY25 only, for building management purposes.

Total Overtime Budget – **\$153.0 million** in FY25, **\$130.3 million** in FY26, **\$138.5 million** in FY27, and **\$143.8 million** in FY28.

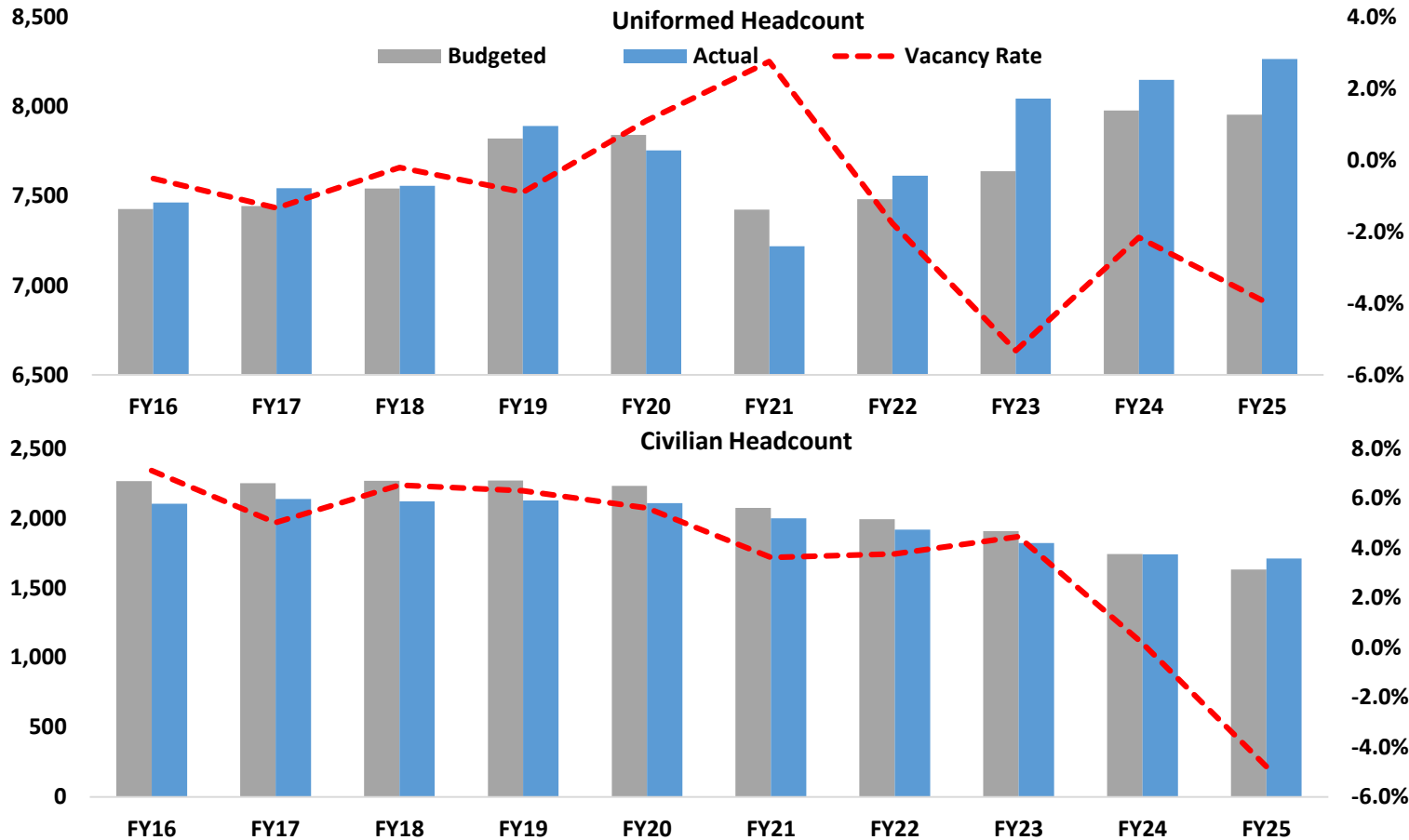


Overtime Changes Compared to Adoption– The overtime budget for DSNY increased by **\$1.7 million** from **\$151.3 million** in the FY25 Adopted Budget to **\$153 million** in the FY25 November Plan. This change reflects a **\$10.2 million addition** for overtime in the milling program, where DSNY will do building management, partially offset by a **decrease of \$8.7 million** in uniformed overtime for the Bureau of Cleaning and Collection (BCC). BCC is responsible for streets cleaning and uses mechanical brooms (i.e., street sweepers) and motorized litter patrols in addition to the collection of residential refuse, recyclables, and organics.



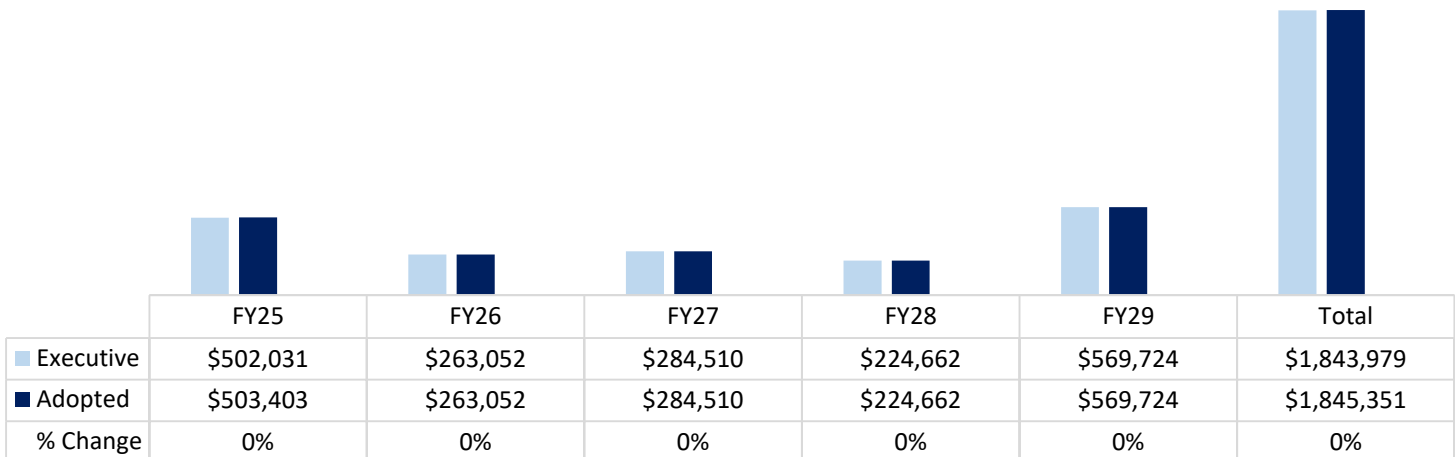
New York City Department of Sanitation (DSNY) Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

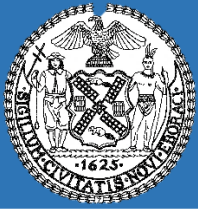


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Small Business Services (SBS)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans (SBS Funds only)

\$167.4 Million
FY25 Budget

\$3.7 million
Change in the Budget
Since FY25 Adoption

\$313,924
New Needs for FY25

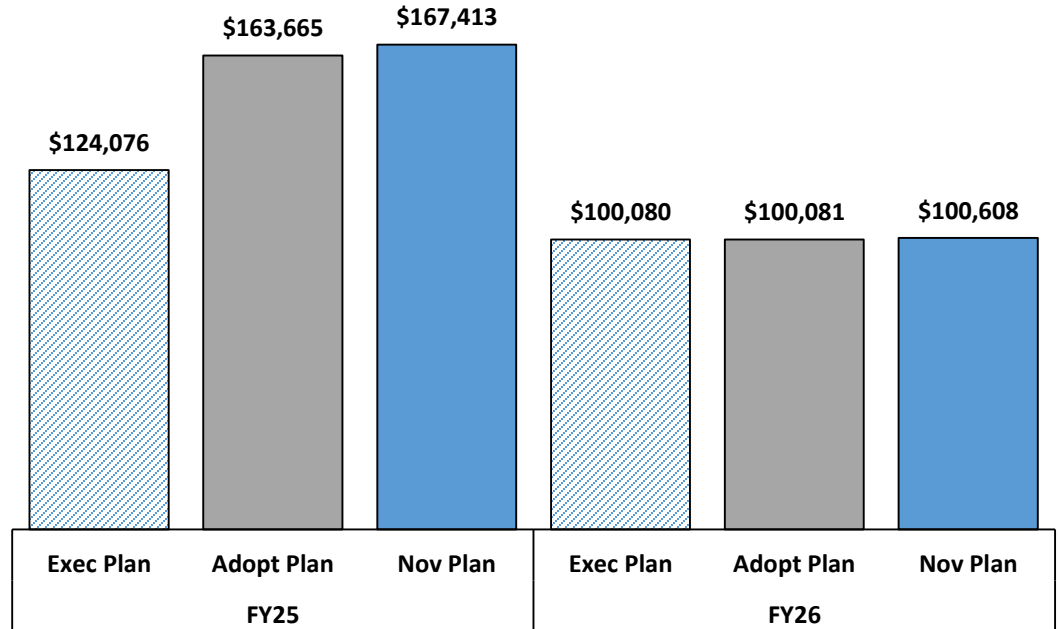
\$527,848
New Needs for FY26-
FY28

\$9.7 Million
Other Adjustments for
FY25

358
Budgeted Full-Time
Positions for FY25

4
Change in Budgeted
Headcount Since FY25
Adoption

298
Actual Headcount as of
October 2024



Dollars in Thousands

Changes in the November Plan

New Needs – \$313,924 in FY25, \$527,848 in FY26, \$527,848 in FY27, \$527,848 in FY28



Office of Nightlife Outreach Team – An increase of \$313,924 in funding for Office of Nightlife Outreach, for an additional 4 positions beginning in FY25 and increasing to \$427,848 in the outyears.

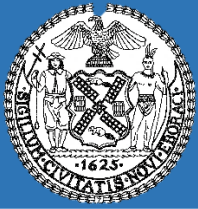
Other Adjustments – \$9.7 million in FY25, and \$200,000 in FY26



Climate Strong Communities – \$2.5 million in federal funds in FY25. The City identified federal funds to support climate resiliency efforts throughout the five boroughs.



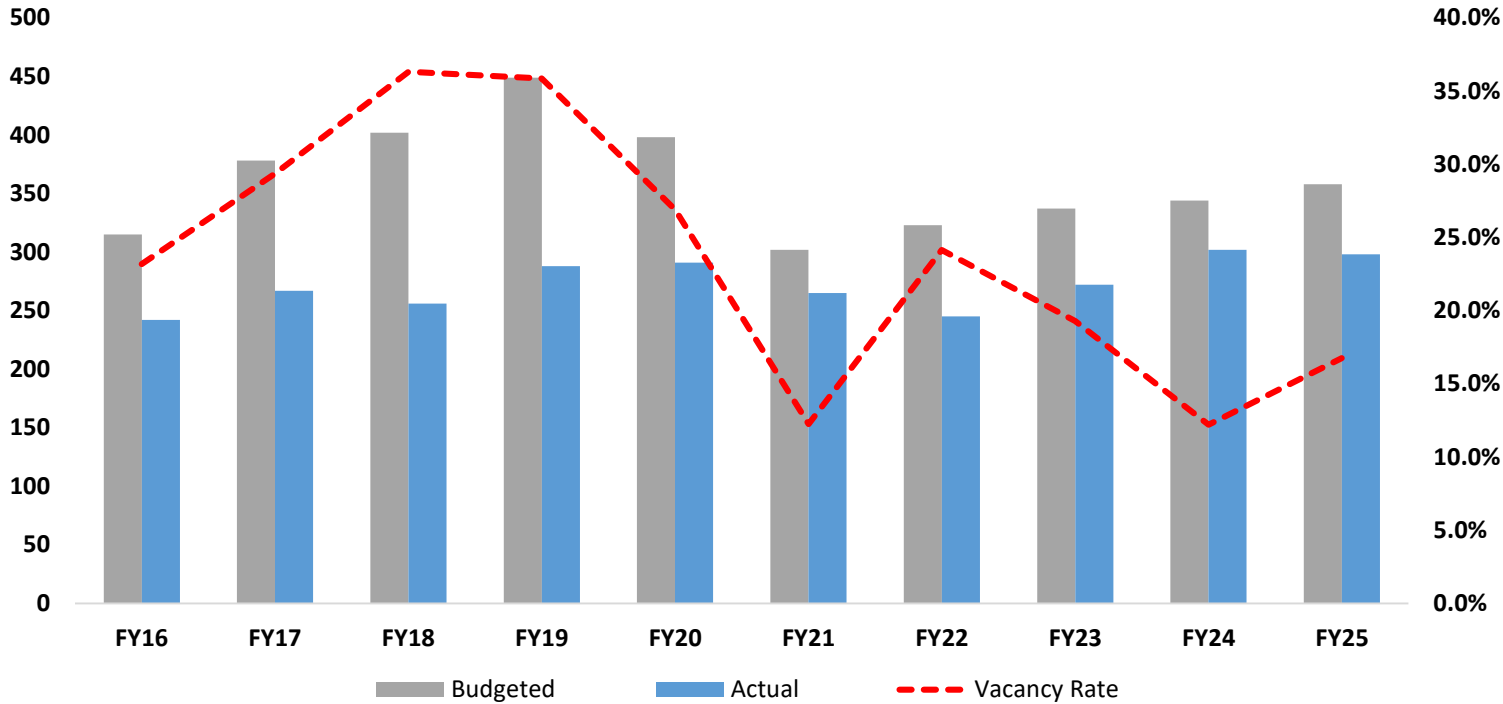
Her Future Citywide Nurse Residency Program – \$350,000 in City funds in FY25 to provide on the job training and support recently graduated, newly hired registered nurses.



Department of Small Business Services (SBS)

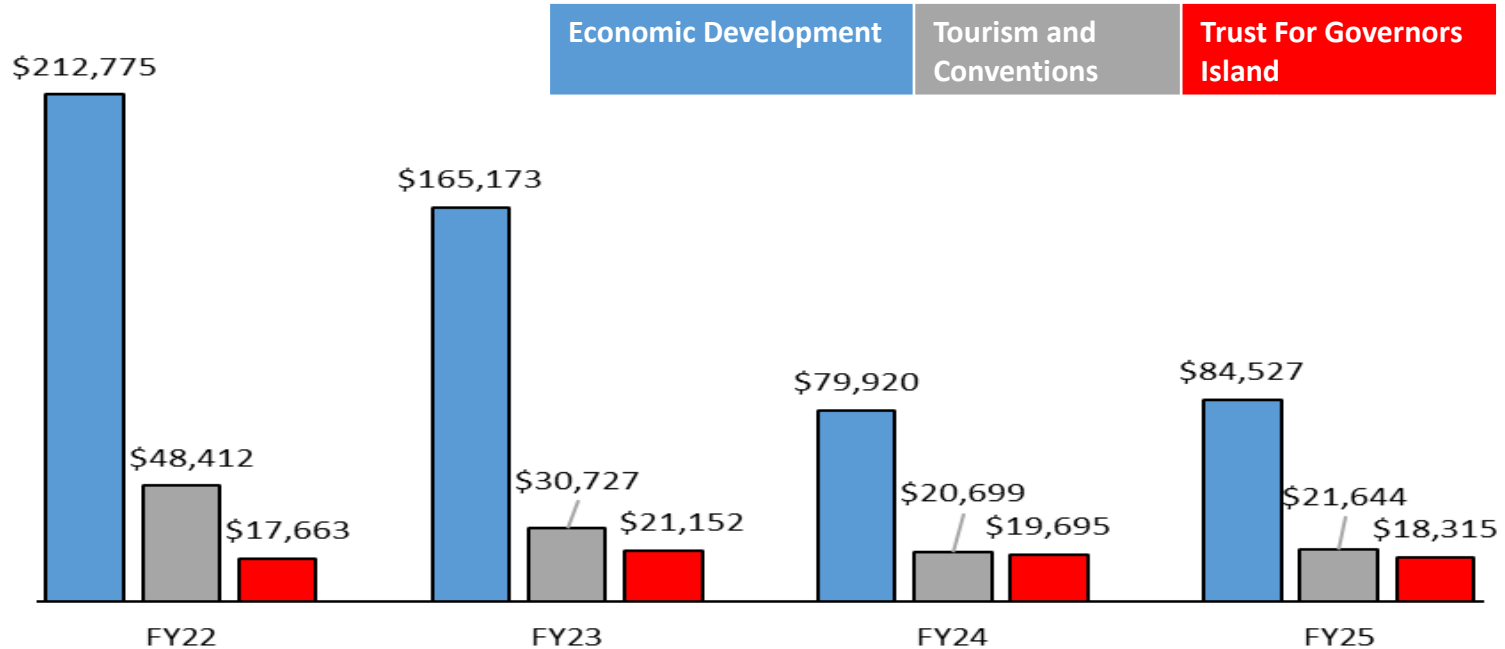
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Historical Spending and Fiscal 2025 Budget for SBS Pass Thru Entities



Dollars in Thousands



Office of Technology and Innovation (OTI)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$883.0 Million
FY25 Budget

\$70.1 Million
Increase in the Budget
Since FY25 Adoption

\$27.2 Million
New Needs for FY25

\$42.8 Million
Other Adjustments for
FY25

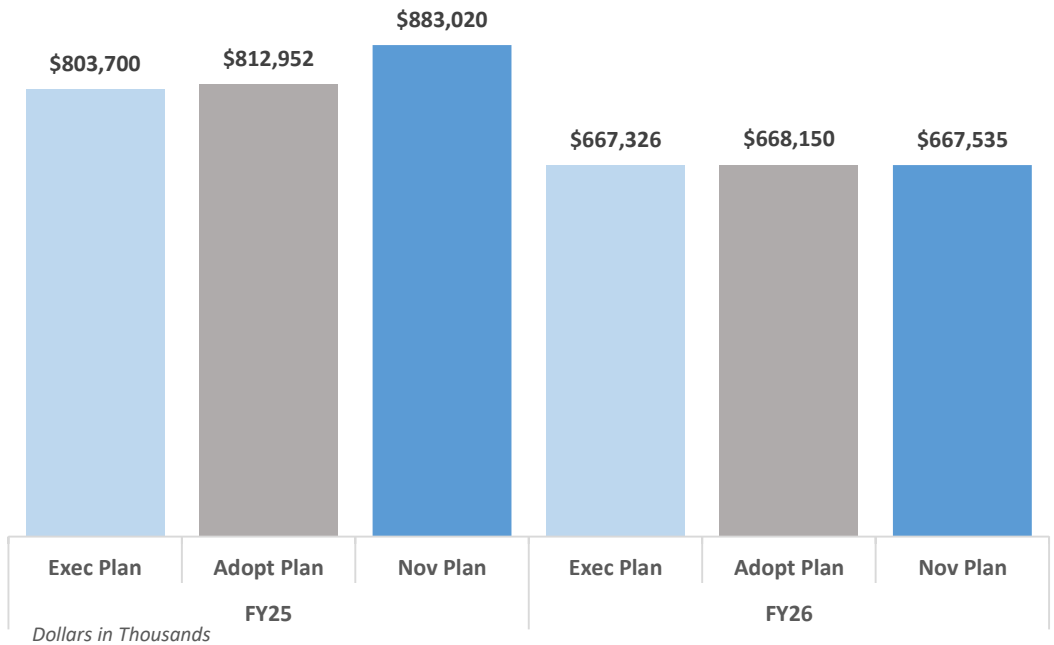
\$0
Savings

1,527
Budgeted Full-Time
Positions for FY25

0
Change in Budgeted
Headcount Since FY25
Adoption

1,504
Actual Headcount as of
October 2024

\$581.5 Million
5-Year Capital Plan






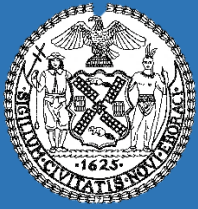
Changes in the November Plan

New Needs – \$27.2 million in FY25 only

-  • **Capital Project Expense Funding** - The November Plan includes an additional **\$27.2 million** in Fiscal 2025 for capital project expenses.

Other Adjustments – \$42.8 Million in FY25 only

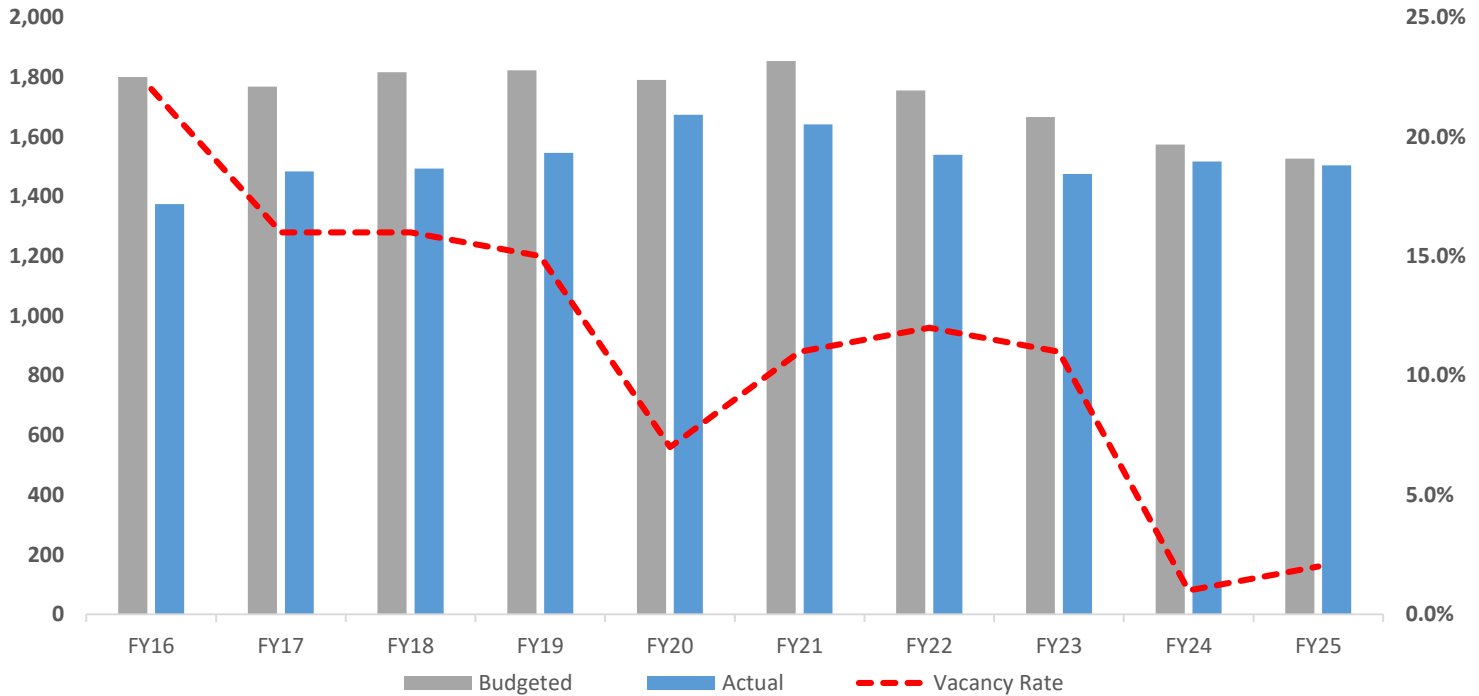
-  • **Mayor's Office of Media and Entertainment** – The November Plan includes an additional **\$11.9 million** of federal funding in Fiscal 2025 largely for internet services contracts with Time Warner and Cablevision.
-  • **Technology Services** – The November Plan includes an additional **\$22.4 million** in Fiscal 2025 for tech related services, the majority of which are Intra-City funding for OTI to purchase telecommunications, data and consultant services on behalf of other agencies. The adjustment includes \$7 million for additional expenses related to the Department of Transportation's transition from the NYC Wireless Network.
-  • **911 Technical Operations** – The November Plan includes an additional **\$7.8 million** of state funding in Fiscal 2025 for equipment related to 911 operations.



Office of Technology and Innovation (OTI)

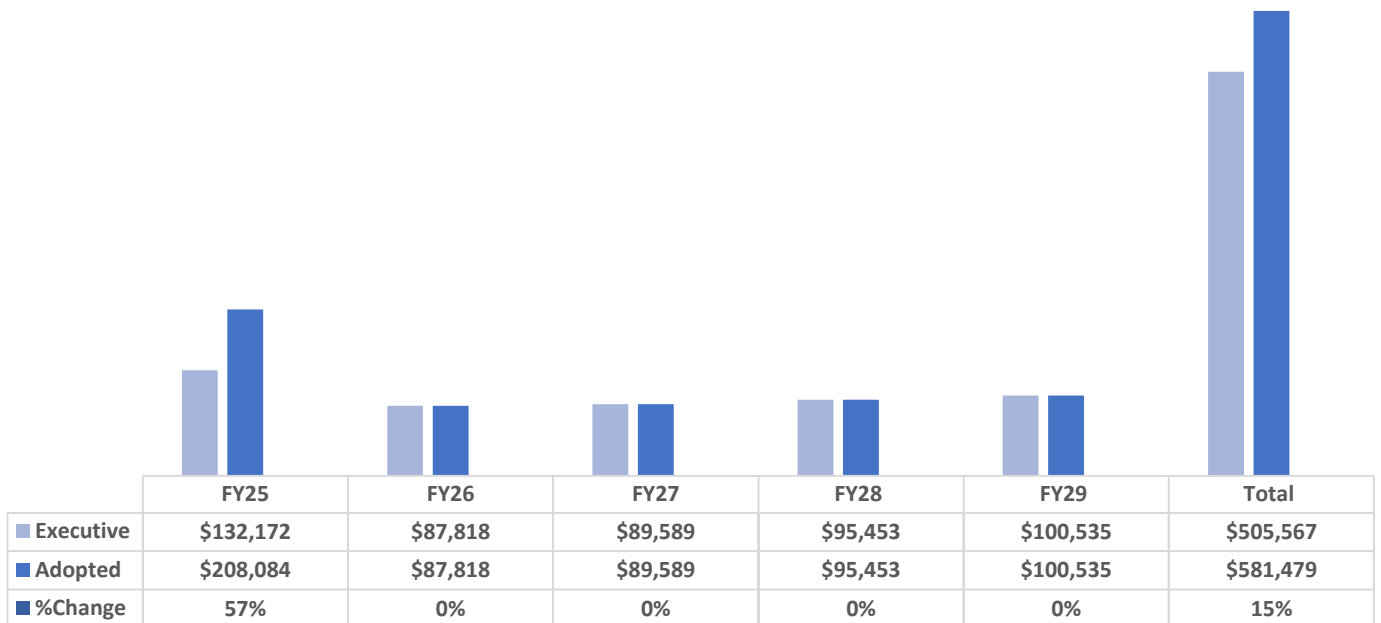
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Design & Construction (DDC)

Fiscal 2025-2028 November Plan Fact Sheet

\$199.4 Million
FY25 Budget

+\$19.6 Million
Change in the Budget
Since FY25 Adoption

\$1.2 Million
New Needs for FY25

\$18.4 Million
Other Adjustments for
FY25

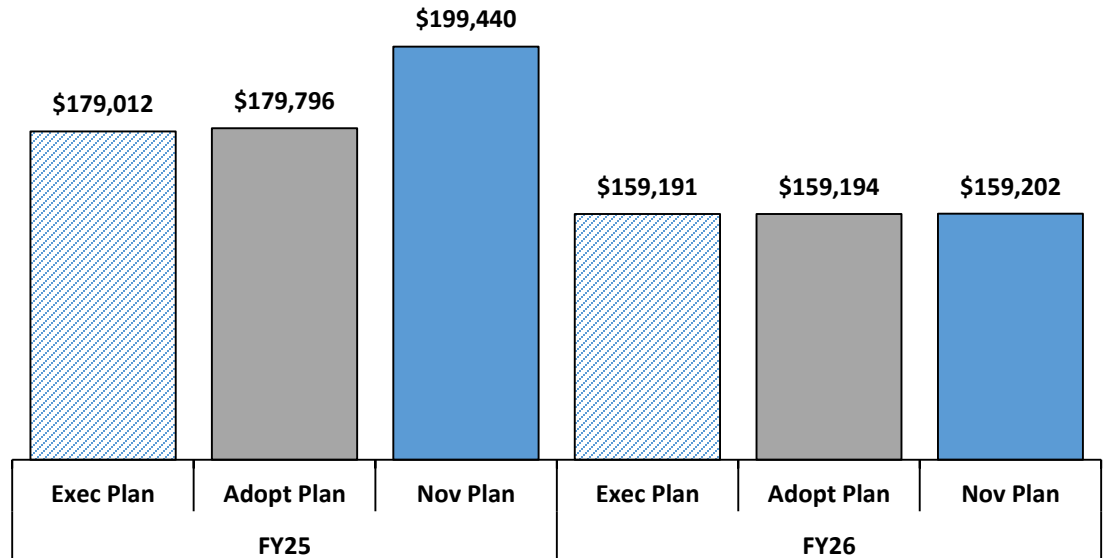
1,183
Budgeted Full-Time
Positions for FY25

0
Change in Budgeted
Headcount Since FY25
Adoption

1,117
Actual Headcount as of
October 2024

\$23.31 Billion
5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes in the November Plan

New Needs – \$1.2 million in FY25 and \$0 in FY26-28



Hunters Point Library – \$1.2 million in City funding is added in FY25 for required Americans with Disability Act remediation work on the Hunters Point library in Long Island City.

Other Adjustments – \$18.4 million in FY25, \$8,352 in FY26, \$10,864 in FY27, and \$11.355 in FY28



Bellevue Hospital- \$10.7 million in federal funds for a flood wall



East Side Coastal Resiliency (ESCR) Project – \$3.1 million in federal community development funding added for non-capitally eligible work on the ESCR project in FY25 only. The funding is comprised of **\$2.2 million** to construct and connect a wall near the Con Edison facility, **\$876,598** to cover expenditures paid this year for work in prior years, and **\$106,421** for topographical work.



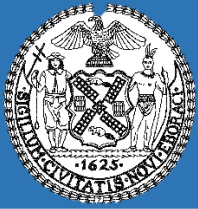
253 Broadway Façade – \$731,353 in Intra-City funding from the Department of Citywide Administrative Services added in FY25 for façade repair work.



Insurance Fund – \$2.2 million in federal funds added in FY25 for the Contractor Controlled Insurance Program (CCIP), which is related to the Build It Back program.



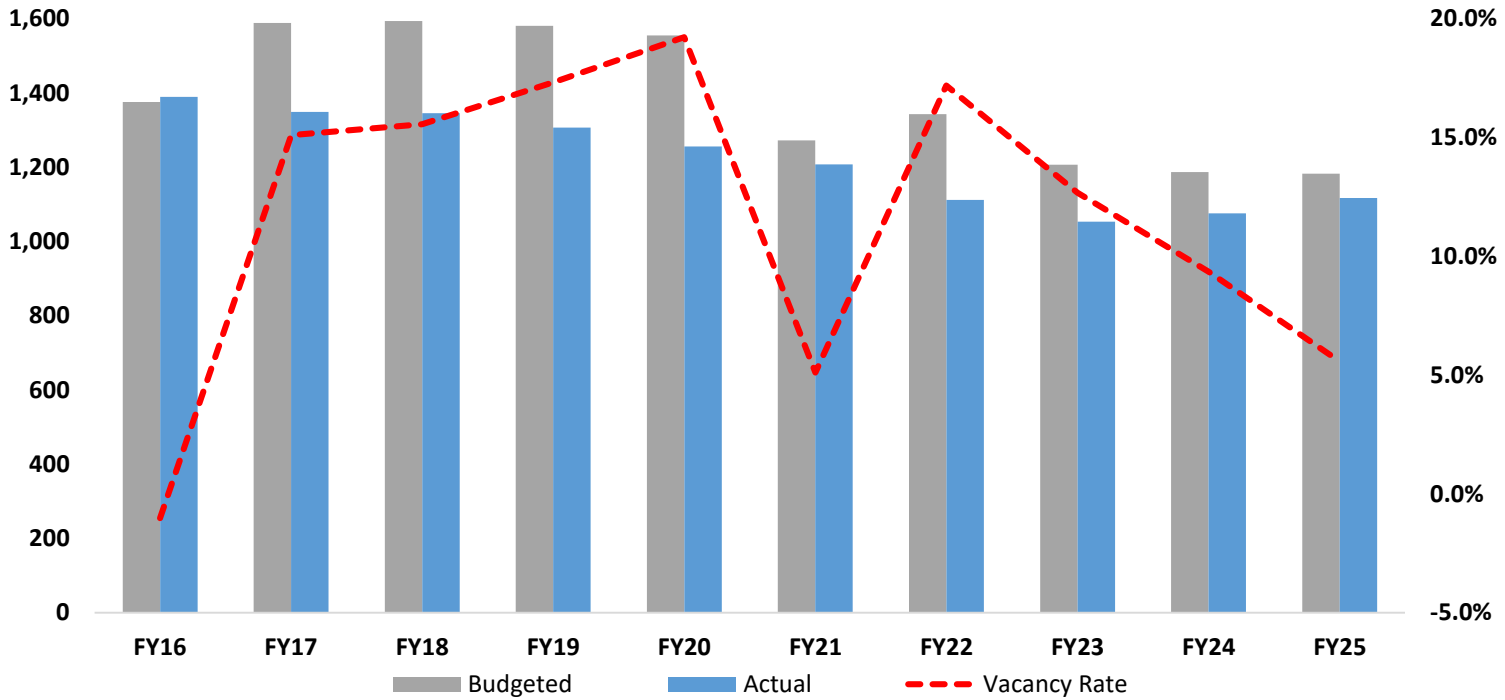
Red Hook Coastal Resiliency – \$693,847 in federal funds in FY25 rolled from FY24 to FY25 for capitally ineligible work that went into the first month of the fiscal year.



Department of Design & Construction (DDC)

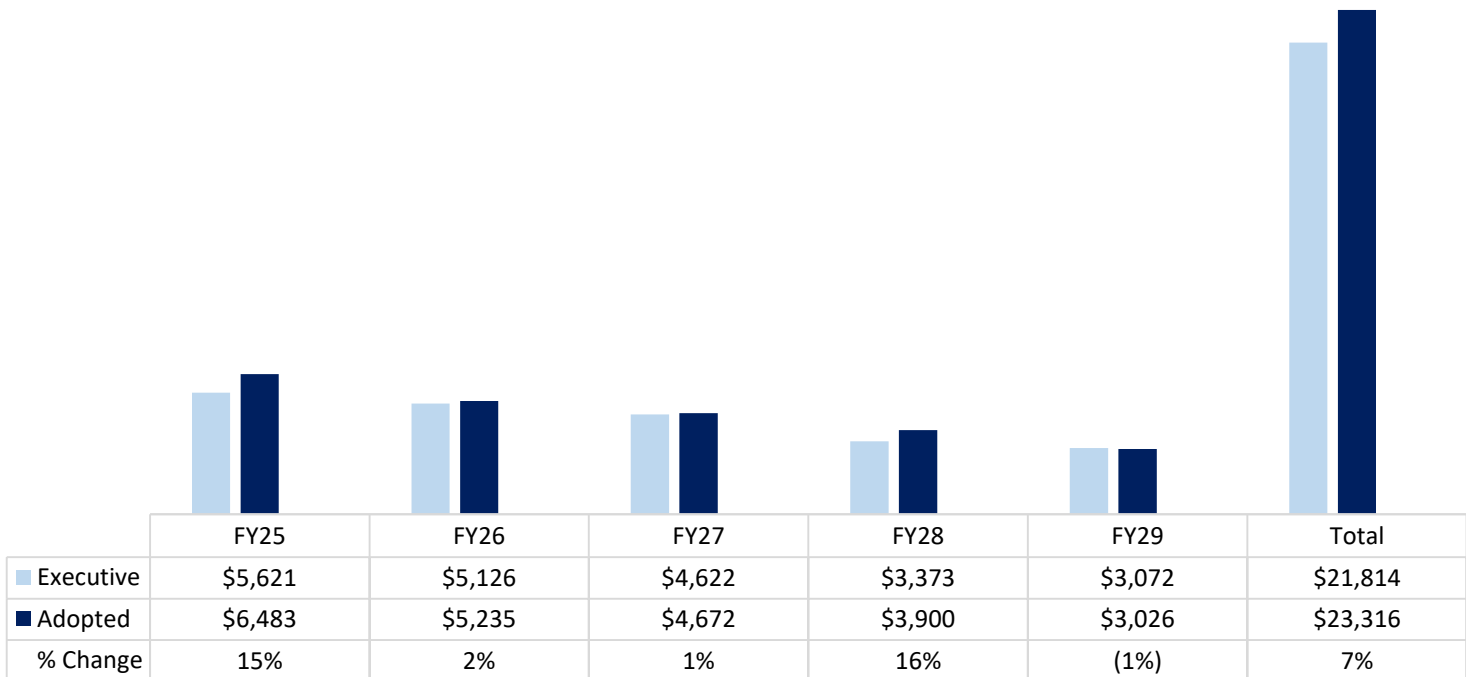
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

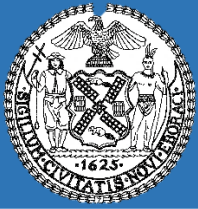


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Millions



Taxi and Limousine Commission (TLC)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$60.3 Million

FY25 Budget

\$0

Change in the Budget Since FY25 Adoption

555

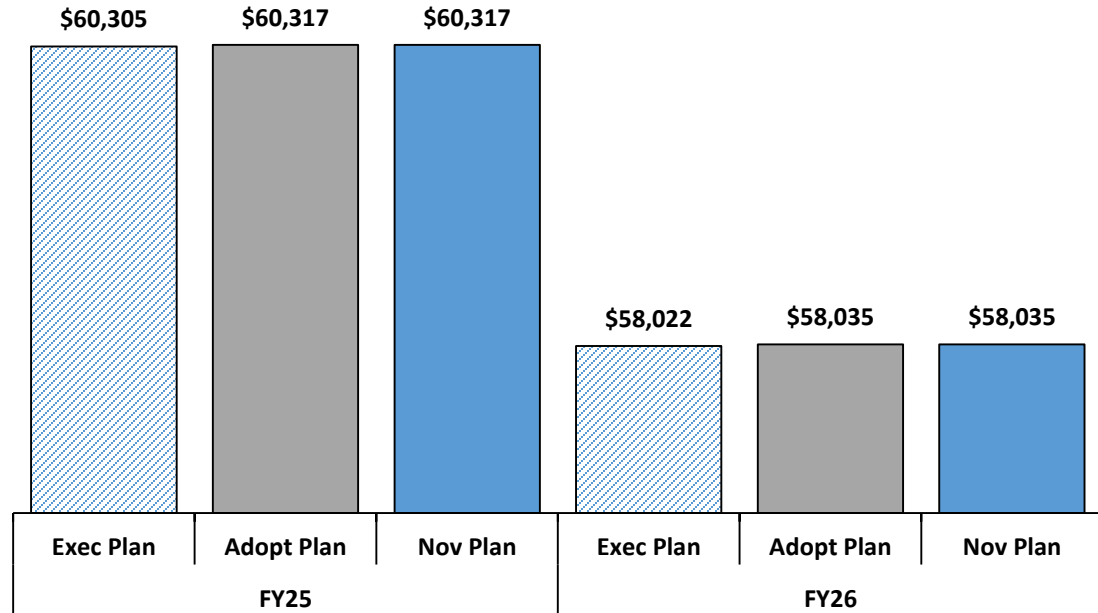
Budgeted Full-Time Positions for FY25

0

Change in Budgeted Headcount Since FY25 Adoption

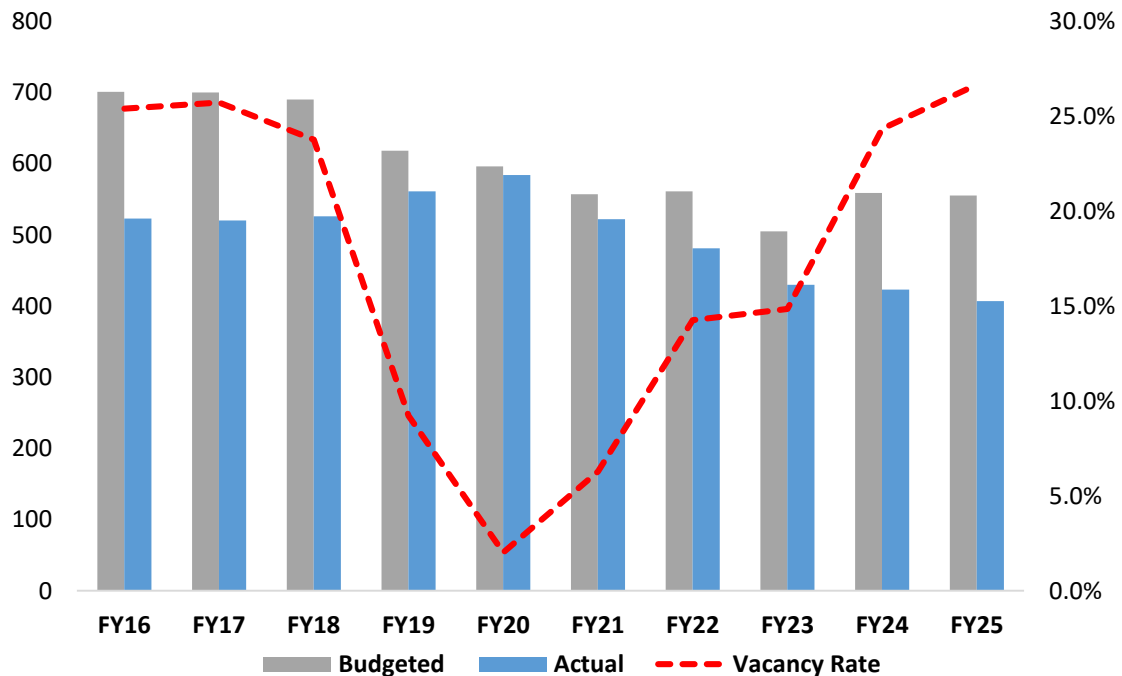
407

Actual Headcount as of October 2024



Dollars in Thousands

Ten Year Budgeted vs Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

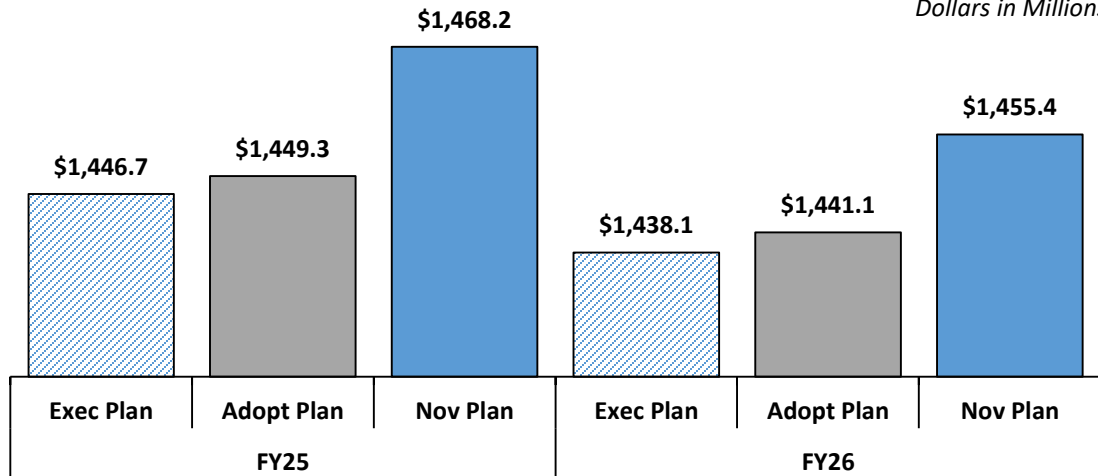


Department of Transportation (DOT)

Fiscal 2025-2028 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

Dollars in Millions



Changes in the November Plan

New Needs – \$1.0 million in FY25 and \$1.1 million in FY26-28



Micromobility Expansion – \$860,000 added in FY25 and \$1.1 million added to the baseline starting in FY26 for the expansion of the micromobility project in Eastern Queens. The program expansion started in June 2024.



Dining Out Personnel – 8 additional staff and \$176,000 in City funds were added in FY25 for the application review for the outdoor dining program.

Other Adjustments – \$17.8 million in FY25, \$13.2 million in FY26, \$14.2 million in FY27, \$14.3 million in FY28



Consolidated Local Street and Highway Improvement Program (CHIPS) - \$8.2 million in baselined State funding added for CHIPS, starting in FY25, to more accurately reflect anticipated State revenue. In FY25 only, an additional \$587,719 in CHIPS funding was added for a curb reconstruction project.



Staten Island Ferry Grant – In FY25, \$14.1 million in City funding was swapped for federal funding from the American Rescue Plan (ARP) and \$3.0 million in additional ARP funding was added for costs incurred for the Staten Island ferry during calendar year 2024.



State Arterial Maintenance Program (SAMP) – \$1.2 million in baselined State funding added, starting in FY25, for the maintenance of arterial highways, including cleaning, landscaping, and general maintenance work.



Brooklyn Greenway Initiative – (\$1.3 million) in FY25 and (\$269,642) in FY26 in City funding transfers from DOT to the Department of Design and Construction to manage related study of the capital projects for the Brooklyn waterfront.

\$1.47 Billion

FY25 Budget

+\$18.8 Million

Change in the Budget Since FY25 Adoption

\$1.0 Million

New Needs for FY25

\$17.8 Million

Other Adjustments for FY25

5,828

Budgeted Full-Time Positions for FY25

+21

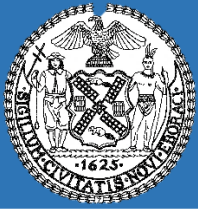
Change in Budgeted Headcount Since FY25 Adoption

5,245

Actual Headcount as of October 2024

\$12.54 Billion

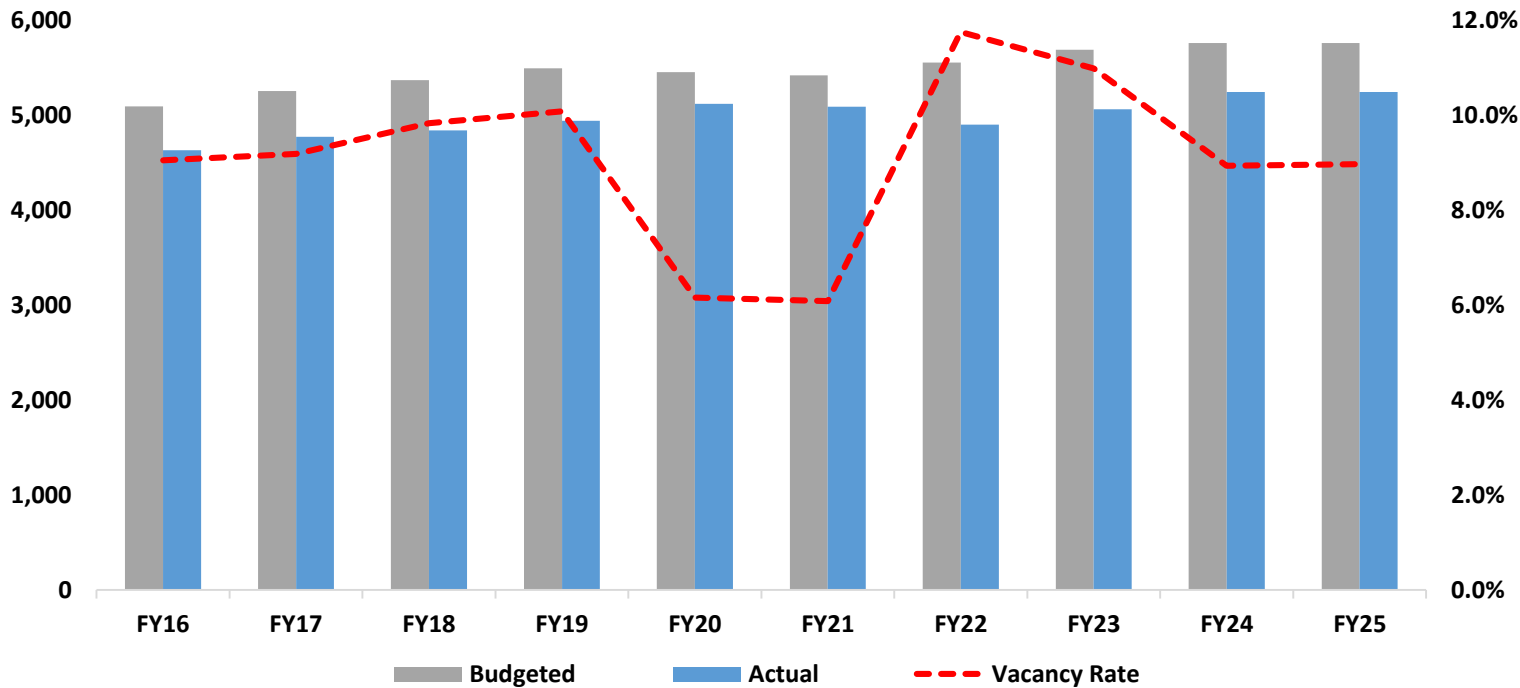
5-Year Capital Plan



Department of Transportation (DOT)

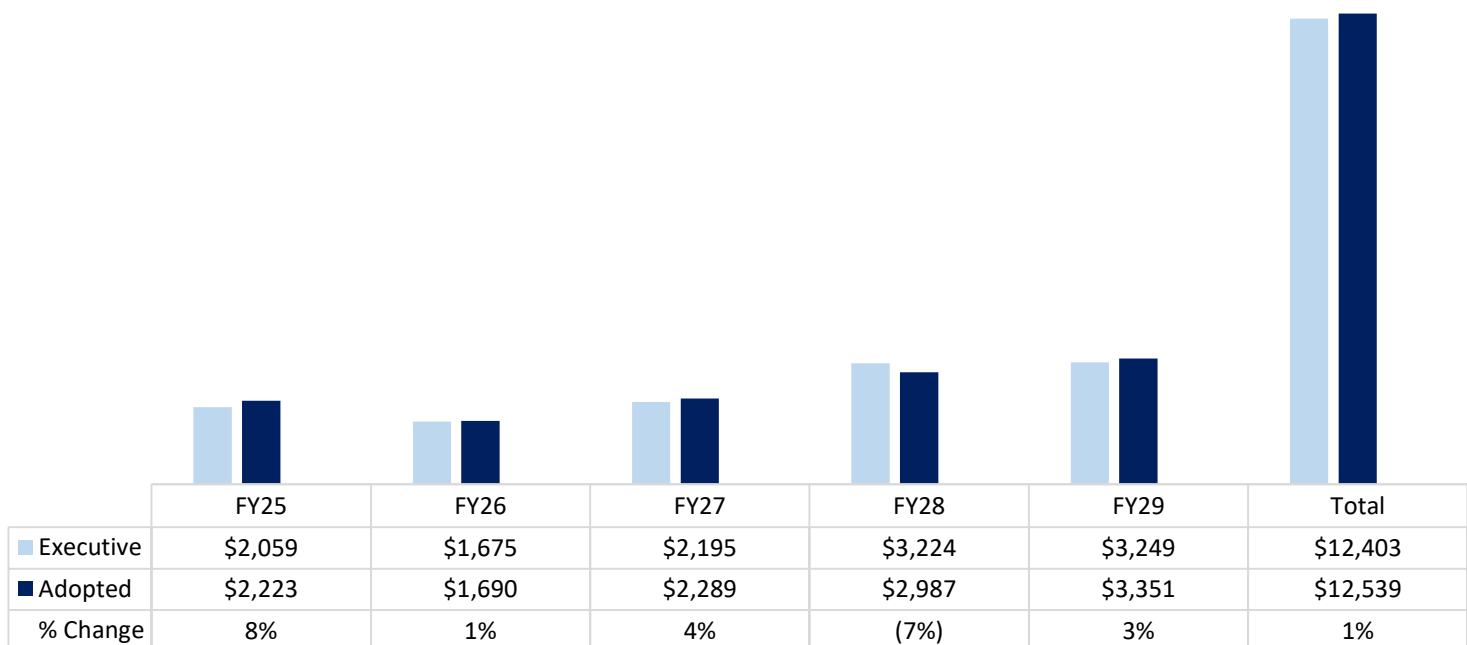
Fiscal 2025-2028 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

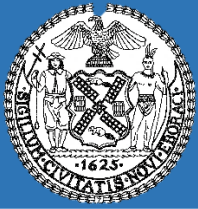


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.

Adopted Capital Commitment Plan



Dollars in Millions



Department of Veterans' Services (DVS)

Fiscal 2025-2028 November Plan Fact Sheet

\$6.4 Million

FY25 Budget

\$0

Change in the Budget Since FY25 Adoption

\$0

New Needs for FY25

\$0

Other Adjustments for FY25

39

Budgeted Full-Time Positions for FY25

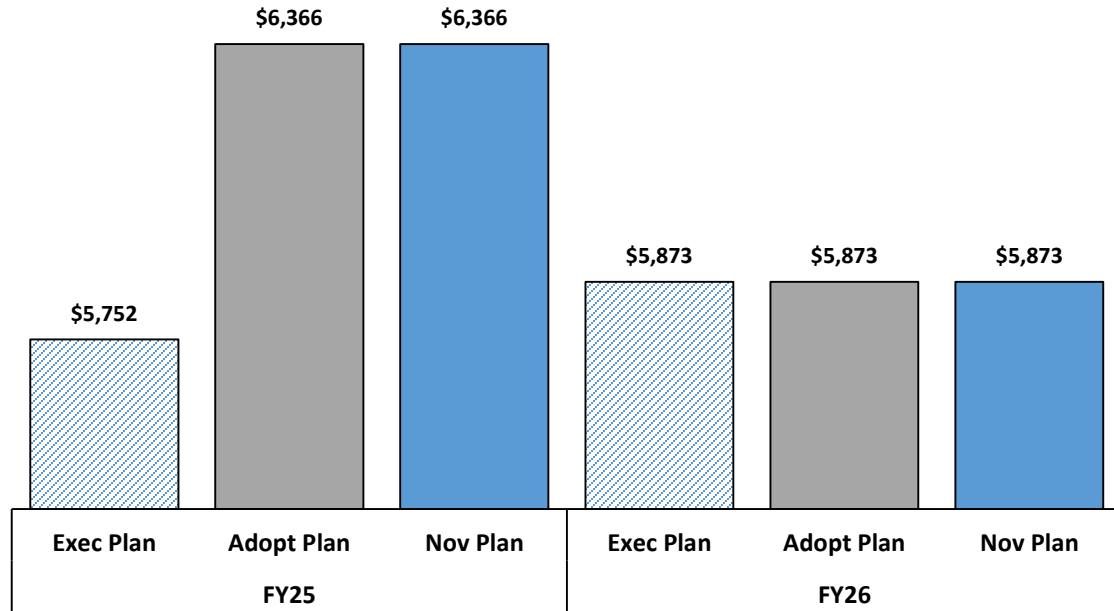
0

Change in Budgeted Headcount Since FY25 Adoption

36

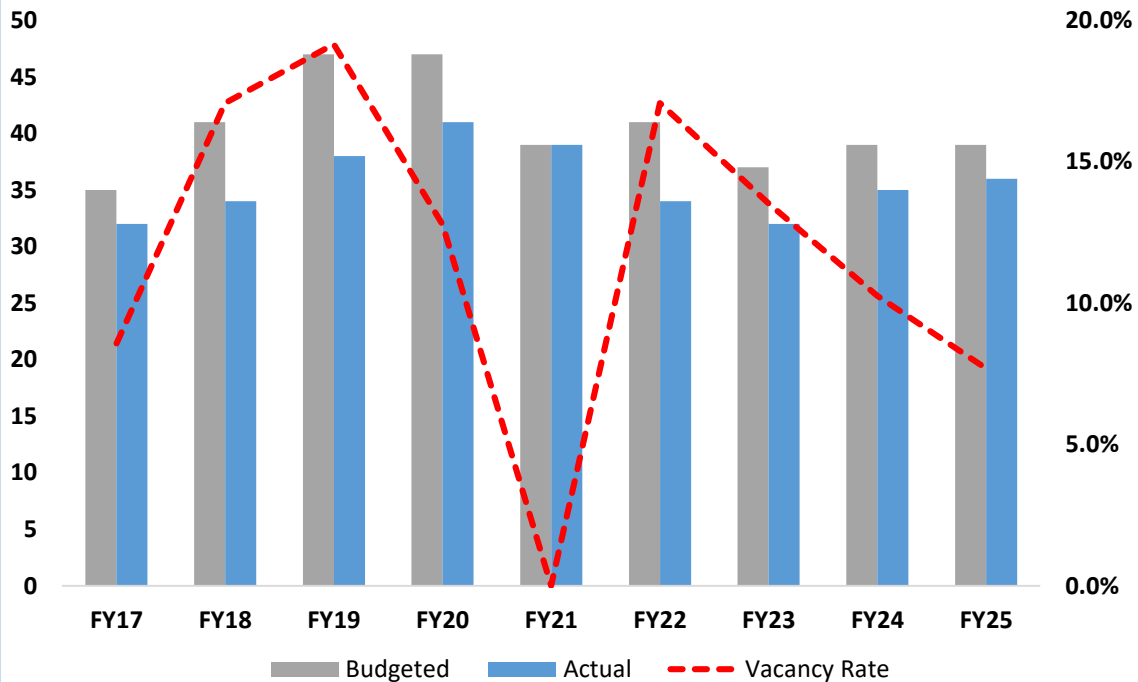
Actual Headcount as of October 2024

Comparison of the Last Three Financial Plans



Dollars in Thousands

Ten-Year Budgeted vs. Actual Headcount



Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the November Plan and actual headcount is as of October 2024.



COUNCIL .NYC .GOV